

PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY

**for the Fiscal Year
Beginning July 1, 2014 and ending June 30, 2015**

**PUBLIC HEARING
SEPTEMBER 9, 2014**

**Michael A. Grego, Ed.D.
Superintendent of Schools**

**Kevin W. Smith, CPA
Associate Superintendent of Finance
And Business Services**

**Karen L. Coffey
Executive Director
Budget and Resource Allocation**

**ADMINISTRATIVE OFFICES
301 4th STREET S.W., LARGO, FLORIDA**

INTRODUCTION

The School Board of Pinellas County, a seven-member board of elected officials, is the policy-making body for Pinellas public schools. Board members serve staggered four-year terms. Four members are elected from single-member districts and three members are elected at-large. All seven board members, once elected, represent the entire county. The school board appoints the superintendent who serves as the chief administrative officer. The superintendent administers the operation of the district and is assisted by a deputy superintendent and four area superintendents who represent school grade levels within the county. The public is invited to attend school board meetings. The meetings are typically scheduled for the second and fourth Tuesdays of each month with the first meeting starting at 10:00 a.m. and the second meeting at 5:00 p.m. in the Conference Hall of the Administration Building, 301 Fourth St. SW, Largo, Fl. Pinellas County Schools is the largest employer in the county, employing approximately 12,919 full-time and 3,186 part-time personnel. Pinellas County Schools is the seventh-largest school system in the state and the 26th largest in the United States. Approximately 9,644 instructional personnel provide services to more than 102,000 PreK-12 students and more than 23,400 students enrolled in adult and community schools. The school system presently operates with a budget of seven funds totaling \$1,291,541,241. Each of the seven funds allocates resources for the various services the school system uses in providing quality education for the youth of Pinellas County. The approved budget for the 2014-2015 school year is depicted on the following pages.

School Board Members



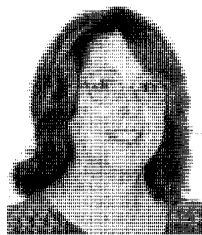
Carol J. Cook
Chairperson

Carol J. Cook, Chairperson, has served on the school board since being elected in 2000. Mrs. Cook served as Vice Chairperson prior to serving as Chairperson multiple times. A graduate of the University of South Florida, she taught elementary school in Pinellas County for ten years. Prior to her election, Mrs. Cook served on the Florida PTA Board of Directors for nine years, during which her service included Vice President for Regions and Councils and Vice President for Leadership. She is a former President of the Pinellas County Council of PTAs. Mrs. Cook serves on the Florida School Boards Association (FSBA) Board of Directors in her role as the Legislative Chairperson; and, continues her service on the FSBA Board Development Committee. Florida School Boards Association has awarded Mrs. Cook the Certified Board Member recognition and the Advanced Boardmanship Certification, a distinction currently held by five other board members in the state. Mrs. Cook has also held leadership positions in her church and on the Clothes To Kids Board of Directors. Mrs. Cook and her husband Ed have lived in Clearwater for more than 35 years; and, are the proud parents of two children, and a daughter-in-law, all graduates of Pinellas County Schools.



Linda S. Lerner
Vice-Chairperson

Linda S. Lerner, Vice Chairperson, was elected to the school board in 1990, re-elected in 1994, 1998, 2002, 2006, 2010 and 2014; and, served as chairman, 2002-03, and vice chairman in 1997-98. She has a bachelor's degree from Lesley College and a master's in special education from Columbia University. A former teacher and counselor, she was director of education support services at the Resource Center for Women. Mrs. Lerner is very involved in various community and civic organizations. She presently serves on the Pinellas Education Foundation Career Education Board, Suncoast Center Board, Daystar Life Center Board, Community Alliance, ESE Advisory Committee, Pinellas Youth Pride Board, Health and Human Services Leadership Board and the Suncoast Tiger Bay Club Board.



Janet R. Clark

Janet R. Clark was first elected to the School Board in 2004 and re-elected in 2008 and 2012. Ms. Clark served as Vice Chairperson in 2008-09 and Chairperson, 2009-10. A graduate of the College of Charleston in South Carolina, she has taught middle school EH and VE students, at Meadowlawn Middle School just prior to her first election to the School Board. Ms. Clark serves on various community and civic organizations such as R'Club and the Homeless Leadership Network. Ms. Clark is active in her church, the Unitarian Universalists of Clearwater. Ms. Clark and her husband, Steaven Harbin have six adult children, the youngest is a graduate of the University of Florida.



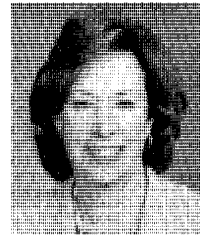
Rene Flowers

Rene Flowers was elected to the School Board in 2012. Ms. Flowers is a native of St. Petersburg, attended Howard University and University of South Florida and, is a graduate of Eckerd College. She formerly served as a member of the City Council of St. Petersburg, serving as Vice Chairperson in 1999 and 2006 and as Chairperson 2000 through 2002. Ms. Flowers was also President of the Florida League of Cities. Ms. Flowers has served or is presently serving on a number of community, social and civic organizations, i.e., R'Club and Louise Graham Board of Directors, Legislative Delegate to the Florida School Board Association, Pinellas County Urban League Member, President of the Pinellas County Urban League Guild, City of St. Petersburg Affordable Housing Advisory Committee, CDBG Committee, Childs Park YMCA N2N Committee Member, and The National Council of Negro Women.



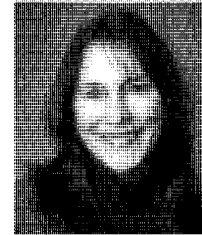
Terry Krassner

Terry Krassner was elected to the School Board in November 2010 and re-elected in 2014; and, is a third-generation Pinellas county resident and graduate of Northeast High School. Mrs. Krassner earned her bachelor's degree in education from the University of South Florida and master's degree in Educational Leadership from Nova Southeastern University. Prior to Mrs. Krassner's election to the Board, she served our district as a teacher of elementary and middle school grades; as an assistant principal at Starkey Elementary School; and, as a principal at Westgate Elementary School, where she retired in 2008. Mrs. Krassner and her husband, Al Bonnette, have four children who have attended or are currently attending Pinellas public schools.



Peggy L. O'Shea

Peggy O'Shea was elected to the school board in 2006 and re-elected in 2010 and 2014; and, served as Vice Chairperson, 2007-08 and 2012-13, and as Chairperson, 2008-09. Prior to her election, she was appointed by the Governor to serve as Chairperson of the Early Learning Coalition of Pinellas. She has served on the Choice Reform Task Force and several district task forces and School Advisory Councils. Mrs. O'Shea is a past Chairman of the Board of the Palm Harbor Area Chamber of Commerce, Chairman of their Education, and Government Affairs & Economic Development Committees. She also served on the Board of the Pinellas Public Library Cooperative, East Lake Community Library, and is a member of the Palm Harbor Rotary. Prior to election to the School Board, Mrs. O'Shea served as a mediator and managed a commercial arbitration and mediation service.



Robin L. Wikle

Robin L. Wikle, was elected to the School Board in November 2008, re-elected in 2012. Mrs. Wikle is married to Paul; they have three adult sons. Mrs. Wikle received her master's degree in Special Education from FSU and taught Special Education in Pinellas County for five years, worked part time for Pinellas County Special Education while raising her sons. Mrs. Wikle is a board member of the Salvation Army; a member of Rotary where she represents the Doorways mentors in her club; and, a member of the Pinellas Education Foundation Doorways Committee. Robin is a founding task force member of NOPE (Narcotics Overdose Prevention and Education) which educates the community about prescription drug abuse. Robin currently sits on the FHSAA board, representing large districts. At the conclusion of 2012, Robin received the Star School Board Member Award in the large district category for the Florida. Since becoming a board member, Robin has continued her education with the Florida School Board Association and earned the certification of FSBA Certified Board Member.

PINELLAS COUNTY
SCHOOL BOARD

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2014-15 DISTRICT STRATEGIC PLAN STRATEGIC DIRECTIONS / BUDGET PARAMETERS

Vision: 100% Student Success

Mission: Educate and prepare each student for college, career, and life

Values: Commitment to Children, Families, and Community; Respectful and Caring Relationships; Cultural Competence; Integrity; Responsibility; Connectedness

Strategic Directions

Student Achievement – Broad area of focused efforts based on federal, state, student, and community requirements for academic excellence.

Learning in a Safe Environment – Broad area of focused efforts based on student, faculty, staff, and community requirements to learn in an orderly, safe, and secure environment.

Effective and Efficient Use of Resources – Broad area of focused efforts based on business, fiscal, operational, state and community requirements to manage all resources for increased student achievement.

Five Action Goals

Goal 1: Increase Student Achievement resulting in improvement in every school (A, B, C Grade), learning gains, higher promotional (each level) and graduation rates.

Goal 2: Ensure curriculum, instruction, and assessment is designed and delivered with a focus on continuous improvement of student engagement and academic achievement.

Goal 3: Develop and sustain a healthy, respectful, caring, safe learning environment for students, faculty, staff, and community resulting in individual employee learning, student learning, and overall school improvement.

Goal 4: Develop and sustain effective and efficient use of all resources for improved student achievement and sustainability.

Goal 5: Provide quality technology and business services to optimize operations, communications, and academic results.

OPERATING BUDGET PARAMETERS

- I. Planned expenditures will be aligned with projected available revenue sources, excluding fund balances and reserves. We must commit to live within our means (applicable revenues) on an annual basis.
 - a. The target for total instructional expenditures in functions 5XXX (Direct Instruction) and functions 6XXX (Instructional Support) will be 65% of the resources appropriated/available within the operating budget as reported in the most current "Function Analysis School vs. District Breakdown". Research indicates that Pinellas should be able to maintain its position in the upper ten percent of Florida school districts by focusing on this target for expenditures at the classroom level.
 - b. Ranges of direct costs for each specific program and/or program groups will provide for variations among schools and will be developed utilizing appropriate FEFP program cost data as required.
 - c. Programs funded through grants and fund raising activities will be expected to live within the funds available. Affected programs will be systematically reviewed to determine whether programs no longer funded from their original source are to be continued, modified, or eliminated. This review will utilize the three strategic directions (see IV below) as priorities in making this determination.
- II. To the extent resources are available; the operating fund unreserved contingency should be incrementally increased by approximately 1/2% each year until it reaches a level of 3% of the proposed operating budget. This reserve should be utilized as a "rainy day fund" to offset potential fluctuations in revenue and unanticipated/extraordinary expenditure needs.
- III. The district's core curriculum needs to be preserved and related needs should be prioritized utilizing the strategic directions.
- IV. The School Board will continue its commitment to adequately and fairly compensate its employees with both salary and benefits. To the extent resources are available, budget plans will be developed on the basis of at least keeping pace with the cost of living with respect to salaries, and remaining competitive within the Tampa Bay area. A high performing workforce can only be maintained when the importance of positive employee morale is recognized and reinforced by the system.
- V. Given that the State of Florida funds less than fifty percent of our operating budget from state sources, the district will continue to levy the maximum allowable non-voted (required and discretionary) ad valorem taxes consistent with all requirements of the FEFP, and identified district needs.
- VI. Budget planning must take any form of "administrative redirection" as imposed by the Florida Legislature into consideration. Expenditures must continually be monitored and aligned to prevent a penalty for not meeting redirection guidelines.

BUDGET SUMMARY

PINELLAS COUNTY
SCHOOL BOARD

BUDGET SUMMARY

Revenue Sources, Transfers, and Beginning Fund Balances

<i>Funding Source</i>	<i>2014/2015 Budget</i>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	\$124,177,816	12.04%
State	380,446,014	36.89%
Local	524,790,624	50.88%
Other	2,000,000	0.19%
<i>Total Revenue</i>	<i>\$1,031,414,454</i>	<i>100.00%</i>
<i>Transfers & Balances</i>	<i>260,126,787</i>	
GRAND TOTAL	<u>\$1,291,541,241</u>	

Appropriations, Transfers and Ending Fund Balances

<i>Name of Fund</i>	<i>2014/2015 Budget</i>	<i>Percent of Total Appropriations</i>
General Operating	\$881,161,415	68.24%
Debt Service	4,482,830	0.35%
Capital Outlay	267,147,267	20.68%
Contracted Programs	76,644,822	5.93%
ARRA Race to the Top	2,843,569	0.22%
ARRA Targeted Assistance	8,793	0.00%
School Food Service	54,028,331	4.18%
Internal Service	5,074,029	0.39%
Permanent Fund	150,185	0.01%
GRAND TOTAL	<u>\$1,291,541,241</u>	<u>100.00%</u>

School Board of Pinellas County

Explanation of Rolled-Back Millage Rate

In an effort to eliminate automatic revenue growth due to increasing property values, the Florida Legislature enacted statutes known as **Truth-in-Millage (TRIM)**. TRIM requires a calculation of the change in millage rates from one year to the next called the **“Rolled-Back Rate”**. The “rolled-back rate” is the millage that would be necessary to generate the **same amount of dollars** as the previous fiscal year, after adjusting for new construction. The proposed millage rate is compared to the “rolled-back rate” and translated into a percentage of increase that **must** be used in the published advertisements of the proposed School Board budget.

Since the county-wide property value generally increases from year to year due to increased assessments, the “rolled-back rate” will **normally** be less than the proposed millage levy. It is also important to note that maintaining revenue at the same level as the previous year does **not** provide for funding new student growth or basic inflationary cost increases.

The TRIM statutes also dictate the form and placement of the budget advertisements, as well as the order of business during the budget hearings.

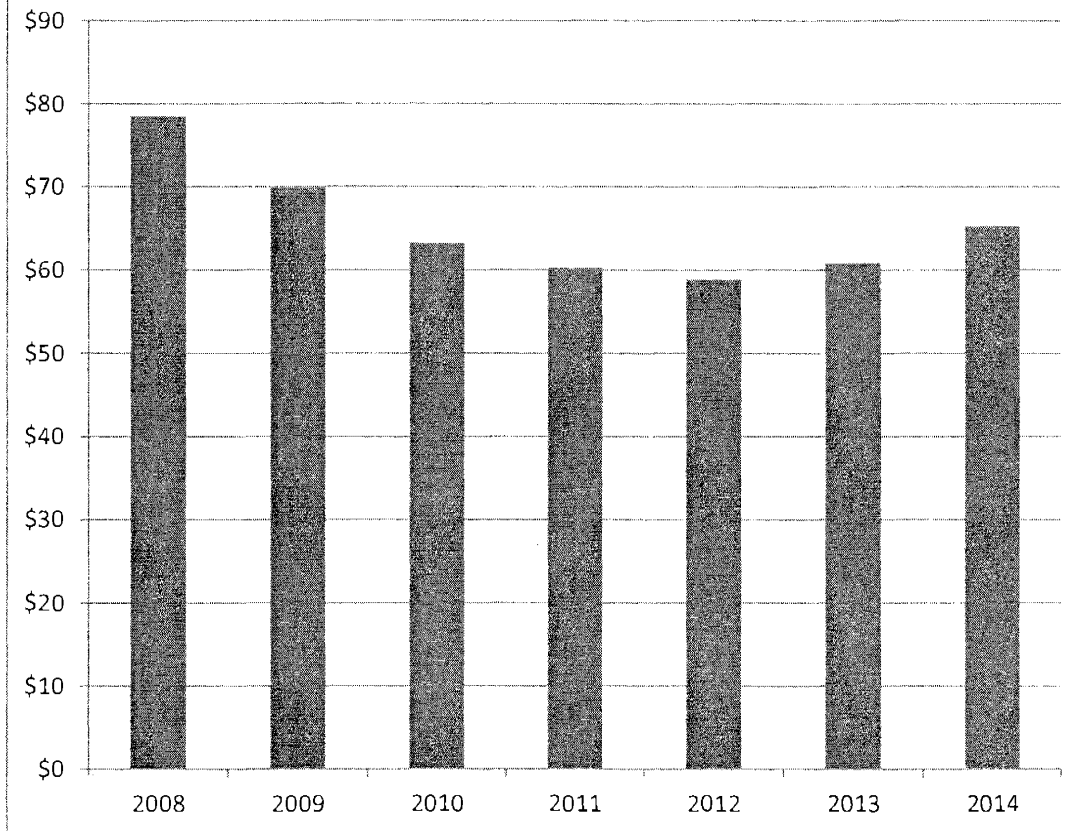
PINELLAS COUNTY SCHOOLS

Proposed 2014/2015 Millage Rates

PROPERTY TAX ROLL (in \$ Billions)			
	2013/2014	2014/2015	Change
Gross Taxable Property Value	\$60.91	\$65.28	7.2%
Adjusted Taxable Value (excluding new construction, etc.)	\$60.59	\$64.96	7.2% <i>(vs. 2013-14 Final Adjusted Taxable Value)</i>

MILLAGE RATE COMPARISONS:			
<u>Proposed 2014-2015 Rates vs. Actual 2013-2014 Millage Rates</u>	2013/2014 Actual	2014/2015 Proposed	Percent Change
Required Local Effort	5.3120	5.0930	-4.12%
Discretionary Local Effort	0.7480	0.7480	0.00%
Local Referendum	0.5000	0.5000	0.00%
Operating Subtotal	6.5600	6.3410	-3.34%
Capital Outlay	1.5000	1.5000	0.00%
Total Millage	8.0600	7.8410	-2.72%
<u>Proposed 2014/15 Rates vs. Rolled-Back Millage Rates</u>	Rolled Back Rate	2014/2015 Proposed	Percent Change
Required Local Effort	4.9727	5.0930	2.42%
Discretionary Local Effort	0.7002	0.7480	6.83%
Local Referendum	0.4681	0.5000	6.81%
Capital Outlay	1.4042	1.5000	6.82%
Total Millage	7.5452	7.8410	3.92%

Pinellas County Schools Gross Taxable Value Comparison \$Billion



Tax Year	Gross Taxable Value*	Incr/(Decr) As Compared to Prior Year	% Incr/(Decr) As Compared to Prior Year
2008	78,516,066,700	(1,585,416,981)	-2.0%
2009	69,846,303,858	(8,669,762,842)	-11.0%
2010	63,254,148,064	(6,592,155,794)	-9.4%
2011	60,328,895,475	(2,925,252,589)	-4.6%
2012	58,891,093,300	(1,437,802,175)	-2.4%
2013	60,915,234,693	2,024,141,393	3.4%
2014	65,276,216,864	4,360,982,171	7.2%

* Gross Taxable Value as of budget adoption

**PINELLAS COUNTY SCHOOLS
PROPERTY TAX REVENUE COMPARISON
WITH VOTED MILLAGE**

TAX BASE	BUDGET 2013-2014	BUDGET 2014-2015	FY15 vs FY14 INCREASE/(DECREASE) Amount Percent	
Gross Taxable Value	\$60,915,234,693	\$65,276,216,864	\$4,360,982,171	7.2%
Value of 1 mill (@ 96%)	\$58,478,625	\$62,665,168	\$4,186,543	7.2%
MILLAGE RATES AND REVENUE				
Operating				
Required Local Effort				
Discretionary	5.312 \$310,638,458	5.093 \$319,153,701	-0.219 \$8,515,243	2.7%
Local Referendum	0.748 43,742,012	0.748 46,873,546	0.000 3,131,534	7.2%
Total Operating	0.500 29,239,313	0.500 31,332,584	0.000 2,093,271	7.2%
Capital	6.560 \$383,619,783	6.341 \$397,359,831	-0.219 \$13,740,048	3.6%
TOTAL	1.500 87,717,937	1.500 93,997,752	0.000 6,279,815	7.2%
	8.060 \$471,337,720	7.841 \$491,357,583	-0.219 \$20,019,863	4.2%

PINELLAS COUNTY SCHOOL BOARD
SUMMARY OF PROPERTY TAX RATES
1970/71 to 2014/15

A. The value placed on real property for tax purposes is known as "assessed valuation". The total taxable assessed valuation in Pinellas County, as certified by the Pinellas County Property Appraiser as of July 1, 2014, was \$65,276,216,864.

B. Millage -- One mill is equal to one tenth of one cent.

- (1) The value of a mill is based on the total taxable assessed valuation of property in Pinellas County.
- (2) When taxes are levied, one mill is to be paid for each \$1.00 of taxable assessed valuation. This is more commonly known as \$1.00 for each \$1,000.00 of taxable assessed valuation.
- (3) The total value of one mill in Pinellas County, as of July 1, 2014, was \$65,276,217.
- (4) The School Board must budget at least 96% of the value of each mill levied for schools. Thus, the value of one mill for School Board budgeting purposes is: $96\% \times \$65,276,217 = \$62,665,168$.

C. The following chart provides historical information on School Property Taxes levied in Pinellas County by year since 1970/71.

Pinellas County School Property Taxes by Year - 1970/71 to 2014/15															
Millage	1974/75 through														
	1970/71	1971/72	1972/73	1973/74	Millage		1978/79	1979/80	1980/81	1981/82	1982/83	1983/84	1984/85	1985/86	
Operating															
Required Local Effort	10.00	10.00	10.00	9.30			6.40	5.15	4.804	4.512	3.708	4.400	4.376	4.426	
Operating (District)	1.60	1.10					1.60	1.60	1.251	1.600	1.644	1.100	1.100	1.319	
Debt Service (County)	0.35	0.35	0.32				8.00	6.75	6.055	6.112	5.352	5.500	5.476	5.745	
Capital Improvment (Dist)	4.00								2.000	2.000	1.584	1.571	1.423	1.5	
Operating Subtotal															
Capital Improvement															
Total Millage	15.95	11.45	10.32	9.30			8.000	6.750	8.055	8.112	6.936	7.071	6.899	7.245	
Millage	1986/87	1987/88	1988/89	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01
Operating															
Required Local Effort	5.183	5.018	5.431	5.814	5.947	6.316	6.490	6.572	6.659	6.631	6.479	6.451	6.433	5.997	5.774
Discretionary Local	0.819	0.819	0.719	0.719	1.019	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510
Supplemental Discretionary															
Local Referendum									0.190	0.188	0.187	0.172	0.167	0.159	0.149
Operating Subtotal	6.002	5.837	6.150	6.533	6.966	6.826	7.000	7.082	7.359	7.329	7.176	7.133	7.110	6.666	6.433
Capital Improvement	1.500	1.500	1.500	2.000	1.800	1.800	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Total Millage	7.502	7.337	7.650	8.533	8.766	8.626	9.000	9.082	9.359	9.329	9.176	9.133	9.110	8.666	8.433
Millage	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	Proposed 2014/15	
Operating															
Required Local Effort	5.839	5.808	5.614	5.504	5.191	5.046	4.730	5.172	5.348	5.342	5.637	5.554	5.312	5.093	
Discretionary Local	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.498	0.748	0.748	0.748	0.748	0.748	0.748	
Supplemental Discretionary	0.138	0.131	0.119	0.108	0.189	0.154	0.141	0.141	0.000	0.000	0.000	0.000	0.000	0.000	
Discretionary Critical Needs									0.250	0.250	0.250	0.250	0.250	0.250	
Local Referendum									0.500	0.500	0.500	0.500	0.500	0.500	
Operating Subtotal	6.487	6.449	6.243	6.122	6.390	6.210	5.881	6.311	6.846	6.840	6.885	6.802	6.560	6.341	
Capital Improvement	2.000	2.000	2.000	2.000	2.000	2.000	1.850	1.750	1.500	1.500	1.500	1.500	1.500	1.500	
Total Millage	8.487	8.449	8.243	8.122	8.390	8.210	7.731	8.061	8.346	8.340	8.385	8.302	8.060	7.841	

PINELLAS COUNTY
SCHOOL BOARD

How To Read The Budget

The terminology and coding in this document are based on the guidelines and requirements of the Florida Department of Education's *Financial and Program Cost Accounting and Reporting for Florida Schools* ("Redbook"). The Redbook requires that the District budget and monitor its activities by a **Fund** accounting system; and within each fund, maintain accounts by **Function**, **Cost Center**, and **Object**. The following definitions outline the basics of the fund accounting system; please see the Appendix of this document for explanations of other terms.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other resources together with liabilities, equities, and balances, which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

The School District's budget is divided into the following funds, based on formats prescribed by the Florida Department of Education.

Operating Fund

Represents the budget for day-to-day operation of the School District.
Also known as the **General Fund**.

Capital Outlay Fund

Concerns the purchase of school sites, construction of buildings, remodeling and renovation of existing facilities, and the equipment, library books and audiovisual materials needed to equip these capital projects. Also includes certain types of maintenance projects, school buses, equipment and, under specific conditions, instructional materials needed by the District.

Debt Service Fund

Concerns the payment of long-term debts incurred in prior years by the School District.

**Contracted Programs Fund
(A Special Revenue Fund)**

Concerns funds provided to the School District to accomplish particular projects. The source of such funds is usually the Federal Government. These funds may come either directly to the School District or through a State Agency. This budget is typically at its lowest point at the beginning of the fiscal year, since the District is permitted to budget grant balances only and cannot budget anticipated new contracts or projects until they are actually awarded.

ARRA funds are one-time resources that are available to the school district for 27 months. These funds are used to jump start school reform and improve efforts while also saving and creating jobs and stimulating the economy as required by federal legislation and the U.S. Education Department.

**School Food Service Fund
(A Special Revenue Fund)**

Concerns the revenues and expenditures related to the operation of the District's School Food Services Program.

Internal Services Fund

These funds are used to account for the financing of goods or services provided by one department to other departments on a cost reimbursement basis. Self-insurance funds are included in this Fund.

Permanent Fund

The fund required to be used to report resources that are legally restricted to the extent that only earnings (and not principal) may be used for purposes that support the reporting government programs.

**PINELLAS COUNTY
SCHOOL BOARD**

Trust & Agency Fund

With the implementation of GASB 34 the Trust and Agency fund has been eliminated. The Trust portion is now part of the Permanent fund. The Agency portion is reflected as an Agency fund. This fund accounts for money and property received from non-enterprise fund sources held by a governmental unit in the capacity of trustee, custodian, or agent for other governmental entities, individuals, and non-public organizations.

Function

The action or purpose for which a person or thing is used or exists. Function includes the activities or actions, which are performed to accomplish the objectives of the enterprise. The activities of the school system are classified into five broad areas: *Direct Instruction*, *Instructional Support*, *General Support*, *Maintenance*, and *Community Service/Debt Service/Transfers*. The following lists the functions and their codes used in the Pinellas County School District.

5000 Direct Instruction

- 5100 Basic or Regular (K - 12) Instructional Programs
- 5200 Exceptional Student Education Programs
- 5300 Career Education
- 5400 Adult General Education Programs
- 5500 Pre-Kindergarten
- 5900 Other Direct Instruction Programs

6000 Instructional Support Services

- 6100 Pupil Personnel Services, including:
 - 6110 Attendance and Social Work
 - 6120 Guidance Services
 - 6130 Health Services
 - 6140 Psychological Services
 - 6150 Parental Involvement
 - 6190 Other Student Personnel Services
- 6200 Instructional Media Services
- 6300 Instruction and Curriculum Development Services
- 6400 Instructional Staff Training Services
- 6500 Instruction Related Technology

7000 General Support Services

- 7100 School Board
- 7200 General Administration (including Superintendent)
- 7300 School Administration (including Principals)
- 7400 Facilities Acquisition & Construction
- 7500 Fiscal Services
- 7600 School Food Services
- 7700 Central Services, including:
 - 7710 Planning, Research, Development, and Evaluation Services
 - 7720 Information Services
 - 7730 Personnel Services
 - 7740 Statistical Services
 - 7760 Internal Services
 - 7790 Other Central Services
- 7800 Student Transportation Services
- 7900 Operation of Plant

PINELLAS COUNTY
SCHOOL BOARD

8000	Maintenance
8100	Maintenance of Plant
8200	Administrative Technology Services
9000	Community Services, Debt Service, & Transfers
9100	Community Services
9200	Debt Service
9700	Transfer of Funds

Object

The service or commodity obtained as the result of a specific expenditure. The following list of objects provides the major object codes used in the Pinellas County Schools; however, it is not a complete listing of all object codes used.

0100	Salaries
0200	Employee Benefits
0300	Purchased Services
0400	Energy Services
0500	Materials and Supplies
0600	Capital Outlay
0700	Other Expenses
0900	Transfers

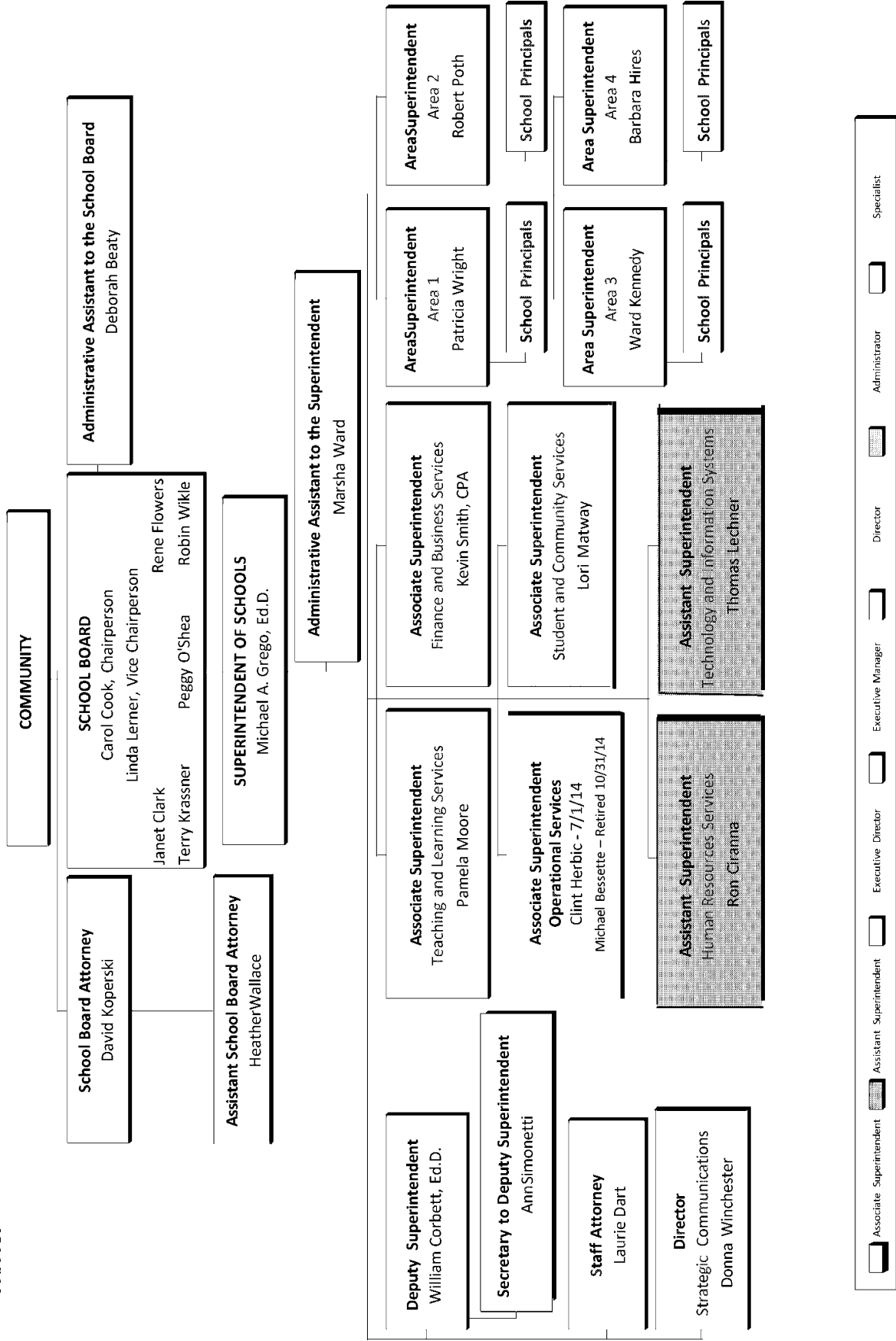
Cost Center

A *school, department or location* to which fiscal responsibility is assigned. Cost centers are assigned a four-digit number in the district's accounting system. Generally, school cost centers end in "1"; departmental cost centers end in "0".

Cost center accounts may include various functions and objects, depending on the mission of the unit.



School Board of Pinellas County, 2013/2014



OPERATING FUND SUMMARY

OPERATING (GENERAL) FUND

The Operating Fund, also known as the General Fund, is the primary budget for the day-to-day operations of the School District. The main revenue source for the Operating Fund is the **Florida Education Finance Program (FEFP)**. This system of financing the operation of Florida public schools bases funding allocations on the number of students **Full Time Equivalent (FTE)**, rather than on the number of teachers or school facilities. The FEFP includes both state and local property tax revenue. The major source of state FEFP revenue is **sales taxes**. The main source of local FEFP revenue is **property taxes**. The FEFP defines a number of instructional programs that are used to account for and distribute funds. The *Base Student Allocation* revenue amount set by the Legislature is multiplied times a *District Cost Differential* to determine the **value of one FTE** for each district. *Weighted FTE* for each program is multiplied times this value to arrive at the FEFP revenue. Other major revenue sources for the Operating Fund include state **categoricals**, which are restricted in their use to certain types (categories) of expenditure. Examples of 2014-15 state categoricals are School Recognition and Class Size Reduction funds. Adult programs are funded by the **Workforce Development** allocation as part of a move toward performance based program budgeting.

The most significant expenditures in the Operating Fund are for the **Direct Instruction** function, which includes teacher salaries and classroom materials. The **Instructional Support** function, including guidance, instructional media, attendance and other services, is another major expenditure group. The appropriations presented in this document summarize the budget by function and major object of expenditure.

2014-15 Legislative Changes Affecting the Operating Fund

Increase in district share of revenue of \$24.9 Million

Increase in BSA to \$4,031.77

Increased \$279.47, or 7.45%, from 2013-14.

Digital Classrooms Allocation

\$40 Million statewide to implement districts' plans for digital classrooms.

Class Size Reduction

\$2.97 Billion statewide. No funding change from 2013-14.

District Discretionary Lottery Funds

\$108 Million statewide provides funding for school improvement plans.

Florida Retirement System (FRS)

An approximate \$1.7 Million increase in expenditures due to changes in the contribution rate.

PINELLAS COUNTY SCHOOLS

KEY INDICATORS

	ACTUAL 2013-14	PLAN 2014-15	INCREASE/(DECREASE)	
			Value	Percent
<u>TAX-RELATED</u>				
Required Local Effort (RLE) Millage Rate	5.3120	5.0930	(0.2190)	-4.12%
Discretionary Millage Rate	0.7480	0.7480	-	0.00%
Local Referendum Millage Rate	0.5000	0.5000	-	0.00%
Capital Outlay Millage Rate	1.5000	1.5000	-	0.00%
Total Millage	8.0600	7.8410	(0.2190)	-2.72%
TAX ROLL				
VALUE OF 1.000 MILL (@ 96%)	\$ 60,915,234,693	\$ 65,276,216,864	\$ 4,360,982,171	7.16%
	\$ 58,478,625	\$ 62,665,168	\$ 4,186,543	7.16%
<u>STUDENT DATA, including Charter Schools</u>				
Unweighted FTE (UFTE)	102,295.05	102,984.53	689.48	0.67%
Weighted FTE (WFTE)	110,599.29	111,030.45	431.16	0.39%
<u>GENERAL OPERATING FUND</u>				
Revenue & Transfers	\$ 815,167,690	\$ 823,811,595	\$ 8,643,905	1.06%
Beginning Fund Balance	\$ 57,042,531	\$ 57,349,820	\$ 307,289	0.54%
Total Available Funds	\$ 872,210,221	\$ 881,161,415	\$ 8,951,194	1.03%
AVAILABLE FUNDS PER UFTE	\$ 8,526.42	\$ 8,556.25	\$ 29.83	0.35%
AVAILABLE FUNDS PER WFTE	\$ 7,886.22	\$ 7,936.21	\$ 50.00	0.63%
<u>OTHER INDICATORS</u>				
Base Student Allocation (BSA)	\$ 3,752.30	\$ 4,031.77	\$ 279.47	7.45%
District Cost Differential (DCD)	0.9989	1.0023	0.0034	0.34%
State Categorical Funds	\$ 118,026,954	\$ 120,064,069	\$ 2,037,115	1.73%
State Funds as a % of General Operating Resources*	40.89%	42.35%	1.46%	

*Total State Sources divided by Total General Operating Resources, including transfers and fund balance

Florida Education Finance Program (FEFP)
State Funding Formula Flowchart
Based on Calc 2 2014-15

The amount of State and Local FEFP dollars for each school district is determined as follows:

Student Unweighted FTE ¹	x	Program Cost Factors ²	=	Weighted FTE Students	x	Base Student Allocation ³	x	District Cost Differential Factor ⁴	=	BASE FUNDING	+
Pinellas 102,984.53		Pinellas 1.078		Pinellas 111,030.45		Pinellas \$ 4,031.77		Pinellas 1.0023		Pinellas \$ 448,678,830	
Supplemental Academic Instruction	+	ESE Guaranteed Allocation ⁵	+	Safe Schools Allocation	+	Reading Instruction Allocation	+	DJJ Supplement Funding	+	Virtual Education Contribution	+
Pinellas \$ 20,832,564		Pinellas \$ 42,216,876		Pinellas \$ 3,034,488		Pinellas \$ 4,691,812		Pinellas \$ 410,730		Pinellas \$ 85,338	
Transportation	+	Instructional Materials	+	Teachers Classroom Supply Assistance	+	Digital Classrooms Allocation	+	Declining Enrollment Allocation	=	State & Local FEFP Dollars	
Pinellas \$ 12,370,042		Pinellas \$ 8,608,837		Pinellas \$ 1,734,290		Pinellas \$ 1,082,932		Pinellas \$ -		Pinellas \$ 543,746,739	

The State then determines the portion of the FEFP to be funded by state revenues and the portion to be funded by local real estate tax revenues. Following the apportionment, the State adds additional funds to their contribution.

State & Local FEFP Dollars	-	Required Local Effort ⁶	+	Prior Year Adjustments	-	Proration To Appropriation	=	Net State FEFP Dollars
Pinellas \$ 543,746,739		Pinellas \$ 318,589,715		Pinellas \$ -		Pinellas \$ 160,736		Pinellas \$ 224,996,288
Net State FEFP Allocation	-	Prior Year Adjustments	+	Lottery/ School Recognition Funds	+	Class Size Reduction Funds	=	TOTAL STATE ALLOCATION
Pinellas \$ 224,996,288		Pinellas \$ -		Pinellas \$ 5,250,281		Pinellas \$ 114,813,788		Pinellas \$ 345,060,357

¹FTE: Student full-time equivalent, by program, as defined by the State.

²FY2014-15 Program Cost Factors:

Basic Education (K-3)	1.126	ESE Level IV	3.548
Basic Education (4-8)	1.000	ESE Level V	5.104
Basic Education (9-12)	1.004	Vocational (9-12)	1.004
ESOL	1.147		

³Base Student Allocation is set by the state legislature each year.

⁴District Cost Differential: provides equalization of cost of living differences between districts.

⁵ESE: Exceptional Student Education (varying exceptionalities, gifted, speech, hearing).

⁶Required Local Effort is the amount of real estate tax revenue the legislature mandates that each district assess for education. Each district's RLE, as a percentage of total FEFP, is different.

PINELLAS COUNTY SCHOOLS
ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2014 - 2015
As of September 9, 2014

CATEGORY		Unweighted FTE	Cost Factors	Weighted FTE	FEFP Revenue *
BASIC PROGRAMS					
101	BASIC K-3	23,712.74	1.126	26,700.55	\$ 107,898,073
102	BASIC 4-8	28,673.47	1.000	28,673.47	115,870,727
103	BASIC 9-12	24,479.02	1.004	24,576.93	99,316,433
111	BASIC K-3 WITH ESE	6,558.29	1.126	7,384.63	29,841,608
112	BASIC 4-8 WITH ESE	8,730.03	1.000	8,730.03	35,278,427
113	BASIC 9-12 WITH ESE	3,786.84	1.004	3,801.99	15,364,005
Subtotal		95,940.39		99,867.60	\$ 403,569,273
AT-RISK PROGRAMS					
130	INTENSIVE ENGLISH/ESOL K-12	3,544.96	1.147	4,066.07	\$ 16,431,164
Subtotal		3,544.96		4,066.07	\$ 16,431,164
EXCEPTIONAL PROGRAMS					
254	SUPPORT LEVEL IV	734.36	3.548	2,605.51	\$ 10,528,978
255	SUPPORT LEVEL V	135.31	5.104	690.62	2,790,825
Subtotal		869.67		3,296.13	\$ 13,319,803
VOCATIONAL 9-12					
300	VOCATIONAL 9-12	2,629.51	1.004	2,640.03	\$ 10,668,475
Subtotal		2,629.51		2,640.03	\$ 10,668,475
ADVANCED PLACEMENT/IB ADJUSTMENT				1,160.62	\$ 4,690,115
TOTAL - K-12		102,984.53		111,030.45	\$ 448,678,830
Reading Program Allocation					\$ 4,691,812
ESE Guaranteed Allocation					42,216,876
Supplemental Academic Instruction					20,832,564
Safe Schools Allocation					3,034,488
Teachers Classroom Supply Assistance					1,734,290
Instructional Materials					8,608,837
Transportation					12,370,042
Virtual Education Contribution					85,338
Digital Classrooms Allocation					1,082,932
DJJ Supplemental Allocation					410,730
Gross State and Local FEFP					\$ 543,746,739

* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2014-15, the proposed **BSA** is **\$4,031.77**; the **DCD** is **1.0023**. This means that **each unweighted FTE generates \$4,041.04** in FEFP revenue for Pinellas.

**PINELLAS COUNTY SCHOOL BOARD
2014-15 STAFFING - OPERATING FUND
AUTHORIZED POSITIONS**

FUNCTION	BY SALARY SCHEDULE			TOTAL POSITIONS	% OF TOTAL	
	ADMIN	INSTRUCT	SUPPORT			
OPERATING (GENERAL) FUND						
DIRECT INSTRUCTION						
5100	BASIC(FEFP K-12)	5,049.64	473.70	5,523.34	44.82%	
5200	EXCEPTIONAL STUDENT EDCUATION	1,311.47	795.38	2,106.85	17.09%	
5300	CAREER EDUCATION	262.05		262.05	2.13%	
5400	ADULT GENERAL	98.70	4.00	102.70	0.83%	
5500	PRE-KINDERGARTEN	5.00	74.00	79.00	0.64%	
TOTAL DIRECT INSTRUCTION		0.00	6,726.86	1,347.08	8,073.94	65.51%
INSTRUCTIONAL SUPPORT						
6110	ATTENDANCE AND SOCIAL WORK		79.48	79.48	0.64%	
6120	GUIDANCE SERVICES	1.00	238.44	239.44	1.94%	
6130	HEALTH SERVICES		75.12	75.12	0.61%	
6140	PSYCHOLOGICAL SERVICES		37.06	37.06	0.30%	
6150	PARENTAL INVOLVEMENT		69.01	69.01	0.56%	
6190	OTHER STUDENT PERSONNEL SVC.	1.00	57.37	58.37	0.47%	
6200	INSTRUCTIONAL MEDIA SERVICES	1.00	88.26	89.26	0.72%	
6300	INST. AND CURR. DEVELOP SVC.	18.10	126.12	144.22	1.17%	
6400	INST. STAFF TRAINING SERVICES		83.40	83.40	0.68%	
6500	INSTRUCTION RELATED TECHNOLOGY	2.50	84.95	87.45	0.71%	
TOTAL INSTRUCTIONAL SUPPORT		22.60	1.00	939.21	962.81	7.80%
GENERAL SUPPORT						
7100	BOARD	9.00	4.00	13.00	0.11%	
7200	GENERAL ADMIN.(SUPT.)	8.20	16.70	24.90	0.20%	
7300	SCHOOL ADMIN.(PRINCIPAL)	333.00	621.38	954.38	7.74%	
7400	FACILITIES ACQ. & CONST.	2.00	27.00	29.00	0.24%	
7500	FISCAL SERVICES	4.80	61.15	65.95	0.54%	
7710	PLAN., RES., DEVEP. & EVAL.	3.00	12.50	15.50	0.13%	
7720	INFORMATION SERVICES	1.00	15.00	16.00	0.13%	
7730	PERSONNEL SERVICES	7.00	60.53	67.53	0.55%	
7760	INTERNAL SERVICES	2.00	52.00	54.00	0.44%	
7790	OTHER CENTRAL SERVICES	2.00	4.00	6.00	0.05%	
7800	STUDENT TRANSP. SERVICES	1.50	821.99	823.49	6.68%	
7900	OPERATION OF PLANT	1.50	879.11	880.61	7.15%	
TOTAL GENERAL SUPPORT		375.00	0.00	2,575.36	2,950.36	23.96%
MAINTENANCE OF PLANT						
8100	MAINTENANCE OF PLANT	1.50	257.25	258.75	2.09%	
TOTAL MAINTENANCE OF PLANT		1.50	0.00	257.25	258.75	2.09%
ADMINISTRATIVE TECHNOLOGY						
8200	ADMIN. TECHNOLOGY SERVICES	6.50	64.45	70.95	0.58%	
TOTAL ADMINISTRATIVE TECHNOLOGY		6.50	0.00	64.45	70.95	0.58%
COMMUNITY SERVICES						
9100	COMMUNITY SERVICES	1.00	6.86	7.86	0.06%	
TOTAL COMMUNITY SERVICES		1.00	0.00	6.86	7.86	0.06%
TOTAL POSITIONS		406.60	6,727.86	5,190.21	12,324.67	100.00%
OPERATING (GENERAL) FUND						
		3.30%	54.59%	42.11%	100.00%	

PINELLAS COUNTY SCHOOL BOARD
OPERATING (GENERAL) FUND,
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** (a) 2013	Budget * (a) 2014	Actual ** 2014	Budget 2015
OPERATING FUND - RESOURCES				
Beginning Fund Balance	\$60,680	\$57,194	\$57,043	\$57,350
Revenue				
Federal	\$3,337	\$3,037	\$4,660	\$2,833
State				
Florida Education Finance Program {FEFP}	168,919	215,595	206,837	224,996
Workforce Development	25,096	26,060	26,412	26,059
Categoricals / Other State	123,447	120,471	123,382	122,140
Local				
Property Tax	357,129	354,381	356,703	366,027
Tax Referendum	29,342	29,239	29,426	31,333
Interest Earnings	512	500	123	500
Other Local	20,119	16,917	18,200	16,723
Subtotal - Revenue	\$727,901	\$766,200	\$765,743	\$790,611
Transfers / Other				
Transfers from General (WFD)				
Transfers from Capital Outlay Funds	41,790	29,000	47,055	33,000
Transfers from Other Funds	2,300	1,000	2,202	
Transfers from Trust & Agency Fd				
Other Sources	315	300	167	200
Adjustments to Fund Balance {GASB 31}				
Subtotal - Transfers / Other	\$44,405	\$30,300	\$49,424	\$33,200
Other Financing Sources				
TOTAL RESOURCES - OPERATING FUND	\$832,986	\$853,694	\$872,210	\$881,161

**PINELLAS COUNTY SCHOOL BOARD
OPERATING (GENERAL) FUND,
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)**

	<u>Actual ** (a)</u> <u>2013</u>	<u>Budget * (a)</u> <u>2014</u>	<u>Actual **</u> <u>2014</u>	<u>Budget</u> <u>2015</u>
OPERATING FUND - REQUIREMENTS				
Appropriations				
Salaries	499,701	507,100	509,721	515,079
Employee Benefits	149,609	152,950	162,055	160,944
Purchased Services	62,864	67,763	69,906	71,549
Energy	28,535	27,292	29,064	29,285
Materials and Supplies	21,382	21,418	26,631	22,690
Capital Outlay	9,986	10,051	12,900	16,264
Other	3,715	3,720	4,583	4,150
Transfers				
Subtotal - Appropriations	<u>\$775,792</u>	<u>\$790,294</u>	<u>\$814,860</u>	<u>\$819,961</u>
Unappropriated Fund Balance				
Ending Fund Balance				
Non-Spendable				
Inventory	4,319	4,300	4,065	3,000
Blair Estate	152			
Pre-Paid Expense	<u>1,716</u>	<u>2,000</u>	<u>2,182</u>	
Total Non-Spendable	<u>\$6,187</u>	<u>\$6,300</u>	<u>\$6,247</u>	<u>\$3,000</u>
Restricted				
State Carryforwards	2,575	2,800	1,400	1,500
Workforce Development	19,599	19,500	22,968	18,000
Referendum	<u>2,120</u>	<u>2,300</u>	<u>1,700</u>	<u>1,700</u>
Total Restricted	<u>\$24,294</u>	<u>\$24,600</u>	<u>\$26,068</u>	<u>\$21,200</u>
Assigned				
Encumbrances	\$7,260	\$7,000	\$7,031	\$7,000
Central Printing	818	800	909	800
Carryforwards	<u>11,258</u>	<u>12,000</u>	<u>9,815</u>	<u>10,000</u>
Total Assigned	<u>\$19,336</u>	<u>\$19,800</u>	<u>\$17,755</u>	<u>\$17,800</u>
Unassigned	<u>7,377</u>	<u>12,700</u>	<u>7,280</u>	<u>19,200</u>
Total Unassigned	<u>\$7,377</u>	<u>\$12,700</u>	<u>\$7,280</u>	<u>\$19,200</u>
Total Ending Fund Balance	\$57,194	\$63,400	\$57,350	\$61,200
TOTAL REQUIREMENTS - OPERATING FUND	<u>\$832,986</u>	<u>\$853,694</u>	<u>\$872,210</u>	<u>\$881,161</u>

* 2014 Original Budget as approved September 10, 2013.

** Actual 2013 and Actual 2014 object category lines are expenditures.

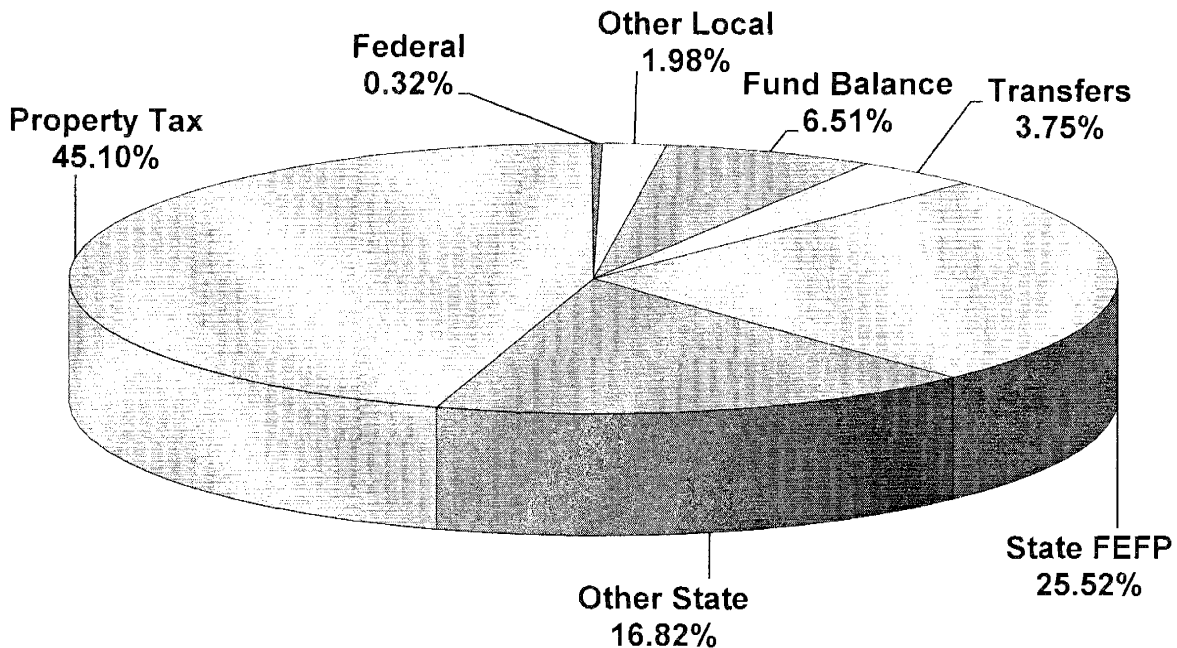
Budget 2014 and Budget 2015 are appropriations.

(a) Actual 2013 and Budget 2014 includes Permanent funds. Actual 2014 and Budget 2015 excludes Permanent funds now reported separately.

**PINELLAS COUNTY SCHOOL BOARD
OPERATING FUND
APPROPRIATIONS BY FUNCTION/OBJECT**

FUNCTION		OBJECT CATEGORY								% OF TOTAL	
		SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000		TOTAL
OPERATING (GENERAL) FUND											
DIRECT INSTRUCTION											
5100	REGULAR EDUCATION	\$261,155,207	\$77,022,789	\$45,944,748	\$20,976	\$12,843,502	\$9,143,154	\$945,835		\$407,076,211	49.65%
5200	EXCEPTIONAL STUDENT EDUC	78,074,984	24,211,570	595,517		394,502	249,259			103,525,832	12.63%
5300	CAREER EDUCATION	14,156,010	3,661,851	295,210	49	148,700	4,169,650	84,196		22,515,666	2.75%
5400	ADULT GENERAL	5,409,860	1,131,442	46,405		115,643	46,809			6,750,159	0.82%
5500	PRE KINDERGARTEN	1,569,432	607,287	21,254		261,840	72,292			2,532,165	0.31%
5900	OTHER INSTRUCTION	242,971	6,101							249,072	0.03%
	SUB TOTALS	\$360,608,524	\$106,641,040	\$46,903,134	\$21,025	\$13,764,187	\$13,681,164	\$1,030,031	\$0	\$542,649,105	66.19%
INSTRUCTIONAL SUPPORT											
6110	ATTENDANCE & SOCIAL WORK	4,172,992	1,194,665	21,804		23,089				5,412,550	0.66%
6120	GUIDANCE SERVICES	12,118,778	3,396,397	16,375		25,562	192,174	654		15,749,940	1.92%
6130	HEALTH SERVICES	1,949,705	700,768	11,546		26,320	19,869	2,635		2,710,843	0.33%
6140	PSYCHOLOGICAL SERVICES	3,613,960	967,826	25,752		50,083	20,252			4,677,873	0.57%
6150	PARENTAL INVOLVEMENT	1,126,433	449,574							1,576,007	0.19%
6190	OTHER STUDENT PERSONNEL SVC	1,889,432	671,268	50,532		20,197	36,259	1,204		2,668,892	0.33%
6200	INSTRUCTIONAL MEDIA	5,635,400	1,379,012	39,728	1,500	93,804	248,806	921		7,399,171	0.90%
6300	CURRICULUM & INSTRUCTION	8,142,169	2,320,367	345,594		52,165	100,486	119,909		10,980,204	1.34%
6400	STAFF DEVELOPMENT	4,380,897	1,026,949	389,754		38,599	100,486	3,264		5,939,949	0.72%
6500	INSTRUCTIONAL RELATED TECH	3,331,071	896,480	154,800		126,729	80,688	0		4,589,768	0.56%
	SUB TOTALS	\$46,360,837	\$13,003,306	\$1,055,885	\$1,500	\$404,383	\$750,699	\$128,587	\$0	\$61,705,197	7.52%
GENERAL SUPPORT											
7100	SCHOOL BOARD	768,238	1,530,853	147,421		9,612	7,247	25,820		2,489,191	0.30%
7200	GENERAL ADMINISTRATION	1,752,674	485,083	48,765		4,471	8,104	32,606		2,331,703	0.28%
7300	SCHOOL ADMINISTRATION	40,444,881	12,824,221	570,622		236,018	151,862	19,149		54,246,753	6.62%
7400	FACILITIES ACQ. & CONST.	1,371,911	417,058	54,291	10,250	14,975	445,400	1,003		2,314,888	0.28%
7500	FISCAL SERVICES	2,751,294	851,351	333,968		20,835	7,872	72,828		4,038,148	0.49%
7600	FOOD SERVICE	68,666	2,600							71,266	0.01%
7710	PLANNING, RESEARCH & EVALUATION	817,201	215,125	194,967		12,425	10,660	865		1,251,243	0.15%
7720	INFORMATION SERVICES	745,633	212,578	141		78,984	259	885		1,038,480	0.13%
7730	PERSONNEL SERVICES	3,029,925	1,257,910	661,014		155,157	87,717	37,297		5,229,020	0.64%
7760	INTERNAL SERVICES	1,882,478	661,510	877,236	30,750	355,055	12,986			3,820,015	0.47%
7790	OTHER CENTRAL SERVICES	381,060	123,339	14,965		5,982	220			525,566	0.06%
7800	STUDENT TRANSPORTATION SERVICES	18,814,351	6,594,059	782,332	5,038,552	1,891,468	11,794	25,500		33,158,056	4.04%
7900	OPERATION OF PLANT	24,570,417	11,921,020	14,830,861	23,630,992	1,448,180	461,797	139,304		77,003,171	9.39%
	SUB TOTALS	\$97,398,729	\$37,096,707	\$18,516,583	\$28,710,544	\$4,233,162	\$1,205,918	\$355,857	\$0	\$187,517,500	22.87%
MAINTENANCE											
8100	MAINTENANCE OF PLANT	6,941,042	3,207,004	4,311,435	547,007	4,185,672	319,618	2,452,772		21,964,550	2.68%
	SUB TOTALS	\$6,941,042	\$3,207,004	\$4,311,435	\$547,007	\$4,185,672	\$319,618	\$2,452,772	\$0	\$21,964,550	2.68%
ADMINISTRATIVE TECHNOLOGY											
8200	ADMIN TECHNOLOGY SERVICES	3,451,954	883,929	635,636	5,100	83,630	306,520	183		5,366,952	0.65%
	SUB TOTALS	\$3,451,954	\$883,929	\$635,636	\$5,100	\$83,630	\$306,520	\$183	\$0	\$5,366,952	0.65%
COMM & DEBT SERV & TRANSFERS											
9100	COMMUNITY SERVICES	317,957	112,134	126,639		19,401	0	181,980		758,111	0.09%
	SUB TOTALS	\$317,957	\$112,134	\$126,639	\$0	\$19,401	\$0	\$181,980	\$0	\$758,111	0.09%
TOTAL APPROPRIATIONS											
		\$515,079,043	\$160,944,120	\$71,549,312	\$29,285,176	\$22,690,435	\$16,263,919	\$4,149,410	\$0	\$819,961,415	100.00%
		62.81%	19.63%	8.73%	3.57%	2.77%	1.98%	0.51%	0.00%	100.00%	

**PINELLAS COUNTY SCHOOLS
2014/15 OPERATING FUND RESOURCES
\$ 881.161 Million**



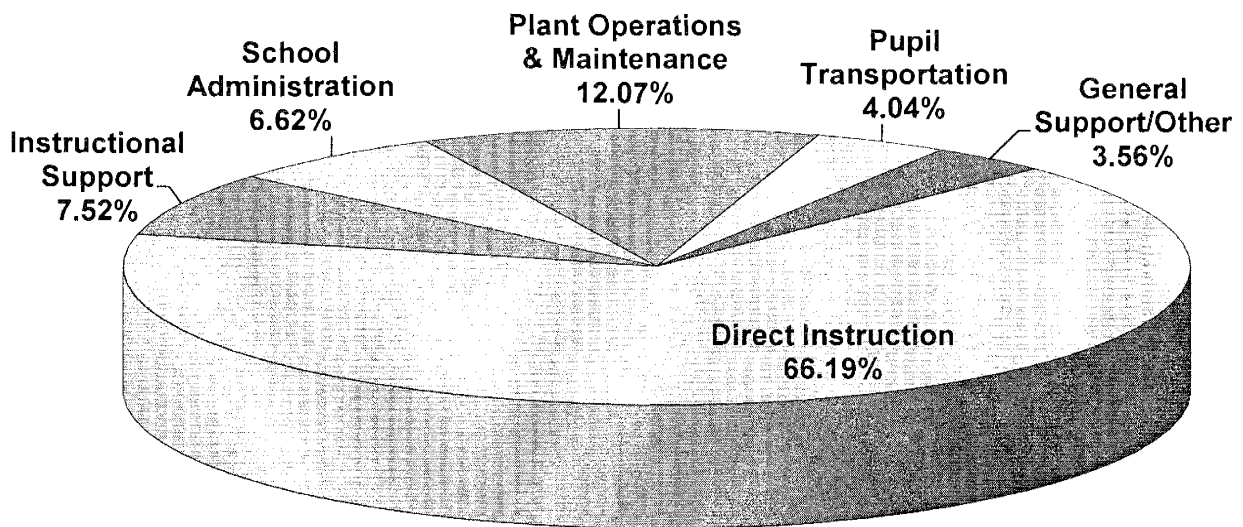
The primary sources of revenue for the Operating Fund are provided through the Florida Education Finance Program (FEFP). The FEFP was instituted by the Florida Legislature in 1973 to fund public schools education based on the number of students participating in a particular educational program rather than upon the number of teachers or classrooms. In 1997/98, the funding for adult education programs was removed from the FEFP and allocated through a new formula called Workforce Development.

The State provides approximately 42% of the 2014/15 Pinellas District resources from the State's general revenue (mainly sales tax) of which approximately 17% is from other sources including Lottery funds.

In order to receive the State FEFP funds, the District must levy property taxes at a required level; in 2014/15 this is 5.093 mills. The District may also levy a "discretionary" property tax for operations. The "regular" discretionary property tax has been capped at 0.500 mills since fiscal year 1992. In 1995, the legislature enacted authority for an additional levy. In November of 2004, the voters approved a 0.500 mills levy for district operations including teacher salary increases. This additional levy was renewed by voters in November 2012. (The District also levies 1.500 mills in property taxes for capital improvements, not shown on this chart.)

Other resources for the Operating Fund include adult vocational course fees, interest earnings, transfers from other funds such as capital outlay, and uncommitted funds in the Operating Fund balance. Less than 1.00% of the resources in this fund are received from the Federal government.

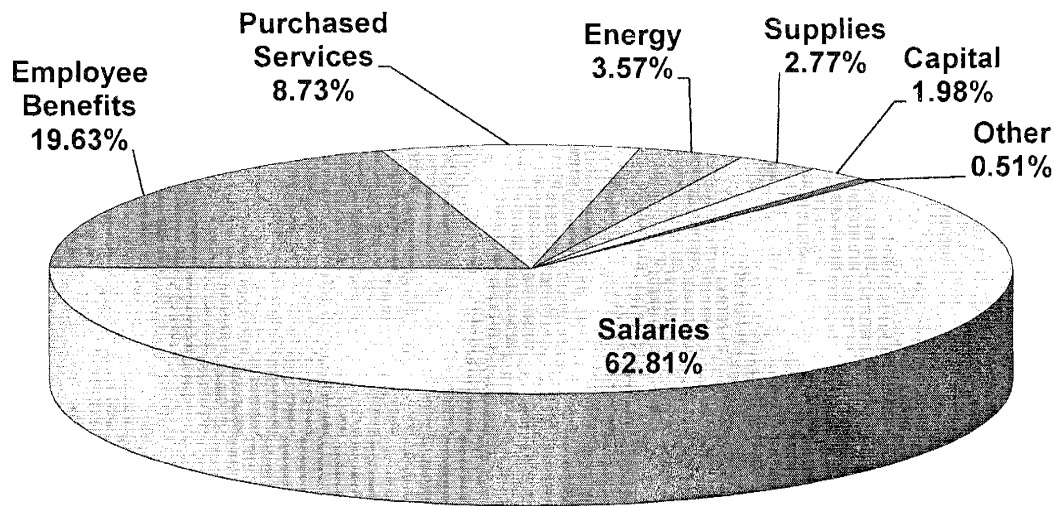
**PINELLAS COUNTY SCHOOLS
2014/15 OPERATING FUND
APPROPRIATIONS BY FUNCTION
\$ 819.961 Million**



Approximately 66% of the Operating Fund is required for Direct Instruction expenditures. Instructional Support, which includes guidance, instructional media, and curriculum and instruction, accounts for approximately 7% of Operating Fund requirements. Other support expenditures, which make up about 23% of the Operating Fund budget, are for operation of facilities, school administration and pupil transportation. The remainder provides for central administration and support services such as data processing, accounting and purchasing. The estimated fund balance at the end of fiscal year 2015 is not included in these figures.

The district's total projected unweighted FTE for 2014-15 is 102,984.53 which yields a per unweighted FTE appropriation amount of approximately \$7,961.99.

**PINELLAS COUNTY SCHOOLS
2014/15 OPERATING FUND
APPROPRIATIONS BY OBJECT
\$ 819.961 Million**



This chart presents another view of the District's Operating Fund requirements (excluding Fund Balance), categorized by object of expenditure. About 82% of the operating appropriations are for personnel related costs; 62.8% for salaries, and 19.6% for the District's share of employee benefits such as health insurance and pension contributions. The "other" expense category is primarily salary allocations between cost centers for maintenance and other activities. About 15% of the District's Operating appropriations are for services, supplies, energy and other expenses. Less than 2% of the appropriations are for capital outlay, such as equipment. Some of these expenditures are supported by transfers from capital outlay funds.

The district's total projected unweighted FTE for 2014-15 is 102,984.53 which yields a per unweighted FTE appropriation amount of approximately \$7,961.99.

PINELLAS COUNTY SCHOOL BOARD

FUNG- OBJECT		DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
TION					
OPERATING (GENERAL) FUND - ESTIMATED REVENUE					
3121	000	FEDERAL DIRECT FEDERAL IMPACT FUNDS	\$1,992	\$20,000	\$18,008
3191	000	RESERVE OFFICERS TRAINING CORPS (ROTC)	349,587	300,000	(49,587)
TOTAL		FEDERAL DIRECT	\$351,579	\$320,000	(\$31,579)
FEDERAL THRU STATE					
3202	000	MEDICAID	4,308,419	2,500,000	(1,808,419)
3230	000	INDIV W/DISABILITIES EDUC ACT		13,870	13,870
TOTAL		FEDERAL THRU STATE	\$4,308,419	\$2,513,870	(\$1,794,549)
STATE SOURCES					
3310	000	FLA EDUC FINANCE PROGRAM	96,177,901	129,928,379	33,750,478
3310	000	SAFE SCHOOLS	2,948,293	3,034,488	86,195
3310	000	SUPPLEMENT ACADEMIC INSTRU	20,667,930	20,832,564	164,634
3310	000	ESE GUARANTEED ALLOCATION	41,955,889	42,216,876	260,987
3310	000	READING PROGRAMS	4,669,827	4,691,812	21,985
3310	000	DJJ SUPPLEMENTAL ALLOCATION	290,810	410,730	119,920
3310	000	VIRTUAL EDUCATION CONTRIBUTION	113,886	85,338	(28,548)
3310	000	TEACHERS CLASSROOM SUPPLY ASSISTANCE	1,741,764	1,734,290	(7,474)
3310	000	DIGITAL CLASSROOMS ALLOCATION		1,082,932	1,082,932
3310	000	INSTRUCTIONAL MATERIALS	7,971,335	8,608,837	637,502
3310	000	TRANSPORTATION	12,286,220	12,370,042	83,822
3310	000	TEACHER SALARY INCREASE	18,012,912		(18,012,912)
3315	000	WORKFORCE DEVELOPMENT	26,060,641	25,808,527	(252,114)
3317	000	WORKFORCE EDUC PERFORMANCE INCENTIVES	351,479	250,000	(101,479)
3318	000	ADULTS WITH DISABILITIES	372,969	374,337	1,368
3323	000	CO & DS WITHHELD FOR ADMINISTRATIVE EXP	67,581	67,927	346
3343	000	STATE LICENSE TAX	571,656	550,000	(21,656)
3344	000	DISTRICT DISCRETIONARY LOTTERY FUND	1,013,935	1,018,842	4,907
3355	000	CLASS SIZE REDUCTION	112,947,139	114,813,788	1,866,649
3361	000	SCHOOL RECOGNITION FUNDS	4,231,439	4,231,439	0
3371	000	VOLUNTARY PRE-K PROGRAM	2,170,942		(2,170,942)
3399	000	MISCELLANEOUS STATE REVENUE	2,006,226	1,083,472	(922,754)
TOTAL		STATE SOURCES	\$356,630,774	\$373,194,620	\$16,563,846

PINELLAS COUNTY SCHOOL BOARD

FUNC- OBJECT TION		DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - ESTIMATED REVENUE					
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	356,352,682	365,463,261	9,110,579
3411	000	TAX REFERENDUM	29,426,453	31,332,584	1,906,131
3411	000	PRIOR PERIOD ADJUSTMENT	350,872	563,986	213,114
3424	000	TUITION	22,121		(22,121)
3425	000	RENT	1,231,980	1,700,000	468,020
3430	000	INTEREST INCOME			0
3430	000	INVESTMENT INCOME	2,983,610	500,000	(2,483,610)
3433	000	NET/INC/DEC FAIR VALUE INVEST	(2,860,319)		2,860,319
3440	000	GIFTS, GRANTS, AND BEQUESTS			0
346X	000	STUDENT FEES	4,268,165	3,530,000	(738,165)
3481	000	CHARGES FOR SERVICES	1,344,064	1,300,000	(44,064)
3484	000	PREMIUM REVENUE	3,950		(3,950)
349X	000	MISCELLANEOUS LOCAL SOURCES	11,329,237	10,193,274	(1,135,963)
		TOTAL LOCAL SOURCES	<u>\$404,452,815</u>	<u>\$414,583,105</u>	<u>\$10,130,290</u>
		OTHER			
3740	000	LOSS RECOVERIES	167,151	200,000	32,849
		TOTAL OTHER	<u>\$167,151</u>	<u>\$200,000</u>	<u>\$32,849</u>
		TOTAL ESTIMATED REVENUE	<u>\$765,910,738</u>	<u>\$790,811,595</u>	<u>\$24,900,857</u>
		OTHER FINANCING SOURCES			
		TRANSFERS			
3630	000	TRANS. FROM CAPITAL PROJECTS	47,054,952	33,000,000	(14,054,952)
3670	000	TRANS. FROM INTERNAL SERV	2,202,000		(2,202,000)
		TOTAL TRANSFERS	<u>\$49,256,952</u>	<u>\$33,000,000</u>	<u>(\$16,256,952)</u>
		TOTAL OTHER FINANCING SOURCES	<u>\$49,256,952</u>	<u>\$33,000,000</u>	<u>(\$16,256,952)</u>
		TOTAL ESTIMATED RESOURCES	<u>\$815,167,690</u>	<u>\$823,811,595</u>	<u>\$8,643,905</u>
		FUND BALANCE			
000		BUDGET FUND BALANCES-BEGIN			
		NON-SPENDABLE	6,035,300	6,247,329	212,029
		RESTRICTED	24,294,504	26,067,608	1,773,104
		ASSIGNED	19,335,627	17,754,874	(1,580,753)
		UNASSIGNED	7,377,100	7,280,009	(97,091)
		TOTAL BEGINNING FUND BALANCE	<u>\$57,042,531</u>	<u>\$57,349,820</u>	<u>\$307,289</u>
		TOTAL ESTIMATED REVENUE AND FUND BALANCE - OPERATING FUND	<u>\$872,210,221</u>	<u>\$881,161,415</u>	<u>\$8,951,194</u>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		BASIC (FEFP K-12)			
5100	100	SALARIES	\$261,107,211	261,155,207	\$47,996
5100	200	EMPLOYEE BENEFITS	77,551,762	77,022,789	(528,973)
5100	300	PURCHASED SERVICES	43,564,091	45,944,748	2,380,657
5100	400	ENERGY SERVICES	24,644	20,976	(3,668)
5100	500	MATERIALS & SUPPLIES	15,627,877	12,843,502	(2,784,375)
5100	600	CAPITAL EXPENDITURES	7,310,830	9,143,154	1,832,324
5100	700	OTHER EXPENSE	907,956	945,835	37,879
	TOTAL	BASIC (FEFP K-12)	\$406,094,371	\$407,076,211	\$981,840
		EXCEPTIONAL			
5200	100	SALARIES	80,015,316	78,074,984	(1,940,332)
5200	200	EMPLOYEE BENEFITS	26,143,905	24,211,570	(1,932,335)
5200	300	PURCHASED SERVICES	529,266	595,517	66,251
5200	500	MATERIALS & SUPPLIES	409,040	394,502	(14,538)
5200	600	CAPITAL EXPENDITURES	246,694	249,259	2,565
5200	700	OTHER EXPENSE	1,413		(1,413)
	TOTAL	EXCEPTIONAL	\$107,345,634	\$103,525,832	(\$3,819,802)
		CAREER EDUCATION			
5300	100	SALARIES	14,047,438	14,156,010	108,572
5300	200	EMPLOYEE BENEFITS	3,709,730	3,661,851	(47,879)
5300	300	PURCHASED SERVICES	278,866	295,210	16,344
5300	400	ENERGY SERVICES	1,683	49	(1,634)
5300	500	MATERIALS & SUPPLIES	325,661	148,700	(176,961)
5300	600	CAPITAL EXPENDITURES	3,220,988	4,169,650	948,662
5300	700	OTHER EXPENSE	82,632	84,196	1,564
	TOTAL	CAREER EDUCATION	\$21,666,998	\$22,515,666	\$848,668
		ADULT GENERAL			
5400	100	SALARIES	5,290,857	5,409,860	119,003
5400	200	EMPLOYEE BENEFITS	1,119,655	1,131,442	11,787
5400	300	PURCHASED SERVICES	46,900	46,405	(495)
5400	500	MATERIALS & SUPPLIES	77,705	115,643	37,938
5400	600	CAPITAL EXPENDITURES	33,427	46,809	13,382
5400	700	OTHER EXPENSE	422		(422)
	TOTAL	ADULT GENERAL	\$6,568,966	\$6,750,159	\$181,193
		PRE KINDERGARTEN			
5500	100	SALARIES	1,597,719	1,569,492	(28,227)
5500	200	EMPLOYEE BENEFITS	636,925	607,287	(29,638)
5500	300	PURCHASED SERVICES	10,820	21,254	10,434
5500	500	MATERIALS & SUPPLIES	291,133	261,840	(29,293)
5500	600	CAPITAL EXPENDITURES	48,882	72,292	23,410
	TOTAL	PRE KINDERGARTEN	\$2,585,479	\$2,532,165	(\$53,314)
		OTHER INSTRUCTION			
5900	100	SALARIES	245,012	242,971	(2,041)
5900	200	EMPLOYEE BENEFITS	7,233	6,101	(1,132)
5900	500	SUPPLIES	782		(782)
	TOTAL	OTHER INSTRUCTION	\$253,027	\$249,072	(\$3,955)
		SUBTOTAL - INSTRUCTIONAL SERVICES	\$544,514,475	\$542,649,105	(\$1,865,370)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	4,012,771	4,172,992	160,221
6110	200	EMPLOYEE BENEFITS	1,254,613	1,194,665	(59,948)
6110	300	PURCHASED SERVICES	27,765	21,804	(5,961)
6110	500	MATERIALS & SUPPLIES	21,596	23,089	1,493
6110	600	CAPITAL EXPENDITURES	40		(40)
6110	700	OTHER EXPENSE	25		(25)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$5,316,810	\$5,412,550	\$95,740
		GUIDANCE SERVICES			
6120	100	SALARIES	11,801,652	12,118,778	317,126
6120	200	EMPLOYEE BENEFITS	3,355,875	3,396,397	40,522
6120	300	PURCHASED SERVICES	15,334	16,375	1,041
6120	500	MATERIALS & SUPPLIES	15,060	25,562	10,502
6120	600	CAPITAL EXPENDITURES	7,369	192,174	184,805
6120	700	OTHER EXPENSE	454	654	200
	TOTAL	GUIDANCE SERVICES	\$15,195,744	\$15,749,940	\$554,196
		HEALTH SERVICES			
6130	100	SALARIES	1,875,219	1,949,705	74,486
6130	200	EMPLOYEE BENEFITS	697,835	700,768	2,933
6130	300	PURCHASED SERVICES	77,471	11,546	(65,925)
6130	500	MATERIALS & SUPPLIES	20,972	26,320	5,348
6130	600	CAPITAL OUTLAY		19,869	19,869
6130	700	OTHER EXPENSE	835	2,635	1,800
	TOTAL	HEALTH SERVICES	\$2,672,332	\$2,710,843	\$38,511
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	3,611,340	3,613,960	2,620
6140	200	EMPLOYEE BENEFITS	963,253	967,826	4,573
6140	300	PURCHASED SERVICES	35,373	25,752	(9,621)
6140	500	MATERIALS & SUPPLIES	50,975	50,083	(892)
6140	600	CAPITAL EXPENDITURES	23,279	20,252	(3,027)
6140	700	OTHER EXPENSE	150		(150)
	TOTAL	PSYCHOLOGICAL SERVICES	\$4,684,370	\$4,677,873	(\$6,497)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	1,078,824	1,126,433	47,609
6150	200	EMPLOYEE BENEFITS	445,687	449,574	3,887
6150	500	MATERIALS & SUPPLIES	309		(309)
	TOTAL	PARENTAL INVOLVEMENT	\$1,524,820	\$1,576,007	\$51,187
		OTHER STUDENT PERSONNEL SVC			
6190	100	SALARIES	2,186,227	1,889,432	(296,795)
6190	200	EMPLOYEE BENEFITS	712,903	671,268	(41,635)
6190	300	PURCHASED SERVICES	55,707	50,532	(5,175)
6190	500	MATERIALS & SUPPLIES	20,479	20,197	(282)
6190	600	CAPITAL EXPENDITURES	38,284	36,259	(2,025)
6190	700	OTHER EXPENSE	3,141	1,204	(1,937)
	TOTAL	OTHER STUDENT PERSONNEL SVC	\$3,016,741	\$2,668,892	(\$347,849)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		INSTRUCTIONAL MEDIA SERVICES			
6200	100	SALARIES	5,590,660	5,635,400	44,740
6200	200	EMPLOYEE BENEFITS	1,609,188	1,379,012	(230,176)
6200	300	PURCHASED SERVICES	54,055	39,728	(14,327)
6200	400	ENERGY SERVICES	649	1,500	851
6200	500	MATERIALS & SUPPLIES	94,677	93,804	(873)
6200	600	CAPITAL EXPENDITURES	329,389	248,806	(80,583)
6200	700	OTHER EXPENSE	904	921	17
	TOTAL	INSTRUCTIONAL MEDIA SERVICES	\$7,679,522	\$7,399,171	(\$280,351)
		INSTRUCTION & CURRICULUM DVLP SVCS			
6300	100	SALARIES	7,473,804	8,142,169	668,365
6300	200	EMPLOYEE BENEFITS	2,085,456	2,320,367	234,911
6300	300	PURCHASED SERVICES	231,058	345,594	114,536
6300	500	MATERIALS & SUPPLIES	150,906		(150,906)
6300	600	CAPITAL EXPENDITURES	80,184	52,165	(28,019)
6300	700	OTHER EXPENSE	118,605	119,909	1,304
	TOTAL	INSTRUCTION & CURRICULUM DVLP SVCS	\$10,140,013	\$10,980,204	\$840,191
		INSTRUCTIONAL STAFF TRAINING SERVICES			
6400	100	SALARIES	3,612,070	4,380,897	768,827
6400	200	EMPLOYEE BENEFITS	996,079	1,026,949	30,870
6400	300	PURCHASED SERVICES	345,220	389,754	44,534
6400	500	MATERIALS & SUPPLIES	112,242	38,599	(73,643)
6400	600	CAPITAL EXPENDITURES	84,847	100,486	15,639
6400	700	OTHER EXPENSE	859	3,264	2,405
	TOTAL	INSTRUCTIONAL STAFF TRAINING SERVICES	\$5,151,317	\$5,939,949	\$788,632
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	3,176,353	3,331,071	154,718
6500	200	EMPLOYEE BENEFITS	876,323	896,480	20,157
6500	300	PURCHASED SERVICES	213,579	154,800	(58,779)
6500	500	SUPPLIES	129,722	126,729	(2,993)
6500	600	CAPITAL EXPENDITURES	33,301	80,688	47,387
6500	700	OTHER EXPENSE	1,667		(1,667)
	TOTAL	INSTRUCTIONAL RELATED TECH	\$4,430,945	\$4,589,768	\$158,823
		SUBTOTAL - INSTRUCTIONAL SUPPORT	\$59,812,614	\$61,705,197	\$1,892,583
		SCHOOL BOARD			
7100	100	SALARIES	752,486	768,238	15,752
7100	200	EMPLOYEE BENEFITS	544,027	1,530,853	986,826
7100	300	PURCHASED SERVICES	163,409	147,421	(15,988)
7100	500	MATERIALS & SUPPLIES	10,304	9,612	(692)
7100	600	CAPITAL EXPENDITURES	5,707	7,247	1,540
7100	700	OTHER EXPENSE	21,335	25,820	4,485
	TOTAL	SCHOOL BOARD	\$1,497,268	\$2,489,191	\$991,923

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	1,698,085	1,752,674	54,589
7200	200	EMPLOYEE BENEFITS	480,638	485,083	4,445
7200	300	PURCHASED SERVICES	222,540	48,765	(173,775)
7200	500	MATERIALS & SUPPLIES	44,318	4,471	(39,847)
7200	600	CAPITAL EXPENDITURES	10,709	8,104	(2,605)
7200	700	OTHER EXPENSE	29,209	32,606	3,397
	TOTAL	GENERAL ADMINISTRATION	\$2,485,499	\$2,331,703	(\$153,796)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	39,065,696	40,444,881	1,379,185
7300	200	EMPLOYEE BENEFITS	12,660,991	12,824,221	163,230
7300	300	PURCHASED SERVICES	570,330	570,622	292
7300	500	MATERIALS & SUPPLIES	252,462	236,018	(16,444)
7300	600	CAPITAL EXPENDITURES	135,175	151,862	16,687
7300	700	OTHER EXPENSE	17,373	19,149	1,776
	TOTAL	SCHOOL ADMINISTRATION	\$52,702,027	\$54,246,753	\$1,544,726
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	314,360	1,371,911	1,057,551
7400	200	EMPLOYEE BENEFITS	121,661	417,058	295,397
7400	300	PURCHASED SERVICES	16,467	54,291	37,824
7400	400	ENERGY SERVICES	12,151	10,250	(1,901)
7400	500	MATERIALS	15,909	14,975	(934)
7400	600	CAPITAL EXPENDITURES	164,427	445,400	280,973
7400	700	OTHER EXPENSE	801	1,003	202
	TOTAL	FACILITIES ACQ. & CONST.	\$645,776	\$2,314,888	\$1,669,112
		FISCAL SERVICES			
7500	100	SALARIES	2,666,934	2,751,294	84,360
7500	200	EMPLOYEE BENEFITS	846,918	851,351	4,433
7500	300	PURCHASED SERVICES	340,356	333,968	(6,388)
7500	400	ENERGY	202,000		(202,000)
7500	500	MATERIALS	25,516	20,835	(4,681)
7500	600	CAPITAL EXPENDITURES	15,094	7,872	(7,222)
7500	700	OTHER EXPENSE	84,128	72,828	(11,300)
	TOTAL	FISCAL SERVICES	\$4,180,946	\$4,038,148	(\$142,798)
		FOOD SERVICE			
7600	100	SALARIES	127,200	68,666	(58,534)
7600	200	EMPLOYEE BENEFITS	2,735	2,600	(135)
	TOTAL	FOOD SERVICE	\$129,935	\$71,266	(\$58,669)
		PLANNING, RESEARCH, DEVELOPMENT & EVAL			
7710	100	SALARIES	791,225	817,201	25,976
7710	200	EMPLOYEE BENEFITS	211,416	215,125	3,709
7710	300	PURCHASED SERVICES	199,697	194,967	(4,730)
7710	500	MATERIALS & SUPPLIES	13,177	12,425	(752)
7710	600	CAPITAL EXPENDITURES	16,381	10,660	(5,721)
7710	700	OTHER EXPENSE		865	865
	TOTAL	PLANNING, RESEARCH, DEVELOPMENT & EVAL	\$1,231,896	\$1,251,243	\$19,347

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		INFORMATION SERVICES			
7720	100	SALARIES	704,000	745,633	41,633
7720	200	EMPLOYEE BENEFITS	210,976	212,578	1,602
7720	300	PURCHASED SERVICES	17,557	141	(17,416)
7720	500	MATERIALS & SUPPLIES	58,756	78,984	20,228
7720	600	CAPITAL EXPENDITURES	2,002	259	(1,743)
7720	700	OTHER EXPENSE	2,461	885	(1,576)
	TOTAL	INFORMATION SERVICES	\$995,752	\$1,038,480	\$42,728
		PERSONNEL SERVICES			
7730	100	SALARIES	2,985,805	3,029,925	44,120
7730	200	EMPLOYEE BENEFITS	1,202,607	1,257,910	55,303
7730	300	PURCHASED SERVICES	765,225	661,014	(104,211)
7730	500	MATERIALS & SUPPLIES	191,606	155,157	(36,449)
7730	600	CAPITAL EXPENDITURES	49,438	87,717	38,279
7730	700	OTHER EXPENSE	43,565	37,297	(6,268)
	TOTAL	PERSONNEL SERVICES	\$5,238,246	\$5,229,020	(\$9,226)
		INTERNAL SVC			
7760	100	SALARIES	1,875,564	1,882,478	6,914
7760	200	EMPLOYEE BENEFITS	655,505	661,510	6,005
7760	300	PURCHASED SERVICES	687,787	877,236	189,449
7760	400	ENERGY SERVICES	40,720	30,750	(9,970)
7760	500	MATERIALS & SUPPLIES	539,558	355,055	(184,503)
7760	600	CAPITAL EXPENDITURES	12,983	12,986	3
7760	700	OTHER EXPENSE	(21,130)		21,130
	TOTAL	INTERNAL SVC	\$3,790,987	\$3,820,015	\$29,028
		OTHER CENTRAL SERVICES			
7790	100	SALARIES	401,375	381,060	(20,315)
7790	200	EMPLOYEE BENEFITS	122,653	123,339	686
7790	300	PURCHASED SERVICES	14,794	14,965	171
7790	500	MATERIALS & SUPPLIES	6,480	5,982	(498)
7790	600	CAPITAL EXPENDITURES	3,900	220	(3,680)
7790	700	OTHER EXPENSE	2,316		(2,316)
	TOTAL	OTHER CENTRAL SERVICES	\$551,518	\$525,566	(\$25,952)
		STUDENT TRANSPORTATION SERVICES			
7800	100	SALARIES	18,136,158	18,814,351	678,193
7800	200	EMPLOYEE BENEFITS	7,198,757	6,594,059	(604,698)
7800	300	PURCHASED SERVICES	901,544	782,332	(119,212)
7800	400	ENERGY SERVICES	5,161,229	5,038,552	(122,677)
7800	500	MATERIALS & SUPPLIES	2,370,205	1,891,468	(478,737)
7800	600	CAPITAL EXPENDITURES	23,208	11,794	(11,414)
7800	700	OTHER EXPENSE	28,828	25,500	(3,328)
	TOTAL	STUDENT TRANSPORTATION SERVICES	\$33,819,929	\$33,158,056	(\$661,873)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OPERATION OF PLANT			
7900	100	SALARIES	23,410,036	24,570,417	1,160,381
7900	200	EMPLOYEE BENEFITS	11,838,926	11,921,020	82,094
7900	300	PURCHASED SERVICES	14,835,148	14,830,861	(4,287)
7900	400	ENERGY SERVICES	22,949,953	23,630,992	681,039
7900	500	MATERIALS & SUPPLIES	1,398,757	1,448,180	49,423
7900	600	CAPITAL EXPENDITURES	328,128	461,797	133,669
7900	700	OTHER EXPENSE	139,403	139,904	501
	TOTAL	OPERATION OF PLANT	\$74,900,351	\$77,003,171	\$2,102,820
SUBTOTAL - GENERAL SUPPORT			\$182,170,130	\$187,517,500	\$5,347,370
		MAINTENANCE OF PLANT			
8100	100	SALARIES	6,731,812	6,941,042	209,230
8100	200	EMPLOYEE BENEFITS	2,875,267	3,207,004	331,737
8100	300	PURCHASED SERVICES	4,588,425	4,311,435	(276,990)
8100	400	ENERGY SERVICES	664,714	547,007	(117,707)
8100	500	MATERIALS & SUPPLIES	4,226,830	4,185,672	(41,158)
8100	600	CAPITAL EXPENDITURES	372,296	319,618	(52,678)
8100	700	OTHER EXPENSE	2,786,799	2,452,772	(334,027)
	TOTAL	MAINTENANCE OF PLANT	\$22,246,143	\$21,964,550	(\$281,593)
SUBTOTAL - MAINTENANCE OF PLANT			\$22,246,143	\$21,964,550	(\$281,593)
		ADMINISTRATIVE TECHNOLOGY SERVICES			
8200	100	SALARIES	3,031,141	3,451,954	420,813
8200	200	EMPLOYEE BENEFITS	802,826	883,929	81,103
8200	300	PURCHASED SERVICES	966,243	635,636	(330,607)
8200	400	ENERGY SERVICES	6,623	5,100	(1,523)
8200	500	MATERIALS & SUPPLIES	93,872	83,630	(10,242)
8200	600	CAPITAL EXPENDITURES	302,974	306,520	3,546
8200	700	OTHER EXPENSE	259	183	(76)
	TOTAL	ADMINISTRATIVE TECHNOLOGY SERVICES	\$5,203,938	\$5,366,952	\$163,014
SUBTOTAL - ADMINISTRATIVE TECHNOLOGY			\$5,203,938	\$5,366,952	\$163,014

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		COMMUNITY SERVICES			
9100	100	SALARIES	306,962	317,957	10,995
9100	200	EMPLOYEE BENEFITS	111,458	112,134	676
9100	300	PURCHASED SERVICES	131,026	126,639	(4,387)
9100	500	MATERIALS & SUPPLIES	34,568	19,401	(15,167)
9100	600	CAPITAL EXPENDITURES	435		(435)
9100	700	OTHER EXPENSE	214,043	181,980	(32,063)
	TOTAL	COMMUNITY SERVICES	<u>\$798,492</u>	<u>\$758,111</u>	<u>(\$40,381)</u>
		OTHER EXPENSES			
9200	700	OTHER EXPENSE	114,609		(114,609)
	TOTAL	OTHER EXPENSES	<u>\$114,609</u>	<u>\$0</u>	<u>(\$114,609)</u>
		<i>SUBTOTAL - COMM & DEBT SERV & TRANSFERS</i>	<u><i>\$913,101</i></u>	<u><i>\$758,111</i></u>	<u><i>(\$154,990)</i></u>
	TOTAL	APPROPRIATIONS	<u>\$814,860,401</u>	<u>\$819,961,415</u>	<u>\$5,101,014</u>
		FUND BALANCE			
		BUDGET FUND BALANCE-END			
		<u>NON-SPENDABLE</u>			
		INVENTORY	4,065,561	3,000,000	(1,065,561)
		PRE-PAID EXPENSE	2,181,768		(2,181,768)
	TOTAL	NON-SPENDABLE	<u>\$6,247,329</u>	<u>\$3,000,000</u>	<u>(\$3,247,329)</u>
		<u>RESTRICTED</u>			
		STATE CARRYFORWARDS	1,400,000	1,500,000	100,000
		REFERENDUM	1,700,000	1,700,000	0
		WORKFORCE	22,967,608	18,000,000	(4,967,608)
	TOTAL	RESTRICTED	<u>\$26,067,608</u>	<u>\$21,200,000</u>	<u>(\$4,867,608)</u>
		<u>ASSIGNED</u>			
		ENCUMBRANCES	7,030,578	7,000,000	(30,578)
		CENTRAL PRINTING	909,279	800,000	(109,279)
		CARRYFORWARDS	9,815,017	10,000,000	184,983
	TOTAL	ASSIGNED	<u>\$17,754,874</u>	<u>\$17,800,000</u>	<u>\$45,126</u>
		<u>UNASSIGNED</u>	<u>\$7,280,009</u>	<u>19,200,000</u>	<u>11,919,991</u>
	TOTAL	UNASSIGNED	<u>\$7,280,009</u>	<u>\$19,200,000</u>	<u>\$11,919,991</u>
	TOTAL	ENDING FUND BALANCE	<u>\$57,349,820</u>	<u>\$61,200,000</u>	<u>\$3,850,180</u>
	TOTAL	APPROPRIATIONS & ENDING FUND BALANCE - OPERATING FUND	<u><u>\$872,210,221</u></u>	<u><u>\$881,161,415</u></u>	<u><u>\$8,951,194</u></u>

PINELLAS COUNTY
SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARIES:

OBJECT CATEGORY BY COST CENTER

MAJOR FUNCTION BY COST CENTER

PROJECT ACCOUNT

The following tables present three views of the operating fund budget in more detail.

1. The first part of this section lists the amount budgeted for each cost center by **major object category** (e.g., salaries). School cost centers are grouped and summarized by level. Other cost centers are grouped according to the district organization. It should be noted that the budgets for each center may include categorical or other restricted funds (e.g., instructional technology). Non-school cost centers may also include costs which are initially budgeted on a district-wide level (e.g., substitute teachers) but are actually school-level expenditures.
2. The second part of this section lists the amount budgeted for each cost center by **major function** (e.g., direct instruction). The same levels of summarization, and the same cautions regarding school vs. district budgets, noted for the object category table also apply to this table.
3. The third part of the section is a summary of the operating fund by **project account**. This dimension of the district's accounting system is used to allocate and control budgets across cost centers. Project accounts do not necessarily include all expenditures which could be related to the subject. The term "project accounts" in this fund does not refer to specific construction or renovation projects, although some of the latter are budgeted in this fund.

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000		2000		3000		4000		5000		6000		7000		9000		TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS									
ELEMENTARY SCHOOLS																		
0051	ANONA ELEMENTARY	1,980,150	648,283	38,781	62,433	21,004	3,111	11,079										2,764,841
0111	AZALEA ELEMENTARY	2,586,706	754,430	77,671	107,878	34,906	22,827	12,400										3,596,818
0131	BARDMOOR ELEMENTARY	2,709,910	942,231	44,774	97,620	49,405	5,105	15,800										3,864,845
0151	BAUDER ELEMENTARY	3,141,686	933,371	55,290	124,682	46,104	8,325	17,000										4,326,458
0161	BAY POINT ELEMENTARY	2,832,540	860,177	98,457	130,018	90,683	5,279	13,214										4,030,368
0231	BAY VISTA FUNDAMENTAL ELEM	2,557,330	870,273	57,899	110,584	32,426	14,573	10,500										3,653,585
0271	BEAR CREEK ELEMENTARY	1,654,633	474,652	42,600	84,650	27,602	5,573	24,060										2,313,770
0321	BELCHER ELEMENTARY	3,023,107	942,028	39,921	113,265	39,261	5,430	15,000										4,178,012
0371	BELLEAIR ELEMENTARY	2,798,013	904,044	72,330	138,235	39,217	7,203	19,000										3,978,042
0391	BLANTON ELEMENTARY	2,517,993	714,660	34,792	99,271	39,721	14,103	23,000										3,443,540
0441	BROOKER CREEK ELEMENTARY	2,319,124	673,363	48,523	107,344	33,820	13,064	23,500										3,218,738
0481	CAMPBELL PARK ELEMENTARY	2,605,575	701,654	51,954	143,319	42,789	5,484	15,000										3,565,775
0811	CROSS BAYOU ELEMENTARY	2,862,998	888,472	37,025	89,453	70,820	5,104	25,000										3,978,872
0851	CURLEW CREEK ELEMENTARY	3,333,101	1,007,718	45,740	107,360	51,626	3,788	13,033										4,562,366
0991	LEILA DAVIS ELEMENTARY	3,089,986	939,624	81,309	122,996	49,147	24,437	19,000										4,326,499
1071	DUNEDIN ELEMENTARY	2,997,756	917,244	47,762	187,894	44,879	9,747	14,000										4,219,282
1131	EISENHOWER ELEMENTARY	3,121,015	1,012,287	84,188	144,672	59,594	7,931	19,000										4,448,687
1211	FAIRMOUNT PARK ELEMENTARY	2,652,000	801,376	49,460	140,445	57,128	5,489	24,500										3,730,398
1261	SEXTON ELEMENTARY	2,974,985	912,787	53,100	157,417	39,150	4,539	21,000										4,162,978
1331	FOREST LAKES ELEMENTARY	2,588,573	913,438	65,003	98,700	35,795	10,822	17,200										3,729,531
1341	FRONTIER ELEMENTARY	2,889,842	826,642	53,319	125,543	31,599	4,046	11,500										3,942,491
1361	FUGUITT ELEMENTARY	2,674,983	767,204	48,961	135,878	32,454	15,035	13,000										3,687,515
1421	LYNCH ELEMENTARY	3,099,631	982,334	75,795	141,596	40,859	5,148	15,000										4,360,363
1471	PERKINS ELEMENTARY	3,101,090	947,751	48,297	147,520	52,594	9,155	30,100										4,336,507
1481	GARRISON-JONES ELEMENTARY	2,997,505	868,554	53,857	122,394	36,772	9,846	19,500										4,108,428
1691	GULFPORT ELEMENTARY	2,607,343	819,850	54,215	120,190	51,730	15,894	19,500										3,688,722
1781	HIGHLAND LAKES ELEMENTARY	2,340,916	741,605	43,750	108,506	33,549	4,295	9,600										3,282,221
1811	HIGH POINT ELEMENTARY	3,084,169	963,326	63,232	141,202	31,277	4,127	16,000										4,303,333
1821	DOUG JAMERSON ELEMENTARY	2,650,469	803,025	39,485	120,094	61,244	3,167	9,200										3,686,684
1961	LAKEVIEW FUNDAMENTAL ELEM	1,477,660	463,324	29,081	51,781	21,113	15,408	10,000										2,068,367
2021	LAKEWOOD ELEMENTARY	2,211,384	652,265	56,239	137,372	54,831	8,278	23,000										3,143,369
2141	LEALMAN AVE ELEMENTARY	2,067,842	638,829	55,759	92,716	58,930	10,028	19,000										2,943,104
2281	MAXIMO ELEMENTARY	2,247,772	600,944	58,168	171,189	30,999	11,818	18,000										3,138,890
2301	MCMULLEN-BOOTH ELEMENTARY	3,377,860	1,039,738	67,319	192,397	54,775	4,395	27,000										4,763,484
2371	MELROSE ELEMENTARY	2,325,170	679,896	36,087	86,535	33,781	17,940	18,000										3,197,409

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000		2000		3000		4000		5000		6000		7000		9000		TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS									
2431	MILDRED HELMS ELEMENTARY	2,421,772	692,152	58,697	129,981	40,716	10,958	9,200										3,363,476
2531	MOUNT VERNON ELEMENTARY	2,208,806	667,067	32,412	59,776	34,749	7,268	19,227										3,029,305
2691	NORTH SHORE ELEMENTARY	1,823,472	537,700	38,525	93,652	33,268	13,107	17,000										2,556,724
2791	NORTHWEST ELEMENTARY	2,679,994	902,251	53,653	117,371	41,633	6,794	15,069										3,816,765
2811	NORWOOD ELEMENTARY SCHOOL			2,700	2,400												5,100	
2921	OAKHURST ELEMENTARY	2,901,526	943,035	58,033	127,524	44,076	5,046	16,000										4,095,240
2961	OLDSMAR ELEMENTARY	2,438,750	751,593	58,652	250,971	41,225	7,507	18,800										3,567,498
3021	ORANGE GROVE ELEMENTARY	1,536,902	439,297	18,617	72,194	36,717	4,891	9,000										2,117,618
3071	OZONA ELEMENTARY	3,087,353	940,716	48,589	150,551	46,720	6,149	18,000										4,298,078
3131	CURTIS FUNDAMENTAL ELEMENTARY	2,132,897	626,391	34,275	120,598	56,574	3,022	16,000										2,989,757
3281	PASADENA FUNDAMENTAL ELEM	1,949,996	579,280	38,013	71,296	29,751	10,310	11,000										2,689,646
3361	PINELLAS CENTRAL ELEMENTARY	2,706,264	820,385	60,497	143,845	42,180	5,986	15,000										3,794,157
3391	PINELLAS PARK ELEMENTARY	2,608,762	788,547	43,710	133,507	44,077	26,411	30,000										3,675,014
3431	PLUMB ELEMENTARY	3,057,661	965,902	106,654	129,494	36,004	4,321	25,000										4,325,036
3461	PONCE DE LEON ELEMENTARY	2,601,955	767,086	40,537	127,825	49,140	14,458	16,000										3,617,001
3511	RIDGECREST ELEMENTARY	3,015,496	877,936	49,652	121,630	59,325	19,963	24,100										4,168,102
3731	SAFETY HARBOR ELEMENTARY	3,001,906	876,351	90,232	125,362	54,058	7,535	25,079										4,180,523
3751	SAWGRASS LAKE ELEMENTARY	3,047,037	1,007,798	58,557	125,731	45,821	5,258	27,000										4,317,202
3851	SAN JOSE ELEMENTARY	2,367,434	752,799	37,726	72,750	33,545	5,083	15,276										3,284,613
3871	SANDY LANE ELEMENTARY	2,310,718	669,064	64,675	146,809	34,473	6,625	21,000										3,253,364
3911	SEMINOLE ELEMENTARY	2,816,324	870,101	43,313	81,833	41,125	8,396	18,000										3,879,092
3961	SEVENTY-FOURTH ST ELEMENTARY	2,782,066	860,206	39,159	106,466	33,428	7,332	25,317										3,853,974
4021	SHORE ACRES ELEMENTARY	2,867,216	874,565	50,923	140,953	41,544	7,279	18,293										4,000,773
4121	SKYCREST ELEMENTARY	3,143,790	1,030,125	123,226	138,155	59,195	4,274	22,000										4,520,765
4171	SKYVIEW ELEMENTARY	2,817,270	875,499	42,775	100,033	32,966	12,399	15,000										3,895,942
4331	STARKEY ELEMENTARY	2,433,453	846,946	59,576	162,685	33,182	3,550	18,000										3,557,392
4351	MARJORIE KINNAN RAWLINGS ELEM	2,518,036	759,982	48,514	146,843	30,296	4,640	15,346										3,523,657
4381	SUNSET HILLS ELEMENTARY	2,216,297	691,451	77,255	111,142	44,134	7,136	15,000										3,162,415
4491	TARPON SPRINGS ELEMENTARY	2,811,184	868,614	61,899	110,420	34,868	5,065	15,000										3,907,050
4591	NEW HEIGHTS ELEMENTARY	3,402,727	1,031,658	82,789	153,796	50,236	4,488	15,000										4,740,694
4661	TARPON SPRINGS FUND ELEMENTARY	1,186,185	380,246	31,772	51,233	19,992	1,766	9,000										1,680,194
4701	WALSINGHAM ELEMENTARY	2,691,522	868,558	38,598	111,526	41,458	4,098	18,000										3,773,760
4771	WESTGATE ELEMENTARY	2,551,745	821,102	50,879	99,861	29,364	12,538	18,000										3,583,489
4931	WOODLAWN ELEMENTARY	2,278,370	731,827	46,870	109,936	33,619	3,328	20,582										3,224,532
6251	SOUTHERN OAK ELEMENTARY	2,923,571	917,630	43,638	107,487	52,826	20,025	18,000										4,083,177
6261	CYPRESS WOODS ELEMENTARY	2,977,945	904,845	43,474	131,762	61,270	6,066	25,000										4,150,362
6271	SUTHERLAND ELEMENTARY	2,345,677	710,128	60,586	111,720	26,764	3,556	15,239										3,273,670

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000										6000				9000		TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	7000	TRANSFERS	9000							
6281	LAKE ST. GEORGE ELEMENTARY	2,736,128	846,934	34,342	116,624	46,790	16,657	19,000										3,816,475
6311	GULF BEACHES ELEM MAGNET SCHOO	1,049,728	373,611	31,580	62,000	38,790	65,681	15,000										1,636,390
6351	GUS A STAVROS INSTITUTE	544,264	152,287	54,838	52,706	74,687		3,000										881,782
6361	KINGS HWY ELEM MAGNET SCHOOL	1,015,064	370,170	33,553	100,460	31,670	52,335	10,000										1,613,252
TOTAL	ELEMENTARY SCHOOLS	191,508,080	58,999,234	4,004,108	8,894,057	3,193,840	741,815	1,306,214		0								268,647,348
EXCEPTIONAL CENTERS																		
0681	STEPHENS EX STUDENT ED CENTER	2,886,008	987,605	52,833	191,476	51,313	7,917	21,000										4,198,152
0981	HAMILTON DISSTON	192,155	48,534	44,537	85,834	27,841	176	18,500										417,577
1801	CALVIN HUNSINGER	2,191,044	762,048	37,178	69,232	25,923	1,790	19,900										3,107,115
2581	NINA HARRIS EX STU ED CENTER	3,084,670	1,051,700	58,637	168,724	79,791	8,963	29,764										4,482,249
3231	SANDERS EXCEPTIONAL	2,701,600	865,538	57,412	114,251	40,626	2,333	23,200										3,804,960
TOTAL	EXCEPTIONAL CENTERS	11,055,477	3,715,425	250,597	629,517	225,494	21,179	112,364		0								16,010,053
MIDDLE SCHOOLS																		
0121	AZALEA MIDDLE	3,793,046	1,075,338	103,881	232,606	76,656	19,149	19,150										5,319,826
0141	LARGO MIDDLE	2,978,449	925,147	115,500	271,867	69,046	38,038	16,625										4,414,672
0171	BAY POINT MIDDLE	3,607,576	1,067,156	128,965	195,362	82,884	29,114	33,000										5,144,057
0531	CARWISE MIDDLE	3,966,837	1,296,103	62,674	169,153	87,395	49,859	19,000										5,651,021
0731	CLEARWATER FUNDAMENTAL MIDDLE	2,778,576	851,404	58,203	105,576	51,752	48,808	12,500										3,906,819
1091	DUNEDIN HIGHLAND MIDDLE	3,827,392	1,118,883	122,273	273,106	70,114	18,219	19,250										5,449,237
1281	FITZGERALD MIDDLE	4,425,721	1,330,590	105,711	163,861	62,105	34,872	17,715										6,140,575
2321	MEADOWLAWN MIDDLE	4,335,630	1,305,288	131,833	288,325	82,004	22,240	25,000										6,190,320
2861	OAK GROVE MIDDLE	4,152,286	1,259,592	136,203	264,156	51,530	27,872	15,000										5,906,639
3041	OSCEOLA MIDDLE	4,293,388	1,415,996	109,157	130,124	64,761	31,832	22,000										6,067,258
3191	PALM HARBOR MIDDLE	4,789,592	1,434,626	70,953	163,261	88,800	22,012	22,000										6,591,244
3411	PINELLAS PARK MIDDLE	3,963,234	1,195,409	122,967	166,394	76,090	28,783	32,000										5,584,877
3741	SAFETY HARBOR MIDDLE	4,618,258	1,405,460	83,479	309,088	75,327	51,303	18,550										6,561,465
3931	SEMINOLE MIDDLE	4,165,879	1,287,442	164,769	191,259	52,176	35,341	25,000										5,921,866
4061	JOHN HOPKINS MIDDLE	3,956,623	1,206,237	162,445	286,342	69,903	18,079	32,350										5,731,979
4581	TARPON SPRINGS MIDDLE	3,249,661	954,990	124,911	161,893	62,707	32,894	35,640										4,622,696
4611	TYRONE MIDDLE	3,410,463	1,006,286	138,412	176,050	125,366	20,503	34,000										4,911,080
4631	THURGOOD MARSHALL FUND MIDDLE	3,229,524	928,859	57,364	276,615	60,414	17,738	16,016										4,586,530
6391	EAST LAKE MIDDLE SCHOOL ACAD	1,090,059	386,460	20,146	21,000	25,845	32,368											1,575,878
TOTAL	MIDDLE SCHOOLS	70,632,194	21,451,266	2,019,846	3,846,038	1,334,875	579,024	414,796		0								100,278,039

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000 2000 3000 4000 5000 6000										TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	7000	9000	TRANSFERS	
FUNDAMENTAL SCHOOLS												
2261	MADEIRA BEACH FUNDAMENTAL K-8	4,720,554	1,493,453	71,872	221,191	107,354	28,969	36,500				6,679,893
3761	JAMES B. SANDERLIN PK-8	2,711,391	817,216	43,508	125,537	48,212	17,100	18,000				3,780,964
TOTAL	FUNDAMENTAL SCHOOLS	7,431,945	2,310,669	115,380	346,728	155,566	46,069	54,500		0		10,460,857
ALTERNATIVE SCHOOLS												
2151	LEALMAN INTERMEDIATE	2,181,977	649,266	54,728	138,082	20,997	25,997	11,250				3,082,297
2821	PINELLAS SECONDARY SCHOOL	2,558,561	794,597	36,918	115,120	30,545	2,765	18,000				3,556,506
3341	CLEARWATER INTERMEDIATE	2,288,035	694,997	51,205	81,549	33,820	14,019	16,000				3,179,625
TOTAL	ALTERNATIVE SCHOOLS	7,028,573	2,138,860	142,851	334,751	85,362	42,781	45,250		0		9,818,428
SENIOR HIGH SCHOOLS												
0251	BAYSIDE HIGH	2,230,300	640,587	97,674	141,279	73,814	8,424	19,000				3,211,078
0431	BOCA CIEGA HIGH	5,893,077	1,749,400	249,769	461,844	139,744	22,888	26,508				8,543,230
0711	CLEARWATER HIGH	6,080,816	1,784,179	270,318	350,581	359,688	99,372	51,000				8,995,954
0751	COUNTRYSIDE HIGH	6,696,819	2,145,268	365,045	468,710	224,712	17,629	45,000				9,963,183
1031	DIXIE HOLLINS HIGH	6,776,922	2,065,372	234,602	466,661	136,934	31,809	47,443				9,759,743
1081	DUNEDIN HIGH	5,278,990	1,652,393	223,137	363,711	192,173	16,460	33,000				7,759,864
1531	GIBBS HIGH SCHOOL	6,375,021	1,789,149	203,337	417,689	210,229	26,737	27,529				9,049,691
2031	LAKEWOOD HIGH	5,400,254	1,572,870	179,287	319,286	165,299	29,109	41,000				7,707,105
2081	LARGO HIGH	5,715,947	1,788,692	175,394	375,455	223,450	34,875	41,000				8,354,813
2641	NORTHEAST HIGH	6,117,611	1,917,487	265,807	549,633	184,712	67,391	45,307				9,147,948
3031	OSCEOLA FUNDAMENTAL HIGH	5,501,362	1,722,924	171,975	354,136	150,380	46,587	25,384				7,972,748
3421	PINELLAS PARK HIGH	6,884,067	2,179,600	337,353	452,980	211,976	28,466	44,287				10,138,729
3781	ST PETERSBURG HIGH	7,361,494	2,160,720	254,859	367,121	189,270	20,168	74,150				10,427,782
3921	SEMINOLE HIGH	6,468,168	1,963,207	223,910	424,478	194,889	70,008	50,171				9,394,831
4521	TARPON SPRINGS HIGH	4,832,669	1,539,108	308,324	417,353	224,746	36,259	46,000				7,404,459
4681	PALM HARBOR UNIVERSITY HIGH	7,788,664	2,402,133	215,325	355,078	275,335	53,207	92,500				11,182,242
6181	EAST LAKE HIGH	6,478,047	1,926,275	203,227	329,993	194,236	30,101	35,250				9,197,129
6371	PINELLAS GULF COAST ACADEMY	981,765	329,487	176,498	29,000	123,334	562	5,000				1,645,646
TOTAL	SENIOR HIGH SCHOOLS	102,861,993	31,328,851	4,155,841	6,644,988	3,474,921	640,052	749,529		0		149,856,175

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000										6000				9000			
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	TOTAL									
VOCATIONAL CENTERS																			
2471	TOMLINSON ADULT LEARNING CTR	1,876,449	552,152	30,410	52,999	51,131	1,837	5,700									2,570,678		
3371	CAREER ACADEMIES OF SEMINOLE	779,967	227,250	34,151	29,501	37,155	812	15,000									1,123,836		
3801	PTEC/ST PETERSBURG	4,486,576	1,329,847	312,495	375,984	246,564	351,407	41,502									7,144,375		
4541	PTEC/CLEARWATER	5,131,746	1,564,432	242,453	328,079	353,102	1,658,906	62,037									9,340,755		
TOTAL	VOCATIONAL CENTERS	12,274,738	3,673,681	619,509	786,563	687,952	2,012,962	124,239	0								20,179,644		
ADULT CENTERS																			
0712	CLEARWATER ADULT ED CENTER	969,543	293,927	24,950	22,110	31,190	81,625	1,000									1,424,345		
1032	DIXIE HOLLINS ADULT ED CENTER	855,056	239,651	44,057		34,677	189	300									1,173,930		
2032	LAKEWOOD COMMUNITY	508,600	146,944	6,080		13,783											675,407		
2642	NORTHEAST COMMUNITY	375,556	110,313	7,304		18,075	2,169	100									513,517		
4682	PALM HARBOR COMMUNITY	633,306	186,982	5,057		24,252	6	100									849,703		
TOTAL	ADULT CENTERS	3,342,061	977,817	87,448	22,110	121,977	83,989	1,500	0								4,636,902		
VIRTUAL SCHOOLS																			
7001	SCHOOL DISTRICT VIRTUAL SCHOOL			285,338													285,338		
TOTAL	VIRTUAL SCHOOLS	0	0	285,338	0	0	0	0	0								285,338		
CHARTER SCHOOLS																			
7121	ECKERD WILDERNESS EDUC SYSTEM			581,155													581,155		
7131	ACADEMIE DA VINCI	1,350		1,614,920													1,616,270		
7151	ATHENIAN ACADEMY CHARTER SCH	4,950		1,762,296													1,767,246		
7171	PINELLAS PREPARATORY ACADEMY	6,300		2,588,445													2,594,745		
7181	PLATO ACADEMY CLEARWATER	4,500		2,263,575													2,268,075		
7191	ST PETERSBURG COLLEGIATE HIGH	1,350		1,222,544													1,223,894		
7201	OLFRED ADLER ELEMENTARY	1,125		606,864													607,989		
7221	IMAGINE MIDDLE SCHOOL	1,350															1,350		
7271	PINELLAS PRIMARY ACADEMY	5,625		2,350,466													2,356,091		
7281	PLATO ACADEMY PALM HARBOR	4,725		2,254,861													2,259,586		
7291	PINELLAS ACAD OF MATH&SCIENCE	6,525		3,211,363													3,217,888		
7301	WINDSOR CHARTER SCHOOL	4,613		2,917,826													2,922,439		
7311	UNIVERSITY PREPARATORY ACADEMY	6,975		2,561,073													2,568,048		
7331	DISCOVERY ACADEMY OF SCIENCE	1,125		698,550													699,675		
7341	FL VIRTUAL ACADEMY AT PINELLAS			1,362,415													1,362,415		

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER										
CC#	COST CENTER	1000								
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	5000 MATERIALS	6000 CAPITAL	7000 OTHER	9000 TRANSFERS	TOTAL
7351	EAST WINDSOR MIDDLE ACADEMY			1,187,417						1,187,417
7361	NEWPOINT PINELLAS ACADEMY	2,500		331,327						333,827
7371	NEWPOINT CHARTER SCHOOL	2,250		555,129						557,379
7381	PLATO ACADEMY LARGO	4,500		2,248,620						2,253,120
7481	PLATO SEMINOLE	4,275		2,196,326						2,200,601
7491	MYCROSCHOOL PINELLAS CHARTER	1,350		1,426,959						1,428,309
7581	PLATO ACADEMY CHARTER TARPON	3,150		1,955,830						1,958,980
7681	PLATO ACADEMY OF ST PETERSBURG	2,475		1,418,126						1,420,601
7731	ENTERPRISE HIGH CHARTER SCHOOL	2,475		2,284,135						2,286,610
TOTAL	CHARTER SCHOOLS	73,488	0	39,600,222	0	0	0	0	0	39,673,710
SUBTOTAL SCHOOL COST CENTER BUDGETS										
		406,208,549	124,595,803	51,281,140	21,504,752	9,279,987	4,167,871	2,808,392	0	619,846,494

[illegible]

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000		2000		3000		4000		5000		6000		7000		9000		TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS									
COMMUNICATIONS																		
6050	OFFICE OF STRATEGIC COMMUNICAT	744,963	210,999	15,839	1,000	6,624	259	500										980,184
TOTAL	COMMUNICATIONS	744,963	210,999	15,839	1,000	6,624	259	500	0									980,184
CHIEF FINANCIAL OFFICER																		
5010	ACCOUNTING	611,364	237,072	157,409		5,750	5,007	120,320										1,136,922
5090	BUDGET & RESOURCE ALLOCATION	477,972	135,482	11,310		9,740	152	10,846										645,502
5150	CASH MANAGEMENT	192,713	60,187	111,914		9,302	1,610	2,472,662										2,848,388
5320	AUDITING & PROP RECORDS	731,808	236,964	20,618		3,051												992,441
5440	PURCHASING DEPARTMENT	572,259	187,825	1,195		7,299	238	850										769,666
5480	MAILROOM ADMIN BLDG	163,156	60,490	199,063	15,000	4,678	800											443,187
5670	PAYROLL	487,882	174,448	1,082		8,163	3,750	250										675,575
5860	CHIEF FINANCIAL OFFICE	214,306	50,224	15,830		3,949		200										284,509
TOTAL	CHIEF FINANCIAL OFFICER	3,451,460	1,142,692	518,421	15,000	51,932	11,557	2,605,128	0									7,796,190
FACILITIES AND OPERATIONS																		
0450	WALTER POWNALL SERVICE CENTER	156,728	59,670	153,209	315,763	45,363		35,000										765,733
1820	HIGH POINT SERVICE CENTER			12,231		50		1,000										13,281
2160	LEALMAN BUS COMPOUND			10,985	13,014	1,700		2,500										28,199
4530	TARPON SPRINGS BUS COMPOUND			15,183	15,829	5,000		6,000										42,012
5370	MAINTENANCE	7,857,597	3,256,387	2,172,614	132,007	673,143	54,768	1,254,477										15,400,993
5420	PINELLAS CNTY SCHS POLICE DEPT	1,509,627	548,025	206,560	18,116	25,128	4,701	2,400										2,314,557
5470	FOOD SERVICES					900		1,000										1,900
5490	FACILITIES AND OPERATIONS	490,610	133,698	20,605	6,000	7,140	536	4,450										663,039
5560	UTILITY MANAGEMENT	38,406	14,247	1,893		1,146												55,692
5590	TRANSPORTATION	19,384,917	8,077,069	195,701	5,624,000	76,808	5,883	8,000										33,372,378
5600	CENTRAL PRINTING SERVICES	404,473	143,862	663,895		314,376	38,859	76,640										1,642,105
5800	WAREHOUSING	665,929	241,783	7,536	30,500	30,970	21,387	3,101										1,001,206
5820	REAL ESTATE DEPARTMENT	87,904	26,701	2,191		2,097	425	7,003										126,321
5900	VEHICLE MAINTENANCE	2,697,893	939,976	149,000	9,500	987,020	15,564	22,900										4,821,853
5930	FACILITIES PLAN DESIGN CONST	1,507,350	494,303	22,481	6,000	6,859		50										2,037,043
6080	SCHOOL SAFETY AND SECURITY			62,133	7,654	194,453	12,992	100										1,132,040
6320	49TH STREET BUS COMPOUND	640,622	214,086	17,368	39,443	6,900		1,000										64,711
6340	CLEARWATER BUS COMPOUND			18,130	18,825	2,200												39,155
TOTAL	FACILITIES AND OPERATIONS	35,442,056	14,149,807	3,731,715	6,236,651	2,381,253	155,115	1,425,621	0									63,522,218

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000 EMPLOYEE SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 ENERGY SERVICES	5000 MATERIALS SUPPLIES	6000 CAPITAL OUTLAY	7000 OTHER	9000 TRANSFERS	TOTAL
HUMAN RESOURCES										
0040	ADMINISTRATION BUILDING	245,431	76,332	294,047	565,348	50,490	1,176	19,000		1,251,824
5170	OFFICE PROFESSIONAL STANDARDS	234,209	79,575	5,885		6,601		55		326,325
5180	DIVISION OF HUMAN RESOURCES	447	1,980	14,643		1,000		1,000		19,070
5310	RISK MANAGEMENT AND INSURANCE	687,689	3,153,408	7,422,916		29,209	57,004	251,000		11,601,226
5400	HUMAN RESOURCES	2,149,333	2,226,291	472,328		48,494	2,260	7,016		4,905,722
5840	OFFICE OF EQUAL OPPORTUNITY			36,329		500	36,561	353		73,743
5880	PROFESSIONAL DEVELOPMENT	690,107	205,793	54,234		157,517	30,900	2,600		1,141,151
TOTAL	HUMAN RESOURCES	4,007,216	5,743,379	8,300,382	565,348	293,811	127,901	281,024	0	19,319,061
TEACHING AND LEARNING										
5060	PREK-12 LIBRARY MEDIA	252,294	93,457	34,674		66,744	402,188	542		849,899
5290	TEACHING AND LEARNING	7,653,906	53,369	74,566		462,147	222,450	589		8,467,027
5300	DROPOUT PREVENTION	3,378,097	969,780	1,377,727		115,176	612,279	300		6,453,359
5460	ASSESSMNT ACCTBLTY & RESEARCH	1,149,170	225,291	95,119		186,465	219,946	865		1,876,856
5620	INSTRUCTIONAL MATERIALS	183,401	62,684	5,680	250	5,646,850	110,845			6,009,710
5640	PRE K-12 EXTRA CURR STU ACTIVI	289,250	92,578	757,238	21,550	75,129	92,838	79,976		1,408,559
5730	MIDDLE SCHOOL EDUCATION	1,678,420	29,072	4,576		190,845	74,980			1,977,893
5850	HIGH SCHOOL EDUCATION	1,683,041	62,984	293,990		119,124	2,572			2,161,711
6030	ADVANCED STUDIES/ACADEMIC EXCE	481,635	149,828	324,134		2,347,322	1,260	122,249		3,426,428
6600	EXCEPTIONAL STUDENT EDUCATION	4,191,687	944,613	147,509		185,902	117,719			5,587,430
6620	GIFTED & ABLE LEARNERS	483,582	150,232	88,600		88,284	1,734			812,432
7051	PINELLAS TELESCHOOL	227,568	72,817							300,385
7130	FEIC @ ROBINSON CHALLENGE			576						576
TOTAL	TEACHING AND LEARNING	21,652,051	2,906,705	3,204,389	21,800	9,483,988	1,858,811	204,521	0	39,332,265
CTAE										
5690	FAMILY & CONSUMER SCIENCES	69,544	16,802	8,052		5,279		291		99,968
5700	CAREER TECHNICAL & ADULT EDUC	124,608	32,819	2,575		2,330	2,013	1,021		165,366
5720	BUSINESS TECH & CTAE	83,044	29,523	10,579		3,854	269	75		127,344
5750	CAREER TECH ADULT ED POST SEC	5,083,960	1,142,775	161,850		36,429	5,156	335		6,430,505
5760	INDUSTRY SERVICES			86		2,094	979			3,159
5780	INDUSTRIAL TECH & AGRI BUS ED	95,319	29,549	1,050		5,187		284		131,389
5890	HEALTH SCIENCES EDUCATION	29,423	19,168			225	338			49,154
TOTAL	CTAE	5,485,898	1,270,636	184,192	0	55,398	8,755	2,006	0	7,006,885

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000										6000				7000		9000		TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	5000 MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS											
STUDENT SUPPORT																				
0180	DISSTON ANNEX	25,053	11,866	19,411				100									56,430			
0980	DISSTON ANNEX			13,074		400		1,000									14,474			
5250	PROF. DEVELOPMENT & STU. SUPP.	2,874	589														3,463			
6610	AREA 3 ESE	1,464,244	429,094	4,181		500											1,898,019			
6630	AREA 4 ESE	1,026,911	312,356	4,681													1,343,948			
6640	COMMUNICATION DISORDERS	10,288,314	3,171,901	68,159		12,014	10,510										13,550,898			
6650	LOW PREVALENCE	28,093	13,560	10,669		4,635											56,957			
6670	AREA 1 ESE	1,133,215	320,529	4,465		217											1,458,426			
6680	PRE-KINDERGARTEN HANDICAPPED	1,322,736	412,481	42,370		16,573											1,794,160			
6690	OT-PT/MEDICAID	177,069	58,649	455,047		3,563	4,284										698,612			
6700	AREA 2 ESE	1,313,047	360,069	4,668		13											1,677,797			
6710	ESE ACADEMIC K-12	28,804	9,112														37,916			
7080	HOSPITAL HOMEBOUND	4,031,843	1,150,781	22,495		14,754	125										5,219,998			
TOTAL STUDENT SUPPORT		20,842,203	6,250,987	649,220	0	52,669	14,919	1,100	0	0	0	0	0	0	0	0	27,811,098			
K-12 CURRICULUM																				
5050	PRE K-12 VISUAL ARTS	240,699	81,229	29,694		793,004	72,628	16,200									1,233,454			
5070	ELEMENTARY SCIENCE	525,149	63,829	6,245		307,638	100,189	150									1,003,200			
5110	TV OPERATIONS	167,247	49,562	30,533	500	2,491	13,645	3,719									267,697			
5230	HIGH SCH LANGUAGE ARTS & RDG	546,351	144,168	85,250		379,718	231,817	136									1,387,440			
5240	PRE K-12 WORLD LANGUAGES	148,745	49,195	77,759		11,703	17,344	602									305,348			
5280	ACADEMIC COMPUTING	264,881	80,214	10,400		811,341	69,309	125									1,236,270			
5350	9-12 MATH	194,272	51,042	9,921		17,789	40,171										313,195			
5360	PRE K-12 PERFORMING ARTS	454,709	103,276	98,884	6,902	845,912	13,584	26,529									1,549,796			
5380	ELEMENTARY MATHEMATICS	273,563	62,295	7,502		28,984	7,928										380,272			
5430	PRE K-12 HEALTH EDUCATION	181,853	38,645	1,046		70,286	127,259	200									419,289			
5500	9-12 SCIENCE	68,080	15,180	8,225		76,982	11,980	537									180,984			
5510	ELEMENTARY EDUCATION	2,883,758	75,622	176		118,057	769,108	200									3,846,921			
5630	EARLY CHILDHOOD EDUCATION	145,141	47,729	14,591		162,489	24,692	95									394,737			
5660	DRUID COMPLEX							500									500			
5680	PRE K-12 CURRICULUM			25													25			
5810	ELEMENTARY LANG ARTS & READING	838,735	261,370	23,794		851,163	71,224	2,000									2,048,286			
5920	PRE K-12 SOCIAL STUDIES	395,414	111,274	165,359		41,797	573	10,480									724,897			
6260	ESOL	280,788	78,911	8,621		4,243	32,994	88									405,645			
6410	LIBRARY/TECH/INSTR MAT/DIG LRN	93,009	25,340														118,349			

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000										6000				9000		TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	7000	8000							
6420	6-8 SCIENCE	88,721	26,939	6,287		12,076										134,023		
6430	6-8 MATH	86,263	11,800	1,436		12,411	699									112,609		
6440	MIDDLE SCH LANG ARTS & READING	135,841	35,107	3,514		34,508	424,373	136								633,479		
6660	FDLRS GULFCOAST ASSOC CENTER	23,578	10,565	500		5,791	1,870									42,304		
7023	PINELLAS VIRTUAL K-12	754,169	194,670	37,950		1,700	29,159									1,017,648		
7071	DROPOUT PREVENTION C/W					500										500		
TOTAL	K-12 CURRICULUM	8,790,966	1,617,962	627,712	7,402	4,590,583	2,060,546	61,697	0							17,756,868		
STUDENT AND COMMUNITY SERVICES																		
0190	STUDENT SERVICES - AZALEA	39,627	14,438	3,273		4,620										61,958		
4500	OZONA SERVICE CENTER-STUDENT	32,586	13,643	3,877		2,307	10									52,423		
5100	SPECIAL PROJECTS	268,265	91,068	21,644		100,316	220	20,850								502,363		
5190	FAMILY & COMMUNITY RELATIONS	258,737	92,526	19,617		10,808	25									381,713		
5200	PREVENTION OFFICE	304,415	58,924	2,886		48,018	35,000									449,243		
5210	TAKE STOCK IN CHILDREN	103,220	24,042	487		1,038										128,787		
5260	K-12 GUIDANCE	412,493	91,934	9,458		16,663	157,846	160								688,554		
5330	TITLE I CENTER	11,045	2,840			2,456		3,500								19,841		
5390	PSYCHOLOGICAL SERVICES	3,501,127	962,702	73,599		64,522	1,250									4,603,200		
5450	DIAGNOSTIC SERVICES	57,894	19,178	8,400		2,145	40,000									127,617		
5530	SCHOOL HEALTH SERVICES	1,289,738	484,452	511,043		11,643	15,869	848								2,313,593		
5550	STUDENT SERVICE-MEADOWLAWN	35,505	13,588	3,812	203	1,849										54,957		
5580	FINANCIAL AID/ADMISSIONS ADVIS	11,928	1,967	1,550		4,902		494								20,841		
5610	PARTNERSHIP SCHOOLS	216,940	81,299	1,465		656										300,360		
5650	SCHL SOC WK/FULL SERVICE SCHLS	3,876,262	1,174,664	29,564		27,478										5,107,968		
5710	BAYSIDE STUDENT SERVICES	20,703	11,189	17,648		3,285	87	200								53,112		
6280	STUDENT & COMMUN SUPPORT SVCS	191,558	38,312	1,750		25,344	31,844									288,808		
6290	STUDENT SERVICES	201,093	64,522	6,800		50,891	766	200								324,272		
TOTAL	STUDENT AND COMMUNITY SERVICES	10,833,136	3,241,288	716,873	203	378,941	282,917	26,252	0							15,479,610		
SUBTOTAL NON-SCHOOL COST CENTER BUDGETS																		
		120,549,497	38,873,312	21,377,073	6,905,978	17,739,915	6,476,812	4,674,417	0							216,597,004		

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000		2000	3000		4000	5000	6000	7000		9000	TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS				
OTHER													
0060	LAKEVIEW ANNEX			7,362									7,362
0120	AZALEA SCHOOL SERVICE CENTER			2,036									2,036
0641	CLEARVIEW AVE ELEMENTARY			3,447			2,178	400		4,000			10,025
0730	COACHMAN SERVICE CENTER	118,218	42,918	31,552	73,012	8,604				10,000			284,304
0861	SAMUEL ROBINSON CHALLENGE			4,112						100			4,212
1641	GULF BEACHES ELEMENTARY			1,283	13,325					2,000			16,608
1751	HARRIS CENTER	32,341	13,001	4,699	2,510	1,104				2,500			56,155
1911	KINGS HIGHWAY ELEMENTARY			27,779	18,794		416			7,700			54,273
2191	SAFETY HARBOR SECONDARY SCHOOL									800			1,216
2251	MADEIRA BEACH ELEMENTARY									16			16
2320	MEADOWLAWN SCHOOL SERVICE CTR			10,181		1,175				1,000			12,356
2741	NORTH WARD ELEMENTARY			4,534	1,354	10				4,000			9,898
2751	NORTH WARD SECONDARY SCHOOL			2,203	1,446	1,000				2,000			6,649
2820	NORWOOD (OLD) SECONDARY SITE			10,500		200				1,700			12,400
2880	SECONDARY ANNEX			7,769	13,696	50				1,000			22,515
2960	OLDSMAR SCHOOL SERVICE CTR			21,010	24,571	3,291				3,400			52,272
3070	OZONA SERVICE CENTER			24,506	21,869	3,500				6,200			56,075
3130	OLD CURTIS FUNDAMENTAL EL SITE			7,250	1,354	500				2,000			11,104
3181	PALM HARBOR ELEMENTARY			613	2,291	50				4,500			7,454
3561	RIO VISTA ELEMENTARY			192						50			242
3581	RIVIERA MIDDLE					100				8,000			8,100
4231	SOUTHSIDE FUNDAMENTAL MIDDLE			192									192
4281	SOUTH WARD ELEMENTARY			2,745	1,840					3,000			7,585
4590	OLD TYRONE ELEMENTARY SITE			5,462						3,000			8,462
6121	OLD DUNEDIN/NEW CURTIS TEMP#									50			50
7990	COUNTY WIDE	(11,829,562)	(2,580,914)	(1,288,328)	695,790	(4,349,451)	5,619,236	(3,400,415)					(17,133,644)
TOTAL	OTHER	(11,679,003)	(2,524,995)	(1,108,901)	874,446	(4,329,467)	5,619,236	(3,333,399)	0				(16,482,083)

TOTAL APPROPRIATIONS

515,079,043	160,944,120	71,549,312	29,285,176	22,690,435	16,263,919	4,149,410	0	819,961,415
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PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000		6000		7000		8000		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER				
ELEMENTARY SCHOOLS										
0051	ANONA ELEMENTARY	2,109,324	126,679	501,839	26,999					2,764,841
0111	AZALEA ELEMENTARY	2,740,036	182,409	612,035	62,338					3,596,818
0131	BARDMOOR ELEMENTARY	2,997,176	200,424	624,540	42,705					3,864,845
0151	BAUDER ELEMENTARY	3,499,223	150,314	629,636	47,285					4,326,458
0161	BAY POINT ELEMENTARY	2,990,577	202,951	767,533	69,307					4,030,368
0231	BAY VISTA FUNDAMENTAL ELEM	2,885,080	207,390	511,380	49,735					3,653,585
0271	BEAR CREEK ELEMENTARY	1,576,890	126,286	537,227	73,367					2,313,770
0321	BELCHER ELEMENTARY	3,406,745	134,234	598,150	38,883					4,178,012
0371	BELLEAIR ELEMENTARY	3,173,383	126,542	624,573	53,544					3,978,042
0391	BLANTON ELEMENTARY	2,636,040	139,891	621,147	46,462					3,443,540
0441	BROOKER CREEK ELEMENTARY	2,427,211	148,151	581,784	61,592					3,218,738
0481	CAMPBELL PARK ELEMENTARY	2,729,835	179,711	606,503	49,726					3,565,775
0811	CROSS BAYOU ELEMENTARY	2,992,165	345,389	591,108	50,210					3,978,872
0851	CURLEW CREEK ELEMENTARY	3,734,544	153,742	625,250	48,830					4,562,366
0991	LEILA DAVIS ELEMENTARY	3,408,963	204,696	650,301	62,539					4,326,499
1071	DUNEDIN ELEMENTARY	3,276,191	181,728	711,393	49,970					4,219,282
1131	EISENHOWER ELEMENTARY	3,515,204	168,176	707,884	57,423					4,448,687
1211	FAIRMOUNT PARK ELEMENTARY	2,792,623	196,780	662,967	78,028					3,730,398
1261	SEXTON ELEMENTARY	3,285,169	173,496	651,570	52,743					4,162,978
1331	FOREST LAKES ELEMENTARY	2,896,269	152,912	632,103	48,247					3,729,531
1341	FRONTIER ELEMENTARY	3,161,587	150,764	582,524	47,616					3,942,491
1361	FUGITT ELEMENTARY	2,887,153	156,433	602,364	41,565					3,687,515
1421	LYNCH ELEMENTARY	3,457,317	193,030	648,574	61,442					4,360,363
1471	PERKINS ELEMENTARY	3,369,198	163,661	747,506	56,142					4,336,507
1481	GARRISON-JONES ELEMENTARY	3,327,946	129,220	599,199	52,063					4,108,428
1691	GULFPORT ELEMENTARY	2,822,222	205,388	599,958	61,154					3,688,722
1781	HIGHLAND LAKES ELEMENTARY	2,500,808	132,101	604,261	45,051					3,282,221
1811	HIGH POINT ELEMENTARY	3,407,612	189,341	634,065	72,315					4,303,333
1821	DOUG JAMERSON ELEMENTARY	2,731,620	339,416	576,257	39,391					3,686,684
1961	LAKEVIEW FUNDAMENTAL ELEM	1,492,604	158,721	396,857	20,185					2,068,367
2021	LAKEWOOD ELEMENTARY	2,215,619	193,275	652,186	82,289					3,143,369
2141	LEALMAN AVE ELEMENTARY	2,190,829	136,214	540,602	75,459					2,943,104
2281	MAXIMO ELEMENTARY	2,188,162	233,540	662,902	54,286					3,138,890
2301	MCMULLEN-BOOTH ELEMENTARY	3,773,518	162,130	755,216	72,620					4,763,484
2371	MELROSE ELEMENTARY	2,191,808	398,920	569,467	37,214					3,197,409

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000			6000		7000		8000		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER					
2431	MILDRED HELMS ELEMENTARY	2,559,969	168,612	601,450	33,445					3,363,476	
2531	MOUNT VERNON ELEMENTARY	2,301,234	152,954	539,710	35,407					3,029,305	
2691	NORTH SHORE ELEMENTARY	1,853,810	135,747	529,588	37,579					2,556,724	
2791	NORTHWEST ELEMENTARY	3,011,090	130,865	605,795	69,015					3,816,765	
2811	NORWOOD ELEMENTARY SCHOOL			5,100						5,100	
2921	OAKHURST ELEMENTARY	3,282,031	148,926	615,996	48,287					4,095,240	
2961	OLDSMAR ELEMENTARY	2,624,768	140,170	748,426	54,134					3,567,498	
3021	ORANGE GROVE ELEMENTARY	1,520,382	172,288	395,464	29,484					2,117,618	
3071	OZONA ELEMENTARY	3,351,114	137,095	721,922	87,947					4,298,078	
3131	CURTIS FUNDAMENTAL ELEMENTARY	2,259,757	166,015	501,900	62,085					2,989,757	
3281	PASADENA FUNDAMENTAL ELEM	1,976,352	222,296	455,157	35,841					2,689,646	
3361	PINELLAS CENTRAL ELEMENTARY	2,980,165	126,740	643,899	43,353					3,794,157	
3391	PINELLAS PARK ELEMENTARY	2,759,189	185,923	669,431	60,471					3,675,014	
3431	PLUMB ELEMENTARY	3,455,232	134,811	677,500	57,493					4,325,036	
3461	PONCE DE LEON ELEMENTARY	2,791,580	151,195	614,801	59,425					3,617,001	
3511	RIDGECREST ELEMENTARY	3,323,655	140,377	641,239	62,831					4,168,102	
3731	SAFETY HARBOR ELEMENTARY	3,359,549	138,338	610,933	71,703					4,180,523	
3751	SAWGRASS LAKE ELEMENTARY	3,429,299	166,051	658,784	63,068					4,317,202	
3851	SAN JOSE ELEMENTARY	2,563,532	164,520	525,701	30,860					3,284,613	
3871	SANDY LANE ELEMENTARY	2,386,950	149,231	674,256	42,927					3,253,364	
3911	SEMINOLE ELEMENTARY	3,076,847	146,107	607,554	48,584					3,879,092	
3961	SEVENTY-FOURTH ST ELEMENTARY	3,109,213	132,418	565,396	46,947					3,853,974	
4021	SHORE ACRES ELEMENTARY	3,108,871	167,322	675,375	49,205					4,000,773	
4121	SKYCREST ELEMENTARY	3,623,612	129,423	698,689	69,041					4,520,765	
4171	SKYVIEW ELEMENTARY	3,120,217	169,756	570,201	35,768					3,895,942	
4331	STARKEY ELEMENTARY	2,692,099	124,065	685,681	55,547					3,557,392	
4351	MARJORIE KINNAN RAWLINGS ELEM	2,682,152	136,138	663,472	41,895					3,523,657	
4381	SUNSET HILLS ELEMENTARY	2,369,720	135,977	602,635	54,083					3,162,415	
4491	TARPON SPRINGS ELEMENTARY	3,109,635	129,348	622,352	45,715					3,907,050	
4591	NEW HEIGHTS ELEMENTARY	3,866,872	152,553	643,408	77,861					4,740,694	
4661	TARPON SPRINGS FUND ELEMENTARY	1,109,240	134,956	411,714	24,284					1,680,194	
4701	WALSINGHAM ELEMENTARY	2,990,375	139,093	588,036	56,256					3,773,760	
4771	WESTGATE ELEMENTARY	2,754,014	183,321	599,904	46,250					3,583,489	
4931	WOODLAWN ELEMENTARY	2,303,419	219,047	651,317	50,749					3,224,532	
6251	SOUTHERN OAK ELEMENTARY	3,270,370	157,054	606,199	49,554					4,083,177	
6261	CYPRESS WOODS ELEMENTARY	3,311,372	145,247	619,712	74,031					4,150,362	
6271	SUTHERLAND ELEMENTARY	2,475,563	175,185	577,991	44,931					3,273,670	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000	7000	8000		TOTAL	
		DIRECT	INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER		
6281	LAKE ST. GEORGE ELEMENTARY	3,002,972		163,904	594,027	55,572		3,816,475	
6311	GULF BEACHES ELEM MAGNET SCHOOL	1,090,601		129,510	382,000	34,279		1,636,390	
6351	GUS A STAVROS INSTITUTE	190,306		327,399	349,909	14,168		881,782	
6361	KINGS HWY ELEM MAGNET SCHOOL	1,009,646		24,577	526,514	52,515		1,613,252	
TOTAL	ELEMENTARY SCHOOLS	206,847,425		12,598,609	45,299,999	3,901,315	0	268,647,348	
EXCEPTIONAL CENTERS									
0681	STEPHENS EX STUDENT ED CENTER	3,161,417		108,799	860,410	67,526		4,198,152	
0981	HAMILTON DISSSTON	49,015			319,745	48,817		417,577	
1801	CALVIN HUNSINGER	2,421,189		57,506	586,079	42,341		3,107,115	
2581	NINA HARRIS EX STU ED CENTER	3,319,897		241,431	831,719	89,202		4,482,249	
3231	SANDERS EXCEPTIONAL	2,969,394		91,914	675,219	68,433		3,804,960	
TOTAL	EXCEPTIONAL CENTERS	11,920,912		499,650	3,273,172	316,319	0	16,010,053	
MIDDLE SCHOOLS									
0121	AZALEA MIDDLE	3,637,087		396,528	1,227,148	59,063		5,319,826	
0141	LARGO MIDDLE	2,774,075		391,023	1,197,742	51,832		4,414,672	
0171	BAY POINT MIDDLE	3,461,505		483,810	1,118,720	80,022		5,144,057	
0531	CARWISE MIDDLE	4,213,719		288,279	1,089,746	59,277		5,651,021	
0731	CLEARWATER FUNDAMENTAL MIDDLE	2,867,170		286,990	702,908	49,751		3,906,819	
1091	DUNEDIN HIGHLAND MIDDLE	3,870,705		303,819	1,206,155	68,558		5,449,237	
1281	FITZGERALD MIDDLE	4,633,522		299,013	1,161,836	46,204		6,140,575	
2321	MEADOWLAWN MIDDLE	4,468,704		378,421	1,267,550	75,645		6,190,320	
2861	OAK GROVE MIDDLE	4,250,743		342,038	1,260,952	52,906		5,906,639	
3041	OSCEOLA MIDDLE	4,618,954		322,187	1,076,261	49,856		6,067,258	
3191	PALM HARBOR MIDDLE	5,224,276		308,313	1,000,000	58,655		6,591,244	
3411	PINELLAS PARK MIDDLE	4,005,214		450,896	1,036,075	92,692		5,584,877	
3741	SAFETY HARBOR MIDDLE	4,928,761		344,228	1,222,739	65,737		6,561,465	
3931	SEMINOLE MIDDLE	4,312,005		345,648	1,183,980	80,233		5,921,866	
4061	JOHN HOPKINS MIDDLE	3,755,445		500,837	1,390,756	84,941		5,731,979	
4581	TARPON SPRINGS MIDDLE	3,184,824		280,894	1,097,087	59,891		4,622,696	
4611	TYRONE MIDDLE	3,240,490		451,502	1,125,768	93,320		4,911,080	
4631	THURGOOD MARSHALL FUND MIDDLE	3,386,654		226,512	922,986	50,378		4,586,530	
6391	EAST LAKE MIDDLE SCHOOL ACAD	1,174,564		133,005	262,844	5,465		1,575,878	
TOTAL	MIDDLE SCHOOLS	72,008,417		6,533,943	20,551,253	1,184,426	0	100,278,039	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER						
CC#	COST CENTER	5000				
		DIRECT	INSTRUCTIONAL	GENERAL	MAINTENANCE	OTHER
		INSTRUCTION	SUPPORT	SUPPORT	OF PLANT	
						TOTAL
FUNDAMENTAL SCHOOLS						
2261	MADEIRA BEACH FUNDAMENTAL K-8	5,087,298	402,496	1,082,561	107,538	6,679,893
3761	JAMES B. SANDERLIN PK-8	2,599,753	507,984	627,065	46,162	3,780,964
TOTAL	FUNDAMENTAL SCHOOLS	7,687,051	910,480	1,709,626	153,700	0 10,460,857
ALTERNATIVE SCHOOLS						
2151	LEALMAN INTERMEDIATE	2,024,652	301,250	718,224	38,171	3,082,297
2821	PINELLAS SECONDARY SCHOOL	2,698,521	222,638	571,474	63,873	3,556,506
3341	CLEARWATER INTERMEDIATE	2,133,698	320,804	685,018	40,105	3,179,625
TOTAL	ALTERNATIVE SCHOOLS	6,856,871	844,692	1,974,716	142,149	0 9,818,428
SENIOR HIGH SCHOOLS						
0251	BAYSIDE HIGH	1,870,050	336,548	942,031	62,449	3,211,078
0431	BOCA CIEGA HIGH	5,614,638	607,822	2,217,486	103,284	8,543,230
0711	CLEARWATER HIGH	6,358,166	592,126	1,828,517	217,145	8,995,954
0751	COUNTRYSIDE HIGH	7,349,982	378,227	2,058,277	170,153	9,963,183
1031	DIXIE HOLLINS HIGH	6,965,893	580,424	2,055,136	158,290	9,759,743
1081	DUNEDIN HIGH	5,400,574	401,624	1,775,798	181,868	7,759,864
1531	GIBBS HIGH SCHOOL	6,185,704	558,801	2,169,514	135,672	9,049,691
2031	LAKEWOOD HIGH	5,177,417	575,882	1,801,194	152,612	7,707,105
2081	LARGO HIGH	5,873,451	480,122	1,881,460	119,780	8,354,813
2641	NORTHEAST HIGH	6,283,994	617,959	2,036,732	209,263	9,147,948
3031	OSCEOLA FUNDAMENTAL HIGH	5,800,021	370,234	1,670,956	131,537	7,972,748
3421	PINELLAS PARK HIGH	7,421,799	527,753	2,040,675	148,502	10,138,729
3781	ST PETERSBURG HIGH	7,796,079	553,798	1,879,626	198,279	10,427,782
3921	SEMINOLE HIGH	6,816,502	415,039	1,942,305	220,985	9,394,831
4521	TARPON SPRINGS HIGH	4,950,154	388,798	1,915,438	150,069	7,404,459
4681	PALM HARBOR UNIVERSITY HIGH	8,503,361	499,942	1,943,721	235,218	11,182,242
6181	EAST LAKE HIGH	6,853,587	380,978	1,790,194	172,112	9,197,129
6371	PINELLAS GULF COAST ACADEMY	901,880	70,627	662,139	11,000	1,645,646
TOTAL	SENIOR HIGH SCHOOLS	106,123,252	8,336,704	32,611,199	2,778,218	6,802 149,856,175

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000	7000	8000		TOTAL	
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER			
VOCATIONAL CENTERS									
2471	TOMLINSON ADULT LEARNING CTR	1,772,490	313,760	466,201	18,227			2,570,678	
3371	CAREER ACADEMIES OF SEMINOLE	573,701	135,290	385,114	29,731			1,123,836	
3801	PTEC/ST PETERSBURG	4,464,324	549,339	2,015,758	114,954			7,144,375	
4541	PTEC/CLEARWATER	6,567,456	614,078	1,939,159	220,062			9,340,755	
TOTAL	VOCATIONAL CENTERS	13,377,971	1,612,467	4,806,232	382,974	0		20,179,644	
ADULT CENTERS									
0712	CLEARWATER ADULT ED CENTER	964,493	140,319	316,433	3,100			1,424,345	
1032	DIXIE HOLLINS ADULT ED CENTER	819,079	95,521	258,720	610			1,173,930	
2032	LAKEWOOD COMMUNITY	491,237	5,787	178,383				675,407	
2642	NORTHEAST COMMUNITY	313,403	5,661	194,253	200			513,517	
4682	PALM HARBOR COMMUNITY	687,993	6,534	155,076	100			849,703	
TOTAL	ADULT CENTERS	3,276,205	253,822	1,102,865	4,010	0		4,636,902	
VIRTUAL SCHOOLS									
7001	SCHOOL DISTRICT VIRTUAL SCHOOL	285,338						285,338	
TOTAL	VIRTUAL SCHOOLS	285,338	0	0	0	0		285,338	
CHARTER SCHOOLS									
7121	ECKERD WILDERNESS EDUC SYSTEM	581,155						581,155	
7131	ACADEMIE DA VINCI	1,612,832		3,438				1,616,270	
7151	ATHENIAN ACADEMY CHARTER SCH	1,747,296		19,950				1,767,246	
7171	PINELLAS PREPARATORY ACADEMY	2,594,745						2,594,745	
7181	PLATO ACADEMY CLEARWATER	2,257,473		10,602				2,268,075	
7191	ST PETERSBURG COLLEGIATE HIGH	1,223,894						1,223,894	
7201	OLFRAD ADLER ELEMENTARY	607,989						607,989	
7221	IMAGINE MIDDLE SCHOOL	1,350						1,350	
7271	PINELLAS PRIMARY ACADEMY	2,356,091						2,356,091	
7281	PLATO ACADEMY PALM HARBOR	2,248,564		11,022				2,259,586	
7291	PINELLAS ACAD OF MATH&SCIENCE	3,217,888						3,217,888	
7301	WINDSOR CHARTER SCHOOL	2,922,439						2,922,439	
7311	UNIVERSITY PREPARATORY ACADEMY	2,521,457						2,521,457	
7331	DISCOVERY ACADEMY OF SCIENCE	699,675						699,675	
7341	FL VIRTUAL ACADEMY AT PINELLAS	1,362,415						1,362,415	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER						
CC#	COST CENTER	5000		6000		TOTAL
		DIRECT	INSTRUCTIONAL	GENERAL	MAINTENANCE	
		INSTRUCTION	SUPPORT	SUPPORT	OF PLANT	
7351	EAST WINDSOR MIDDLE ACADEMY	1,187,417				1,187,417
7361	NEWPOINT PINELLAS ACADEMY	333,827				333,827
7371	NEWPOINT CHARTER SCHOOL	557,379				557,379
7381	PLATO ACADEMY LARGO	2,242,308		10,812		2,253,120
7481	PLATO SEMINOLE	2,189,789		10,812		2,200,601
7491	MYCROSCHOOL PINELLAS CHARTER	1,401,027		27,282		1,428,309
7581	PLATO ACADEMY CHARTER TARPON	1,947,748		11,232		1,958,980
7681	PLATO ACADEMY OF ST PETERSBURG	1,420,601				1,420,601
7731	ENTERPRISE HIGH CHARTER SCHOOL	2,226,996		59,614		2,286,610
TOTAL	CHARTER SCHOOLS	39,462,355	0	211,355	0	39,673,710
SUBTOTAL SCHOOL COST CENTER BUDGETS						
		467,845,797	31,590,367	111,540,417	8,863,111	619,846,494

SCHOOL BOARD						
5000	ATTORNEY FOR BOARD			556,244	100	556,344
7000	SCHOOL BOARD			745,112		745,112
TOTAL	SCHOOL BOARD	0	0	1,301,356	100	1,301,456
SUPERINTENDENT						
0680	BERNICE JOHNSON STUD.SERV.CNTR			66,148	19,398	85,546
5040	SUPERINTENDENT'S OFFICE	133,880		714,329		848,209
5120	MANAGEMENT INFORMATION SYSTEMS		24,454	271	315,223	339,948
5140	TECHNOLOGY INFORMATION SYSTEMS	1,744,830	2,005,103	2,076,949	4,817,199	10,644,081
5160	RECORDS MANAGEMENT		317,390	178,790	100	496,280
5910	STAFF ATTORNEY			272,501		272,501
5940	STUDENT ASSIGNMENT			568,096		568,096
6301	LEW WILLIAMS EARLY LEARNING CR	14,009				14,009
7010	AREA 3 OFFICE	464,225	86,637	270,314		821,176
7020	AREA 2 OFFICE	441,991	137,729	234,145		813,865
7030	AREA 4 OFFICE	502,957	100,920	248,125		852,002
7050	REGION 4			13,184	300	13,484
7060	AREA 1 OFFICE	188,754	93,031	240,187		521,972
TOTAL	SUPERINTENDENT	3,490,646	2,765,264	4,883,039	5,152,220	16,291,169

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000		7000		8000	
		DIRECT	INSTRUCTION	INSTRUCTIONAL	SUPPORT	GENERAL	MAINTENANCE	9000	TOTAL
	COMMUNICATIONS								
6050	OFFICE OF STRATEGIC COMMUNICAT			8,372		971,812			980,184
TOTAL	COMMUNICATIONS	0	0	8,372	0	971,812	0	0	980,184
	CHIEF FINANCE OFFICER								
5010	ACCOUNTING					1,136,922			1,136,922
5090	BUDGET & RESOURCE ALLOCATION					645,502			645,502
5150	CASH MANAGEMENT					548,388		2,300,000	2,848,388
5320	AUDITING & PROP RECORDS					992,441			992,441
5440	PURCHASING DEPARTMENT					769,666			769,666
5480	MAILROOM ADMIN BLDG					428,187	15,000		443,187
5670	PAYROLL					675,575			675,575
5860	CHIEF FINANCIAL OFFICE					284,509			284,509
TOTAL	CHIEF FINANCE OFFICER	0	0	0	0	5,481,190	15,000	2,300,000	7,796,190
	FACILITIES AND OPERATIONS								
0450	WALTER POWNALL SERVICE CENTER					663,364	102,369		765,733
1820	HIGH POINT SERVICE CENTER					12,231	1,050		13,281
2160	LEALMAN BUS COMPOUND					23,999	4,200		28,199
4530	TARPON SPRINGS BUS COMPOUND					31,012	11,000		42,012
5370	MAINTENANCE					1,276,751	14,124,242		15,400,993
5420	PINELLAS CNTY SCHS POLICE DEPT	86,058				2,227,349	1,150		2,314,557
5470	FOOD SERVICES						1,900		1,900
5490	FACILITIES AND OPERATIONS					434,769	228,270		663,039
5560	UTILITY MANAGEMENT					55,692			55,692
5590	TRANSPORTATION	22,004				33,302,066	48,308		33,372,378
5800	CENTRAL PRINTING SERVICES					1,642,105			1,642,105
5800	WAREHOUSING					978,167	3,450		1,001,206
5820	REAL ESTATE DEPARTMENT					120,321	6,000		126,321
5900	VEHICLE MAINTENANCE					4,542,953	278,900		4,821,853
5930	FACILITIES PLAN DESIGN CONST					1,827,865	209,178		2,037,043
6080	SCHOOL SAFETY AND SECURITY					478,377	653,663		1,132,040
6320	49TH STREET BUS COMPOUND					55,437	9,274		64,711
6340	CLEARWATER BUS COMPOUND					33,815	5,340		39,155
TOTAL	FACILITIES AND OPERATIONS	127,651	0	0	0	47,706,273	15,688,294	0	63,522,218

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000	7000	8000		TOTAL	
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER			
HUMAN RESOURCES									
0040	ADMINISTRATION BUILDING				1,133,276	118,548		1,251,824	
5170	OFFICE PROFESSIONAL STANDARDS				326,325			326,325	
5180	DIVISION OF HUMAN RESOURCES				19,070			19,070	
5310	RISK MANAGEMENT AND INSURANCE				11,601,176	50		11,601,226	
5400	HUMAN RESOURCES	4,695	426,243		4,385,822	88,962		4,905,722	
5840	OFFICE OF EQUAL OPPORTUNITY				73,743			73,743	
5880	PROFESSIONAL DEVELOPMENT		817,278		323,623	250		1,141,151	
TOTAL	HUMAN RESOURCES	4,695	1,243,521		17,863,035	207,810	0	19,319,061	
TEACHING AND LEARNING ADM									
5060	PREK-12 LIBRARY MEDIA	201,838	616,803		31,158	100		849,899	
5290	TEACHING AND LEARNING	7,925,033	502,820		39,174			8,467,027	
5300	DROPOUT PREVENTION	5,745,905	683,058		12,528	11,868		6,453,359	
5460	ASSESSMNT ACCTBLTY & RESEARCH	506,291	21,704		1,348,861			1,876,856	
5620	INSTRUCTIONAL MATERIALS	5,727,673	203,013		79,024			6,009,710	
5640	PRE K-12 EXTRA CURR STU ACTIVI	1,134,782	2,295		271,482			1,408,559	
5730	MIDDLE SCHOOL EDUCATION	1,807,266	170,577			50		1,977,893	
5850	HIGH SCHOOL EDUCATION	1,541,894	618,704		1,113			2,161,711	
6030	ADVANCED STUDIES/ACADEMIC EXCE	2,390,831	952,049		83,548			3,426,428	
6600	EXCEPTIONAL STUDENT EDUCATION	5,399,118	72,454		115,858			5,587,430	
6620	GIFTED & ABLE LEARNERS	553,219	259,213					812,432	
7051	PINELLAS TELESCHOOL	300,385			576			300,385	
7130	FEIC @ ROBINSON CHALLENGE							576	
TOTAL	TEACHING AND LEARNING ADM	33,234,235	4,102,690		1,983,322	12,018	0	39,332,265	
CTAE									
5690	FAMILY & CONSUMER SCIENCES	10,856	89,112					99,968	
5700	CAREER TECHNICAL & ADULT EDUC	2,013	163,353					165,366	
5720	BUSINESS TECH & CTAE	13,138	114,206					127,344	
5750	CAREER TECH ADULT ED POST SEC	4,559,302	1,542,404		261,715	67,084		6,430,505	
5760	INDUSTRY SERVICES		3,159					3,159	
5780	INDUSTRIAL TECH & AGRI BUS ED	3,500	127,839			50		131,389	
5890	HEALTH SCIENCES EDUCATION	338	48,816					49,154	
TOTAL	CTAE	4,589,147	2,088,889		261,715	67,134	0	7,006,885	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		5000	7000	8000	9000		TOTAL
		DIRECT	INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER		
STUDENT SUPPORT									
0180	DISSTON ANNEX			36,919	19,411	100			56,430
0980	DISSTON ANNEX				13,074	1,400			14,474
5250	PROF. DEVELOPMENT & STU. SUPP.				3,463				3,463
6610	AREA 3 ESE	1,472,571		425,448					1,898,019
6630	AREA 4 ESE	1,067,621		276,327					1,343,948
6640	COMMUNICATION DISORDERS	13,333,964		216,934					13,550,898
6650	LOW PREVALENCE	31,164		25,793					56,957
6670	AREA 1 ESE	1,199,557		258,869					1,458,426
6680	PRE-KINDERGARTEN HANDICAPPED	1,360,164		292,973	2,502		138,521		1,794,160
6690	OT-PT/MEDICAID	575,213		123,399					698,612
6700	AREA 2 ESE	1,448,891		228,906					1,677,797
6710	ESE ACADEMIC K-12			37,916					37,916
7080	HOSPITAL HOMEBOUND	4,434,851		658,864	107,287	18,996			5,219,998
TOTAL	STUDENT SUPPORT	24,923,996		2,582,348	145,737	20,496	138,521		27,811,098
K-12 CURRICULUM									
5050	PRE K-12 VISUAL ARTS	1,068,874		144,280	3,300	17,000			1,233,454
5070	ELEMENTARY SCIENCE	766,117		140,107	96,976				1,003,200
5110	TV OPERATIONS			267,697					267,697
5230	HIGH SCH LANGUAGE ARTS & RDG	692,487		694,953					1,387,440
5240	PRE K-12 WORLD LANGUAGES	74,925		230,323		100			305,348
5280	ACADEMIC COMPUTING	872,786		294,327		69,157			1,236,270
5350	9-12 MATH	67,380		245,815					313,195
5360	PRE K-12 PERFORMING ARTS	1,369,027		142,097	38,672				1,549,796
5380	ELEMENTARY MATHEMATICS	49,680		330,592					380,272
5430	PRE K-12 HEALTH EDUCATION	92,931		326,358					419,289
5500	9-12 SCIENCE	127,785		53,199					180,984
5510	ELEMENTARY EDUCATION	3,404,172		442,749					3,846,921
5630	EARLY CHILDHOOD EDUCATION	171,820		222,917		500			394,737
5660	DRUID COMPLEX								500
5680	PRE K-12 CURRICULUM			25					25
5810	ELEMENTARY LANG ARTS & READING	939,951		1,108,335					2,048,286
5920	PRE K-12 SOCIAL STUDIES	83,206		501,040	760		139,891		724,897
6260	ESOL	165,598		240,047					405,645
6410	LIBRARY/TECH//INSTR MAT/DIG LRN			118,349					118,349

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER							
CC#	COST CENTER	5000			7000		TOTAL
		DIRECT	INSTRUCTIONAL	MAINTENANCE	GENERAL	OTHER	
		INSTRUCTION	SUPPORT	OF PLANT	SUPPORT		
6420	6-8 SCIENCE	26,812	107,135	76			134,023
6430	6-8 MATH	13,106	99,503				112,609
6440	MIDDLE SCH LANG ARTS & READING	458,097	175,382				633,479
6660	FDLRS GULFCOAST ASSOC CENTER		41,804	500			42,304
7023	PINELLAS VIRTUAL K-12	825,505	101,651	90,492			1,017,648
7071	DROPOUT PREVENTION C/W	500					500
TOTAL	K-12 CURRICULUM	11,270,759	6,028,685	177,749	139,784	139,891	17,756,868
STUDENT AND COMMUNITY SERVICES							
0190	STUDENT SERVICES - AZALEA		61,958				61,958
4500	OZONA SERVICE CENTER-STUDENT		52,423				52,423
5100	SPECIAL PROJECTS	81,576			417,587	137,677	502,363
5190	FAMILY & COMMUNITY RELATIONS		244,036				381,713
5200	PREVENTION OFFICE	4,000	445,243				449,243
5210	TAKE STOCK IN CHILDREN		128,787				128,787
5260	K-12 GUIDANCE	157,241	531,313				688,554
5330	TITLE I CENTER		13,885		1,142	4,814	19,841
5390	PSYCHOLOGICAL SERVICES		4,601,952		1,248		4,603,200
5450	DIAGNOSTIC SERVICES		127,617				127,617
5530	SCHOOL HEALTH SERVICES	24	2,313,569				2,313,593
5550	STUDENT SERVICE-MEADOWLAWN		54,116		841		54,957
5580	FINANCIAL AID/ADMISSIONS ADVIS		20,841				20,841
5610	PARTNERSHIP SCHOOLS		299,910		450		300,360
5650	SCHL SOC WK/FULL SERVICE SCHLS	14,389	5,093,579				5,107,968
5710	BAYSIDE STUDENT SERVICES		40,141		12,971		53,112
6280	STUDENT & COMMUN SUPPORT SVCS	38,400	250,408				288,808
6290	STUDENT SERVICES	51,074	273,198				324,272
TOTAL	STUDENT AND COMMUNITY SERVICES	346,704	14,552,976	8,014	434,239	137,677	15,479,610

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000				7000	8000		TOTAL
		DIRECT	INSTRUCTIONAL	GENERAL	MAINTENANCE		OF PLANT	OTHER	
		INSTRUCTION	SUPPORT	SUPPORT					
SUBTOTAL NON-SCHOOL COST CENTER BUDGETS		77,987,833	33,372,745	81,171,502	21,348,835			2,716,089	216,597,004
OTHER									
0060	LAKEVIEW ANNEX			7,362					7,362
0120	AZALEA SCHOOL SERVICE CENTER			2,036					2,036
0641	CLEARVIEW AVE ELEMENTARY			5,625	4,400				10,025
0730	COACHMAN SERVICE CENTER			267,267	17,037				284,304
0861	SAMUEL ROBINSON CHALLENGE			4,112	100				4,212
1641	GULF BEACHES ELEMENTARY			14,608	2,000				16,608
1751	HARRIS CENTER			53,116	3,039				56,155
1911	KINGS HIGHWAY ELEMENTARY			35,649	18,624				54,273
2191	SAFETY HARBOR SECONDARY SCHOOL			416	800				1,216
2251	MADEIRA BEACH ELEMENTARY				16				16
2320	MEADOWLAWN SCHOOL SERVICE CTR			10,181	2,175				12,356
2741	NORTH WARD ELEMENTARY			5,888	4,010				9,898
2751	NORTH WARD SECONDARY SCHOOL			3,649	3,000				6,649
2820	NORWOOD (OLD) SECONDARY SITE			692	11,708				12,400
2880	SECONDARY ANNEX			21,465	1,050				22,515
2960	OLDSMAR SCHOOL SERVICE CTR			38,808	13,464				52,272
3070	OZONA SERVICE CENTER			38,663	17,412				56,075
3130	OLD CURTIS FUNDAMENTAL EL SITE			8,604	2,500				11,104
3181	PALM HARBOR ELEMENTARY			2,904	4,550				7,454
3561	RIO VISTA ELEMENTARY			192	50				242
3581	RIVIERA MIDDLE				8,100				8,100
4231	SOUTHSIDE FUNDAMENTAL MIDDLE			192					192
4281	SOUTH WARD ELEMENTARY			4,585	3,000				7,585
4590	OLD TYRONE ELEMENTARY SITE				8,462				8,462
6121	OLD DUNEDIN/NEW CURTIS TEMP#				50				50
7990	COUNTY WIDE	(3,184,525)	(3,257,915)	(5,720,433)	(3,005,991)			(1,964,780)	(17,133,644)
TOTAL	OTHER	(3,184,525)	(3,257,915)	(5,194,419)	(2,880,444)			(1,964,780)	(16,482,083)
TOTAL APPROPRIATIONS		542,649,105	61,705,197	187,517,500	27,331,502			758,111	819,961,415

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

	2014-15 RECOMMENDED BUDGET
OPERATING (GENERAL) FUND	
1110 SCHOOL IMPROVEMENT	1,018,842
1120 INSTRUCTIONAL MATERIALS STATE	8,141,369
1121 STATE ALLOC. OF LIBRARY MATER.	510,129
1124 SCIENCE LAB MATERIALS	127,810
1125 FLORIDA CLASSROOM SUPPLY ASST	1,734,290
1126 DUAL ENROLLMENT INSTRUCTIONAL	554,830
1127 ESE APPLICATIONS ALLOCATION	110,719
1144 FLORIDA SCHOOL RECOGNITION PGM	4,258,291
1159 DJJ SUPPLEMENTAL ALLOCATION	410,730
1160 SAFE SCHOOLS	4,932,071
1173 RESEARCH BASED READING CATEGOR	9,245,025
1180 SUPPLEMENTAL ACADEMIC INSTRUC.	22,187,970
1181 VIRTUAL EDUCATION CONTRIBUTION	313,488
1183 DIGITAL CLASSROOMS ALLOCATION	62,718
1504 BWET LIFE GRANT	7,065
1508 ECKERD YOUTH FOSTER CARE	13,528
1511 PASSD / ALTERNATIVE ASSESSMENT	63,536
1512 JUVENILE JUSTICE ED PROGRAM	21,000
1513 NEXT GEN SYSTEMS PHASE 1	531,210
1516 DISTRICT BANDWIDTH SUPPORT	639,954
1520 SWIFTMUD - SUPPLIES	1,417
1521 SWIFTMUD SALARIES	22,760
1522 SWIFTMUD SPLASH GRANTS 13/14	983
1544 FLORIDA FIRST START 13-14	239,220
1565 FDLRS GENERAL REVENUE 13/14	2,595
1577 FDLRS GENERAL REVENUE 13/14	37,632
1582 SEDNET GENERAL REVENUE 14/15	13,870
1599 SES PROVIDERS	58
1915 VOLUNTARY PRE-K FALL	1,860
1916 VOLUNTARY PRE-K SUMMER	151,785
2110 SCHOOL IMPROVEMENT-LOCAL	5,500
2150 INSTRUCT TECHNOLOGY LOCAL	2,142,079
2204 BUS PASSES	105,000
2310 REFERENDUM ART (VISUAL ARTS)	1,251,030
2320 REF MUSIC (PERFORMING ARTS)	1,566,723
2330 REFERENDUM TECHNOLOGY	1,293,945
2341 REFERENDUM ELEMENTARY READING	1,066,249
2342 REFERENDUM SECONDARY READING	1,049,304
2343 REFERENDUM READING LIBRARY MED	432,884
2350 REFERENDUM UNALLOCATED	53,275

PINELLAS COUNTY SCHOOL BOARD
GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

OPERATING (GENERAL) FUND	2014-15 RECOMMENDED BUDGET
2401 DISTRICT PROVIDED ALLOCATION	21,697
2500 LOCAL PRO-ED	281,285
2601 C & I ADMINISTRATION	950,963
2603 PUBLIC INFO/COMMUNICATION	725
2604 MEDIA	20,164
2606 EXTENDED LEARNING	4
2609 CAREER ASSESSMENT TRANSPORTATI	98,829
2610 CENTRALIZED ATHLETICS	1,706,963
2612 GIFTED & ABLE LEARNERS	9,701
2614 COMMUNICATION CONNECTION	24,543
2615 LOW PREVALENCE	8,846
2617 EXCEPTIONAL STUDENT EDUCATION	130,879
2618 OT/PT C/W	301,334
2620 PK-12 CORE CURRICULUM	120
2621 MAGNET CHOICE	15,535
2622 MUSIC	121,313
2623 P/E DR. ED.	92,799
2625 WORLD LANGUAGE	18,375
2626 SECONDARY SCIENCE	18,829
2627 SECONDARY LANG ARTS/READING	70,297
2628 9-12 MATHEMATICS	30,485
2629 EARLY CHILDHOOD ED.	16,370
2631 EMPLOYEE CHILD CARE	6,000
2632 GUIDANCE	178,234
2633 PSYCH./DIAGNOSTIC SERV. C/W	187,522
2634 SOCIAL WORK C/W	39,122
2635 PRE-KINDERGARTEN HANDICAPPED	11,872
2636 ELEMENTARY CURRICULUM	37,475
2637 HIGH SCHOOL EDUCATION	7,775
2638 ELEMENTARY SCIENCE	110,751
2639 ELEMENTARY MATHEMATICS	33,277
2640 ART PRE K-12	15,789
2642 ELEMENTARY LANG ARTS/READING	125,918
2644 ADVANCED STUDEIS	2,925,740
2646 CURRICULUM	169,356
2649 FAMILY & CONSUMER SCIENCE C/W	6,777
2650 CTAE/POST SECONDARY	55,655
2651 BUSINESS TECHNOLOGY	14,014
2652 COMM SERV/HUMAN RELATION	21,686
2653 HEALTH OCCUPATION EDUCATION	3,052

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

OPERATING (GENERAL) FUND	2014-15 RECOMMENDED BUDGET
2660 TAX REFERENDUM SALARIES/BENEFI	25,066,067
2661 CALL CENTER	68,859
2670 EXCEPTIONAL ED. ADMIN	14,344
2672 SECONDARY SOCIAL STUDIES	186,449
2673 HEALTH EDUCATION	7,877
2674 EDUCATION ACCOUNTABILITY	219,792
2675 WAREHOUSE	26,090
2680 SECONDARY EDUCATION	136,442
2685 STUDENT SERVICES	89,774
2686 MAGNET PROGRAMS	261,346
2711 AREA I PROJECT	13,028
2712 AREA II PROJECT	17,020
2713 AREA III PROJECT	62,069
2714 AREA IV PROJECT	1,300
2901 MAINTENANCE	2,073,524
2902 PINELLAS.CNTY.SCHS.POLICE DEPT	87,824
2903 PERSONNEL	545,270
2905 RISK MANAGEMENT	11,428,214
2906 TELECOMMUNICATIONS	3,272,666
2907 OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908 EQUAL EMPLOYMENT OPPORTUNITY	68,527
2909 TRANSPORTATION	50,000
2910 AUDITING AND PROPERTY RECORDS	11,200
2911 ALTERNATIVE ED.	703,341
2912 ASSESSMENTS	627,000
2914 ENERGY MANAGEMENT	6,800
2919 TECHNOLOGY PARTS	43,794
3178 SAFETY INITIATIVE	6,380
5200 MARKETING	39,195
7102 TEACH FOR EXCELLENCE	89
7104 WORKNET PINELLAS	0
7109 TITLE-TEAM SCH GARDEN BARDMOOR	30
7112 PEARSON SCIENCE TRAINING	958
7120 CHILDCARE WORKER TRUST	830
7121 PSRTI	450
7127 GIRLS GET I.T. GRANT	1,000
7134 BREAKFAST CLUB PINELLAS PARK	650
7137 LIBRARY MEDIA STUDENT PROJECTS	1,616
7138 JAN CHASE RUTZ FAMILY FUND	495
7147 FUEL UP TO PLAY GRANT	290

PINELLAS COUNTY SCHOOL BOARD
GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

		2014-15 RECOMMENDED BUDGET
OPERATING (GENERAL) FUND		
7157	MATH MOVES U	1,600
7161	WALMART LITERACY	14,389
7179	WELLS FARGO GRANT	190
7194	MUSCLE MILK RECOVERY	1,802
7207	K-8 MATH ADOPTION	1,000
7213	SCHOOL WIDE POSITIVE BEHAVIOR	645
7230	D A ACADEMY HOSPITALITY	1,000
7235	USF GRANT POSITIVE BEHAVIOR	216
7301	UNITED HEALTH FOUNDATION GRANT	30,000
7303	FUND-A-CLASSROOM	320
7306	SOCIAL THINKING CONFERENCE	218
7501	PIN. CTY. EDUCATION FOUNDATION	495
9101	SALARIES/BENEFITS	632,585,672
9102	SUMMER SCHOOL SALARIES	891,904
9103	ADDITIONAL DUTY SAL/BENE	1,647,989
9105	RECEIVABLES SAL/BENE	38,400
9107	DISTRICT FUNDED CSE	50,083
9501	NON-AMENDABLE BUDGET	(1,334,219)
9503	MAINTENANCE PROJECTS	10,178,483
9601	AREA I MTCE PROJ	393,152
9602	AREA II MTCE PROJ	433,356
9603	AREA III MTCE PROJ	408,799
9604	AREA IV MTCE PROJ	431,423
9606	MAINTENACE PROJECTS	55,715
9702	DIST EMPL TRAIN NON CARRY OVER	38,000
9901	SCHOOL DISCRETIONARY	7,420,351
9902	DEPARTMENT DISCRETIONARY	7,172,717
9903	COST CENTER CARRY OVER BUDGET	864,677
9905	DISTRICT PROVIDED SCHOOL DISCR	8,129
9906	INVESTMENT ADJUSTMENTS	2,300,000
9912	EXTENDED TRANSITION DISCRETION	11,237
9914	COST CENTER DISCRETIONARY	2,453
9915	CHARTER/DJJ SCHOOLS	38,937,804
TOTAL GENERAL FUND APPROPRIATIONS		819,961,415

**PINELLAS COUNTY
SCHOOL BOARD**

2014- 2015 SCHEDULED MAINTENANCE PROJECTS

The following is a list of the maintenance projects including encumbered carryforwards which have been scheduled for 2014-15 in the operating fund. This list includes projects which were scheduled but not completed in previous years for which funding has been carried forward. It does not include projects scheduled in the Capital Outlay funds.

**2014-2015 NEW MAINTENANCE PROJECTS
GENERAL FUND (0100)**

SUBPROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
AREA I				
0055	0441	BROOKER CREEK ELEMENTARY SCHOOL GROUND WORK/SOD	10,000	10,000
0116	6391	EAST LAKE MIDDLE SCHOOL OUTDOOR CLASSROOM	30,000	30,000
0046	4581	TARPON SPRINGS MIDDLE SCHOOL SOD REPLACEMENT	10,000	10,000
AREA I TOTAL				50,000
AREA II				
0117	1361	FUGUITT ELEMENTARY SCHOOL REPLACE STOREFRONTS	20,000	20,000
0004	2431	MILDRED HELMS ELEMENTARY SCHOOL SIDEWALKS	10,000	10,000
0046	3461	PONCE DE LEON ELEMENTARY SCHOOL SOD REPLACEMENT	10,000	10,000
0046	3511	RIDGECREST ELEMENTARY SCHOOL SOD REPLACEMENT	10,000	10,000
AREA II TOTAL				50,000
AREA III				
0046	6311	GULF BEACHES ELEMENTARY MAGNET SCHOC SOD REPLACEMENT	20,000	20,000
0009	3411	PINELLAS PARK MIDDLE SCHOOL ELECTRICAL UPGRADE	10,000	10,000
0009	3921	SEMINOLE HIGH SCHOOL COMPUTER LAB ELECTRICAL UPGRADE	20,000	20,000
AREA III TOTAL				50,000
AREA IV				
0046	0111	AZALEA ELEMENTARY SCHOOL SOD REPLACEMENT	20,000	20,000
0116	1691	GULFPORT ELEMENTARY SCHOOL OUTDOOR CLASSROOM	10,000	10,000
0116	2151	LEALMAN INTERMEDIATE SCHOOL OUTDOOR CLASSROOM	10,000	10,000
0001	2371	MELROSE ELEMENTARY SCHOOL CARPET REPLACEMENT	10,000	10,000
AREA IV TOTAL				50,000
GRAND TOTAL				200,000



**SCHEDULE OF
BUDGETED POSITIONS
BY COST CENTER**

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		TOTAL		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER			
OPERATING (GENERAL) FUND															
ELEMENTARY SCHOOLS															
0051	ANONA ELEMENTARY	426	25.75	2.00	6.00	5.00					1.50	1.07	2.00	6.28	49.60
0111	AZALEA ELEMENTARY	500	29.90	7.00	10.00	7.00					1.50	1.07	2.00	7.66	66.13
0131	BARDMOOR ELEMENTARY	576	36.30	6.00	8.50	6.00					1.50	1.07	2.00	7.53	68.90
0151	BAUDER ELEMENTARY	726	43.70	4.00	6.60	5.00					1.50	1.07	2.00	8.23	72.10
0161	BAY POINT ELEMENTARY	642	42.45	2.00	5.00	3.00					2.50	1.07	3.00	8.53	67.55
0231	BAY VISTA FUNDAMENTAL ELEM	645	38.40	2.00	3.00	1.00					2.00	1.07	1.00	7.28	55.75
0271	BEAR CREEK ELEMENTARY	293	20.20	4.40	5.50	5.11					1.00	2.07	2.00	7.28	47.56
0321	BELCHER ELEMENTARY	635	39.50	6.00	9.00	6.00					1.55	1.07	2.00	7.41	72.53
0371	BELLEAIR ELEMENTARY	615	45.40	7.40	6.50	3.11					1.50	1.07	2.00	7.16	74.14
0391	BLANTON ELEMENTARY	478	32.20	4.40	6.50	4.25					1.50	1.07	2.00	7.91	59.83
0441	BROOKER CREEK ELEMENTARY	488	29.90	3.00	4.00	1.00					1.50	1.64	2.00	7.53	50.58
0481	CAMPBELL PARK ELEMENTARY	549	38.20	3.40	8.50	4.25					1.50	1.07	2.00	8.78	67.70
0811	CROSS BAYOU ELEMENTARY	477	31.00	4.00	10.60	10.00					3.50	1.07	2.00	7.53	69.70
0851	CURLEW CREEK ELEMENTARY	626	42.80	10.00	10.00	8.00					1.50	1.07	2.00	9.28	84.65
0991	LEILA DAVIS ELEMENTARY	770	43.20	5.71	8.00	4.00					1.50	1.50	2.00	8.25	74.16
1071	DUNEDIN ELEMENTARY	588	40.30	7.40	7.50	6.11					1.50	1.07	2.00	8.03	73.91
1131	EISENHOWER ELEMENTARY	723	49.60	7.40	4.50	2.11					1.50	1.07	2.00	8.53	76.71
1211	FAIRMOUNT PARK ELEMENTARY	607	38.50	10.40	8.50	4.25					3.50	1.50	2.00	8.03	76.68
1261	SEXTON ELEMENTARY	646	39.20	6.00	9.00	5.86					1.50	1.07	2.00	8.66	73.29
1331	FOREST LAKES ELEMENTARY	552	31.10	2.00	8.00	7.00					1.50	1.07	2.00	8.03	60.70
1341	FRONTIER ELEMENTARY	677	43.40	6.00	7.00	4.00					1.50	1.07	2.00	8.03	73.00
1361	FUGITT ELEMENTARY	579	34.55	5.00	8.00	6.00					1.50	1.07	2.00	7.53	65.65
1421	LYNCH ELEMENTARY	645	40.55	7.00	10.00	6.00					1.50	1.07	2.00	9.06	77.18
1471	PERKINS ELEMENTARY	537	43.67	5.00	6.00	3.86					1.50	1.07	3.00	9.03	73.13
1481	GARRISON-JONES ELEMENTARY	641	39.65	9.00	10.00	6.00					1.50	1.07	2.00	8.16	77.38
1691	GULFPORT ELEMENTARY	613	37.35	15.40	5.50	2.25					2.50	1.07	2.00	7.78	73.85
1781	HIGHLAND LAKES ELEMENTARY	553	33.00	6.00	6.53	5.00					1.50	1.07	2.00	8.03	63.14
1811	HIGH POINT ELEMENTARY	683	45.75	7.40	8.50	6.11					1.50	1.07	2.00	8.03	80.36
1821	DOUG JAMERSON ELEMENTARY	548	32.30	5.00	8.00	5.00					4.00	1.07	2.00	7.78	65.15
1961	LAKEVIEW FUNDAMENTAL ELEM	345	20.30	2.00	2.50						2.00	1.07	1.00	5.53	34.40
2021	LAKEWOOD ELEMENTARY	466	33.00	2.40	4.50	2.11					1.50	1.07	2.00	8.66	55.24
2141	LEALMAN AVE ELEMENTARY	482	30.90	4.40	4.50	2.11					1.50	1.07	2.00	7.03	53.51
2281	MAXIMO ELEMENTARY	423	31.90	3.40	5.50	3.11					2.50	2.07	2.00	8.18	58.65
2301	MC MULLEN-BOOTH ELEMENTARY	691	43.60	8.00	12.00	9.71					1.50	1.07	2.00	8.78	86.67

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION						INSTRUCTIONAL			GENERAL		
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		SUPPORT	
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER
2371	MELROSE ELEMENTARY	416	29.70	4.40	4.50	2.25					3.50	2.07	2.00	7.25
2431	MILDRED HELMS ELEMENTARY	568	37.15	4.40	5.50	2.11					1.50	1.07	2.00	7.78
2531	MOUNT VERNON ELEMENTARY	468	28.00	4.40	8.50	4.25					1.00	0.57	2.00	6.53
2691	NORTH SHORE ELEMENTARY	352	20.55	3.00	6.00	4.00					1.50	1.07	2.00	6.53
2791	NORTHWEST ELEMENTARY	588	35.25	6.00	8.00	4.00					1.00	1.07	2.00	8.28
2921	OAKHURST ELEMENTARY	698	40.60	4.00	10.00	8.00					1.50	1.07	2.00	7.53
2961	OLDSMAR ELEMENTARY	469	31.10	5.00	6.00	2.00					1.50	1.07	2.00	7.53
3021	ORANGE GROVE ELEMENTARY	356	22.40	2.00	2.00						2.00	1.07	1.00	6.03
3071	OZONA ELEMENTARY	679	39.65	4.00	11.00	7.00					1.00	2.07	2.00	10.03
3131	CURTIS FUNDAMENTAL ELEMENTARY	535	32.00	2.00	2.50						2.00	2.07	1.00	7.28
3281	PASADENA FUNDAMENTAL ELEM	461	27.70	2.00	1.90						2.00	1.07	1.00	6.53
3361	PINELLAS CENTRAL ELEMENTARY	600	36.10	6.00	8.00	6.00					1.50	1.07	2.00	7.86
3391	PINELLAS PARK ELEMENTARY	544	35.35	7.40	5.50	3.25					1.50	1.07	2.00	7.78
3431	PLUMB ELEMENTARY	742	44.90	6.00	8.00	6.00					1.50	1.07	2.00	8.03
3461	PONCE DE LEON ELEMENTARY	532	36.53	5.40	7.50	5.11					1.50	1.07	2.00	7.78
3511	RIDGECREST ELEMENTARY	785	29.10	5.00	22.40	1.00					1.50	1.07	2.00	8.78
3731	SAFETY HARBOR ELEMENTARY	625	37.50	6.00	8.40	6.00					1.50	1.07	2.00	7.78
3751	SAWGRASS LAKE ELEMENTARY	665	41.60	7.00	7.60	5.00					1.50	1.07	2.00	8.28
3851	SAN JOSE ELEMENTARY	421	25.90	4.00	10.00	7.00					1.50	1.07	2.00	7.03
3871	SANDY LANE ELEMENTARY	409	29.50	4.00	5.50	4.00					1.50	1.07	2.00	8.03
3911	SEMINOLE ELEMENTARY	617	37.50	5.00	7.00	4.00					1.50	1.07	2.00	7.28
3961	SEVENTY-FOURTH ST ELEMENTARY	526	32.30	6.80	12.50	7.36					1.50	1.07	2.00	7.28
4021	SHORE ACRES ELEMENTARY	682	42.60	6.14	6.00	3.00					1.50	1.07	2.00	8.21
4121	SKYCREST ELEMENTARY	690	48.75	7.00	5.50	3.00					1.00	1.57	2.00	9.03
4171	SKYVIEW ELEMENTARY	645	41.35	6.40	4.50	2.11					1.50	1.07	2.00	7.03
4331	STARKEY ELEMENTARY	596	35.15	5.00	6.00	2.00					1.50	1.07	2.00	7.86
4351	MARJORIE KINNAN RAWLINGS ELEM	586	38.25	7.00	5.50	2.00					1.50	1.07	2.00	8.16
4381	SUNSET HILLS ELEMENTARY	529	31.75	5.00	5.00	2.00					1.50	1.07	2.00	7.91
4491	TARPON SPRINGS ELEMENTARY	617	39.35	4.40	6.00	2.11					1.50	1.07	2.00	9.58
4591	NEW HEIGHTS ELEMENTARY	796	49.15	10.80	12.00	6.50					1.50	1.07	2.00	9.19
4661	TARPON SPRINGS FUND ELEMENTARY	268	16.15	2.00	1.50						1.50	1.07	1.00	6.28
4701	WALSINGHAM ELEMENTARY	524	36.00	5.00	7.40	4.00					1.50	1.07	2.00	7.91
4771	WESTGATE ELEMENTARY	612	40.25	5.00	2.00	1.00					1.50	1.07	2.00	7.80
4931	WOODLAWN ELEMENTARY	349	22.90	4.40	8.50	4.25					1.50	1.07	2.00	7.53
6251	SOUTHERN OAK ELEMENTARY	638	39.55	6.00	8.50	6.00					1.50	1.07	2.00	7.66
6261	CYPRESS WOODS ELEMENTARY	712	40.55	6.00	8.00	5.00					1.50	1.07	2.00	7.91

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL				GENERAL			
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		ADMIN		SUPPORT		ADMIN		OTHER	
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER
6271	SUTHERLAND ELEMENTARY	603	35.00	4.00	5.00	3.00							1.50	1.07	2.00	7.78	2.00	2.00		59.35
6281	LAKE ST. GEORGE ELEMENTARY	561	32.20	6.00	8.00	6.00							1.50	1.07	2.00	7.78	2.00	2.00		64.55
6311	GULF BEACHES ELEM MAGNET SCHOO	305	20.40	1.50	1.50	1.00							1.50	1.07	1.00	5.53	1.00	1.00		33.50
6351	GUS A STAVROS INSTITUTE			5.43									4.00	1.14	1.00	6.50	1.00	1.00		18.07
6361	KINGS HWY ELEM MAGNET SCHOOL	227	15.50	13.40	3.50	2.25							1.00	0.50	2.00	7.38	2.00	2.00		45.53
TOTAL ELEMENTARY SCHOOLS		41,441	2,604.75	404.79	516.43	302.82	0.00	0.00	0.00	0.00	0.00	0.00	126.05	86.29	144.00	583.90	144.00	144.00		4,768.85
EXCEPTIONAL CENTERS																				
0681	STEPHENS EX STUDENT ED CENTER	203	2.00		34.20	29.00							1.00	1.00	2.00	12.38	2.00	2.00		81.58
0981	HAMILTON DISSTON															5.38				5.38
1801	CALVIN HUNSINGER	98	2.00		25.20	26.00							1.00		2.00	8.63	2.00	2.00		64.83
2581	NINA HARRIS EX STU ED CENTER	200	2.00	1.00	36.15	30.86							2.00		2.00	11.00	2.00	2.00		85.01
3231	SANDERS EXCEPTIONAL	102	2.00		31.20	29.00							1.00		2.00	10.13	2.00	2.00		75.33
TOTAL EXCEPTIONAL CENTERS		603	8.00	1.00	126.75	114.86	0.00	0.00	0.00	0.00	0.00	0.00	5.00	1.00	8.00	47.50	8.00	8.00		312.13
MIDDLE SCHOOLS																				
0121	AZALEA MIDDLE	998	51.86	3.00	5.19	4.00	1.00						6.50	2.07	4.00	15.13	4.00	4.00		92.75
0141	LARGO MIDDLE	725	38.71	2.00	2.34	1.00	1.00						6.00	2.02	4.00	13.70	4.00	4.00		70.76
0171	BAY POINT MIDDLE	926	43.91	1.00	7.34	5.00	2.00						6.50	1.07	4.00	14.75	4.00	4.00		85.57
0531	CARWISE MIDDLE	1,061	49.28	2.00	9.91	7.00	1.00						3.50	1.07	4.00	13.25	4.00	4.00		91.01
0731	CLEARWATER FUNDAMENTAL MIDDLE	829	40.50		3.75	1.00							2.50	2.07	2.00	9.88	2.00	2.00		61.70
1091	DUNEDIN HIGHLAND MIDDLE	1,073	40.05	2.00	20.34	4.00							4.00	1.07	4.00	13.88	4.00	4.00		89.34
1281	FITZGERALD MIDDLE	1,147	43.86	3.00	22.64	7.00	1.00						4.00	1.07	4.00	15.00	4.00	4.00		101.57
2321	MEADOWLAWN MIDDLE	1,250	60.43	2.00	7.82	5.00	2.00						6.00	1.07	4.00	14.53	4.00	4.00		102.65
2861	OAK GROVE MIDDLE	1,070	54.13	3.00	8.48	6.00	2.00						4.50	1.07	4.00	14.75	4.00	4.00		97.93
3041	OSCEOLA MIDDLE	1,164	56.43	1.00	9.62	9.00	1.00						4.00	1.07	4.00	13.50	4.00	4.00		99.62
3191	PALM HARBOR MIDDLE	1,372	63.13	1.00	10.08	4.00	3.00						3.50	1.07	4.00	12.75	4.00	4.00		102.52
3411	PINELLAS PARK MIDDLE	1,093	51.00	3.00	6.19	4.00	5.00						6.50	1.07	4.00	13.88	4.00	4.00		94.64
3741	SAFETY HARBOR MIDDLE	1,321	63.92	3.00	10.62	5.00	1.00						4.00	1.07	4.00	13.50	4.00	4.00		106.12

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL				GENERAL			
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		SUPPORT		SUPPORT		SUPPORT		SUPPORT	
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER	ADMIN	OTHER	ADMIN	OTHER	TOTAL	TOTAL
3931	SEMINOLE MIDDLE	1,176	56.99	2.00	8.34	5.46	1.00				4.00	1.07	4.00	1.07	4.00	15.38			98.24	
4061	JOHN HOPKINS MIDDLE	836	48.86	2.77	6.19	4.00	2.00				7.50	1.07	4.00	1.07	4.00	17.13			93.51	
4581	TARPON SPRINGS MIDDLE	873	42.01	2.00	4.62	1.00					4.00	1.07	5.00	1.07	5.00	12.38			72.08	
4611	TYRONE MIDDLE	815	40.21	3.00	6.34	5.00	3.00				6.00	1.07	4.00	1.07	4.00	13.00			81.62	
4631	THURGOOD MARSHALL FUND MIDDLE	901	33.71	1.00	20.54	5.00	1.00				2.50	1.07	2.00	1.07	2.00	12.00			78.82	
6391	EAST LAKE MIDDLE SCHOOL ACAD	389	16.00	1.00	1.14		3.00				2.00	0.57	1.00	0.57	1.00	4.53			29.24	
	TOTAL MIDDLE SCHOOLS	19,019	894.99	37.77	171.29	82.46	30.00	0.00	0.00	0.00	87.50	22.80	70.00	252.88	70.00	252.88			1,649.69	
FUNDAMENTAL SCHOOLS																				
2261	MADEIRA BEACH FUNDAMENTAL K-8	1,423	72.12	5.00	6.50	2.00	1.00				4.00	2.14	3.00	15.25					111.01	
3761	JAMES B. SANDERLIN PK-8	540	40.00	5.00	4.43	3.00					4.50	1.07	2.00	7.66					67.66	
	TOTAL FUNDAMENTAL SCHOOLS	1,963	112.13	10.00	10.93	5.00	1.00	0.00	0.00	0.00	8.50	3.21	5.00	22.91	5.00	22.91			178.67	
ALTERNATIVE SCHOOLS																				
2151	LEALMAN INTERMEDIATE	370	29.00	6.00	5.03	2.00					3.75	1.07	2.00	9.38					58.22	
2821	PINELLAS SECONDARY SCHOOL	105	38.73	4.00	3.10	2.00					3.00		2.00	7.00					59.83	
3341	CLEARWATER INTERMEDIATE	328	27.00	6.00	4.03	1.00	1.00				3.75	1.07	2.00	9.50					55.35	
	TOTAL ALTERNATIVE SCHOOLS	803	94.73	16.00	12.15	5.00	1.00	0.00	0.00	0.00	10.50	2.14	6.00	25.88	6.00	25.88			173.40	
SENIOR HIGH SCHOOLS																				
0251	BAYSIDE HIGH	343	21.50	1.00	3.05	2.00	3.50				4.00	0.57	3.00	13.25					51.87	
0431	BOCA CIEGA HIGH	1,691	71.55	1.00	10.05	6.00	9.00				7.00	1.07	5.00	26.50					137.17	
0711	CLEARWATER HIGH	1,874	73.84	3.00	9.05	4.00	6.00				6.50	2.36	5.00	23.38					133.12	
0751	COUNTRYSIDE HIGH	2,157	85.56	3.00	10.05	6.00	11.00				5.50	1.07	5.00	27.86					155.04	
1031	DIXIE HOLLINS HIGH	1,797	83.34	13.00	11.05	7.00	8.00				7.50	1.07	5.00	24.88					160.84	
1081	DUNEDIN HIGH	1,524	80.56	2.00	9.05	7.00	7.00				5.50	1.07	5.00	21.63					118.81	
1531	GIBBS HIGH SCHOOL	1,356	66.40	1.00	12.50	6.00	5.00				7.00	1.07	6.00	27.88					132.85	
2031	LAKEWOOD HIGH	1,191	64.00	1.00	7.05	4.00	3.00				6.00	2.07	5.00	21.50					113.62	
2081	LARGO HIGH	1,669	69.70	2.00	11.05	7.00	5.50				7.00	1.57	5.00	24.25					133.07	
2641	NORTHEAST HIGH	1,870	73.42	2.00	9.05	6.00	10.00				7.23	0.57	5.00	25.82					139.09	
3031	OSCEOLA FUNDAMENTAL HIGH	1,708	73.09	1.00	5.05	5.00	5.05				5.00	1.21	4.00	21.50					120.90	
3421	PINELLAS PARK HIGH	2,196	91.56	3.00	12.05	6.00	7.00				5.50	1.07	5.00	25.13					156.31	
3781	ST PETERSBURG HIGH	2,214	97.56	2.00	7.05	4.00	5.00				6.50	1.07	5.00	23.88					152.06	
3921	SEMINOLE HIGH	2,152	85.00	1.00	9.05	6.00	11.00				5.50	1.07	5.00	23.75					147.37	
4521	TARPON SPRINGS HIGH	1,401	54.50	1.00	6.05	3.00	9.00				5.73	0.57	5.00	20.53					105.39	

PINELLAS COUNTY SCHOOL BOARD

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			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		ADULT		SUPPORT		SUPPORT		SUPPORT		SUPPORT	
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER	ADMIN	OTHER
4681	PALM HARBOR UNIVERSITY HIGH	2,540	102.84	2.00	6.05	4.00	9.00						6.00	1.07	5.00	25.50	5.00	25.50	5.00	161.46
6181	EAST LAKE HIGH	2,098	88.56	1.00	8.05	4.00	7.00						5.73	0.57	5.00	22.38	5.00	22.38	5.00	142.29
6371	PINELLAS GULF COAST ACADEMY	375	10.00		2.00								1.00		2.00	7.00	2.00	7.00	2.00	22.00
TOTAL SENIOR HIGH SCHOOLS		30,156	1,272.98	40.00	147.30	87.00	121.05	0.00	0.00	0.00	0.00	0.00	104.19	19.14	85.00	406.59	85.00	406.59	85.00	2,283.26
VOCATIONAL CENTERS																				
2471	TOMLINSON ADULT LEARNING CTR								22.00				3.00		1.00	6.25			1.00	32.25
3371	CAREER ACADEMIES OF SEMINOLE					1.00	8.00						1.00	0.29	1.00	5.75			1.00	18.04
3801	PTC/C/ST PETERSBURG			1.00			47.00		2.00		1.00		5.00	1.00	3.00	31.03			3.00	90.03
4541	PTC/C/CLEARWATER						54.00		4.00				5.00	3.00	3.00	28.50			3.00	97.50
TOTAL VOCATIONAL CENTERS		0	0.00	1.00	0.00	1.00	109.00	0.00	28.00	0.00	1.00	4.29	14.00	4.29	8.00	71.53			8.00	237.82
ADULT CENTERS																				
0712	CLEARWATER ADULT ED CENTER								14.00				1.00		1.00	4.00			1.00	20.00
1032	DIXIE HOLLINS ADULT ED CENTER								11.00	1.00			1.00	0.29	1.00	3.00			1.00	17.29
2032	LAKEWOOD COMMUNITY								5.00					0.29	1.00	2.00			1.00	8.29
2642	NORTHEAST COMMUNITY								4.52					0.29	1.00	2.00			1.00	7.81
4882	PALM HARBOR COMMUNITY								7.00					0.29	1.00	2.00			1.00	10.29
TOTAL ADULT CENTERS		0	0.00	0.00	0.00	0.00	0.00	0.00	41.52	1.00	1.14	5.00	2.00	1.14	5.00	13.00			5.00	63.68
SUBTOTAL SCHOOL COST CENTERS																				
93,985		4,987.58	510.56	984.85	598.14	262.05	0.00	69.52	1.00	1.00	357.74	140.01	331.00	1,424.19	9,667.50					
SCHOOL BOARD																				
5000	ATTORNEY FOR BOARD															2.00	2.00		2.00	4.00
7000	SCHOOL BOARD															7.00	2.00		7.00	9.00
TOTAL SCHOOL BOARD		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	4.00			9.00	13.00
SUPERINTENDENT																				
5040	SUPERINTENDENT'S OFFICE															2.00	2.00		2.00	4.00
5120	MANAGEMENT INFORMATION SYSTEMS															2.00	1.00		2.00	3.00
5140	TECHNOLOGY INFORMATION SYSTEMS										2.50	28.00			3.50	52.00			3.50	86.00
5160	RECORDS MANAGEMENT											8.00			1.00	1.00			1.00	9.00
5910	STAFF ATTORNEY														1.00	2.00			1.00	3.00

PINELLAS COUNTY SCHOOL BOARD

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			INSTR.	OTHER	INSTR.	EXCEPTIONAL	OTHER	INSTR.	OTHER	INSTR.	ADMIN	OTHER	INSTR.	ADMIN	OTHER	INSTR.	ADMIN	OTHER	ADMIN	SUPPORT	
5940	STUDENT ASSIGNMENT																		1.00	8.00	9.00
6301	LEW WILLIAMS EARLY LEARNING CR																				4.00
7010	AREA 3 OFFICE															0.85			1.00	1.00	2.85
7020	AREA 2 OFFICE															1.85			1.00	1.00	3.85
7030	AREA 4 OFFICE															0.85	1.00		1.00	1.00	3.85
7060	AREA 1 OFFICE															0.85			1.00	1.00	2.85
TOTAL SUPERINTENDENT		0	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	4.40	37.00	13.50	70.00						131.40
COMMUNICATIONS																					
6050	OFFICE OF STRATEGIC COMMUNICAT																		1.00	13.00	14.00
TOTAL COMMUNICATIONS		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	13.00						14.00
CHIEF BUSINESS OFFICER																					
5010	ACCOUNTING																		1.00	14.45	15.45
5090	BUDGET & RESOURCE ALLOCATION																		1.00	8.00	9.00
5150	CASH MANAGEMENT																		1.00	2.00	3.00
5320	AUDITING & PROP RECORDS																		1.00	18.00	19.00
5440	PURCHASING DEPARTMENT																		1.00	13.00	14.00
5480	MAILROOM ADMIN BLDG																			5.00	5.00
5670	PAYROLL																			12.60	12.60
5860	CHIEF FINANCIAL OFFICE																		1.00	2.00	3.00
TOTAL CHIEF BUSINESS OFFICER		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	75.05						81.05
FACILITIES AND OPERATIONS																					
0450	WALTER POWNALL SERVICE CENTER																			5.63	5.63
5370	MAINTENANCE																		1.00	272.00	273.00
5420	PINELLAS CNTY SCHS POLICE DEPT																		1.00	34.35	35.35
5490	FACILITIES AND OPERATIONS																		1.50	7.75	9.25
5560	UTILITY MANAGEMENT																			1.00	1.00
5590	TRANSPORTATION																		1.00	749.86	751.39
5600	CENTRAL PRINTING SERVICES																			10.50	10.50

PINELLAS COUNTY SCHOOL BOARD

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			BASIC	EXCEPTIONAL		VOCATIONAL		ADULT	SUPPORT		ADMIN	OTHER	ADMIN	SUPPORT	TOTAL
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER	ADMIN	OTHER	TOTAL
5800	WAREHOUSING												1.00	20.50	21.50
5820	REAL ESTATE DEPARTMENT													2.00	2.00
5900	VEHICLE MAINTENANCE													70.00	70.00
5930	FACILITIES PLAN DESIGN CONST										2.00			23.00	25.00
6080	SCHOOL SAFETY AND SECURITY													15.00	15.00
	TOTAL FACILITIES AND OPERATIONS	0	0.00	0.00	0.00	0.53	0.00	0.00	0.00	0.00	7.50	1,211.58			1,219.62
HUMAN RESOURCES															
0040	ADMINISTRATION BUILDING													9.38	9.38
5170	OFFICE PROFESSIONAL STANDARDS										2.00			1.00	3.00
5310	RISK MANAGEMENT AND INSURANCE										1.00			15.80	16.80
5400	HUMAN RESOURCES		1.00	1.00		80.00			1.00		3.00	43.73			129.73
5680	PROFESSIONAL DEVELOPMENT								3.00	6.00	1.00	1.00			11.00
	TOTAL HUMAN RESOURCES	0	1.00	1.00	0.00	80.00	0.00	0.00	4.00	6.00	7.00	70.91			169.91
TEACHING AND LEARNING															
5060	PREK-12 LIBRARY MEDIA									6.00				1.00	7.00
5130	RACE TO THE TOP													0.80	0.80
5290	TEACHING AND LEARNING								1.00	1.00					2.00
5300	DROPOUT PREVENTION		38.42	17.00	1.00	1.00			3.00	0.50	6.25			0.25	67.42
5460	ASSESSMENT ACCTBLTY & RESEARCH										3.00		3.00	11.50	14.50
5620	INSTRUCTIONAL MATERIALS													2.00	5.00
5640	PRE K-12 EXTRA CURR STU ACTIVI												1.00	1.00	2.00
5730	MIDDLE SCHOOL EDUCATION								1.00						2.00
5850	HIGH SCHOOL EDUCATION								1.00	2.00	1.00				5.00
6030	ADVANCED STUDIES/ACADEMIC EXCE		1.00						1.00	6.00	1.00			2.00	11.00
6600	EXCEPTIONAL STUDENT EDUCATION					40.00			0.05	0.65	0.10				40.80
6620	GIFTED & ABLE LEARNERS				7.60						2.00				9.60
7051	PINELLAS TELESCHOOL		5.00												5.00
	TOTAL TEACHING AND LEARNING	0	44.42	17.00	8.60	41.00	0.00	0.00	7.05	9.15	21.35	18.55	5.00		172.12

PINELLAS COUNTY SCHOOL BOARD

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				EXCEPTIONAL			VOCATIONAL			ADULT			SUPPORT				
				INSTR.	OTHER		INSTR.	OTHER		INSTR.	OTHER		INSTR.	OTHER	ADMIN	OTHER	TOTAL
CTAE																	
5690	FAMILY & CONSUMER SCIENCES										0.48	1.80					2.28
5700	CAREER TECHNICAL & ADULT EDUC										1.00	0.50					1.50
5720	BUSINESS TECH & CTAE											1.00					1.00
5750	CAREER TECH ADULT ED POST SEC							29.18	3.00	5.00	3.00	11.41		4.00			55.59
5780	INDUSTRIAL TECH & AGRI BUS ED											2.00					2.00
5890	HEALTH SCIENCES EDUCATION											1.00					1.00
TOTAL CTAE		0	0.00	0.00	0.00	0.00	0.00	29.18	3.00	6.00	3.48	17.71	0.00	4.00			63.37
STUDENT SUPPORT																	
6510	AREA 3 ESE											0.60	0.05				0.65
6630	AREA 4 ESE											0.70	0.05				0.75
6640	COMMUNICATION DISORDERS					176.44	38.62					3.20	0.87				219.13
6650	LOW PREVALENCE			0.15								0.25					0.40
6670	AREA 1 ESE											0.70	0.05				0.75
6680	PRE-KINDERGARTEN HANDICAPPED					20.51	2.80					2.92		4.00			30.23
6690	OT-PT/MEDICAID					74.11	2.00					1.00	25.87				102.98
6700	AREA 2 ESE											0.60	0.05				0.65
6710	ESE ACADEMIC K-12											0.60					0.60
7080	HOSPITAL HOMEBOUND		1.00	1.00	52.75	25.50						6.35	5.40	1.00	0.50		93.50
TOTAL STUDENT SUPPORT		0	1.15	1.00	323.81	68.92	0.00	0.00	0.00	0.00	16.92	32.34	1.00	4.50			449.64
K-12 CURRICULUM																	
5050	PRE K-12 VISUAL ARTS		2.00										2.00				4.00
5070	ELEMENTARY SCIENCE		2.00										2.00				4.00
5110	TV OPERATIONS									1.00			2.00				3.00
5230	HIGH SCH LANGUAGE ARTS & RDG										6.50	4.00					10.50
5240	PRE K-12 WORLD LANGUAGES											2.00					2.00
5280	ACADEMIC COMPUTING											3.00	1.00	1.00			5.00
5350	9-12 MATH											2.00	1.00				3.00
5360	PRE K-12 PERFORMING ARTS											1.00	2.00				3.00
5380	ELEMENTARY MATHEMATICS											4.00	2.00				6.00
5430	PRE K-12 HEALTH EDUCATION		6.50										2.00				2.00
5500	9-12 SCIENCE												1.00				1.00
5510	ELEMENTARY EDUCATION									1.00	2.00	1.00					4.00
5630	EARLY CHILDHOOD EDUCATION			1.00							3.00	2.00					6.00

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			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		ADMIN	OTHER	TOTAL			
		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN				OTHER	ADMIN	OTHER
5810	ELEMENTARY LANG ARTS & READING											14.00	2.00			16.00		
5920	PRE K-12 SOCIAL STUDIES											3.50	3.00			6.50		
6260	ESOL		2.00	1.00									2.31			5.31		
6410	LIBRARY/TECH/INSTR MAT/DIG LRN											1.00				1.00		
6420	6-8 SCIENCE												1.00			1.00		
6430	6-8 MATH												1.00			1.00		
6440	MIDDLE SCH LANG ARTS & READING											1.00	2.00			3.00		
6660	FDLRS GULFCOAST ASSOC CENTER												0.80			0.80		
7023	PINELLAS VIRTUAL K-12		15.15		1.00							1.00	1.25	1.00	0.25	19.65		
7071	DROPOUT PREVENTION C/W			5.00												5.00		
TOTAL K-12 CURRICULUM			0	27.65	7.00	1.00	0.00	0.00	0.00	0.00	0.00	3.00	41.00	37.36	1.00	1.25	119.26	
STUDENT AND COMMUNITY SERVICES																		
0190	STUDENT SERVICES - AZALEA												1.00			1.00		
4500	OZONA SERVICE CENTER-STUDENT												1.00			1.00		
5100	SPECIAL PROJECTS													1.00	4.00	5.00		
5190	FAMILY & COMMUNITY RELATIONS												5.00	1.00		6.00		
5200	PREVENTION OFFICE											1.00	2.90			3.90		
5210	TAKE STOCK IN CHILDREN											1.00	1.00			2.00		
5260	K-12 GUIDANCE											2.00	2.00			4.00		
5330	TITLE I CENTER											0.05	0.50	0.15		0.70		
5390	PSYCHOLOGICAL SERVICES											35.06	1.30			36.36		
5450	DIAGNOSTIC SERVICES											0.50				0.50		
5530	SCHOOL HEALTH SERVICES												71.52			71.52		
5550	STUDENT SERVICE-MEADOWLAWN												1.00			1.00		
5610	PARTNERSHIP SCHOOLS											1.00	3.00			4.00		
5650	SCHL SOC WK/FULL SERVICE SCHLS											64.72	11.00			75.72		
5710	BAYSIDE STUDENT SERVICES												1.00			1.00		
6280	STUDENT & COMMUN SUPPORT SVCS											1.00	1.00			2.00		
6290	STUDENT SERVICES											1.00	1.00	1.10		3.10		
TOTAL STUDENT AND COMMUNITY SERVICES			0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.05	105.78	103.97	2.00	4.00	218.80	

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL			GENERAL		
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		ADMIN	INSTR	OTHER	ADMIN	SUPPORT	OTHER	TOTAL	
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER								
0730	COACHMAN SERVICE CENTER															4.00	4.00	
1751	HARRIS CENTER															1.00	1.00	
	OTHER	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	
SUBTOTAL: NON-SCHOOL COST CENTERS																		
		0	78.22	26.00	333.41	190.45	0.00	0.00	0.00	29.18	3.00	21.60	184.73	255.73	53.00	1,481.84	2,657.17	
TOTAL OPERATING (GENERAL) FUND																		
		93,985	5,065.80	536.56	1,318.26	788.59	262.05	0.00	98.70	4.00	22.60	542.47	395.74	384.00	2,906.03		12,324.67	

** Note: Detail may not sum to total due to rounding.

***Note: Charter Schools are not included

CAPITAL OUTLAY FUND SUMMARY

PINELLAS COUNTY
SCHOOL BOARD

CAPITAL OUTLAY FUNDS

Capital Outlay Funds are used to account for major construction, renovation and remodeling projects and for certain types of major equipment purchases. There are significant legal restrictions on the uses of capital outlay funds. The Pinellas County School District generally finances capital projects on a "pay-as-you-go" basis; that is, without borrowing (issuing bonds). In February 2000, the district participated in a state bond issue pledging its capital outlay and debt service (CO&DS) revenue. The District maintains a multi-year capital outlay plan which is updated and approved annually by the School Board. This plan is primarily based on a comprehensive Educational Plant Survey which is conducted every five years by each district in the state. The District is required each year to prepare a tentative district facilities work program prior to adoption of the district school budget. The tentative district facilities work program must include: major repairs and renovations; construction projects to ensure available student stations; projected costs of projects; estimated capital outlay revenues; projects to be funded from current revenues; options for generating additional revenues; and other data related to the capital program. The District is required to provide opportunity for public comment on the tentative district facilities work program prior to approval of the work program and school budget. Pinellas County Schools is in the process of updating its tentative district facilities work program. The projects reflected in this document are based on a draft of the work program. The work program will be finalized and presented to the School Board for public comment on September 9, 2014 prior to the adoption of the final budget on that same date.

Capital Outlay funds available to the Pinellas District are primarily four types:

Local Option Property Taxes, also known as Two-Mill Funds or 1011.71(2) Funds.

The District is permitted to levy property taxes in support of capital outlay projects. This levy which had been capped at two mills since 1989-90 was reduced to 1.75 mills during the 2008 legislative session and then during the 2009 session was reduced another .25 mill to 1.5 mills. Before these funds can be expended on a project, the public must be notified through newspaper advertisements which follow prescribed statute formats. Projects are advertised as part of the TRIM budget hearing and approval process. In addition, changes to the advertised list of projects may subsequently be made by means of additional advertisements and public hearings.

Public Education Capital Outlay, or PECO, Funds

These funds are allocated by the State of Florida to the various school districts based on formulas which take into consideration both student enrollment growth and the number and age of facilities. The main source of PECO is the gross receipts tax on utilities. In recent years, the state issued bonds to accelerate the availability of PECO funds. The state-level commitment to repay this debt reduced the amount of new PECO dollars allocated to school districts beginning with fiscal year 1994-95. No PECO dollars were made available to K-12 traditional schools from 2011-12 through 2013-14 fiscal years as only charter schools and colleges received this allocation. Fiscal year 2014-15 will be the first allocation the district has received in four years.

Capital Outlay and Debt Service (CO & DS)

These funds are allocated from Motor Vehicle License Revenue based on a formula that includes a base unit plus growth units. Since the district participated in the Classrooms First Lottery Bond Program, this allocation had to be bonded. The district only receives the entitlement funding.

Other Capital Funds

Other resources for capital outlay projects include Racing Commission funds and interest.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Pinellas County School Board will soon consider a measure to continue to impose a 1.500 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 6.341 mills for operating expenses and is proposed solely at the discretion of the school board.

THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE

The capital outlay tax will generate approximately \$93,997,752 to be used for the following projects:

CONSTRUCTION & REMODELING

Planning/Design/Construction of projects recommended by DOE Plant Survey
Purchase of school & ancillary sites
Relocatables

MAINTENANCE, RENOVATION AND REPAIR

Infrastructure
Safety Initiative
Operating Transfer
Fire/Health/Safety
HVAC
Roofs & Covered Walks
Drainage
Paving
Painting
Site & Grounds
Ceiling & Lights
Site Lighting
Floor Covering
Plumbing
EPA
Stage & Gym Floors
Spectator Seating
Electrical Distribution
Casework
Portable Rehab
Kitchen Coolers/Freezers
Sonitrol/CCTV

MOTOR VEHICLE PURCHASES

Lease/Purchase School Buses (58)
Maintenance/Utility Vehicles
Operating Transfer

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND S.1011.71(2), F.S., ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO S.1011.62(12), F.S.

Furniture, Equipment & Technology -
Various Locations
Telecommunication Equipment & Improvements -
Various Locations
Enterprise Technology
Purchase/ Annual Equipment Lease Payments
Operating Transfer

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Leasing of educational facilities

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

Removal of Hazardous Waste

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

Insurance premiums on district plant

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Various Locations

All concerned citizens are invited to a public hearing to be held on Tuesday, July 29, 2014, at 6:30 P.M. in the Conference Hall of the Administration Building, 301 4th Street S. W., Largo, Florida. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

PINELLAS COUNTY SCHOOL BOARD
CAPITAL OUTLAY FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2013	Budget * 2014	Actual ** 2014	Budget 2015
RESOURCES				
Beginning Fund Balance	<u>\$214,534</u>	<u>\$207,654</u>	<u>\$207,654</u>	<u>\$168,153</u>
Revenue				
State				
CO & DS Distributed to District	503	543	500	519
Public Education Capital Outlay				1,954
(PECO)				
Racing Commission Funds	223	223	223	223
Other State	1,021	268	2,211	
Local				
Property Tax	85,226	87,718	88,279	93,998
Interest Earnings	6,512	1,800	(1,197)	500
Other Local	(7,349)		501	
Subtotal - Revenue	<u>\$86,136</u>	<u>\$90,552</u>	<u>\$90,517</u>	<u>\$97,194</u>
Subtotal - Transfers / Other	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Other Financing Sources	1,086		3,677	1,800
TOTAL RESOURCES	<u>\$301,756</u>	<u>\$298,206</u>	<u>\$301,848</u>	<u>\$267,147</u>
REQUIREMENTS				
Appropriations				
Capital Outlay	43,395	172,192	78,971	198,582
Other	8,917	10,389	7,669	4,231
Subtotal - Appropriations	<u>\$52,312</u>	<u>\$182,581</u>	<u>\$86,640</u>	<u>\$202,813</u>
Transfers to Other Funds	<u>\$41,790</u>	<u>\$29,000</u>	<u>\$47,055</u>	<u>\$33,000</u>
Ending Fund Balance				
Restricted	204,092	84,582	168,132	30,334
Assigned	3,562	2,043	21	1,000
Unencumbered Carry-forwards				
Uncommitted				
Reserve - Property Sale Proceeds				
Subtotal - Ending Fund Balance	<u>\$207,654</u>	<u>\$86,625</u>	<u>\$168,153</u>	<u>\$31,334</u>
TOTAL - REQUIREMENTS	<u>\$301,756</u>	<u>\$298,206</u>	<u>\$301,848</u>	<u>\$267,147</u>

* 2014 Original Budget as approved September 10, 2013.

** Actual 2013 and Actual 2014 object category lines are expenditures.

Budget 2014 and Budget 2015 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CAPITAL OUTLAY FUND - ESTIMATED REVENUE</u>					
		STATE SOURCES			
3321	000	CO & DS DISTRIBUTED	\$499,898	\$518,967	\$19,069
3325	000	INTEREST ON UNDISTRIBUTED CO & DS	21,591		(21,591)
3341	000	RACING COMMISSION FUNDS	223,250	223,250	0
3391	000	PUBLIC EDUCATION CAPITAL OUTLAY (PECO)		1,954,120	1,954,120
3397	000	CHARTER SCHOOL CAPITAL OUTLAY	2,189,300		(2,189,300)
	TOTAL	STATE SOURCES	<u>\$2,934,039</u>	<u>\$2,696,337</u>	<u>(\$237,702)</u>
		LOCAL SOURCES			
3413	000	DIST. LOC. CAP. IMPROVE. TAXES	88,279,359	93,997,752	5,718,393
3431	000	INTEREST ON INVESTMENTS	4,699,958	500,000	(4,199,958)
3433	000	NET INC/DEC FAIR VALUE INVEST	(5,896,741)		5,896,741
3490	000	MISCELLANEOUS LOCAL SOURCES	41,332		(41,332)
3493	000	SALE OF JUNK	364,301		(364,301)
3497	400	REFUNDS OF PRIOR YEAR'S EXP	95,312		(95,312)
	TOTAL	LOCAL SOURCES	<u>\$87,583,521</u>	<u>\$94,497,752</u>	<u>\$6,914,231</u>
		OTHER SOURCES			
3731	000	SALE OF LAND	3,676,768	1,800,000	(1,876,768)
	TOTAL	OTHER FINANCING SOURCES	<u>\$3,676,768</u>	<u>\$1,800,000</u>	<u>(\$1,876,768)</u>
	TOTAL	ESTIMATED REVENUE	<u>\$94,194,328</u>	<u>\$98,994,089</u>	<u>\$4,799,761</u>
		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN			
		RESTRICTED	204,092,178	164,941,886	(39,150,292)
		ASSIGNED	3,561,592	3,211,292	(350,300)
	TOTAL	BEGINNING FUND BALANCE	<u>\$207,653,770</u>	<u>\$168,153,178</u>	<u>(\$39,500,592)</u>
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	<u><u>\$301,848,098</u></u>	<u><u>\$267,147,267</u></u>	<u><u>(\$34,700,831)</u></u>

PINELLAS COUNTY SCHOOL BOARD

FUNC-TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u>					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	\$78,970,750	\$198,581,983	\$119,611,233
	TOTAL	FACILITIES ACQ. & CONST.	\$78,970,750	\$198,581,983	\$119,611,233
9200	700	DEBT SERVICES OTHER EXPENSES	7,669,218	4,231,496	(3,437,722)
	TOTAL	DEBT SERVICES	\$7,669,218	\$4,231,496	(\$3,437,722)
9700	900	TRANSFER OF FUNDS TRANSFERS	47,054,952	33,000,000	(14,054,952)
	TOTAL	TRANSFER OF FUNDS	\$47,054,952	\$33,000,000	(\$14,054,952)
*	TOTAL	APPROPRIATIONS	\$133,694,920	\$235,813,479	\$102,118,559
	000	FUND BALANCE BUDGET FUND BALANCE-END			
		RESTRICTED	168,132,097	30,333,788	(137,798,309)
		ASSIGNED	21,081	1,000,000	978,919
*	TOTAL	ENDING FUND BALANCE	\$168,153,178	\$31,333,788	(\$136,819,390)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$301,848,098	\$267,147,267	(\$34,700,831)

* Note: Prior year's Unencumbered Carry Forwards are included in Ending Fund Balance.

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY REVENUE BY FUND TYPE

	FUNCTION	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
3321	CO & DS DISTRIBUTED			518,967.00	518,967
3341	RACING COMMISSION FUNDS			223,250.00	223,250
3391	PUBLIC EDUC. CAPITAL OUTLAY		1,954,120.00		1,954,120
3413	DISTRICT LOCAL CAP. IMPR. TAX	93,997,752.00			93,997,752
3431	INTEREST ON INVESTMENTS	500,000.00			500,000
3731	SALE OF LAND			1,800,000	1,800,000
	TOTAL CAPITAL OUTLAY FUNDS REVENUE	94,497,752	1,954,120	2,542,217	98,994,089

LIST OF CAPITAL OUTLAY FUNDS BY FUND TYPE

FUND #	NAME
LOCAL MILLAGE FUNDS	
0370	CAPITAL IMPROV.-236.25(2)09-10 (1.50 MILLS)
0371	CAPITAL IMPROV.-236.25(2)10-11 (1.50 MILLS)
0372	CAPITAL IMPROV.-236.25(2)11-12 (1.50 MILLS)
0373	CAPITAL IMPROV.-236.25(2)12-13 (1.50 MILLS)
0374	CAPITAL IMPROV.-236.25(2)13-14 (1.50 MILLS)
0375	CAPITAL IMPROV.-236.25(2)14-15 (2.00 MILLS)
0376	CAPITAL IMPROV.-236.25(2)05-06 (2.00 MILLS)
0377	CAPITAL IMPROV.-236.25(2)06-07 (2.00 MILLS)
0378	CAPITAL IMPROV.-236.25(2)07-08 (1.85 MILLS)
0379	CAPITAL IMPROV.-236.25(2)08-09 (1.75 MILLS)
PECO FUNDS	
0340	P.E.C.O. 09-10
0341	P.E.C.O. 10-11
0342	P.E.C.O. 11-12
0343	P.E.C.O. 12-13
0344	P.E.C.O. 13-14
0345	P.E.C.O. 14-15
0346	P.E.C.O. 05-06
0347	P.E.C.O. 06-07
0348	P.E.C.O. 07-08
0349	P.E.C.O. 08-09
OTHER FUNDS	
0320	SPECIAL ACT BONDS
0360	CO & DS
0391	SALE OF PROPERTY
0392	PINELLAS COUNTY SURTAX
0393	CLASSROOMS FOR KIDS 07/08
0394	CLASSROOMS FOR KIDS 06/07
0395	CLASSROOM FOR KIDS (PENALTY) 06-07
0396	CLASSROOMS FOR KIDS/EFFORT
0397	CHARTER SCHOOL CAPITAL OUTLAY

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
ELEMENTARY SCHOOLS					
0051	ANONA ELEMENTARY	158,947			158,947
0111	AZALEA ELEMENTARY	479,998			479,998
0131	BARDMOOR ELEMENTARY	206,016			206,016
0151	BAUDER ELEMENTARY	4,852,787			4,852,787
0161	BAY POINT ELEMENTARY	134,285			134,285
0231	BAY VISTA FUNDAMENTAL ELEMENTARY	250,699			250,699
0271	BEAR CREEK ELEMENTARY	127,442			127,442
0321	BELCHER ELEMENTARY	126,975			126,975
0371	BELLEAIR ELEMENTARY	444,948			444,948
0391	BLANTON ELEMENTARY	5,069			5,069
0441	BROOKER CREEK ELEMENTARY	11,893			11,893
0481	CAMPBELL PARK ELEMENTARY	26,891			26,891
0811	CROSS BAYOU ELEMENTARY	97,677			97,677
0851	CURLEW CREEK ELEMENTARY	6,459			6,459
0991	LEILA DAVIS ELEMENTARY	1,075,759			1,075,759
1071	DUNEDIN ELEMENTARY	46,785			46,785
1131	EISENHOWER ELEMENTARY	925			925
1211	FAIRMOUNT PARK ELEMENTARY	4,084			4,084
1261	SEXTON ELEMENTARY	286,794			286,794
1331	FOREST LAKES ELEMENTARY	20,583			20,583
1341	FRONTIER ELEMENTARY	352,443			352,443
1361	FUGUITT ELEMENTARY	176,337			176,337
1421	LYNCH ELEMENTARY	9,399			9,399
1471	PERKINS ELEMENTARY	41,795			41,795
1481	GARRISON-JONES ELEMENTARY	53,622			53,622
1691	GULFPORT ELEMENTARY	630			630
1781	HIGHLAND LAKES ELEMENTARY	46,734			46,734
1811	HIGH POINT ELEMENTARY	199,959			199,959
1821	DOUG JAMERSON ELEMENTARY	20,520			20,520
1961	LAKEVIEW FUNDAMENTAL ELEMENTARY	135,096			135,096
2021	LAKEWOOD ELEMENTARY	16,960			16,960
2141	LEALMAN AVE ELEMENTARY	477,113			477,113
2281	MAXIMO ELEMENTARY	90,519			90,519
2301	MCMULLEN-BOOTH ELEMENTARY	64,139			64,139
2371	MELROSE ELEMENTARY	46,359			46,359
2431	MILDRED HELMS ELEMENTARY	14,878			14,878
2531	MOUNT VERNON ELEMENTARY	341,897			341,897
2691	NORTH SHORE ELEMENTARY	76,327			76,327
2791	NORTHWEST ELEMENTARY	7,604			7,604
2921	OAKHURST ELEMENTARY	3,266,221			3,266,221
2961	OLDSMAR ELEMENTARY	1,166,533			1,166,533
3021	ORANGE GROVE ELEMENTARY	91,859			91,859
3071	OZONA ELEMENTARY	434,203			434,203
3131	CURTIS FUNDAMENTAL ELEMENTARY	5,780			5,780
3281	PASADENA FUNDAMENTAL ELEM	82,838			82,838
3361	PINELLAS CENTRAL ELEMENTARY	178,915			178,915
3391	PINELLAS PARK ELEMENTARY	5,010,863	320,000		5,330,863
3431	PLUMB ELEMENTARY	455,033			455,033
3461	PONCE DE LEON ELEMENTARY	35,348			35,348
3511	RIDGECREST ELEMENTARY	102,022			102,022
3731	SAFETY HARBOR ELEMENTARY	519,322	116,690		636,012
3751	SAWGRASS LAKE ELEMENTARY	5,095,893			5,095,893
3851	SAN JOSE ELEMENTARY	417,985			417,985
3871	SANDY LANE ELEMENTARY	4,500			4,500
3911	SEMINOLE ELEMENTARY	203,621			203,621
3961	SEVENTY-FOURTH ST ELEMENTARY	243,913			243,913

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
4021	SHORE ACRES ELEMENTARY	38,744			38,744
4121	SKYCREST ELEMENTARY	75,983			75,983
4171	SKYVIEW ELEMENTARY	10,416			10,416
4331	STARKEY ELEMENTARY	235,698			235,698
4351	MARJORIE KINNAN RAWLINGS ELEMENTARY	122,706			122,706
4381	SUNSET HILLS ELEMENTARY	20,307			20,307
4491	TARPON SPRINGS ELEMENTARY	18,074			18,074
4591	NEW HEIGHTS ELEMENTARY	8,381			8,381
4661	TARPON SPRINGS FUND ELEMENTARY	19,254			19,254
4701	WALSINGHAM ELEMENTARY	314,666			314,666
4771	WESTGATE ELEMENTARY	25,621	85,000		110,621
4931	WOODLAWN ELEMENTARY	780,151	432,430		1,212,581
6251	SOUTHERN OAK ELEMENTARY	81,117			81,117
6261	CYPRESS WOODS ELEMENTARY	347,737			347,737
6271	SUTHERLAND ELEMENTARY	5,623			5,623
6281	LAKE ST. GEORGE ELEMENTARY	3,585			3,585
6311	GULF BEACHES ELEM MAGNET SCHOOL	523,162			523,162
6361	KINGS HWY ELEM MAGNET SCHOOL	362,742			362,742
	TOTAL ELEMENTARY SCHOOLS	30,846,161	954,120	0	31,800,281
	EXCEPTIONAL CENTERS				
0681	STEPHENS EX STUDENT ED CENTER	101,120			101,120
0981	HAMILTON DISSTON	424,494			424,494
1801	CALVIN HUNSINGER	222,149			222,149
3231	SANDERS EXCEPTIONAL	16,990			16,990
	TOTAL EXCEPTIONAL CENTERS	764,754	0	0	764,754
	MIDDLE SCHOOLS				
0121	AZALEA MIDDLE	9,400,752			9,400,752
0141	LARGO MIDDLE	75,082			75,082
0171	BAY POINT MIDDLE	103,441			103,441
0531	CARWISE MIDDLE	189,832			189,832
0731	CLEARWATER FUNDAMENTAL MIDDLE	944,471			944,471
1091	DUNEDIN HIGHLAND MIDDLE	46,953			46,953
1281	FITZGERALD MIDDLE	517,424	1,000,000.00		1,517,424
2321	MEADOWLAWN MIDDLE	49,044			49,044
2861	OAK GROVE MIDDLE	61,550			61,550
3041	OSCEOLA MIDDLE	1,322			1,322
3191	PALM HARBOR MIDDLE	99,232			99,232
3411	PINELLAS PARK MIDDLE	1,283,125			1,283,125
3741	SAFETY HARBOR MIDDLE	22,235			22,235
3931	SEMINOLE MIDDLE	330,008			330,008
4061	JOHN HOPKINS MIDDLE	50,769			50,769
4581	TARPON SPRINGS MIDDLE	2,237,033			2,237,033
4611	TYRONE MIDDLE	552,484			552,484
4631	THURGOOD MARSHALL FUND MIDDLE	25,550			25,550
6391	EAST LAKE MIDDLE SCHOOL ACAD	8,162,648			8,162,648
	TOTAL MIDDLE SCHOOLS	24,152,956	1,000,000	0	25,152,956
	FUNDAMENTAL SCHOOLS				
2261	MADEIRA BEACH FUNDAMENTAL K-8	2,845,749.23			2,845,749
3761	JAMES B. SANDERLIN PK-8	121,122.77			121,123
	TOTAL FUNDAMENTAL SCHOOLS	2,966,872	0	0	2,966,872

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
ALTERNATIVE SCHOOLS					
2151	LEALMAN INTERMEDIATE	5,601,716			5,601,716
2821	PINELLAS SECONDARY SCHOOL	8,952			8,952
3341	CLEARWATER INTERMEDIATE	368,013			368,013
	TOTAL ALTERNATIVE SCHOOLS	5,978,681	0	0	5,978,681
SENIOR HIGH SCHOOLS					
0251	BAYSIDE HIGH	18,482			18,482
0431	BOCA CIEGA HIGH	73,372			73,372
0711	CLEARWATER HIGH	1,907,394			1,907,394
0751	COUNTRYSIDE HIGH	645,246			645,246
1031	DIXIE HOLLINS HIGH	732,405			732,405
1081	DUNEDIN HIGH	1,221,083			1,221,083
1531	GIBBS HIGH SCHOOL	12,331		300	12,631
2031	LAKEWOOD HIGH	193,770			193,770
2081	LARGO HIGH	43,474,666			43,474,666
2641	NORTHEAST HIGH	378,832			378,832
3031	OSCEOLA FUNDAMENTAL HIGH	223,120			223,120
3421	PINELLAS PARK HIGH	964,194			964,194
3781	ST PETERSBURG HIGH	1,384,126			1,384,126
3921	SEMINOLE HIGH	3,652,712			3,652,712
4521	TARPON SPRINGS HIGH	3,001,901			3,001,901
4681	PALM HARBOR UNIVERSITY HIGH	14,577,709			14,577,709
6181	EAST LAKE HIGH	1,082,602			1,082,602
6371	PINELLAS GULF COAST ACADEMY	186,863			186,863
	TOTAL SENIOR HIGH SCHOOLS	73,730,805	0	300	73,731,105
VOCATIONAL CENTERS					
0712	CLEARWATER ADULT ED CENTER	4,227			4,227
2471	TOMLINSON ADULT LEARNING CTR	1,385			1,385
3371	CAREER ACADEMIES OF SEMINOLE	17,588			17,588
3801	PTEC/ST PETERSBURG	673,164			673,164
4541	PTEC/CLEARWATER	1,983,969			1,983,969
	TOTAL VOCATIONAL CENTERS	2,680,332	0	0	2,680,332
CHARTER SCHOOLS					
7131	ACADEMIE DA VINCI			13,452.00	13,452
7151	ATHENIAN ACADEMY CHARTER SCH			15,764.00	15,764
7171	PINELLAS PREPARATORY ACADEMY			25,856.00	25,856
7181	PLATO ACADEMY CLEARWATER			20,712.00	20,712
7191	ST PETERSBURG COLLEGIATE HIGH			18,524.00	18,524
7201	ALFRED ADLER ELEMENTARY			4,728.00	4,728
7211	IMAGINE CHARTER	3,300.00			3,300
7241	GULF COAST ACADEMY	11,697.68			11,698
7271	PINELLAS PRIMARY ACADEMY			17,550.00	17,550
7281	PLATO ACADEMY PALM HARBOR			20,804.00	20,804
7291	PINELLAS ACAD OF MATH&SCIENCE			27,482.00	27,482
7371	NEWPOINT CHARTER SCHOOL			8,200.00	8,200
7381	PLATO ACADEMY LARGO			20,784.00	20,784
7481	PLATO SEMINOLE			18,052.00	18,052
7491	MYCROSCHOOL PINELLAS CHARTER			21,312.00	21,312
7581	PLATO ACADEMY CHARTER TARPON			13,886.00	13,886
7681	PLATO ACADEMY OF ST PETERSBURG			8,788.00	8,788
7731	ENTERPRISE HIGH CHARTER SCHOOL			32,674.00	32,674
	TOTAL CHARTER SCHOOLS	14,997.68		288,568.00	303,566
SUBTOTAL SCHOOL COST CENTERS		141,135,558	1,954,120	288,868	143,378,546

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
SUPERINTENDENT					
0680	BERNICE JOHNSON STUD.SERV.CNTR	24,390			0
5140	TECHNOLOGY INFORMATION SYSTEMS	17,558,074			17,558,074
	TOTAL SUPERINTENDENT	17,582,464	0	0	17,582,464
CHIEF FINANCE OFFICER					
5480	MAILROOM ADMIN BUILDING	123,000			123,000
	TOTAL CHIEF FINANCE OFFICER	123,000	0	0	123,000
FACILITIES AND OPERATIONS					
0450	WALTER POWNALL SERVICE CENTER	226,009			226,009
5370	MAINTENANCE	20,634,833			20,634,833
5590	TRANSPORTATION	1,097,517			1,097,517
5800	WAREHOUSING	55,095			55,095
5820	REAL ESTATE DEPARTMENT	49,704			49,704
5930	FACILITIES PLAN DESIGN CONST	222,840			222,840
6080	SCHOOL SAFETY AND SECURITY	2,820,109			2,820,109
6320	49TH STREET BUS COMPOUND	0			0
6340	CLEARWATER BUS COMPOUND	16,606			16,606
	TOTAL FACILITIES AND OPERATIONS	25,122,713	0	0	25,122,713
HUMAN RESOURCES					
0040	ADMINISTRATION BUILDING	5,030,403			5,030,403
	TOTAL HUMAN RESOURCES	5,030,403	0	0	5,030,403
TEACHING AND LEARNING					
5060	PREK-12 LIBRARY MEDIA	68,932			68,932
5460	ASSESSMNT ACCTBLTY & RESEARCH	7,382			7,382
5640	PRE K-12 EXTRA CURR STU ACTIVI	16,570			16,570
5730	MIDDLE SCHOOL EDUCATION	3,432			3,432
	TOTAL TEACHING AND LEARNING	96,315	0	0	96,315
CTAE					
5700	CAREER TECHNICAL & ADULT EDUC	0			0
5720	BUSINESS TECH & CTAE	105			105
5750	CAREER TECH ADULT ED POST SEC	976,171			976,171
5780	INDUSTRIAL TECH & AGRI BUS ED	13,728			13,728
	TOTAL CTAE	990,005	0	0	990,005
STUDENT AND COMMUNITY SERVICES					
5260	K-12 GUIDANCE	659,833			659,833
	TOTAL STUDENT AND COMMUNITY SERVICES	659,833	0	0	659,833
COMMUNICATIONS					
1090	OFFICE OF STRATEGIC COMMUNICATIONS	10,699			10,699
	TOTAL COMMUNICATIONS	10,699	0	0	10,699
K-12 CURRICULUM					
5050	PRE K-12 VISUAL ARTS	12,216			12,216
5070	ELEMENTARY SCIENCE	55,155			55,155
5110	TV OPERATIONS	3,538			3,538
5240	PRE K-12 WORLD LANGUAGES	87,605			87,605
5360	PRE K-12 PERFORMING ARTS	350,563			350,563
5630	EARLY CHILDHOOD EDUCATION	232,789		130,046	362,835
7071	DROPOUT PREVENTION C/W	2,880			2,880
	TOTAL K-12 CURRICULUM	744,745	0	130,046	874,791

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
	OTHER				
0641	CLEARVIEW AVE ELEMENTARY	500			500
0730	COACHMAN SERVICE CENTER	1,007			1,007
0861	SAMUEL ROBINSON CHALLENGE	1,450			1,450
1150	EUCLID	1,100			1,100
1751	HARRIS CENTER	1,100			1,100
2741	NORTH WARD ELEMENTARY	1,784			1,784
2960	OLDSMAR SCHOOL SERVICE CTR	4,000			4,000
7990	COUNTY WIDE	40,723,279		1,210,489	41,933,768
	TOTAL OTHER	40,734,220	0	1,210,489	41,944,709
	SUBTOTAL NON-SCHOOL COST CENTERS	91,094,398	0	1,340,535	92,434,933
	GRAND TOTAL	232,229,956	1,954,120	1,629,403	235,813,479



PINELLAS COUNTY
SCHOOL BOARD

DEBT SERVICE FUND BUDGET

DEBT SERVICE FUNDS

Debt Service Funds account for the payment of principal and interest on bonds or other long-term debt instruments issued by the school district, or on debt instruments issued by the State of Florida in which the district participated. These bonds finance capital improvements. For the last two decades, the Pinellas County School District has financed capital projects on a pay-as-you-go basis; that is, without borrowing (issuing bonds). In February 2000, the district participated in a state bond issue pledging its capital outlay and debt service (CO&DS) revenue. These bond proceeds are for construction projects found in the district facilities work program. In July 2001, the district participated in a supplemental bonding of additional CO&DS revenue.

There are presently two outstanding debt issues for the Pinellas District:

State Board of Education (SBE) Series 2010-A (issued 2010)

The district participated in this State bond issue. Capital Outlay and Debt Service (CO&DS) revenue from motor vehicle licenses pledged to support the debt requirements. Proceeds of the 2010-A Bonds were used to refund a portion of the Outstanding State of Florida Full Faith and Credit, State Board of Education Capital Outlay Bonds 2001 Series A, and to pay certain costs of issuance. This bond issue represents additional available motor vehicle license revenue, bonded upon the request of the state. The refunding was effectuated to achieve debt service savings due to lower interest rates. As a result of this refunding the State School Bonds, 2001 Series A were considered defeased in substance.

State Board of Education (SBE) Series 2005-B (issued 2005)

The district participated in this State bond issue. Capital Outlay and Debt Service (CO&DS) revenue from motor vehicle licenses pledged to support the debt requirements. Proceeds of the 2005B Bonds were used to refund a portion of the Outstanding State of Florida Full Faith and Credit, State Board of Education Capital Outlay Bonds, 1998 Series A and 2000 Series A, and to pay certain costs of issuance. The refunding was effectuated to achieve debt service savings due to lower interest rates. As a result of this refunding the State School Bonds, 2000 Series A were considered defeased in substance.

DEBT ISSUES

	Date of Bond Issue	Original Issue Amount	Principal Outstanding July 1, 2014	Final Fiscal Year of Debt Payments
SBE Series 2005B	2/01/05	\$ 30,045,000	\$ 18,970,000	2019-2020
SBE Series 2010A	10/14/10	\$ 165,000	\$ 105,000	2020-2021
TOTAL		\$ 30,210,000	\$ 19,075,000	

DEBT PER CAPITA

As of July 1, 2014 the total outstanding debt for the district, including principal and interest, was \$22,396,250. The estimated resident population of Pinellas County in 2014 was 929,048. This calculates to approximately \$ 24.11 in debt per capita. This does not include net overlapping debt from other governmental jurisdictions.

PINELLAS COUNTY SCHOOL BOARD
DEBT SERVICE FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2013	Budget * 2014	Actual ** 2014	Budget 2015
RESOURCES				
Beginning Fund Balance	\$906	\$704	\$704	\$494
Revenue				
State				
CO & DS Withheld for Debt Service	\$3,935	\$4,009	\$3,938	\$3,989
Cost of Issuing SBE/COBI Bonds				
Interest Earnings	17			
Racing Commission Funds				
Local				
Interest Earnings				
Other Local				
Subtotal - Revenue	\$3,952	\$4,009	\$3,938	\$3,989
Transfers / Other				
Transfers From Debt Service				
Other Financing Sources				
TOTAL RESOURCES	\$4,858	\$4,713	\$4,642	\$4,483
REQUIREMENTS				
Appropriations				
Debt Service				
Principal	4,154	4,009	4,148	3,989
Interest				
Other				
Subtotal - Appropriations	\$4,154	\$4,009	\$4,148	\$3,989
Transfers to Other Funds				
Ending Fund Balance				
Restricted	704	704	494	494
Subtotal - Ending Fund Balance	\$704	\$704	\$494	\$494
TOTAL - REQUIREMENTS	\$4,858	\$4,713	\$4,642	\$4,483

* 2014 Original Budget as approved September 10, 2013.

** Actual 2013 and Actual 2014 object category lines are expenditures.
Budget 2014 and Budget 2015 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>DEBT SERVICE FUND - ESTIMATED REVENUE</u>					
		STATE SOURCES			
3322	000	C.O. & D.S. WITHHELD FOR SBE/COBI BONDS	\$3,937,945	\$3,988,600	\$50,655
3326	000	SBE BOND INTEREST	171		(171)
	TOTAL	STATE SOURCES	<u>\$3,938,116</u>	<u>\$3,988,600</u>	<u>\$50,484</u>
	TOTAL	ESTIMATED REVENUE	<u>\$3,938,116</u>	<u>\$3,988,600</u>	<u>\$50,484</u>
		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN RESTRICTED	704,439	494,230	(210,209)
	TOTAL	BEGINNING FUND BALANCE	<u>\$704,439</u>	<u>\$494,230</u>	<u>(\$210,209)</u>
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	<u><u>\$4,642,555</u></u>	<u><u>\$4,482,830</u></u>	<u><u>(\$159,725)</u></u>
<u>DEBT SERVICE FUND - APPROPRIATIONS</u>					
		DEBT SERVICES			
9200	700	OTHER EXPENSES	\$4,148,325	\$3,988,600	(\$159,725)
	TOTAL	DEBT SERVICES	<u>\$4,148,325</u>	<u>\$3,988,600</u>	<u>(\$159,725)</u>
	TOTAL	APPROPRIATIONS	<u>\$4,148,325</u>	<u>\$3,988,600</u>	<u>(\$159,725)</u>
		FUND BALANCE			
	000	BUDGET FUND BALANCE-END RESTRICTED	494,230	494,230	0
	TOTAL	ENDING FUND BALANCE	<u>\$494,230</u>	<u>\$494,230</u>	<u>\$0</u>
	TOTAL	APPROPRIATIONS & FD BALANCE	<u><u>\$4,642,555</u></u>	<u><u>\$4,482,830</u></u>	<u><u>(\$159,725)</u></u>

SCHEDULE OF INDEBTEDNESS

Amount: \$ 30,045,000 Payment Date(s): July 1
 Date: February 1, 2005 January 1
 Interest Rate: 4.625% - 6.00%

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2014-2015	3,020,000	948,500	3,968,500
2015-2016	3,185,000	797,500	3,982,500
2016-2017	3,355,000	638,250	3,993,250
2017-2018	3,505,000	470,500	3,975,500
2018-2019	2,885,000	295,250	3,180,250
2019-2020	3,020,000	151,000	3,171,000
	<u>18,970,000</u>	<u>3,301,000</u>	<u>22,271,000</u>

SCHEDULE OF INDEBTEDNESS

Amount: \$ 165,000 Payment Date(s): July 1
 Date: October 14, 2010 January 1
 Interest Rate: 5.00%

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2014-2015	15,000	5,100	20,100
2015-2016	15,000	4,350	19,350
2016-2017	15,000	3,600	18,600
2017-2018	15,000	2,850	17,850
2018-2019	15,000	2,100	17,100
2019-2020	15,000	1,500	16,500
2020-2021	15,000	750	15,750
	<u>105,000</u>	<u>20,250</u>	<u>125,250</u>

SCHEDULE OF INDEBTEDNESS

Summary of Indebtedness			
Fiscal Year	Principal Payment	Interest Payment	Total Payment
2014-2015	3,035,000	953,600	3,988,600
2015-2016	3,200,000	801,850	4,001,850
2016-2017	3,370,000	641,850	4,011,850
2017-2018	3,520,000	473,350	3,993,350
2018-2019	2,900,000	297,350	3,197,350
2019-2020	3,035,000	152,500	3,187,500
2020-2021	15,000	750	15,750
Total Indebtedness	19,075,000	3,321,250	22,396,250

CONTRACTED PROGRAM FUND BUDGET

PINELLAS COUNTY
SCHOOL BOARD

CONTRACTED PROGRAM FUNDS

Contracted Program Funds are used to account for activities funded by grants. The source of these funds is usually the Federal government, although some funds are passed through State agencies rather than being received directly by the district.

This budget is typically at its lowest point at the beginning of the fiscal year. The district is only permitted to include in the budget the balance of those funds that have been approved and are available as of July 1. Anticipated new contracts or projects cannot be budgeted until they are actually awarded. This situation results in misleading comparisons when the new year's budget is compared to the prior year's amended budget. While it is impossible for the district to accurately predict the amounts of grants which will eventually be awarded by the Federal government, at this time (July 2014) it is anticipated that the eventual total will be similar to the \$108 million to \$76 million received for fiscal years 2005-06 through 2013-14.

HISTORICAL COMPARISON OF CONTRACTED PROGRAM FUND APPROPRIATIONS

	Original Budget (Funds on Hand at July 1)	Amended Budget
1994-95	\$ 3,959,650	\$ 31,986,423
1995-96	\$ 7,740,551	\$ 27,563,262
1996-97	\$ 2,148,743	\$ 29,294,441
1997-98	\$ 3,107,139	\$ 36,512,872
1998-99	\$ 7,117,307	\$ 46,789,080
1999-00	\$ 2,732,075	\$ 56,848,501
2000-01	\$ 1,179,159	\$ 60,389,392
2001-02	\$ 1,094,769	\$ 69,620,099
2002-03	\$ 1,326,136	\$ 84,503,067
2003-04	\$ 3,461,560	\$ 93,994,521
2004-05	\$ 15,236,111	\$ 96,122,368
2005-06	\$ 16,132,326	\$ 107,706,303
2006-07	\$ 26,063,026	\$ 80,574,229
2007-08	\$ 27,625,504	\$ 73,218,082
2008-09	\$ 11,809,840	\$ 75,425,538
2009-10	\$ 7,934,792	\$ 67,071,856
2010-11	\$ 40,217,416	\$ 69,321,763
2011-12	\$ 16,176,225	\$ 75,215,342
2012-13	\$ 72,170,163	\$ 68,682,452
2013-14	\$ 20,542,486	\$ 76,124,518
2014-15	\$ 76,644,822	undetermined

PINELLAS COUNTY SCHOOL BOARD
CONTRACTED PROGRAM FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2013	Budget * 2014	Actual ** 2014	Budget 2015
RESOURCES				
Revenue				
Federal Direct	\$4,590	\$7,062	\$6,118	\$4,139
Federal Through State				
Title I, Elementary and Secondary Education Act	25,715	42,366	34,411	26,875
Disabilities Education Act (IDEA)	30,350	32,464	26,118	34,044
Vocational Education Grants	1,769	1,556	1,237	1,209
Other Federal Through State	8,471	10,460	8,196	10,378
State				
Miscellaneous State Sources			45	
Local				
Interest Earnings				
Miscellaneous Local Sources				
Subtotal - Revenue	<u>\$70,895</u>	<u>\$93,908</u>	<u>\$76,125</u>	<u>\$76,645</u>
Transfers / Other				
TOTAL RESOURCES	<u>\$70,895</u>	<u>\$93,908</u>	<u>\$76,125</u>	<u>\$76,645</u>
REQUIREMENTS				
Appropriations				
Salaries	39,599	37,048	41,808	35,449
Employee Benefits	10,790	10,189	11,381	11,498
Purchased Services	5,342	4,760	4,376	4,237
Energy	16		16	5
Materials and Supplies	3,389	32,632	3,008	18,007
Capital Outlay	5,797	3,276	9,346	4,652
Other	5,962	6,003	6,190	2,797
Subtotal - Appropriations	<u>70,895</u>	<u>\$93,908</u>	<u>76,125</u>	<u>\$76,645</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u>\$70,895</u>	<u>\$93,908</u>	<u>\$76,125</u>	<u>\$76,645</u>

* 2014 Original Budget as approved September 10, 2013.

** Actual 2013 and Actual 2014 object category lines are expenditures.

Budget 2014 and Budget 2015 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CONTRACTED PROGRAM FUND - ESTIMATED REVENUE</u>					
		FEDERAL DIRECT			
3199	000	MISC FEDERAL DIRECT	\$6,118,098	\$4,139,083	(\$1,979,015)
	TOTAL	FEDERAL DIRECT	\$6,118,098	\$4,139,083	(\$1,979,015)
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION ACTS	1,236,817	1,209,077	(27,740)
3225	000	TCHER & PRNCPL TRNING TITLE II	3,106,088	7,803,822	4,697,734
3226	000	MATH & SCIENCE PARTNERSHIPS TITLE II PART B			0
3230	000	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	26,117,527	34,043,772	7,926,245
3240	000	ELEM & SECONDARY EDUC ACT (TITLE I)	34,410,722	26,874,738	(7,535,984)
3251	000	ADULT GENERAL EDUCATION	1,928,532	636,738	(1,291,794)
3290	000	OTHER FEDERAL THRU STATE	3,161,687	1,937,592	(1,224,095)
	TOTAL	FEDERAL THRU STATE	\$69,961,373	\$72,505,739	\$2,544,366
		STATE SOURCES			
3399	000	MISCELLANEOUS STATE SOURCES	45,047		(45,047)
			\$45,047	\$0	(\$45,047)
	TOTAL	ESTIMATED REVENUE	\$76,124,518	\$76,644,822	\$520,304

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
CONTRACTED PROGRAM FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	\$11,657,897	\$7,342,328	(\$4,315,569)
5100	200	EMPLOYEE BENEFITS	2,397,455	2,067,979	(329,476)
5100	300	PURCHASED SERVICES	949,185	568,101	(381,084)
5100	500	MATERIALS & SUPPLIES	1,836,139	16,354,970	14,518,831
5100	600	CAPITAL EXPENDITURES	7,285,337	2,740,374	(4,544,963)
5100	700	OTHER EXPENSE	6,654		(6,654)
	TOTAL	REGULAR EDUCATION	\$24,132,667	\$29,073,752	\$4,941,085
		EXCEPTIONAL STUDENT EDUC			
5200	100	SALARIES	9,454,179	8,978,553	(475,626)
5200	200	EMPLOYEE BENEFITS	3,310,360	4,012,345	701,985
5200	300	PURCHASED SERVICES	357,968	492,106	134,138
5200	500	MATERIALS & SUPPLIES	140,208	313,864	173,656
5200	600	CAPITAL EXPENDITURES	201,304	436,019	234,715
5200	700	OTHER EXPENSE	1,115	300	(815)
	TOTAL	EXCEPTIONAL STUDENT EDUC	\$13,465,134	\$14,233,187	\$768,053
		CAREER EDUCATION			
5300	100	SALARIES	190,448	210,297	19,849
5300	200	EMPLOYEE BENEFITS	16,380	35,553	19,173
5300	300	PURCHASED SERVICES	331,804	251,190	(80,614)
5300	500	MATERIALS & SUPPLIES	128,184	160,578	32,394
5300	600	CAPITAL EXPENDITURES	139,991	138,942	(1,049)
5300	700	OTHER EXPENSE	44,434	45,947	1,513
	TOTAL	CAREER EDUCATION	\$851,241	\$842,507	(\$8,734)
		ADULT GENERAL			
5400	100	SALARIES	360,751		(360,751)
5400	200	EMPLOYEE BENEFITS	68,585		(68,585)
5400	300	PURCHASED SERVICES	211,378	4,890	(206,488)
5400	500	MATERIALS & SUPPLIES	48,813		(48,813)
5400	600	CAPITAL EXPENDITURES	730,499	19,588	(710,911)
5400	700	OTHER EXPENSE	3,075		(3,075)
	TOTAL	ADULT GENERAL	\$1,423,101	\$24,478	(\$1,398,623)
		PRE KINDERGARTEN			
5500	100	SALARIES	399	2,000	1,601
5500	200	EMPLOYEE BENEFITS	59		(59)
	TOTAL	PRE KINDERGARTEN	\$458	\$2,000	\$1,542
		OTHER INSTRUCTION			
5900	100	SALARIES	95		(95)
5900	200	EMPLOYEE BENEFITS	1		(1)
	TOTAL	OTHER INSTRUCTION	\$96	\$0	(\$96)
SUBTOTAL - INSTRUCTIONAL SERVICES			\$39,872,697	\$44,175,924	\$4,303,227

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	1,344,647	1,242,565	(102,082)
6110	200	EMPLOYEE BENEFITS	390,717	413,528	22,811
6110	300	PURCHASED SERVICES	1,760		(1,760)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$1,737,124	\$1,656,093	(\$81,031)
		GUIDANCE SERVICES			
6120	100	SALARIES	125,022	116,712	(8,310)
6120	200	EMPLOYEE BENEFITS	34,555	35,717	1,162
6120	500	MATERIALS & SUPPLIES	134		(134)
	TOTAL	GUIDANCE SERVICES	\$159,711	\$152,429	(\$7,282)
		HEALTH SERVICES			
6130	100	SALARIES	368,548	403,516	34,968
6130	200	EMPLOYEE BENEFITS	147,683	176,741	29,058
	TOTAL	HEALTH SERVICES	\$516,231	\$580,257	\$64,026
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	997,035	913,131	(83,904)
6140	200	EMPLOYEE BENEFITS	280,244	281,212	968
	TOTAL	PSYCHOLOGICAL SERVICES	\$1,277,279	\$1,194,343	(\$82,936)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	193,094	92,527	(100,567)
6150	200	EMPLOYEE BENEFITS	63,986	13,709	(50,277)
6150	300	PURCHASED SERVICES	15,307	39,675	24,368
6150	500	MATERIALS & SUPPLIES	143,944	130,213	(13,731)
6150	600	CAPITAL OUTLAY	1,649		(1,649)
	TOTAL	PARENTAL INVOLVEMENT	\$417,980	\$276,124	(\$141,856)
		OTHER STUDENT PERSONNEL SVC			
6190	100	SALARIES	3,131,503	3,106,397	(25,106)
6190	200	EMPLOYEE BENEFITS	907,000	901,438	(5,562)
6190	300	PURCHASED SERVICES	73,422	30,749	(42,673)
6190	600	CAPITAL OUTLAY	422		(422)
	TOTAL	OTHER STUDENT PERSONNEL SVC	\$4,112,347	\$4,038,584	(\$73,763)
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	106,324		(106,324)
6200	200	EMPLOYEE BENEFITS	38,238		(38,238)
6200	500	MATERIALS & SUPPLIES	2,100		(2,100)
6200	600	CAPITAL OUTLAY	4,304		(4,304)
	TOTAL	INSTRUCTIONAL MEDIA	\$150,966	\$0	(\$150,966)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	5,943,239	5,024,070	(919,169)
6300	200	EMPLOYEE BENEFITS	1,606,399	1,424,602	(181,797)
6300	300	PURCHASED SERVICES	422,653	457,225	34,572
6300	500	MATERIALS & SUPPLIES	118,830	246,294	127,464
6300	600	CAPITAL EXPENDITURES	184,803	171,114	(13,689)
6300	700	OTHER EXPENSE	4,117	12,006	7,889
	TOTAL	CURRICULUM & INSTRUCTION	\$8,280,041	\$7,335,311	(\$944,730)
		STAFF DEVELOPMENT			
6400	100	SALARIES	6,885,834	6,977,679	91,845
6400	200	EMPLOYEE BENEFITS	1,820,347	1,783,555	(36,792)
6400	300	PURCHASED SERVICES	1,564,935	1,937,101	372,166
6400	500	MATERIALS & SUPPLIES	192,286	545,857	353,571
6400	600	CAPITAL EXPENDITURES	54,302	420,105	365,803
6400	700	OTHER EXPENSE	8,938	15,470	6,532
	TOTAL	STAFF DEVELOPMENT	\$10,526,642	\$11,679,767	\$1,153,125
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	292,891	\$267,312	(25,579)
6500	200	EMPLOYEE BENEFITS	94,509	106,742	12,233
6500	300	PURCHASED SERVICES	41,055	4,800	(36,255)
6500	600	CAPITAL EXPENDITURES	26,655		(26,655)
	TOTAL	INSTRUCTIONAL RELATED TECH	\$455,110	\$378,854	(\$76,256)
	SUBTOTAL - INSTRUCTIONAL SUPPORT		\$27,633,431	\$27,291,762	(\$341,669)
		SCHOOL BOARD			
7100	300	PURCHASED SERVICES	600		(600)
	TOTAL	SCHOOL BOARD	\$600	\$0	(\$600)
		GENERAL ADMINISTRATION			
7200	100	SALARIES		101,564	101,564
7200	200	EMPLOYEE BENEFITS	68	40,600	40,532
7200	300	PURCHASED SERVICES	51,183	173,904	122,721
7200	500	MATERIALS & SUPPLIES	60,399	19,000	(41,399)
7200	600	CAPITAL EXPENDITURES	79,192	5,175	(74,017)
7200	700	OTHER EXPENSE	1,750,472	2,196,576	446,104
	TOTAL	GENERAL ADMINISTRATION	\$1,941,314	\$2,536,819	\$595,505
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	233,907	22,000	(211,907)
7300	200	EMPLOYEE BENEFITS	63,832	1,683	(62,149)
7300	300	PURCHASED SERVICES	93,889	19,241	(74,648)
7300	500	MATERIALS & SUPPLIES	10,594		(10,594)
7300	600	CAPITAL EXPENDITURES	29,514	1,454	(28,060)
7300	700	OTHER EXPENSE	676		(676)
	TOTAL	SCHOOL ADMINISTRATION	\$432,412	\$44,378	(\$388,034)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		FACILITIES ACQ. & CONST.			
7400	300	PURCHASED SERVICES	4,500		(4,500)
7400	600	CAPITAL EXPENDITURES	55,301	444,699	389,398
	TOTAL	FACILITIES ACQ. & CONST.	\$59,801	\$444,699	\$384,898
		FISCAL SVC			
7500	100	SALARIES	38,591	36,174	(2,417)
7500	200	EMPLOYEE BENEFITS	14,568	19,114	4,546
7500	300	PURCHASED SERVICES	1,110		(1,110)
	TOTAL	FISCAL SVC	\$54,269	\$55,288	\$1,019
		PLANNING, RESEARCH & EVALUATION			
7710	100	SALARIES	66,644	110,684	44,040
7710	200	EMPLOYEE BENEFITS	14,114	30,600	16,486
7710	300	PURCHASED SERVICES	30,000	65,000	35,000
7710	500	MATERIALS & SUPPLIES	87		(87)
7710	600	CAPITAL EXPENDITURES	522,585	229,412	(293,173)
	TOTAL	PLANNING, RESEARCH & EVAL.	\$633,430	\$435,696	(\$197,734)
		INFORMATION SERVICES			
7720	300	PURCHASED SERVICES	4,246	63,513	59,267
7720	500	MATERIALS & SUPPLIES	1,237		(1,237)
	TOTAL	INFORMATION SERVICES	\$5,483	\$63,513	\$58,030
		PERSONNEL SERVICES			
7730	100	SALARIES	191,432	218,524	27,092
7730	200	EMPLOYEE BENEFITS	40,864	49,012	8,148
7730	300	PURCHASED SERVICES	46,687		(46,687)
7730	500	MATERIALS & SUPPLIES	12,325		(12,325)
7730	700	OTHER EXPENSE	67,318	90,880	23,562
	TOTAL	PERSONNEL SERVICES	\$358,626	\$358,416	(\$210)
		STUDENT TRANSPORTATION SERVICES			
7800	100	SALARIES	11,862	11,774	(88)
7800	200	EMPLOYEE BENEFITS	4,780	6,173	1,393
7800	300	PURCHASED SERVICES	74,087	32,000	(42,087)
7800	400	ENERGY SERVICES	1,358		(1,358)
	TOTAL	STUDENT TRANSPORTATION SERVICES	\$92,087	\$49,947	(\$42,140)
		OPERATION OF PLANT			
7900	100	SALARIES	52,039	12,150	(39,889)
7900	200	EMPLOYEE BENEFITS	13,617	1,830	(11,787)
7900	300	PURCHASED SERVICES	60,130	35,593	(24,537)
7900	400	ENERGY SERVICES	14,818	5,000	(9,818)
	TOTAL	OPERATION OF PLANT	\$140,604	\$54,573	(\$86,031)
SUBTOTAL - GENERAL SUPPORT			\$3,718,626	\$4,043,329	\$324,703

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	161,383	258,979	97,596
8200	200	EMPLOYEE BENEFITS	52,109	95,620	43,511
8200	300	PURCHASED SERVICES	10,395	55,895	45,500
8200	600	CAPITAL EXPENDITURES		32,767	32,767
	TOTAL	ADMINISTRATIVE TECHNOLOGY	<u>\$223,887</u>	<u>\$443,261</u>	<u>\$219,374</u>
	<i>SUBTOTAL - AMINISTRATIVE TECHNOLOGY</i>		<u><i>\$223,887</i></u>	<u><i>\$443,261</i></u>	<u><i>\$219,374</i></u>
		COMMUNITY SERVICES			
9100	300	PURCHASED SERVICES	29,454	6,250	(23,204)
9100	500	MATERIALS & SUPPLIES	313,008	235,896	(77,112)
9100	600	CAPITAL EXPENDITURES	30,374	12,218	(18,156)
9100	700	OTHER EXPENSE	4,303,041	436,182	(3,866,859)
	TOTAL	COMMUNITY SERVICES	<u>\$4,675,877</u>	<u>\$690,546</u>	<u>(\$3,985,331)</u>
	<i>SUBTOTAL - COMM & DEBT SERV & TRANSFERS</i>		<u><i>\$4,675,877</i></u>	<u><i>\$690,546</i></u>	<u><i>(\$3,985,331)</i></u>
	TOTAL	APPROPRIATIONS	<u><u>\$76,124,518</u></u>	<u><u>\$76,644,822</u></u>	<u><u>\$520,304</u></u>

**PINELLAS COUNTY SCHOOL BOARD
CONTRACTED FUND**

APPROPRIATIONS BY FUNCTION/OBJECT

		OBJECT CATEGORY								
FUNCTION		SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	% OF TOTAL
DIRECT INSTRUCTION										
5100	REGULAR EDUCATION	\$7,342,328	\$2,067,979	\$568,101		\$16,354,970	\$2,740,374			37.93%
5200	EXCEPTIONAL STUDENT EDUC	8,978,553	4,012,345	492,106		313,864	436,019	300		18.57%
5300	CAREER EDUCATION	210,297	35,553	251,190		160,578	138,942	45,947		1.10%
5400	ADULT CONTINUED EDUCATION			4,890			19,588			0.03%
5500	PRE KINDERGARTEN	2,000								0.00%
SUB TOTALS		\$16,533,178	\$6,115,877	\$1,316,287	\$0	\$16,829,412	\$3,334,923	\$46,247	\$0	\$7.63%
INSTRUCTIONAL SUPPORT										
6110	ATTENDANCE & SOCIAL WORK	1,242,565	413,528							2.16%
6120	GUIDANCE SERVICES	116,712	35,717							0.20%
6130	HEALTH SERVICES	403,516	176,741							0.76%
6140	PSYCHOLOGICAL SERVICES	913,131	281,212							1.56%
6150	PARENTAL INVOLVEMENT	92,527	13,709	39,675		130,213				0.36%
6190	OTHER STUDENT PERSONNEL SVC	3,106,397	901,438	30,749						5.27%
6300	CURRICULUM & INSTRUCTION	5,024,070	1,424,602	457,225		246,294	171,114	12,006		9.57%
6400	STAFF DEVELOPMENT	6,977,679	1,783,555	1,937,101		545,857	420,105	15,470		15.24%
6500	INSTRUCTIONAL RELATED TECH	267,312	106,742	4,800						0.49%
SUB TOTALS		\$18,143,909	\$5,137,244	\$2,469,550	\$0	\$922,364	\$591,219	\$27,476	\$0	\$35.61%
GENERAL SUPPORT										
7200	GENERAL ADMINISTRATION	101,564	40,600	173,904		19,000	5,175	2,196,576		3.31%
7300	SCHOOL ADMINISTRATION	22,000	1,683	19,241			1,454			0.06%
7400	FACILITIES ACQ. & CONST.						444,699			0.58%
7500	FISCAL SERVICES	36,174	19,114							0.07%
7710	PLANNING, RESEARCH & EVAL	110,684	30,600	65,000			229,412			0.57%
7720	INFORMATION SERVICES			63,513						0.08%
7730	PERSONNEL SERVICES	218,524	49,012					90,880		0.47%
7800	STUDENT TRANSPORTATION SERVICES	11,774	6,173	32,000						0.07%
7900	OPERATION OF PLANT	12,150	1,830	35,593	5,000			49,947		0.07%
SUB TOTALS		512,870	149,012	389,251	5,000	19,000	680,740	2,287,456	0	5.28%
ADMINISTRATIVE TECHNOLOGY										
8200	ADMINISTRATIVE TECHNOLOGY	258,979	95,620	55,895			32,767			0.58%
SUB TOTALS		258,979	95,620	55,895	0	0	32,767	0	0	0.58%
COMM & DEBT SERV & TRANSFERS										
9100	COMMUNITY SERVICES		0	6,250		235,896	12,218	436,182		0.90%
SUB TOTALS		0	0	6,250	0	235,896	12,218	436,182	0	0.90%
TOTAL APPROPRIATIONS		\$35,448,936	\$11,497,753	\$4,237,233	\$5,000	\$18,006,672	\$4,651,867	\$2,797,361	\$0	100.00%



PINELLAS COUNTY
SCHOOL BOARD

ARRA

TARGETED ASSISTANCE

RACE TO THE TOP

**PINELLAS COUNTY
SCHOOL BOARD**

**AMERICAN RECOVERY AND REINVESTMENT ACT
CONTRACTED PROGRAM FUNDS**

American Recovery and Reinvestment Act funds (ARRA), commonly referred to as economic stimulus funds, are used to "...jump start school reform and improvement efforts while also saving and creating jobs and stimulating the economy" as required by federal legislation and the U.S. Education Department. The source of these funds is the Federal government, though ARRA dollars flow through the Florida Department of Education to the school district.

ARRA funds are a one-time resource. This is the final year of the five year Race to the Top project period. A portion of ARRA Race to the Top funds has been awarded to the district and is reflected in this budget document. Additional revenue will be recognized as received throughout the course of the 2014-2015 fiscal year and will ultimately impact this year's budget.

PINELLAS COUNTY SCHOOL BOARD
ARRA TARGETED ASSISTANCE
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2013	Budget * 2014	Actual ** 2014	Budget 2015
RESOURCES				
Revenue				
Federal Through State				
Eisenhower Math & Science				
Elem & Second Educ Act (Title I)	2,398	907	823	9
Elem & Second Educ Act (Title 6)				
Disabilities Education Act (IDEA)	156		(1)	
Other Federal Through State	43			
Subtotal - Revenue	<u>\$2,597</u>	<u>\$907</u>	<u>\$822</u>	<u>\$9</u>
Transfers / Other				
TOTAL RESOURCES	<u>\$2,597</u>	<u>\$907</u>	<u>\$822</u>	<u>\$9</u>
REQUIREMENTS				
Appropriations				
Salaries	1,360	135	222	
Employee Benefits	298	19	57	
Purchased Services	40	80	62	
Energy		304	182	
Materials and Supplies	114	369	360	1
Capital Outlay	717		(61)	8
Other	68			
Subtotal - Appropriations	<u>2,597</u>	<u>\$907</u>	<u>822</u>	<u>\$9</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u>\$2,597</u>	<u>\$907</u>	<u>\$822</u>	<u>\$9</u>

* 2014 Original Budget as approved September 10, 2013.

** Actual 2013 and Actual 2014 object category lines are expenditures.
Budget 2014 and Budget 2015 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14	2014-15	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>AMERICAN RECOVERY AND REINVESTMENT ACT - TARGETED ASSISTANCE</u>					
3230	000	FEDERAL THRU STATE DISABILITIES EDUCATION ACT (IDEA)	(\$1,615)	8,793	\$10,408
3240	000	ELEM & SECOND EDUC ACT (TITLE I)	822,945		(822,945)
	TOTAL	FEDERAL THRU STATE	\$821,330	\$8,793	(\$812,537)
	TOTAL	ESTIMATED REVENUE	\$821,330	\$8,793	(\$812,537)
<u>AMERICAN RECOVERY AND REINVESTMENT ACT - TARGETED ASSISTANCE</u>					
5100	100	REGULAR EDUCATION SALARIES	\$196,955		(\$196,955)
5100	200	EMPLOYEE BENEFITS	42,261		(42,261)
5100	300	PURCHASED SERVICES	60,149		(60,149)
5100	500	MATERIALS & SUPPLIES	181,255		(181,255)
5100	600	CAPITAL EXPENDITURES	296,991		(296,991)
5100	700	OTHER EXPENSE	322		(322)
	TOTAL	REGULAR EDUCATION	\$777,933	\$0	(\$777,933)
5200	500	EXCEPTIONAL MATERIALS & SUPPLIES		182	182
5200	600	CAPITAL EXPENDITURES		8,611	8,611
	TOTAL	EXCEPTIONAL	\$0	\$8,793	\$8,793
6120	100	GUIDANCE SALARIES	2,244		(2,244)
6120	200	EMPLOYEE BENEFITS	1,833		(1,833)
	TOTAL	GUIDANCE	\$4,077	\$0	(\$4,077)
6200	500	INSTRUCTIONAL MEDIA MATERIALS & SUPPLIES	370		(370)
	TOTAL	INSTRUCTIONAL MEDIA	\$370	\$0	(\$370)
6300	100	CURRICULUM & INSTRUCTION SALARIES	6,842		(6,842)
6300	200	EMPLOYEE BENEFITS	5,961		(5,961)
	TOTAL	CURRICULUM & INSTRUCTION	\$12,803	\$0	(\$12,803)
6400	100	STAFF DEVELOPMENT SALARIES	95		(95)
6400	200	EMPLOYEE BENEFITS	2,393		(2,393)
6400	300	PURCHASED SERVICES	1,758		(1,758)
	TOTAL	STAFF DEVELOPMENT	\$4,246	\$0	(\$4,246)
7300	100	SCHOOL ADMINISTRATION SALARIES	15,612		(15,612)
7300	200	EMPLOYEE BENEFITS	4,289		(4,289)
7300	500	MATERIALS & SUPPLIES	1,940		(1,940)
7300	600	CAPITAL EXPENDITURES	60		(60)
	TOTAL	SCHOOL ADMINISTRATION	\$21,901	\$0	(\$21,901)
SUBTOTAL - GENERAL SUPPORT			\$21,901	\$0	(\$21,901)
	TOTAL	APPROPRIATIONS	\$821,330	\$8,793	(\$812,537)

PINELLAS COUNTY SCHOOL BOARD
AMERICAN RECOVERY AND REINVESTMENT ACT - TARGETED ASSISTANCE
APPROPRIATIONS BY FUNCTION/OBJECT

FUNCTION	OBJECT CATEGORY									% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	
5200 DIRECT INSTRUCTION EXCEPTIONAL STUDENT EDUC SUB TOTALS	\$0	\$0	\$0	\$0	\$182	\$8,611	\$0	\$0	\$8,793	100.00%
TOTAL APPROPRIATIONS	\$0	\$0	\$0	\$0	\$182	\$8,611	\$0	\$0	\$8,793	100.00%
	0.00%	0.00%	0.00%	0.00%	2.07%	97.93%	0.00%	0.00%	100.00%	

PINELLAS COUNTY SCHOOL BOARD
ARRA RACE TO THE TOP
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2013	Budget * 2014	Actual ** 2014	Budget 2015
RESOURCES				
Revenue				
Federal Through State				
Federal Stabilization Revenue				
Race to the Top	2,053	12,380	10,379	2,837
Elem & Second Educ Act (Title 6)				
Other Federal Through State	118		720	7
Subtotal - Revenue	<u>\$2,171</u>	<u>\$12,380</u>	<u>\$11,099</u>	<u>\$2,844</u>
Transfers / Other				
TOTAL RESOURCES	<u>\$2,171</u>	<u>\$12,380</u>	<u>\$11,099</u>	<u>\$2,844</u>
REQUIREMENTS				
Appropriations				
Salaries	996	7,187	6,746	622
Employee Benefits	208	704	1,434	107
Purchased Services	385	2,015	1,472	1,527
Energy		10	8	
Materials and Supplies	133	1,704	391	401
Capital Outlay	344	409	739	178
Other	105	351	309	9
Subtotal - Appropriations	<u>2,171</u>	<u>\$12,380</u>	<u>11,099</u>	<u>\$2,844</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u>\$2,171</u>	<u>\$12,380</u>	<u>\$11,099</u>	<u>\$2,844</u>

* 2014 Original Budget as approved September 10, 2013.

** Actual 2013 and Actual 2014 object category lines are expenditures.

Budget 2014 and Budget 2015 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>AMERICAN RECOVERY AND REINVESTMENT ACT - RACE TO THE TOP</u>					
		FEDERAL THRU STATE			
3214	000	RACE TO THE TOP	\$10,378,913	\$2,836,902	(\$7,542,011)
3230	000	INDIV W/ DISABILITIES EDUC ACT	(1,615)		1,615
3240	000	ELE & SECPND EDUC ACT TITLE I	822,945		(822,945)
3290	000	OTHER FEDERAL THROUGH STATE	(101,482)	6,667	108,149
	TOTAL	FEDERAL THRU STATE	\$11,098,761	\$2,843,569	(\$8,255,192)
	TOTAL	ESTIMATED REVENUE	\$11,098,761	\$2,843,569	(\$8,255,192)

AMERICAN RECOVERY AND REINVESTMENT ACT - RACE TO THE TOP

		REGULAR EDUCATION			
5100	100	SALARIES	\$4,380,231	\$83,413	(\$4,296,818)
5100	200	EMPLOYEE BENEFITS	1,039,364	3,678	(1,035,686)
5100	300	PURCHASED SERVICES	971,560	74,931	(896,629)
5100	500	MATERIALS & SUPPLIES	362,177	373,283	11,106
5100	600	CAPITAL EXPENDITURES	425,520	169,437	(256,083)
5100	700	OTHER EXPENSE	322		(322)
	TOTAL	REGULAR EDUCATION	\$7,179,174	\$704,742	(\$6,474,432)
		EXCEPTIONAL EDUCATION			
5200	100	SALARIES	422,391	93,600	(328,791)
5200	200	EMPLOYEE BENEFITS	105,728	31,400	(74,328)
5200	300	PURCHASED SERVICES	(1,615)		1,615
	TOTAL	EXCEPTIONAL EDUCATION	\$526,504	\$125,000	(\$401,504)
		CAREER EDUCATION			
5300	100	SALARIES	160,217		(160,217)
5300	200	EMPLOYEE BENEFITS	41,349		(41,349)
5300	300	PURCHASED SERVICES	(525)		525
5300	600	CAPITAL EXPENDITURES	142,750		(142,750)
	TOTAL	CAREER EDUCATION	\$343,791	\$0	(\$343,791)
		ADULT GENERAL			
5400	100	SALARIES	90		(90)
5400	200	EMPLOYEE BENEFITS	1		(1)
	TOTAL	ADULT GENERAL	\$91	\$0	(\$91)
		OTHER INSTRUCTION			
5900	500	SUPPLIES		2,000	2,000
	TOTAL	OTHER INSTRUCTION	\$0	\$2,000	\$2,000
	<i>SUBTOTAL - INSTRUCTIONAL SERVICES</i>		<i>\$8,049,560</i>	<i>\$831,742</i>	<i>(\$7,217,818)</i>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		GUIDANCE SERVICES			
6120	100	SALARIES	23,942		(23,942)
6120	200	EMPLOYEE BENEFITS	5,437		(5,437)
6120	600	CAPITAL EXPENDITURES	82,846		(82,846)
	TOTAL	GUIDANCE SERVICES	\$112,225	\$0	(\$112,225)
		HEALTH SERVICES			
6130	100	SALARIES	1,600		(1,600)
6130	200	EMPLOYEE BENEFITS	250		(250)
6130	500	MATERIALS & SUPPLIES	250		(250)
	TOTAL	HEALTH SERVICES	\$2,100	\$0	(\$2,100)
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	15,818		(15,818)
6140	200	EMPLOYEE BENEFITS	3,434		(3,434)
	TOTAL	PSYCHOLOGICAL SERVICES	\$19,252	\$0	(\$19,252)
		OTHER STUDENT PERSONNEL SVC			
6190	100	SALARIES	16,107		(16,107)
6190	200	EMPLOYEE BENEFITS	2,359		(2,359)
	TOTAL	OTHER STUDENT PERSONNEL SVC	\$18,466	\$0	(\$18,466)
		INSTRUCTIONAL MEDIA SERVICES			
6200	100	SALARIES	19,847		(19,847)
6200	200	EMPLOYEE BENEFITS	4,456		(4,456)
6200	500	MATERIALS & SUPPLIES	370		(370)
	TOTAL	INSTRUCTIONAL MEDIA SERVICES	\$24,673	\$0	(\$24,673)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	1,040,307		(1,040,307)
6300	200	EMPLOYEE BENEFITS	97,707		(97,707)
6300	700	OTHER EXPENSE	23,550		(23,550)
	TOTAL	CURRICULUM & INSTRUCTION	\$1,161,564	\$0	(\$1,161,564)
		STAFF DEVELOPMENT			
6400	100	SALARIES	283,491	316,220	32,729
6400	200	EMPLOYEE BENEFITS	38,960	41,507	2,547
6400	300	PURCHASED SERVICES	214,302	905,575	691,273
6400	500	MATERIALS & SUPPLIES	13,025	25,845	12,820
	TOTAL	STAFF DEVELOPMENT	\$549,778	\$1,289,147	\$739,369
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	33,298		(33,298)
6500	200	EMPLOYEE BENEFITS	8,940		(8,940)
6500	300	PURCHASED SERVICES	179,478	536,487	357,009
6500	600	CAPITAL EXPENDITURES	53,792	1,000	(52,792)
	TOTAL	INSTRUCTIONAL RELATED TECH	\$275,508	\$537,487	\$261,979
SUBTOTAL - INSTRUCTIONAL SUPPORT			\$2,163,566	\$1,826,634	(\$336,932)

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	55,003	45,000	(10,003)
7200	200	EMPLOYEE BENEFITS	12,752	11,783	(969)
7200	300	PURCHASED SERVICES	88,228	10,096	(78,132)
7200	500	MATERIALS & SUPPLIES	12,874	39	(12,835)
7200	600	CAPITAL EXPENDITURES	33,600		(33,600)
7200	700	OTHER EXPENSE	285,863	8,531	(277,332)
	TOTAL	GENERAL ADMINISTRATION	\$488,320	\$75,449	(\$412,871)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	92,452	71,805	(20,647)
7300	200	EMPLOYEE BENEFITS	10,950	12,675	1,725
7300	300	PURCHASED SERVICES	1,940		(1,940)
7300	600	CAPITAL EXPENDITURES	60		(60)
	TOTAL	SCHOOL ADMINISTRATION	\$105,402	\$84,480	(\$20,922)
		FISCAL SERVICES			
7500	100	SALARIES	15,163	12,000	(3,163)
7500	200	EMPLOYEE BENEFITS	8,479	6,264	(2,215)
	TOTAL	FISCAL SERVICES	\$23,642	\$18,264	(\$5,378)
		PLANNING, RESEARCH, DEVELOPMENT			
7710	100	SALARIES	92,651		(92,651)
7710	200	EMPLOYEE BENEFITS	23,881		(23,881)
7710	300	PURCHASED SERVICES	2,857		(2,857)
7710	700	OTHER EXPENSE	95		(95)
	TOTAL	PLANNING, RESEARCH, DEVELOPMENT	\$119,484	\$0	(\$119,484)
		PERSONNEL SERVICES			
7730	100	SALARIES	67,615		(67,615)
7730	200	EMPLOYEE BENEFITS	24,975		(24,975)
7730	300	PURCHASED SERVICES	15,504		(15,504)
	TOTAL	PERSONNEL SERVICES	\$108,094	\$0	(\$108,094)
		STUDENT TRANSPORTATION SERVICES			
7800	400	ENERGY SERVICES	5,113		(5,113)
7800	600	CAPITAL EXPENDITURES		7,000	7,000
	TOTAL	STUDENT TRANSPORTATION SERVICES	\$5,113	\$7,000	\$1,887

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OPERATION OF PLANT			
7900	100	SALARIES	11,400		(11,400)
7900	400	ENERGY SERVICES	2,800		(2,800)
7900	500	MATERIALS & SUPPLIES	2,645		(2,645)
	TOTAL	OPERATION OF PLANT	\$16,845	\$0	(\$16,845)
	SUBTOTAL - GENERAL SUPPORT		\$866,900	\$185,193	(\$681,707)
		MAINTENANCE OF PLANT			
8100	100	SALARIES	750		(750)
8100	200	EMPLOYEE BENEFITS	11		(11)
	TOTAL	MAINTENANCE OF PLANT	\$761	\$0	(\$761)
	SUBTOTAL - MAINTENANCE OF PLANT		\$761	\$0	(\$761)
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	13,451		(13,451)
8200	200	EMPLOYEE BENEFITS	4,484		(4,484)
8200	300	PURCHASED SERVICES	39		(39)
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$17,974	\$0	(\$17,974)
	SUBTOTAL - GENERAL SUPPORT		\$17,974	\$0	(\$17,974)
	TOTAL	APPROPRIATIONS	\$11,098,761	\$2,843,569	(\$8,255,192)

PINELLAS COUNTY SCHOOL BOARD
AMERICAN RECOVERY AND REINVESTMENT ACT - RACE TO THE TOP
APPROPRIATIONS BY FUNCTION/OBJECT

FUNCTION	OBJECT CATEGORY									% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	
DIRECT INSTRUCTION										
5100 REGULAR EDUCATION	\$83,413	\$3,678	\$74,931		\$373,283	\$169,437			\$704,742	24.78%
5200 SPECIAL EDUCATION	93,600	31,400							125,000	4.40%
5900 OTHER INSTRUCTION					2,000				2,000	0.07%
SUB TOTALS	\$177,013	\$35,078	\$74,931	\$0	\$375,283	\$169,437	\$0	\$0	\$831,742	29.25%
INSTRUCTIONAL SUPPORT										
6400 STAFF DEVELOPMENT	316,220	41,507	905,575		25,845				1,289,147	45.34%
6500 INSTRUCTIONAL RELATED TECH			536,487			1,000			537,487	18.90%
SUB TOTALS	\$316,220	\$41,507	\$1,442,062	\$0	\$25,845	\$1,000	\$0	\$0	\$1,826,634	64.24%
GENERAL SUPPORT										
7200 GENERAL ADMINISTRATION	45,000	11,783	10,096		39		8,531		75,449	2.65%
7300 SCHOOL ADMINISTRATION	71,805	12,675							84,480	2.97%
7500 FISCAL SERVICES	12,000	6,264							18,264	0.64%
7800 PUPIL TRANSPORTATION						7,000			7,000	0.25%
SUB TOTALS	\$128,805	\$30,722	\$10,096	\$0	\$39	\$7,000	\$8,531	\$0	\$185,193	6.51%
TOTAL APPROPRIATIONS	\$622,038	\$107,307	\$1,527,089	\$0	\$401,167	\$177,437	\$8,531	\$0	\$2,843,569	100.00%
	21.88%	3.77%	53.70%	0.00%	14.11%	6.24%	0.30%	0.00%	100.00%	

PINELLAS COUNTY
SCHOOL BOARD

SCHOOL FOOD SERVICE FUND BUDGET

SCHOOL FOOD SERVICE FUND

This fund is used to account for the operations of the district's School Food Service program. The program, which is self-supporting, is provided through the efforts of approximately 1,200 support service employees and 15 administrative/professional/technical employees. In fiscal year 2013-14, the Food Service operation prepared and served over 9.85 million lunches, more than 4.9 million breakfasts and 966,000 snacks in the after school snack program. Over 75,000 dinner meals were served at 21 sites.

For fiscal year 2014-15, lunch prices will be:

Elementary school students: \$ 2.00

Middle and high school students: \$ 2.50

Adults: \$ 3.00

Breakfast is served in all schools/centers.

For fiscal year 2014-15 breakfast prices will be:

Elementary school students: No charge to students

Middle and high school students: No charge to students

Adults: \$2.00

Reduced-price or free lunches are provided for qualifying students based on federal and state eligibility guidelines.

Community Eligibility Provision (CEP) – National School Lunch Program:

65 schools have qualified for the CEP in 2014-15. There will be no charge for student meals at the CEP sites.

Non-CEP schools: There will be no charge to students for the reduced-price lunches. Payment will be required for the full price lunches as noted above.

PINELLAS COUNTY SCHOOL BOARD
FOOD SERVICE FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2013	Budget * 2014	Actual ** 2014	Budget 2015
RESOURCES				
Beginning Fund Balance	\$15,563	\$10,061	\$10,061	\$905
Revenue				
Federal				
School Lunch Reimbursement	\$21,244	\$21,503	\$23,479	\$27,676
School Breakfast Reimbursement	6,281	6,313	7,224	8,612
USDA Donated Commodities	2,150	2,618	2,686	2,636
Other Federal	1,173	3,020	2,166	2,923
State				
School Breakfast Supplement	223	223	244	269
School Lunch Supplement	285	285	298	298
Other State	19			
Local				
Student Lunch Fees	4,997	5,081	3,416	3,448
Student Breakfast Fees			8	
Adult Breakfast/Lunch Fees	280	289	259	267
Student and Adult a la Carte	5,211	5,324	5,284	4,972
Interest Earnings	382	75	(29)	
Other Local	1,833	1,991	2,993	2,022
Subtotal - Revenue	\$44,078	\$46,722	\$48,028	\$53,123
TOTAL RESOURCES	\$59,641	\$56,783	\$58,089	\$54,028
REQUIREMENTS				
Appropriations				
Salaries	\$15,613	\$15,111	\$17,994	\$17,749
Employee Benefits	4,571	5,068	5,185	5,218
Purchased Services	2,841	2,440	1,949	2,536
Energy	1,740	1,045	1,444	1,051
Materials and Supplies	20,839	23,401	25,412	24,051
Capital Outlay	3,346	3,071	4,567	3,212
Other	630	587	633	206
Subtotal - Appropriations	\$49,580	\$50,723	\$57,184	\$54,023
Ending Fund Balance				
Committed				
Nonspendable	1,045	1,092	905	5
Equipment Reserve				
Encumbered Carryovers				
Unobligated				
Restricted	9,016	4,968		
Subtotal - Ending Fund Balance	\$10,061	\$6,060	\$905	\$5
TOTAL - REQUIREMENTS	\$59,641	\$56,783	\$58,089	\$54,028

* 2014 Original Budget as approved September 10, 2013.

** Actual 2013 and Actual 2014 object category lines are expenditures.
Budget 2014 and Budget 2015 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>FOOD SERVICE FUND - ESTIMATED REVENUE</u>					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$23,479,066	\$27,675,909	\$4,196,843
3262	000	SCH BRKFST REIMBURSEMENT	7,223,770	8,611,863	1,388,093
3263	000	AFTERSCHOOL SNACK REIMB	757,241	768,101	10,860
3265	000	USDA DONATED COMMODITIES	2,685,547	2,635,683	(49,864)
3267	000	SUMMER FOOD SERVICE PROGRAM	1,183,151	1,194,229	11,078
3269	000	OTHER FOOD SERV. REVENUE			0
3291	000	SCHOOL DINNER REIMBURSEMENT	225,926	960,977	735,051
	TOTAL	FEDERAL THRU STATE	<u>\$35,554,701</u>	<u>\$41,846,762</u>	<u>\$6,292,061</u>
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	244,015	268,897	24,882
3338	000	SCHOOL LUNCH SUPPLEMENT	297,575	297,560	(15)
	TOTAL	STATE SOURCES	<u>\$541,590</u>	<u>\$566,457</u>	<u>\$24,867</u>
		LOCAL SOURCES			
3431	000	INTEREST ON INVESTMENTS	43,035		(43,035)
3433	000	NET INC/DEC FAIR VALUE INVEST	(71,681)		71,681
3451	000	STUDENT LUNCHES	3,415,619	3,447,876	32,257
3452	000	STUDENT BREAKFAST	8,071		(8,071)
3453	000	ADULT BREAKFAST/LUNCHES	259,176	267,290	8,114
3454	000	STUDENT AND ADULT A LA CARTE	5,284,340	4,971,989	(312,351)
3455	000	STUDENT SNACKS	21,984	15,858	(6,126)
3456	000	OTHER FOOD SALES	37,146	24,334	(12,812)
3490	000	MISC LOCAL SOURCES	2,393,871	1,982,420	(411,451)
	TOTAL	LOCAL SOURCES	<u>\$11,391,561</u>	<u>\$10,709,767</u>	<u>(\$681,794)</u>
		OTHER			
3733	000	SALE OF EQUIPMENT	540,550		
	TOTAL	OTHER	<u>\$540,550</u>	<u>\$0</u>	<u>(\$540,550)</u>
	TOTAL	ESTIMATED REVENUE	<u>\$48,028,402</u>	<u>\$53,122,986</u>	<u>\$5,094,584</u>
		FUND BALANCE			
	050	BUDGET FUND BALANCE - BEGIN			
		NONSPENDABLE	1,045,171		(1,045,171)
		RESTRICTED	9,015,846	905,345	(8,110,501)
	TOTAL	BEGINNING FUND BALANCE	<u>\$10,061,017</u>	<u>\$905,345</u>	<u>(\$9,155,672)</u>
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	<u><u>\$58,089,419</u></u>	<u><u>\$54,028,331</u></u>	<u><u>(\$4,061,088)</u></u>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
FOOD SERVICE FUND - APPROPRIATIONS					
		FOOD SERVICE			
7600	100	SALARIES	\$17,994,125	\$17,749,129	(\$244,996)
7600	200	EMPLOYEE BENEFITS	5,184,782	5,217,978	33,196
7600	300	PURCHASED SERVICES	1,949,114	2,535,979	586,865
7600	400	ENERGY SERVICES	1,444,510	1,050,500	(394,010)
7600	500	MATERIALS & SUPPLIES	25,411,679	24,050,626	(1,361,053)
7600	600	CAPITAL EXPENDITURES	4,567,042	3,212,082	(1,354,960)
7600	700	OTHER EXPENSE	632,822	206,194	(426,628)
	TOTAL	FOOD SERVICE	\$57,184,074	\$54,022,488	(\$3,161,586)
	TOTAL	APPROPRIATIONS	\$57,184,074	\$54,022,488	(\$3,161,586)
		FUND BALANCE			
	090	BUDGET FUND BALANCE-END			
		<u>COMMITTED</u>			
		NONSPENDABLE	905,267	5,843	(899,424)
		SUBTOTAL - COMMITTED	\$905,267	\$5,843	(\$899,424)
		<u>UNOBLIGATED</u>			
		RESTRICTED	78		(78)
	TOTAL	ENDING FUND BALANCE	\$905,345	\$5,843	(\$899,502)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$58,089,419	\$54,028,331	(\$4,061,088)

INTERNAL SERVICE FUND BUDGET

INTERNAL SERVICE FUND

Internal Service funds are used to account for the financing of goods or services provided by one department to other departments on a cost reimbursement basis. The district's self-insurance fund for Workers' Compensation and Liability Insurance is included in this fund group. Expenditures in these funds are supported by charges to the appropriate schools or departments in other funds. Due to the implementation of GASB 34, Central Printing, which was once a part of this fund, has been moved to the Operating fund. Central Printing will continue to function as it always has on a self-supporting basis.

PINELLAS COUNTY SCHOOL BOARD
INTERNAL SERVICE FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** 2013	Budget * 2014	Actual ** 2014	Budget 2015
RESOURCES				
Beginning Fund Balance	\$4,224	\$1,933	\$1,933	\$74
Revenue				
Local				
Workers' Compensation Charges	\$3,538	\$6,000	\$6,147	\$5,000
Liability Insurance Charges				
Interest Earnings	576			
Other Local	(567)			
Subtotal - Revenue	\$3,547	\$6,000	\$6,147	\$5,000
TOTAL RESOURCES	\$7,771	\$7,933	\$8,080	\$5,074
REQUIREMENTS				
Appropriations				
Salaries				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance	3,538	6,000	5,804	5,000
Other				
Subtotal - Appropriations	\$3,538	\$6,000	\$5,804	\$5,000
Transfers to Other Funds	2,300	1,000	2,202	
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	1,933	933		
Subtotal - Ending Fund Balance	\$1,933	\$933	\$74	\$74
TOTAL - REQUIREMENTS	\$7,771	\$7,933	\$8,080	\$5,074

* 2014 Original Budget as approved September 10, 2013.

** Actual 2013 and Actual 2014 object category lines are expenditures.

Budget 2014 and Budget 2015 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14 ACTUAL	2014-15 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
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INTERNAL SERVICE FUND - ANTICIPATED REVENUE

		LOCAL SOURCES			
3431	000	INTEREST ON INVESTMENTS	\$330,723		(\$330,723)
3433	000	NET INC/DEC FAIR VALUE INVEST	(443,596)		443,596
3484	020	PREMIUM REVENUE (WC)	5,804,131	5,000,000	(804,131)
3497	000	REFUNDS OF PRIOR YEAR EXP	456,108		(456,108)
		TOTAL LOCAL SOURCES	\$6,147,366	\$5,000,000	(\$1,147,366)
		TOTAL ESTIMATED REVENUE	\$6,147,366	\$5,000,000	(\$1,147,366)
	050	BUDGET FUND BALANCE-BEGIN RESTRICTED	1,932,794	74,029	(1,858,765)
		TOTAL BEGINNING FUND BALANCE	\$1,932,794	\$74,029	(\$1,858,765)
		TOTAL ESTIMATED REVENUE AND FUND BALANCE	\$8,080,160	\$5,074,029	(\$3,006,131)

INTERNAL SERVICE FUND - APPROPRIATIONS

		SCHOOL BOARD			
7100	700	OTHER EXPENSE(Workers Compensation)	\$5,804,131	\$5,000,000	(\$804,131)
		TOTAL SCHOOL BOARD	\$5,804,131	\$5,000,000	(\$804,131)
		TRANSFER OF FUNDS			
9700	900	TRANSFER	2,202,000		(2,202,000)
		TOTAL TRANSFER OF FUNDS	\$2,202,000	\$0	(\$2,202,000)
		TOTAL APPROPRIATIONS	\$8,006,131	\$5,000,000	(\$3,006,131)
		FUND BALANCE			
	090	RESTRICTED	74,029	74,029	0
		TOTAL ENDING FUND BALANCE	\$74,029	\$74,029	\$0
		TOTAL APPROPRIATIONS & FD BALANCE	\$8,080,160	\$5,074,029	(\$3,006,131)



PINELLAS COUNTY
SCHOOL BOARD

PERMANENT FUND

PERMANENT FUND

Permanent funds are required to be used to report resources that are legally restricted to the extent that only earnings (and not principal) may be used for purposes that support the reporting government programs.

PINELLAS COUNTY SCHOOL BOARD
PERMANENT SERVICE FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)

	Actual ** (a) 2013	Budget * (a) 2014	Actual ** 2014	Budget 2015
RESOURCES				
Beginning Fund Balance			\$150	\$150
Revenue				
Local				
Workers' Compensation Charges				
Liability Insurance Charges				
Interest Earnings				
Other Local				
Subtotal - Revenue	\$0	\$0	\$0	\$0
TOTAL RESOURCES	\$0	\$0	\$150	\$150
REQUIREMENTS				
Appropriations				
Salaries				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance				
Other				
Subtotal - Appropriations	\$0	\$0	\$0	\$0
Transfers to Other Funds				
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings				
Subtotal - Ending Fund Balance	\$0	\$0	\$150	\$150
TOTAL - REQUIREMENTS	\$0	\$0	\$150	\$150

* 2014 Original Budget as approved September 10, 2013.

** Actual 2013 and Actual 2014 object category lines are expenditures.

Budget 2014 and Budget 2015 are appropriations.

(a) Actual 2013 and Budget 2014 included in the General fund.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2013-14	2014-15	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>PERMANENT FUND - ESTIMATED REVENUE</u>					
		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN NON-SPENDABLE	150,185	150,185	0
TOTAL		BEGINNING FUND BALANCE	\$150,185	\$150,185	\$0
TOTAL		FUND BALANCE	\$150,185	\$150,185	\$0

PERMANENT FUND - APPROPRIATIONS

		FUND BALANCE			
	000	BUDGET FUND BALANCE-END NON-SPENDABLE	150,185	150,185	0
TOTAL		ENDING FUND BALANCE	\$150,185	\$150,185	\$0
TOTAL		APPROPRIATIONS & FD BALANCE	\$150,185	\$150,185	\$0



PINELLAS COUNTY
SCHOOL BOARD

CHARTER SCHOOLS

**PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL OVERVIEW
2014-15**

Charter schools are public schools that operate under a contract, or “charter”. The charter school contract allows them to operate more freely than traditional public schools, while still holding the school accountable for its academic and financial performance. The charter school contract is between the charter’s board of directors and a sponsor, in our case, the Pinellas County School Board. Among the details documented in a charter’s contract are the type of program, maximum number of students to be served and length of contract.

In accordance with Florida Statute 1002.33(9), charter schools are required to be nonsectarian, accountable to the school district for its performance, not charge tuition or fees, comply with all applicable state and local requirements, not discriminate, obtain an annual financial audit, maintain financial records in accordance with current law, adopt and maintain an annual budget and fully participate in the state’s education accountability program. As with all public schools, charter school teachers must be certified.

Charter schools are funded through the Florida Education Finance Program (FEFP) in the same way as all public schools in the district. Funding is based upon the full time equivalent (FTE) student enrollment.

The district is required to provide certain services to the charter school. These services include contract management, FTE reporting, exceptional student education administration, and test administration. In exchange for these services, the district may charge the charter an administrative fee of 5% of FEFP funds (or 2% for high performing charter schools) for up to 250 students.

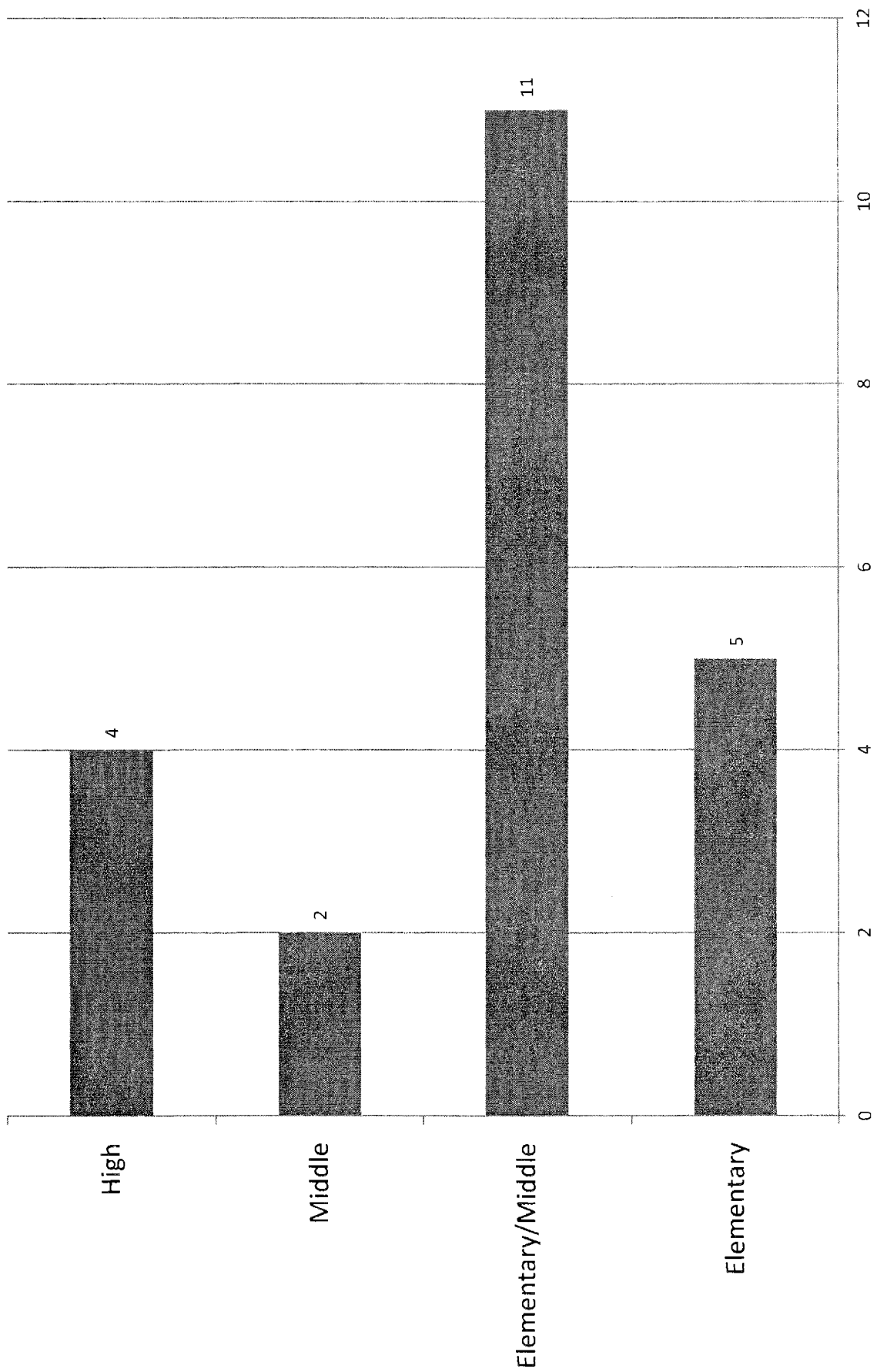
Charter schools are increasingly popular. In Pinellas County, twelve charters were in operation in 2009-10, serving over 2,600 students. That number has grown to twenty-two charter schools serving over 6,300 students in the 2014-15 school year. Statewide, the number of charter schools grew by 37, or 6.4%, in the 2013-14 school year. Four of those new charters were in Pinellas County.

Of Pinellas’ twenty-two current charter schools, eighteen serve students in grades K-8 and four serve high school students. Our K-8 charters offer a variety of programs, from bi-lingual instruction to project-based learning. Our high school charters are largely self-paced programs. Pinellas’ first virtual charter school opened in 2014-15, serving students in grades K-8.

PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL INFORMATION
2014-15

SCHOOL	COST CENTER	HIGH PERFORMING	2014-15		GRADE LEVEL	EMPHASIS
			PROJECTED	ENROLLMENT		
ACADEMIE DA VINCI	7131		250	K-5	Integrating academics and the arts	
ALFRED ADLER	7201		98	K-6	Adlerian learning environment philosophy	
ATHENIAN ACADEMY	7151	YES	283	K-8	Greek immersion	
DISCOVERY ACADEMY	7331		110	K-3	Curriculum delivered through a variety of instructional methods	
EAST WINDSOR MIDDLE ACADEMY	7351		220	6-8	Project based learning incorporating technology	
ENTERPRISE HIGH (PREVIOUSLY NEWSTART HIGH)	7731		390	9-12	Computerized instruction for at risk students	
FLORIDA VIRTUAL ACADEMY OF PINELLAS	7341		273	K-8	Virtual instruction	
MYCROSCHOOL	7491		250	9-12	Relationship-focused, high tech, rigorous learning for at risk students	
NEWPOINT PINELLAS ACADEMY	7361		60	6-8	Academic achievement using state of the art technology	
NEWPOINT PREP HIGH SCHOOL	7371		100	9-12	Academic achievement using state of the art technology	
PINELLAS ACADEMY OF MATH AND SCIENCE	7291		510	K-8	Challenging, rigorous curricula in preparation for high school	
PINELLAS PREPARATORY ACADEMY	7171	YES	440	4-8	Cooperative learning environment	
PINELLAS PRIMARY	7271		350	K-3	Project-based learning	
PLATO ACADEMY CLEARWATER	7181	YES	364	K-8	Intellectual, social and emotional development; English and Greek instruction	
PLATO ACADEMY PALM HARBOR	7281	YES	364	K-8	Intellectual, social and emotional development; English and Greek instruction	
PLATO ACADEMY LARGO	7381	YES	364	K-8	Intellectual, social and emotional development; English and Greek instruction	
PLATO ACADEMY SEMINOLE	7481		364	K-8	Intellectual, social and emotional development; English and Greek instruction	
PLATO ACADEMY TARPON SPRINGS	7581		320	K-6	Intellectual, social and emotional development; English and Greek instruction	
PLATO ACADEMY ST. PETERSBURG	7681		216	K-3	Intellectual, social and emotional development; English and Greek instruction	
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	7191	YES	219	9-12	Accelerated learning, dual-enrollment towards AA degree	
UNIVERSITY PREPARATORY ACADEMY	7311		400	K-8	Academic program aligned with state standards	
WINDSOR PREP ACADEMY	7301		450	K-5	Project based learning	
TOTAL ENROLLMENT			6,395			

**NUMBER OF CHARTER SCHOOLS BY GRADE LEVEL
2014-15**



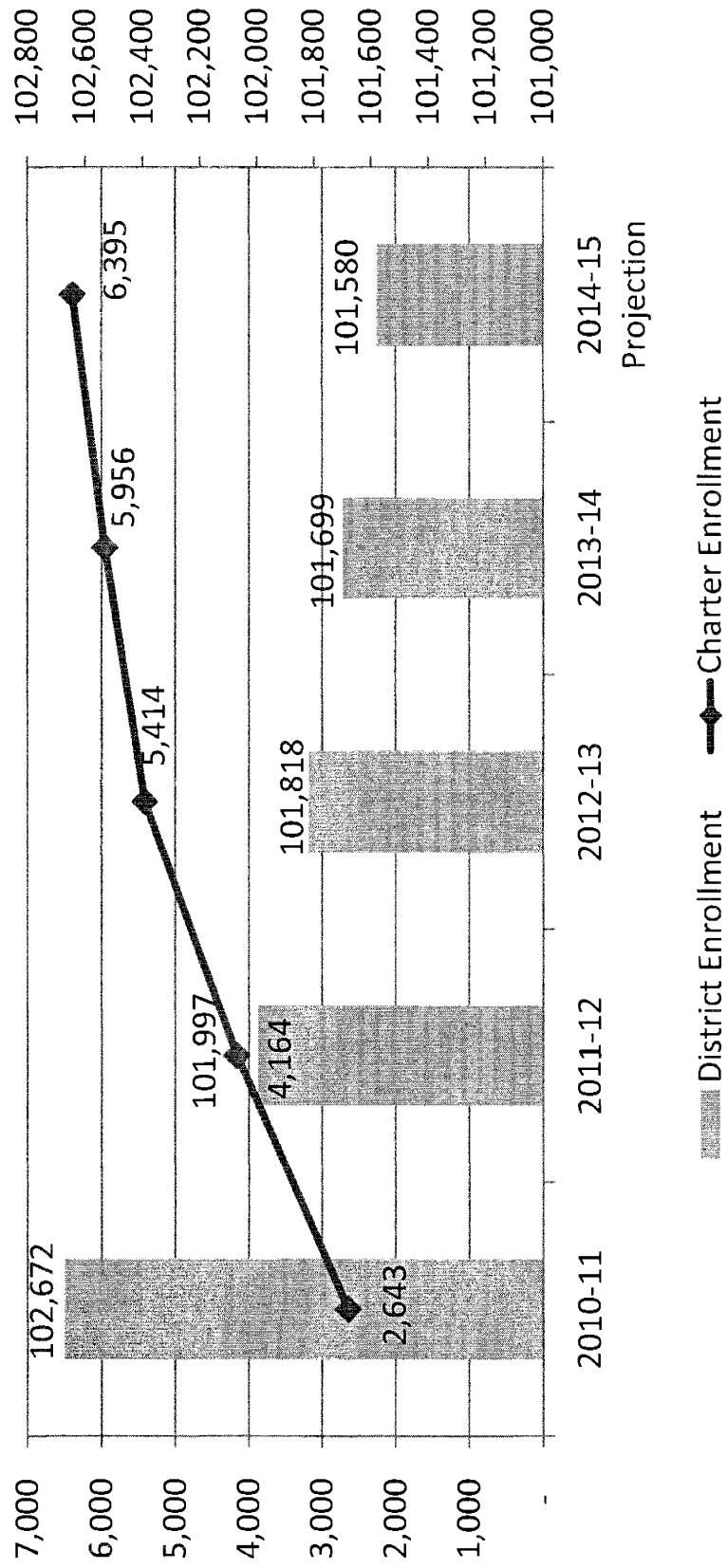
**PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL FIVE-YEAR ENROLLMENT HISTORY*
2014-15**

SCHOOL	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	PROJECTED 2014-15
ACADEMIE DA VINCI	114	114	224	248	250
ALFRED ADLER	86	97	87	86	98
ATHENIAN ACADEMY	226	254	271	281	283
BEN GAMLA			41		
DISCOVERY ACADEMY				88	110
EAST WINDSOR MIDDLE ACADEMY					220
ENTERPRISE HIGH (PREVIOUSLY NEWSTART HIGH)	261	295	364	393	390
FLORIDA VIRTUAL ACADEMY OF PINELLAS					273
GULF COAST ACADEMY (PREVIOUSLY MAVERICKS NORTH)	329	454	334	323	
IMAGINE ELEMENTARY	235	249	212		
IMAGINE MIDDLE	79	130	108	52	
LIFEFORCE ACADEMY	111	99			
LIFESKILLS SOUTH					
MAVERICKS SOUTH		433	400		
MYCROSCHOOL			217	250	250
NEWPOINT PINELLAS ACADEMY				58	60
NEWPOINT PREP HIGH SCHOOL		73	78	99	100
PINELLAS ACADEMY OF MATH AND SCIENCE			432	492	510
PINELLAS PREPARATORY ACADEMY	396	440	439	437	440
PINELLAS PRIMARY		288	324	324	350
PLATO ACADEMY CLEARWATER	320	342	364	362	364
PLATO ACADEMY PALM HARBOR	144	276	320	363	364
PLATO ACADEMY LARGO	142	276	320	363	364
PLATO ACADEMY SEMINOLE		144	272	320	364
PLATO ACADEMY TARPON SPRINGS			210	253	320
PLATO ACADEMY ST. PETERSBURG				162	216
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	200	200	218	223	219
UNIVERSITY PREPARATORY ACADEMY				420	400
WINDSOR PREP ACADEMY			179	359	450
TOTAL ENROLLMENT	2,643	4,164	5,414	5,956	6,395
TOTAL NUMBER OF SCHOOLS	13	17	21	22	22

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*Enrollment figures are per FTE Survey 3 data
C = Closed School

5 Year K-12 Enrollment Trend (excluding PK)



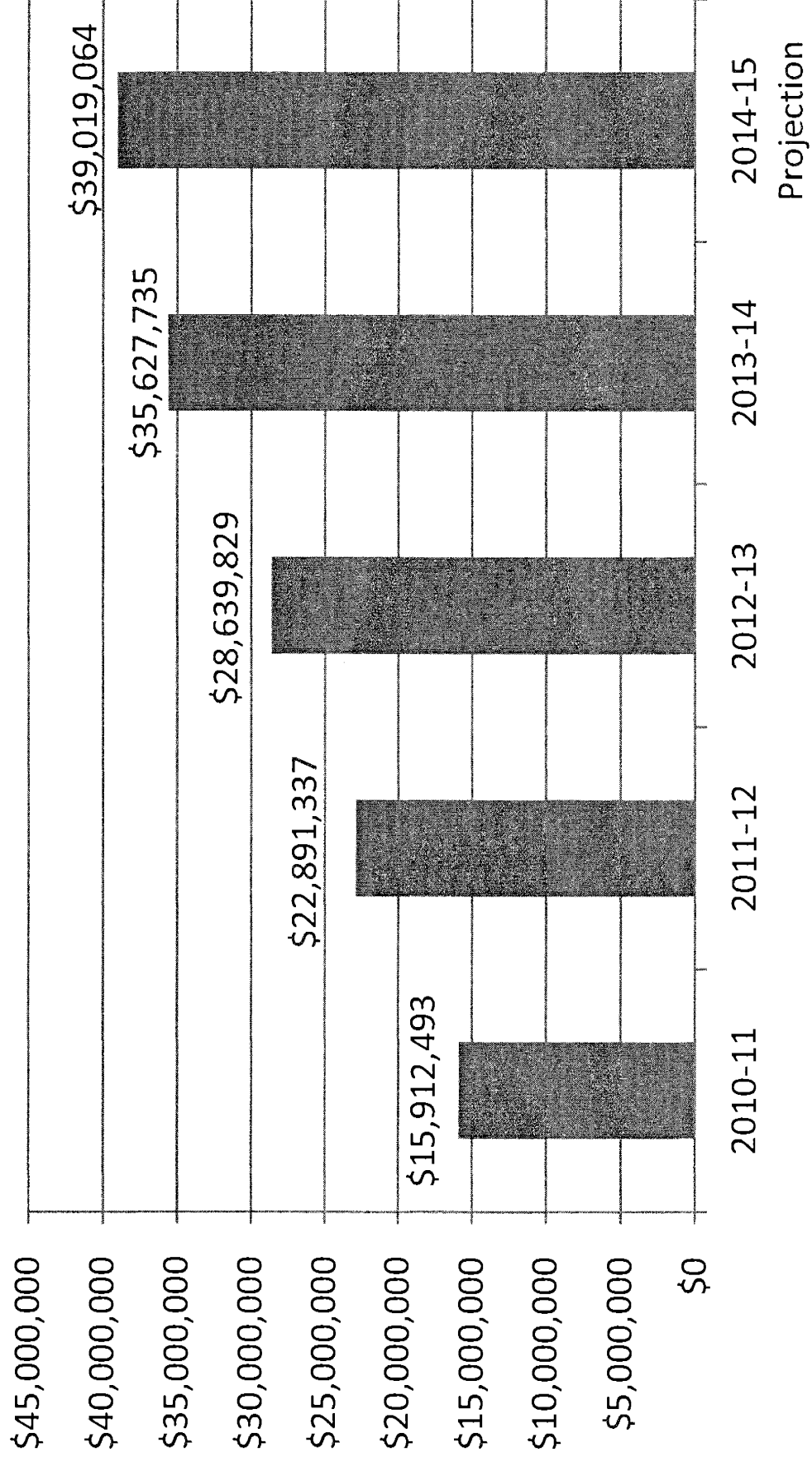
PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL FIVE-YEAR REVENUE HISTORY
2014-15

SCHOOL	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	PROJECTED 2014-15
ACADEMIE DA VINCI	\$707,277	\$656,050	\$1,329,041	\$1,559,916	\$1,614,919
ALFRED ADLER	541,682	545,497	491,087	515,931	606,864
ATHENIAN ACADEMY	1,383,691	1,437,319	1,546,681	1,699,870	1,762,296
BEN GAMLA		235,812			C
DISCOVERY ACADEMY				558,808	698,550
EAST WINDSOR MIDDLE ACADEMY					1,187,417
ENTERPRISE HIGH (PREVIOUSLY NEWSTART HIGH)	1,526,771	1,615,322	1,973,737	2,251,081	2,284,135
FLORIDA VIRTUAL ACADEMY OF PINELLAS					1,362,415
GULF COAST ACADEMY (PREVIOUSLY MAVERICKS NORTH)	1,929,009	2,467,539	1,778,173	1,800,644	C
IMAGINE ELEMENTARY	1,450,851	1,446,640	1,243,446		C
IMAGINE MIDDLE	434,797	705,819	558,832	282,789	C
LIFEFORCE ACADEMY	710,580	556,051			C
LIFESKILLS SOUTH	70,010				C
MAVERICKS SOUTH		2,376,345	706,130		C
MYCROSCHOOL			1,116,442	1,391,106	1,426,959
NEWPOINT PINELLAS ACADEMY				311,688	331,327
NEWPOINT PREP HIGH SCHOOL		364,147	395,633	532,639	555,129
PINELLAS ACADEMY OF MATH AND SCIENCE			2,471,925	3,011,987	3,211,362
PINELLAS PREPARATORY ACADEMY	2,290,277	2,302,345	2,338,034	2,494,558	2,588,445
PINELLAS PRIMARY		1,693,883	1,972,817	2,109,533	2,350,466
PLATO ACADEMY	1,909,163	1,864,367	2,037,993	2,182,907	2,263,575
PLATO ACADEMY NORTH	924,811	1,505,319	1,768,222	2,182,292	2,254,861
PLATO ACADEMY SOUTH	913,144	1,504,282	1,767,511	2,172,591	2,248,620
PLATO ACADEMY SEMINOLE		839,204	1,512,800	1,893,088	2,196,326
PLATO ACADEMY TARPON SPRINGS			1,211,702	1,528,008	1,955,830
PLATO ST. PETERSBURG				1,039,454	1,418,126
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	1,120,430	1,011,208	1,120,179	1,214,291	1,222,544
UNIVERSITY PREPARATORY ACADEMY				2,608,694	2,561,073
WINDSOR PREP			1,063,632	2,285,860	2,917,825
TOTAL	\$15,912,493	\$22,891,337	\$28,639,829	\$35,627,735	\$39,019,064

% of Total District FEFP Funds 2.37% 3.66% 4.49% 5.28% 5.58%

C = Closed School

Charter School 5 Year Revenue History





APPENDIX A

2014 - 2015 BUDGET CALENDAR

September 10, 2013	2013-14 Budget Approved
October 18, 2013	FTE 2013-14 Survey 2 "date certain"
December 21, 2013	FTE 2013-14 Third Calculation received from state
January 16, 2014	FTE 2014-15 estimates (per forecast model) to State DOE
January, 2014	Second semester staffing review
January 31, 2014	Governor presents 2014-15 Budget Recommendations
February 14, 2014	FTE 2013-14 Survey 3 "date certain"
February 19-26, 2014	Staffing allocations to schools
March 4, 2014	2014 Legislative Session Begins
April 9, 2014	Staff Rosters from schools due to Personnel
May 2, 2014	State Legislature ends regular session
May 7, 2014	Forms and instructions distributed to departments
May 28, 2014	Discretionary allocations to schools
May 30, 2014	Budget requests received from departments
June 17-20, 2014	State DOE Presentations to School Finance Officers
June 24, 2014	School Board Workshop on budget
July 1, 2014	New fiscal year begins
July 26, 2014	Advertise in Tampa Bay Times
July 29, 2014	First Public Hearing on the 2014-15 Budget and Millage Rates
August 18, 2014	School term begins
August 22, 2014	County Property Appraiser mails TRIM notices
September 09, 2014	Board adopts Tentative Facilities Work Program
September 09, 2014	Final Public Hearing on the 2014-15 Budget and Millage Rates
	Adopted budget shall include the district's facilities work program

Magnet Programs, Fundamental Schools

High School Magnet Programs

Center for Advanced Technologies (CAT), Lakewood High, (727) 893-2926, Ext. 2118 -- designed for students who are talented in mathematics, the sciences and computer technology.

Center for Wellness and Medical Professions, Boca Ciega High, (727) 893-2780, ext. 2124, and Palm Harbor University High, (727) 669-1131, ext. 2138 -- prepares students for careers in all levels of the health-care field.

Criminal Justice Academy, Pinellas Park High, (727) 538-7410, ext. 2120 -- offers students an overview of the criminal justice system and specific study to ready them for careers in the field.

International Baccalaureate (IB) program, Largo High School, (727) 588-3758, and Palm Harbor University High, (727) 669-1131, ext. 2135, and St. Petersburg High, (727) 893-1842, ext. 2012 -- provides a rigorous liberal arts curriculum for highly motivated, college-bound students.

Business, Economics, Technology Academy (BETA), Gibbs High, (727) 893-5452, ext. 2033 -- focuses on career preparation in the areas of finance, business management, economics and advanced information systems. It is housed on the Pinellas Technical Education Centers campus in St. Petersburg.

Pinellas County Center for the Arts (PCCA), Gibbs High, (727) 893-5452, ext. 2030 -- offers concentrated study in dance, music, theatre and visual arts for students who are artistically talented.

Exploring Careers & Education in Leadership (ExCEL), Largo High, (727) 588-4622 -- students are enrolled in academically challenging courses as well as strong leadership and career development classes and activities.

First Responders: National Guard Center for Emergency Management, Pinellas Park High, (727) 538-7410 -- students will be prepared for planning and initial response to emergency and disaster situations.

Leadership Conservatory for the Arts, Tarpon Springs High, (827) 943-4900, -- center of excellence for developing musicians, dancers and artists.

Advanced International Certificate of Education (AICE), Tarpon Springs HS (727) 943-4900 and Clearwater HS (727) 298-1620 and Dixie Hollins HS (727) 547-7876 -- provides a high-quality academic curriculum which prepares students for post secondary education tailored to their individual future goals.

Institute for Science, Technology, Engineering & Mathematics (ISTEM), Countryside HS (727) 725-7956 -- provides students rigorous college preparatory academic opportunities across all academic subjects, while providing emphasis on Science, Technology, Engineering and Mathematics (STEM).

Honors Option Leading to IB, Largo HS (727) 588-3758 Ninth Grade Only -- courses prepare students for the challenging International Baccalaureate curriculum.

Middle School Magnet Programs

Center for Advancement of the Sciences and Technology, Bay Point Middle, (727) 893-1153, -- involves students in hands-on science activities, higher-level mathematics and technology.

Center for the Arts, Journalism and Multimedia, John Hopkins Middle, (727) 893-2400 -- emphasizes fine and performing arts, communication, global studies, foreign language, literary arts and digital technology.

Middle School centers for Gifted Studies, Dunedin Highland Middle, (727) 469-4112 and

Morgan Fitzgerald Middle (727) 547-4526 and Thurgood Marshall Fundamental Middle (727) 552-1737 challenging rigorous interdisciplinary curriculum will be delivered through instructional strategies that provide creative, critical and complex thinking.

International Baccalaureate, Middle Years Programme, James Sanderlin School (727) 552-1700 (6th grade only) challenging rigorous interdisciplinary curriculum will be delivered through instructional strategies that provide creative, critical and complex thinking.

Cambridge Pre-Advanced international Certificate of Education, Pinellas Park Middle, (727) 545-6400 -- provides rigor and relevance in preparation for seamless transition into any advanced academic program at the high school level.

Leadership Conservatory for the Arts, Tarpon Springs Middle, (727) 943-5511 -- creates a unique learning environment for students to explore, develop and apply their leadership skills in a high-level performing arts program.

Middle Grades Engineering Gateway to Technology, Azalea Middle, (727) 893-2606 and East Lake Middle (727) 942-5419 -- the knowledge students gain and the skills they build from GTT, create a strong foundation for further STEM learning in high school and beyond.

Elementary School Magnet Programs

Center for Advancement of the Sciences and Technology, Bay Point Elementary, (727) 552-1457 -- involves students in hands-on science activities, higher-level mathematics, foreign language and technology.

Center for the Arts & International Studies, Perkins Elementary, (727) 893-2659 -- emphasizes fine and performing arts, international studies and foreign language.

Center for Journalism and Multimedia, Melrose Elementary, (727) 893-2175 -- emphasizes communication, global studies, literary arts, foreign language and mass media technology.

Center for Innovation and Digital Learning, Gulf Beaches Elementary, (727) 893-2630, and Kings Highway Elementary, (727) 223-8949 -- students are provided a technology rich environment, featuring electronic devices for all students in grades K-5.

Center for Gifted Studies, Ridgecrest Elementary, (727) 588-4608 -- allows full-time gifted students to study significant current issues and participate in solving problems dealing with real-life situations.

International Baccalaureate World School, James Sanderlin Elementary, (727) 552-1700

focuses in the development of the internationally minded child from ages 3-12 years of age.

Center for Mathematics and Engineering, Douglas L. Jamerson Elementary, (727) 552-1703--emphasizes work on engineering design challenges, projects and activities that require students to define problems, research, design, construct, test, analyze and communicate solutions.

Center for Medical Science and Wellness, Lakewood Elementary (727) 893-2196 -- allows students the opportunity to investigate medical science topics through exploration.

Marine Science Center, Campbell Park Elementary (727) 893-2650 -- through the marine science lab, students gain knowledge and understanding of Florida habitats.

MicroSociety and Visual Arts, Maximo Elementary (727) 893-2191 students learn to run businesses, apply technology, develop governmental and social agencies.

Montessori Academy, Gulfport Elementary (727) 893-2643 -- allows exploration through hands-on learning materials encouraging children to become responsible members of their learning community by character building.

Fundamental Schools

Emphasis is on good discipline, student responsibility, homework, and mandatory parental involvement and support.

Bay Vista Fundamental Elementary, 5900 Dr. Martin Luther King Jr. St. S, St. Petersburg, (727) 893-2335.

Curtis Fundamental Elementary, 531 Beltruses St., Clearwater, (727) 738-6483.

Lakeview Fundamental Elementary, 2229 25th St. S, St. Petersburg, (727) 893-2139.

Madeira Beach Fundamental Elementary (K-5), 591 Tom Stuart Causeway, Madeira Beach (727) 547-7697.

Pasadena Fundamental Elementary, 95 72nd St. N, St. Petersburg, (727) 893-2646.

Tarpon Springs Fundamental Elementary, 400 E Harrison St., Tarpon Springs, (727) 943-5508.

Clearwater Fundamental Middle, 1660 Palmetto St, Clearwater, (727) 298-1609.

Madeira Beach Fundamental Middle (6-8), 591 Tom Stuart Causeway, Madeira Beach (727) 547-7697.

Thurgood Marshall Fundamental Middle, 3901 22nd Ave S, St Petersburg, (727) 552-1737.

Boca Ciega Fundamental HS (School Within A School) 924 58th St. N, St Petersburg, (727) 893-2780

Dunedin Fundamental HS (School Within A School) 1651 Pinehurst Rd. Dunedin, (727) 469-4100

Osceola Fundamental High School, 9751 98th St North, Seminole (727) 893-2742.

School-Based Dropout-Prevention Programs

ALPHA Center Program at Blanton Elementary — serves fourth- and fifth-graders from Blanton, Seventy-Fourth Street, Skyview and Rawlings elementary schools.

Disciplinary Education Learning To Achieve (DELTA) Program — a disciplinary program serving fourth- and fifth-grade students.

Disciplinary Programs — Pinellas Secondary Disciplinary Program -- provides positive behavior-changing programs for secondary students in grades six through twelve.

High School Educational Alternatives Programs — for high school students who are academic underachievers or potential dropouts. Each high school has a program specific to its needs.

Intermediate Schools — Lealman Intermediate in St. Petersburg and Clearwater Intermediate help fifth through eighth-grade students who are at risk of dropping out of school gain the skills needed to succeed.

Model School Achievement Program (MSAP) — in all middle schools for students who are academic underachievers or potential dropouts.

Students Targeted for Achievement, Recognition and Success (STARS) — located in 47 elementary schools, the program serves fourth- and fifth-graders who are showing signs of academic failure, having problems adjusting to school and are at risk of dropping out.

Technical Education Academic Model (TEAM) — a program for high school students at the Pinellas Technical Education Centers, St. Petersburg campus, and the Seminole Vocational Education Center.

Teenage Parenting Programs — voluntary educational programs with a specialized curriculum that helps students who are parents remain in school and learn parenting skills.

For more information, contact dropout-prevention administrator, (727) 588-6069.

Exceptional Student Education Programs

Gifted

Autism

Dual Sensory Impaired

Homebound/Hospital

Physically Impaired

Visually Impaired

Communication Disorders

Deaf/Hard-of-Hearing

Speech Impaired

Language Impaired

Emotional/Behavioral Disabilities

Exceptional Student Education Vocational Program

Other Health Impairments

Specific Learning Disabilities

Intellectual Disabilities

For more information, contact exceptional student education, (727) 588-6032.

Gifted Educational Program

Call the gifted office, (727) 588-6037, for information about the program.

Guiding Principles

The following core values and concepts represent the underlying basis for integrating the overall customer and district's operational performance requirements.

(1) Constancy of Purpose:

Pinellas County Schools maintains constancy of purpose through its Deming-based philosophy by focusing on continuity among beliefs, strategic directions, and goals. Through constancy of purpose, our vision remains a clear focal point for all stakeholders.

(2) Commitment to Success for Each Student:

A passion for the success of each student serves as the single most important driver of success for Pinellas County Schools.

(3) Celebration of Diversity:

Pinellas County Schools celebrates the diversity represented in our workforce and our classrooms. We are guided by the principle that in creating and maintaining a culturally sensitive environment, we honor the value, rights, and responsibilities of each individual.

(4) Community of Lifelong Learners:

By embracing a commitment to learning for all stakeholders, Pinellas County Schools enables each person who contributes to the success of our students to be prepared to use the most effective practices available and to satisfy the innate need to learn. This principle guides our work with students, suppliers, partners, employees, and all other stakeholders.

(5) Innovation Through Continuous Improvement:

Through systematic process improvement and a focus on innovation, Pinellas County Schools is continually renewed in its approaches aimed at achieving world-class education for its students.

(6) Commitment to Stakeholder Satisfaction:

The diverse needs and requirements of Pinellas County Schools' many stakeholders are continuously assessed and incorporated into our strategies for reaching unparalleled levels of satisfaction.

Guiding Principles

(7) A Meaningful Workplace Through Team Loyalty:

Workforce loyalty to the success of all workers in the system and a commitment to teamwork serve to support a culture of collegiality and positive development of the human dynamics within Pinellas County Schools.

(8) Highest Standards of Integrity:

The guiding principle of integrity is best defined by our desire to be known for the high value we place on a commitment to character, the development of a competent workforce, and a risk-free culture characterized by courageous, innovative thinking.

PINELLAS COUNTY
SCHOOL BOARD

GLOSSARY

Ad Valorem Tax (property tax): A tax levied primarily on real property. The amount of tax is determined by multiplying the taxable assessed value of the property times the millage rate. Pinellas County property owners pay ad valorem taxes to the County, the Pinellas School District, municipalities, and a number of independent taxing authorities.

Appropriation: An authorization made by the School Board which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period in operating funds.

American Recovery and Reinvestment Act (ARRA): Federal legislation aimed at jump starting school reform and improvement efforts while also saving and creating jobs and stimulating the economy. ARRA legislation authorizes federal funds for states and school districts, and are provided on a short-term, one time basis, allocated over two years.

Assessed Valuation: The estimated value placed upon real and personal property by the County Property Appraiser as the basis for levying property taxes.

Bond (Debt Instrument): A written promise to pay a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

BSA (Base Student Allocation): The dollar amount of revenue allocated by the Legislature for one FTE in the FEFP program. This amount is *not* sufficient to fund the total cost of providing education for one FTE student; it is simply the basic dollar allocation from which the FEFP revenue is calculated. Also see *Value of One FTE*.

Budget (Operating): A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which the School Board and its schools and departments operate.

Budget Steering Committee: A group appointed by the Superintendent to review potential budget changes for the upcoming fiscal year. The Superintendent's Cabinet (Assistant and Associate Superintendents), including the Operations Team (Area Superintendents), and various financial and support staff are members. School Board members also participate on an individual basis.

Capital Outlay (object of expenditure): Expenditures for the acquisition of fixed assets or additions of fixed assets. These are expenditures for land or existing buildings, improvements of grounds, construction of buildings, remodeling of buildings, initial equipment, and additional equipment. Typically, new construction and land acquisition are budgeted in the Capital Outlay Funds. In the operating fund, typical capital outlay items include vehicles, library books, audio-visual equipment, computers, software, and furniture.

Capital Outlay Funds: A specific group of funds created to account for financial resources to be used for the acquisition or construction of major capital facilities. There are statutory and regulatory restrictions on the use of capital outlay funds. Major capital outlay fund sources include *PECO*, *CO&DS*, and District School Tax funds.

**PINELLAS COUNTY
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Categoricals: State revenue sources which are restricted in their use to certain types (categories) of expenditure. Examples of state categoricals are Class Size Reduction and School Recognition funds. The number of categoricals, their funding level, and the limitations on their use are subject to annual approval by the State Legislature.

CO&DS (Capital Outlay & Debt Service): A type of capital outlay revenue distributed to districts by the state. The primary source of CO&DS funding is motor vehicle license fees.

Contracted Program Funds: Special revenue funds used to account for activities funded by grants (usually federal).

Cost Center: A school, department or location to which fiscal responsibility is assigned.

CTAE: Career, Technical, and Adult Education department, formerly Workforce Development. The Pinellas District department responsible for coordinating vocational and adult education programs.

DCD (District Cost Differential): The factor used to adjust funding to reflect differing cost of living in the various districts throughout the state. The DCD is calculated using the Florida Price Level Index. Over the past few years, the DCD has been indexed in differing ways, making historical comparisons difficult. See *Value of One FTE*.

Debt Service: Payment of interest and repayment of principal to holders of debt instruments.

Discretionary Millage: The portion of the ad valorem (property) tax rate which is nominally a local school board decision. While technically a local option, discretionary millage revenues are often included in state totals of "total potential revenue". Discretionary millage rates are capped by annual legislative action.

District School Tax: Revenue produced by an ad valorem (property) tax levy which may be authorized by the school board to support capital improvements. This levy has been capped at 1.5 mills since 2009 by the state legislature.

DOE: Department of Education (generally refers to the Florida Department of Education unless otherwise specified).

DOR: Department of Revenue (a state agency).

Employee Benefits (object of expenditure): Amounts paid by the school system on behalf of employees. These are contributions made by the district to designated funds to meet commitments or obligations for employee fringe benefits and are not included in gross salary. Included are the district's share of costs for Social Security and the various pension, medical and life insurance plans.

Encumbrances: Obligations in the form of purchase orders, contracts or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when an actual liability is established.

Energy Services (object of expenditure): These expenditures include electricity and diesel fuel as well as heating oil, gasoline, and bottled and natural gas.

ESE: Department of Education for Exceptional Students. The Pinellas district department responsible for coordinating exceptional education programs.

**PINELLAS COUNTY
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Expenditures: Where accounts are kept on the accrual or modified accrual basis of accounting, expenditures are the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes have been made.

FEFP (Florida Education Finance Program): The system, established in 1973, of financing the operation of Florida public schools. The FEFP bases funding allocations on the number of students, rather than on the number of teachers or school facilities. The purpose of the FEFP is to provide a consistent, equitable source of funding for public education in Florida. The FEFP includes both state and local revenue. The major source of state FEFP revenue is sales taxes. The main source of local FEFP revenue is property taxes.

Fiscal Year (FY): The twelve month period beginning July 1st and ending the following June 30th. Commonly referred to by the calendar year in which it ends, e.g., the fiscal year ending June 30, 2015, is Fiscal Year 2015.

FTE (Full Time Equivalent): An FTE is defined as one student in membership in one or more FEFP programs for a school year or its equivalent. In a typical program, this would be 900 hours of instruction per year; equal to six 50-minute periods per day, five days per week for 36 weeks. The definition varies for double sessions and other circumstances. FTE is determined by surveys of student attendance. The main FTE surveys occur in October and February.

Function: The action or purpose for which a person or thing is used or exists. Function includes the activities or actions which are performed to accomplish the objectives of the enterprise. The activities of the school system are classified into five broad areas: Direct Instruction, Instructional Support, General Support, Maintenance, and Community Service/Debt Service/Transfers.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance: The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit. Portions of fund balance may be *assigned* (e.g., encumbrances) or *unassigned* (e.g., contingency) for specific purposes.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund is supported by taxes, fees and other revenues that may be used for any lawful purpose. Also called the *Operating Fund*.

General Obligation Bonds: When the district pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (G.O.) bonds. In Florida, a G.O. bond issue must be authorized by a public referendum.

Intergovernmental Revenue: A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the State and Federal governments. Grants are usually made for specified purposes.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department to other departments or schools of the district, on a cost reimbursement basis.

Materials and Supplies (object of expenditure): Amounts paid for items of an expendable nature that are consumed, worn out, or deteriorated in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances. Such items as classroom supplies, repair and maintenance materials, cleaning supplies, textbooks, and office supplies are included.

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Mill: One thousandth of a dollar (one-tenth of a cent). The ad valorem (property tax rate) is normally stated in mills. For example, a ten mill levy would be a tax of ten dollars for every thousand dollars of taxable assessed property value.

Millage Rate: The ad valorem (property) tax rate. See *Mill*.

Object of Expenditure: The service or commodity obtained as the result of a specific expenditure. Expenditure classifications are based upon the types or categories of goods and services purchased. Typical objects of expenditure include salaries, employee benefits, purchased services, materials, and capital outlay.

Operating Fund: See *General Fund*.

PECO (Public Education Capital Outlay): A type of capital outlay revenue distributed to districts by the state. The primary funding source for PECO is the gross receipts tax on utilities.

Permanent Fund: The fund used to report resources that are legally restricted to the extent that only earnings (and not principal) may be used for purposes that support the reporting government programs.

Program: The FEFP defines a number of instructional programs that are used to account for and distribute funds. These programs, such as *Basic Education Grades K through 3*, *Vocational Job Preparatory*, and *Exceptional Education Support Level IV*, are intended to allocate funding based on the relative cost of providing differing types of instruction. For 2014-15, the state has defined 10 FEFP programs.

Program Cost Factor (Program Weight): A numeric value of the relative cost of providing an instructional program. The "Base Program", *Basic Education Grades 4 through 8*, is assigned a value of 1.000. Cost factors for other programs express how much greater or less expensive these programs are when calculated on a statewide basis. These are relative weights, not adjustments to support actual district expenditures. Current practice in the FEFP is to use three years' historical data to calculate the cost factors; however, this practice can be, and has been, modified on occasion to reflect legislative priorities.

Purchased Services (object of expenditure): Amounts paid for personal services rendered by personnel who are not on the payroll of the district school board, and other services which the Board may purchase. Examples are the costs of repair and maintenance services (not materials), utilities, rentals, communications, training, travel, legal, and fiscal services.

Redbook: Officially titled *Financial and Program Cost Accounting and Reporting for Florida Schools*, this is the state DOE manual which provides the structure for a uniform database for public school accounting and budgeting. The most recent edition was released in 2013.

Revenue Bonds: When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds. In Florida, revenue bonds do not require voter approval.

RLE (Required Local Effort): The combination of ad valorem (property) taxes and fees which the school district is required to impose in order to receive state FEFP funds.

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Rolled-Back Rate: A calculation mandated by the state which produces a fictitious ad valorem (property) tax rate for comparison purposes. This rolled-back rate is the rate which would generate the same amount of revenue in the new fiscal year as was produced in the previous fiscal year, less new construction and other adjustments. The purpose is to illustrate the impact of increases in the tax base for the required TRIM advertisements and public hearings.

Salaries (object of expenditure): Amounts paid to employees of the school system who are considered to be in positions of a permanent nature, including personnel under written contract substituting for those in permanent positions. Costs include salaries, overtime, supplements, and other direct payments to employees.

SBE/COBI Bonds: State Board of Education / Capital Outlay Bond Indebtedness Bonds are issued by the state on behalf of a local school district.

Staffing Model: A tool for estimating requirements for instructional and other positions for the upcoming school year. The model is based on projected enrollment and other factors.

Supplemental Discretionary Millage: A portion of the ad valorem (property) tax rate which is nominally a local school board decision. Approval of this millage requires a separate vote by the board.

T&L: Division of Teaching and Learning. The Pinellas district division with overall responsibility for coordinating curriculum and instruction programs.

TRIM Act: The "Truth in Millage" Act, incorporated in Florida Statutes 200.065, requires that property owners be notified by mail of the proposed property taxes for the next fiscal year based on "tentative" budgets approved by the School Board, county, municipalities, and other taxing districts. The TRIM Act also includes specific requirements for newspaper advertisements of budget public hearings, and the content and order of business of the hearings.

Value of One FTE: The amount of revenue which the district receives for one FTE can be calculated by multiplying the *Base Student Allocation* times the *District Cost Differential*. This value is then multiplied times the amount of *Weighted FTE* to arrive at the FEFP revenue for each program.

Weighted FTE: The amount of survey-determined FTE for a program, multiplied by that program's cost factor, yields the amount of weighted FTE.



APPENDIX B

PINELLAS COUNTY SCHOOLS



Compensation Manual

2014/2015

Human Resources / Compensation

Currently Under Revision

**THE SCHOOL BOARD
OF
PINELLAS COUNTY, FLORIDA**

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Senior Compensation Analyst**

It is the intent of the School Board of Pinellas County to pay, as reasonably possible, competitive salaries/rates of pay for positions based on the following:

- Maintenance of internal equity
- Comparison of administrative, supervisory, and instructional positions to our Florida School district database
- Comparison of supporting services positions to local positions of similar nature and our Florida School district database, where appropriate

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Guidelines for Instructional Salary Schedule

Instructional Placement

All salaries are determined based on Florida certificates and official college transcripts on file in the Human Resources Office. Any change of salary resulting from a change in degree level prior to December 31 of the current school fiscal year will become **effective on the first workday after the date of degree shown on the official transcript**. For non-degreed vocational teachers, the effective date will be the ending date of the term in which all course work is completed. If vocational course work requirements are completed on or before September 1, salary adjustments will be permitted as of the first duty day in the current school year. If vocational course work is completed, or degree conferred after December 31 of the current school year, the salary adjustment will be made the next school year. It is the responsibility of the teacher to send to the Human Resources Office an official college transcript reflecting the higher degree, in addition to the appropriate certificate application form, when applicable. All experience **MUST** be verified on a Pinellas County School Board form provided by the Human Resources Department. Payment on the salary schedule is effective during the year verified and is not retroactive to previous school years. A degree utilized for salary purposes must have been awarded by an institution, which was accredited at the time the degree was awarded or must have been validated by an accredited institution as covered under Department of Education procedures for implementation of applicable State Board Rule.

1. Credit on the instructional salary schedule will be granted for all verified public school experience in accordance with state law. If public school credit is less than eight (8) years, a combination of verified military, full time private school teaching experience and related work experience may be granted to a maximum of eight (8) total years.
2. Except for instructional personnel rehired following completion of the DROP program or those re-employed who are receiving benefits from the Florida Retirement System (FRS), credit on the instructional salary schedule will be granted for all verified public school experience in accordance with state law.
3. Teachers who are extended or rehired after completing the DROP program and those who are re-employed following retirement from FRS shall be entitled to a maximum of eight (8) years of experience on the salary schedule. Where teachers have less than eight (8) years of Florida experience, "out-of-county" experience may be combined to a maximum of eight (8) years of credit. The term "out-of-county" includes full-time teaching experience outside Pinellas County, full-time private school teaching experience and related work experience as provided for in this manual. No additional "out-of-county" experience is allowed to teachers who have eight (8) or more years Florida teaching experience.
4. A maximum of three (3) years of credit is allowed for service in the armed forces of the United States subsequent to January 1, 1940.
5. Full-time vocational and/or technical shop and technical laboratory instructors, related instructors, cooperative coordinators, vocational business teachers, distributive cooperative training teachers, and other related members of the unit will receive credit for each year required for state certification. One (1) year for each year or major fraction thereof, spent full-time in the occupation is acceptable up to a maximum of six (6) years. Should a teacher change positions and no longer occupy a full-time unit, he/she will lose all previously granted work experience.
6. Hourly and part-time teaching experience in Pinellas County Schools shall be allowed to teachers who subsequently are employed as regular full-time teachers. One (1) year of experience will be allowed for each fiscal year in which a teacher accrues at least nine hundred (900) hours. Such

experience will be in addition to out-of-county, military and related work experience as prescribed above.

7. Long-term substitute teaching experience is allowed to teachers who hold Bachelor's degrees and higher and are subsequently employed as regular full-time teachers. Long-term substitute teaching experience completed within three (3) years prior to accepting full-time assignment, as a regular full-time teacher shall be granted. One (1) year of experience will be allowed for each fiscal year in which a teacher accrues more than one-half (1/2) the number of days in service in place of the same teacher.
8. Former Pinellas County teachers who re-enter teaching service will receive credit for all teaching experience previously granted. This provision shall not apply to instructional personnel extended or rehired after completion of DROP or those receiving benefits from the Florida Retirement System.
9. When salary and benefit agreements are reached, any approved retroactive payments due employees will be paid only to those in active pay status on the date of Board approval.
10. Except as otherwise provided for in these procedures, retroactive pay adjustments will apply to instructional employees assigned to work additional duty immediately prior to the beginning of their normal contract year.
11. The Artist's Portfolio Assessment form shall be used to provide a maximum of six (6) years credit for prior experience for instructors in programs for the performing arts in designated magnet schools in Pinellas County whose experience cannot be authorized under existing Human Resources Department procedures. Any experience granted for instructors utilizing this process shall be retroactive only to the initial date of hire in the year in which the Board approves the form. There shall be no retroactive adjustments beyond the year in which the form is received.

Magnet Programs

Full-Time Teachers

Full-time teachers in this program will be paid according to the regular ten month Instructional Salary Schedule, with the following exceptions:

1. Teaching experience and/or professional performance in the area being taught by non-certificated teachers in the selected magnet programs will be allowed up to a maximum of six (6) years.
2. Teachers in the selected magnet programs employed in areas for which they possess expert skill and do not hold a Florida teaching certificate will be employed under provisions of School Board Policy 8.29(7), (no certificate required).
3. Teachers who teach additional periods shall be compensated per instructional supplement salary language.

Part-Time Teachers

Teachers employed for more than 3-1/2 hours per day will be paid on a fractional basis, based on the 10-month Instructional Salary Schedule as noted above for full-time teachers. The net time for computing the salary is seven (7) hours per day.

Teachers employed for 3-1/2, or less, hours per day will be paid an hourly salary computed as follows:

- a. Use the 10-months Instructional Salary Schedule as a base.
- b. Apply the exceptions stated above for "full-time" teachers to determine a place on the schedule.
- c. Divide the 10-months salary thus determined by 1485 hours (7-1/2 hours x 198 days = 1485 hours per year) to determine a base hourly rate.
- d. To compensate ineligibility for fringe benefits, add to the base hourly rate determined in #2.c. above, a factor of 20% to determine the hourly rate to be paid, (i.e., 1.20 x base hourly rate).

Artist in Residence

Personnel used in a temporary capacity, as "Artist in Residence" will be paid as Contracted Services Employees.

Guidelines for Salary Schedules

Effective Date

The effective date of the provisions set forth in the following procedures and salary schedules shall be July 1, unless otherwise indicated. Only employees on the active payroll or on approved leave of absence at the time the annual increases are ratified and are approved by the Board, would be eligible to receive any new salary adjustments.

- a. Base salary/rate is defined as an employee's unequalized hourly rate of pay, exclusive of referendum, shift differential, or any other applicable bonus.
- b. An individual's base rate of pay will not be less than the minimum of the salary range or over maximum, except when the intern procedure is recommended or in the case of temporary promotions.
- c. For consistency in administration, base hourly rates are used for calculation purposes in applying the following procedures.

Non-Instructional Placement on Salary Schedule

A newly-hired individual may be placed on the applicable salary schedule as follows:

- (1) At the minimum of the applicable salary range unless it is determined by the supervisor and Human Resources that credit for outside experience is necessary to obtain the most qualified candidate.
- (2) If outside experience credit is deemed necessary, an additional one percent (1.0%) above minimum may be granted for each year of related job experience in excess of the minimum qualifications up to a maximum of ten percent (10%). When salary credit is granted for outside experience, it is the supervisor's responsibility in conjunction with Human Resources to review the salaries of current incumbents of the same job within the department to ascertain the impact on internal equity.

The specific related experience must be indicated when applying for the job. After the job offer has been made, the related experience submitted may not be altered.

Intern Procedure:

An applicant who does not meet all minimum qualifications for a job may be hired as or promoted to an intern at a rate of pay ten percent (10%) below the applicable rate of pay for that position. Payment at the intern rate is not to exceed one (1) year. If minimum qualifications are not met after one (1) year, employee is subject to termination.

Building Design Capacity:

Salaries for administrative personnel whose classification is determined by school size shall be established on the basis of designated building design capacity established by the Office of the Superintendent. Under this provision, once an employee is placed, no further adjustment shall be approved unless the actual building design capacity is changed through the construction of new permanent structures or the removal of existing permanent facilities. Any change in classification

resulting from an alteration in building design capacity shall be effectuated only as a result of normal administrative salary adjustments each year.

Procedures for Incremental/Structural Increases

Movement within the Salary Range (Incremental):

Each year a portion of the total salary increase may be designated for movement within the salary range. Each employee eligible for an incremental increase will move within the salary range by the approved percentage.

In order to be eligible for an incremental increase, an employee must have been hired on or before February 1, unless an alternate agreement was reached. In order to receive an incremental increase, an employee must also be in an active pay status or on an approved leave of absence at the time the annual increases are approved by the Board.

Movement of the Salary Schedule (Structural):

Each year a portion or all of the total salary increase may be designated for movement of the salary (range) schedule. Any employee within the salary range is eligible for this increase provided the base rate of pay does not fall above the salary range maximum.

Part-Time Regular Employees:

Employees hired on or before February 1 and in an active pay status or on an approved leave of absence at the time the annual increases are approved by the Board shall be placed at the amount which provides the same percent increase granted to full-time employees on the same salary schedule contingent upon availability of funds.

Retroactive Pay:

The above increases would be retroactive to the beginning date of the employee's annual payroll calendar, unless otherwise indicated. Part-time regular employees are included in the receipt of retroactive pay.

An employee who is required to return to a regular full-time job classification immediately prior to the beginning of their normal work year will receive retroactive salary adjustments on all hours paid where such employment is approved by the Board.

Part-time temporary employees and substitutes are not eligible for retroactive pay and/or salary increases.

Promotional Salary Increases

From Instructional Salary Schedule:

- (1) ***To Exempt Salary Schedule - Administrative only:*** When an employee is promoted from a classification on the Instructional Salary Schedule to an Administrative position on the Exempt Salary Schedule, the new base salary shall be the Level 3, Master's degree base salary (excluding referendum money), consistent with the employee's years of creditable service, converted to an hourly rate, plus six percent (6%) or to minimum whichever is greater.

- (2) **To Exempt or Non-Exempt Salary Schedule – Other than Administrative:** When an employee currently paid on the Instructional Salary Schedule transfers to a position other than Administrative, the employee shall receive an increase or decrease equal to the percent difference between the midpoints of the Level 1, Bachelor's degree, Instructional Salary Schedule, excluding referendum money, and the new pay grade (calculated on hourly rate). Any increase shall not be more than twelve percent (12%), less than minimum or exceed maximum of the range.

All Other Salary Schedules:

- (1) **Exempt or Non-Exempt Salary Schedules:** When an employee currently paid on the Exempt or Non-Exempt Salary Schedule is promoted to a position from or within either schedule with a higher hourly midpoint, the employee shall receive an increase equal to the percent difference between the midpoints of the old and new pay grade. Any increase shall not be more than twelve percent (12%), less than minimum or exceed the maximum of the range.
- (2) **Interim Principal:** When an Assistant Principal is promoted to Principal and has not completed Level 2, the employee shall be placed as an Interim Principal. The employee's hourly rate shall be increased five percent (5%) and converted to a twelve (12) month salary. When Level 2 is completed, the employee is promoted from the previous Assistant Principal hourly rate per regular promotion procedures.
- (3) **Exempt or Non-Exempt Salary Schedules – In-Grade Promotions:** When an employee currently paid on the Exempt or Non-Exempt Salary Schedule is transferred to a position within the same pay grade, which is determined to be a promotion by Compensation and approved by the Chief of Human Resources or designee, the employee shall receive a five percent (5%) increase calculated on an hourly rate.

Temporary Assignment to a Higher Job Classification on the Exempt and Non-Exempt Salary Schedules:

Employees temporarily assigned the duties of an absent employee in a higher level job classification shall receive an increase of ten percent (10%) of their base salary (calculated on the hourly rate) **or** the amount he/she would have received had the employee been promoted to the position on a regular basis. The duration of a temporary assignment shall not be less than sixty (60) working days for classifications on the exempt salary schedule or ten (10) working days, not to exceed ninety (90) calendar days, for classifications on the non-exempt salary schedule and will require approval of the appropriate Cabinet member or his/her designee.

Other Salary Adjustments:

The Superintendent is authorized to administratively adjust principals' salaries in order to comply with the standards of the Southern Association of Colleges and Schools, when applicable. (Note: Fifty dollars (\$50) per year more than the highest paid employee.)

Reclassifications

Reclassification to a Higher Pay Grade:

When a position is reclassified to a higher pay grade, the incumbent's current rate of pay shall be increased in accordance with the promotion guidelines.

Reclassification to a Lower Pay Grade:

Procedures for downgrade will apply.

Downgrades

Any employee moved to a lower pay grade shall have the current base rate of pay decreased by the percent difference between the new and old pay grade midpoints (calculated on the hourly rate) effective on the date of entry into the new position.

If an employee is downgraded or promoted then returns to the previous job within one (1) year, the employee will revert to his/her previous rate of pay, adjusted for any Board approved salary increases or decreases that occurred during that year.

If any employee due to a special cause was downgraded to a lower pay grade and allowed to keep his/her hourly rate of pay, the employee will not be eligible for any re-promotional salary increase until he/she exceeds the highest pay grade previously held.

From Exempt Salary Schedule to Instructional Salary Schedule Only:

When an exempt employee accepts a position on the Instructional Salary Schedule due to a reduction in force, the employee shall move to the appropriate pay level and years of experience, per contract language. When the employee returns to the Exempt Salary Schedule, the salary shall be adjusted based on regular promotion language.

Lateral Moves

When an employee is moved laterally from one salary schedule or job title to another, in a pay grade which has approximately the same midpoint (a midpoint difference of less than one (1) percent), the employee shall retain the current base rate of pay, provided the current base rate of pay is equal to or between the pay grade minimum and maximum. If the employee's current base rate of pay exceeds the new pay grade maximum, it will be reduced to the new pay grade maximum on the effective date of the lateral move.

Terminations & Reinstatements

An employee who terminates employment and is rehired within one (1) year in the same job classification may receive the previous rate of pay. In all other instances the procedures for regular employment shall apply.

An employee who transfers from a substitute or temporary position into a regular position who has previously held a regular position, will be restored to the pay rate previously held and receive any adjustments per the current salary language.

Overtime Eligibility

Non-exempt employees required to work more than forty (40) hours in any single week shall be compensated at one and one-half (1-1/2) times their base rate of pay for those hours over forty (40), unless the compensatory time provision of these procedures is used.

Work on Holidays

Non-exempt employees required to work on paid holidays shall be compensated at a rate of one and one-half (1-1/2) times their base rate of pay for all hours worked in addition to their straight-time holiday pay.

Non-exempt employees required to work on unpaid holidays shall be compensated at their straight time base rate of pay for all hours worked up to and including forty (40) in one week.

Two or More Jobs

A non-exempt employee who works over forty (40) hours in a work week with two (2) or more jobs at different rates of pay will receive the overtime rate of pay in accordance with applicable Fair Labor Standards Act (FLSA) regulations.

Compensatory Time

Compensatory time is defined as time required by management beyond an employee's normally scheduled hours to accomplish a specific task or to provide supervision under specified conditions. A non-exempt employee will be eligible for compensatory time off for hours worked in excess of the assigned workweek as approved in advance by his/her director/supervisor. Compensatory time may be offered in lieu of overtime especially where overtime pay is not available due to financial restrictions. In this regard, it shall be the employee's choice to work offered overtime or additional hours beyond his/her regular shift for compensatory time as an alternative to overtime pay. The employee and the supervisor must mutually agree to how the time is to be earned and used within a six month prescribed time frame.

Hours worked over the normal workweek schedule up to and including forty (40) hours will be taken on an "hour-for-hour" basis. Hours worked over forty (40) hours in a workweek must be taken at one and one-half (1-1/2) hours for each hour of overtime worked.

Management approved compensatory time will be part of the payroll reporting process. Employees are responsible for providing written documentation of compensatory time approved by the appropriate administrator to the person responsible for departmental payroll administration. Compensatory time will be tracked using the TERMS system unless the compensatory time is earned and used within a single pay period.

Employees who have requested the use of compensatory time shall be permitted to use the time within a reasonable period after making the request if the use of time does not unduly disrupt operations. An employee may use a full day as compensatory time if approved by his/her supervisor.

Compensatory time for all employees must be used within a reasonable time from the date on which the time is earned. It will be the supervisor's responsibility to keep track of this time. Please see individual bargaining agreements for additional information.

Employees can accrue up to 240 hours of compensatory time (160 hours of overtime work). Any work performed over the 240 hours maximum must be paid overtime compensation.

Child Care Programs Before and After

Plant Operations personnel required to staff before and after school child care program facilities during the district's normal holiday periods (spring break, Thanksgiving, winter break) when other employees are off duty shall be paid one and one-half (1-1/2) for hours worked regardless of time worked that week.

Facility Lease Hours (Excluding Administrators)

When an organization leases School Board facilities that require the services of PCSB employees and said functions are conducted in a school facility on a Saturday, Sunday, holiday or any other non-scheduled workday, the employee assigned to said function shall be compensated as follows:

- a. An affected employee shall receive either straight time or overtime for all hours worked whichever is appropriate. For non-exempts, this will depend on the total number of hours worked by the employee during the normally scheduled workweek.
- b. An affected employee (non-exempts only) shall receive time and one-half (1-1/2) and appropriate shift differential for all hours worked regardless of the total number of hours worked during the workweek whenever the employee has not had the opportunity (excluding the use of sick, personal, or vacation hours) to accomplish the normal forty (40) "sweat" hour requirement for the computation of overtime, i.e., spring break, Thanksgiving, winter holiday period.

Procedures for Payment of Additional or Temporary Positions

If the additional or temporary position to which the employee is assigned has a non-exempt job title, the employee will be paid at the minimum of the appropriate pay grade.

When an employee is paid from funds outside of the primary budgeted position and in the same job classification as the primary job, the employee will receive the same rate of pay.

When an employee is paid from funds outside of the primary budgeted position and in a different job classification from the primary job, the employee will receive the minimum rate of pay in the appropriate salary range for that job classification.

Full-time regular supporting services personnel will be permitted to work two (2) or more jobs only in those instances where prior approval has been granted through the Chief of Human Resources or designee. Except where expressly approved by Human Resources, full-time regular supporting services employees shall not be permitted to work in two (2) or more jobs where the total number of hours worked exceeds forty (40) hours per week.

Procedures for Payment of Substitutes

Supporting Services substitute secretarial and clerical employees shall be paid at one (1) of two (2) classification levels:

Classification I - Non-Exempt Pay Grade D-10 or lower shall be paid at the minimum of Pay Grade D-09

Classification II - Non-Exempt Pay Grade D-11 or higher shall be paid at the minimum of Pay Grade D-11

Classroom Assistant Sub - Supporting services substitutes who assist in the classroom, except Interpreters, shall be paid at the minimum of Pay Grade D-06.

Substitute teachers who work as substitutes in supporting services job classifications shall be paid the substitute teacher rate for all hours worked in the supporting services job with the exception of Cafeteria Attendant, Interpreter for Deaf/Hard of Hearing I and II, Food Service Assistant-Sub, Bus Driver-Sub, and clerical substitutes - Classification I and II.

All other classifications will be paid at the minimum of their corresponding pay grade.

Shift Differentials (non-exempt)

Any full-time or part-time non-exempt employee whose regularly assigned shift ends at 7 p.m. or after shall receive a shift differential of thirty-five cents (\$.35) per hour for all hours worked.

Any full-time or part-time non-exempt employee whose regularly assigned shift begins on or after 10 p.m. but before 5 a.m. shall receive a shift differential of forty-five cents (\$.45) per hour for all hours worked. Employees assigned to relocatable crews shall receive an additional fifteen cents (\$.15) per hour for all hours worked during the moving of relocatables during the year.

Shift differential does not apply to Vending Attendants, Bus Drivers or those positions that were changed to a higher pay grade to compensate for night work at the evening adult centers and community schools, i.e., Secretary III, Clerk Specialist II, Clerk Typist-Evening, and Bookstore Assistant.

Any hourly shift differential received by an employee shall be paid only on actual hours worked in any pay period and shall be excluded from holiday, vacation, and sick leave pay.

Call-Back and Call-In Procedures (Excluding Administrative)

An employee who is called to report for work at times other than the regularly scheduled hours shall receive the applicable rate of pay, or compensatory time, for all time worked. In no event will the employee receive less than two (2) hours straight time pay or compensatory time due to the inconvenience. It is not required that an employee work a minimum of two (2) hours if the task for which the employee was called to perform can be accomplished in less time.

Florida Public Services Union, (FPSU) – An employee who is called to report for work for emergency or critical work situations as defined by their immediate supervisor, occurring at times other than the regularly scheduled hours, shall receive one and one-half (1-1/2) times their normal hourly pay for all hours worked regardless of the time worked that week. In no event will the employee receive less than two (2) hours of time-and-one-half pay or compensatory time for the inconvenience. It is not required that an employee work a minimum of two (2) hours if the task for which the employee was called to perform can be accomplished in less time.

An employee who reports for work at the regularly scheduled time shall receive a minimum of two (2) hours work at the applicable rate of pay, or two (2) hours pay at the straight-time hourly base rate unless:

- The employee leaves earlier based on their own decision
- The employee is suspended or dismissed

- Work is not available for reasons such as fire, flood, power failure, hurricane, tornado, explosion, strike, or civil disturbance
- No lunch is prepared for serving (food service employees only)

Supplements

General Guidelines

Exempt: Personnel paid on the Exempt Salary Schedule are ineligible for supplements, unless otherwise approved by the Superintendent or designee.

Non-Exempt: Non-exempt personnel are **not** eligible for supplements listed under the Supplementary Salary Schedule due to the constraints of the Fair Labor Standards Act.

Rates: Supplement rates paid during the regular school year are based on ten (10) months of duty. Supplements authorized for extended duty time shall be paid on a prorated daily basis.

Full Year/Prorated: Supplements are considered to be based on full-year activities and will be prorated in the case of teachers who start late or terminate before the end of the school year.

Installment Payments: All supplements will be paid in no more than two (2) installments, with the exception of designated positions as agreed to through contract negotiations.

Recommendation of Individuals: It shall be the responsibility of the principal or other designated agent of the Board to recommend, on an annual basis, those individuals who are to receive salary supplements. Should special circumstances dictate, the principal may realign the nature of supplements. All supplements shall expire on the last day of the employee's work year.

Extra Duty vs. Contract Status: No person assigned to an extra-duty position will acquire professional services contract status in that position.

Funded Projects: Personnel to be paid from funded projects will be paid in accordance with applicable salary schedules.

Athletic Supplements

Extracurricular Sports Guidelines:

1. Experience will be earned on an annual basis. The entry level coach is paid at zero (0) years. A coach does not advance to the level of one (1) year of experience until he/she completes one full year of coaching.
2. An increase not to exceed ten percent (10%) of the base supplement shall be provided for each three (3) years of continuous Pinellas in-county experience, to a maximum of ten (10) years, in a supplemented extracurricular position for which experience is currently granted.
3. If an employee agrees to accept a second supplement, the years of experience from the first supplement will be applied to both sports.
4. Payment for experience for all coaching supplements assigned will be based on the experience level (number of years) of the supplement for which the coach has the greatest number of years of experience.
5. Experience will be portable and can be transferred from supplement to supplement regardless of the level of the supplement.
6. In the event an employee breaks service in coaching and later returns, the creditable years of experience on file at the time of termination will be applied to the new coaching assignment.
7. Athletic supplements will be paid at the end of each sport season. Eighty percent (80%) of the amount of the football supplement will be paid at the end of the fall season, and twenty percent (20%) will be paid at the end of the spring season.
8. The Athletic Coordinator position at the high school level shall be paid at \$10.00/hour, not to exceed \$5,000 (500 hours) for the applicable school year.

Exempt Supplements

Principal Off-Site Programs: School based Principals having responsibility for off-site programs will receive a supplement of \$50 per month, to a maximum of \$500 per year.

Work Prior to Starting Date: Newly appointed administrators assigned to work prior to their official starting date may be paid at the exempt rate specified for the position.

Exempt Employee Supplements: The Superintendent is authorized to establish exempt employee supplements to provide for unique administrative circumstances. Such supplements shall be submitted for Board approval at the time the exempt employee is assigned to assume the responsibilities for which the supplement is paid. A record of supplements for exempt employees shall be maintained in the Human Resources Department.

Administrator and Professional/Technical/Supervisory Educational Supplement: A \$2,000 supplement will be provided for administrators with an educational specialist degree or "all but dissertation" and \$3,000 to those with a doctorate earned at an accredited higher education institution that was accredited and accepted by the State of Florida at the time the degree was conferred.

Instructional Supplements

Department Teams: The number of teachers included in departments, teams, or grade levels, may not exceed the number of teachers assigned to the school, (i.e., no teacher may be included in more than one (1) department for establishing supplement rates).

Supplements Limited to Two: No teacher may draw supplements for more than two (2) activities/athletics unless approved by the Human Resources Department, with the exception of middle school personnel who may receive three (3) supplements.

Units: If paraprofessionals are used full time in a department in lieu of teacher units, they may be included in the number of teachers for determining department chairperson supplements on a ratio of two (2) paraprofessionals equal one (1) teacher unit.

Four by Four Scheduling: For schools using the 4x4 scheduling process, instructional personnel will be paid on a 5/7 contract if teaching two (2) 90-minute periods. This contract will also include a planning period and a paid lunch.

Number of Teaching Periods and Percent: Teachers in programs approved by the Associate Superintendent of Teaching and Learning, who are authorized to teach a class during a period which would otherwise be scheduled as a planning period, will receive a supplement to cover those days when students are present and be calculated as follows:

- ~~Six (6) periods in a six period day = 16%~~
- Seven (7) periods in a seven period day = 14%
- Seven (7) periods in an eight period day = 12%
- ~~Four (4) periods with 4x4 scheduling = 25%~~

This additional percentage will be calculated using the teacher's base hourly rate exclusive of referendum supplement.

IB/CAT Coach: The IB/CAT Coach supplement is paid through the ~~16%~~ number of teaching periods and percents as indicated above ~~supplement~~ for duties relative to academic coaching in the IB/CAT programs.

Early Exams: Students pay a reasonable fee per examination as established by the Superintendent. The teacher who prepares the examination and the person (a certified instructional professional) who administers the examination will each be paid one-half (1/2) the fee per exam. The current rate is \$6 plus fringe per exam.

Virtual Class: Part-time virtual instruction positions are on an adjunct basis and are in addition to a teacher's regular workday. Teachers will be paid an initial supplement of \$2000 for up to 45 student semester enrollments. In addition, teachers will receive \$50 per successful student completion per semester. A successful student completion occurs when a student completes a course with grade of "A", "B", "C", or "D" per the collective bargaining agreement.

Please refer to the collective bargaining agreements for additional supplements that may occur during the year.

Miscellaneous Supplements

Administrator Differentiated Pay

The supplement is to retain principals and assistant principals at annually specified schools as compensation for acknowledgement and acceptance of the importance of working collaboratively toward the achievement of the objective of highest student achievement and to participate in the implementation of the model as outlined in the SIG grant. Principals will receive a flat \$5,000 supplement; Assistant Principals will receive a flat \$2,000. The supplements will be paid in two equal installments and reviewed on an annual basis.

Bus Driver Attendance Incentive

A financial incentive of one hundred dollars (\$100) shall be provided to those drivers who have a perfect attendance record during any forty-five (45) working day period. Drivers hired during any forty-five (45) working day period must satisfy a minimum of twenty-five (25) working days of service in order to qualify for the incentive during that period. Incentive payments will be cumulative and payable every semester on a date determined by the Payroll Department. The maximum incentive for a school year will be four hundred dollars (\$400) per eligible driver.

Shift Differential (non-exempt)

Any full-time or part-time non-exempt employee whose regularly assigned shift ends at 7 p.m. or after shall receive a shift differential of thirty-five cents (\$.35) per hour for all hours worked.

Any full-time or part-time non-exempt employee whose regularly assigned shift begins on or after 10 p.m. but before 5:00 a.m. shall receive a shift differential of forty-five cents (\$.45) per hour for all hours worked. Employees assigned to relocatable crews shall receive an additional fifteen cents (\$.15) per hour for all hours worked during the moving of relocatables during the year.

Any hourly shift differential received by an employee shall be paid only on actual hours worked in any pay period and shall be excluded from holiday, vacation, and sick leave pay.

Bus Driver Relief Supplement

A supplement of eighty-five cents (\$.85) per hour for all hours worked, based on criteria in the "Relief Driver Requirements and Expectations" document, shall be provided to relief bus drivers to recruit and retain the most highly qualified drivers to fill vacant routes in Transportation. Relief drivers will not be eligible for Opportunity Route pay in addition to this enhanced supplement.

Bus Assistant Supplement - Exceptional Student Education

Personnel who are assigned to ride buses to supervise students with disabilities shall receive a supplement of three dollars and twenty five cents (\$3.25) per ride not to exceed six dollars and fifty cents (\$6.50) per day for duty on the bus. A rider who only rides one time, morning, midday, or afternoon receives a daily supplement of three dollars and twenty five cents (\$3.25). Six dollars and fifty cents (\$6.50) will be paid for two or more rides. See the PESPA agreement for additional information.

Certificate of Distinction – Supporting Services

An annual payment of two hundred twenty five dollars (\$225) for Level I and an additional two hundred fifty dollars (\$250) for Level II shall be provided to supporting services personnel who complete a program of additional training consisting of core courses and electives designed to enhance job performance. In order to be eligible, the employee must be in an active pay status at the time of payment. If a recipient moves to a non-eligible position (e.g., substitute, temporary, or teacher position) prior to the pay date in December, they are only eligible for payment the school year in which they moved to the non-eligible position.

Master Custodian -

Per the FPSU Bargaining Unit agreement employees currently assigned to plant operations that complete the Master Custodian training shall receive an annual payment of \$225.

Content Area Reading – Professional Development (CAR-PD) Supplement:

Instructional staff members that complete the CAR-PD training program of 150 hours; will be reported to the state at the designated survey periods by the secondary reading department and will

be provided a onetime two hundred fifty dollar (\$250) fixed supplement from a portion of the district's tax referendum revenue.

Contracted Services Employees

The School Board reserves the right to hire individuals to provide specialized services to the district at rates not to exceed five hundred dollars (\$500) per day pursuant to appropriate authorization. Individuals hired to perform duties similar to those contained in existing non-instructional job classifications shall be paid the minimum of the pay grade to which that job classification is assigned.

Differentiated Instructional Support

New teachers and teachers identified as requiring assistance will be assigned a mentor selected by the school administrator. Mentors will attend required initial training and have the opportunity for follow-up skill building trainings. Mentors of Transition to Teaching (TTT) or PDIN teachers will attend support team meetings held throughout the year. Mentors will receive a supplement based on level of support provided for new teachers, Transition to Teaching teachers, or PDIN teachers.

Food Service Manager Supplement for Production Schools and Satellites

An annual supplement of one thousand one hundred dollars (\$1,100 payable in two equal installments) shall be provided to food service managers who provide food and services to more than one school in Pinellas County.

Interpreters for Deaf/Hard of Hearing

Interpreters who are RID National Certified: CSC, IC, IT, CT, CI, NIC & EIPA 4 & 5 or hold the Credentials: EIE 3 & QA 3 shall receive a temporary amount of two thousand dollars (\$2,000) per year (\$1.46/hour-1372 hours/year) funded through Medicaid and based on availability of funds.

JROTC Instructors

Junior Reserve Officer Training Program (JROTC) instructors shall receive compensation for 198 days of service plus additional duty days to align with the 10 month military pay option under one of the following methods:

1. Regular teacher's salary based on appropriate rank and experience for the program including the referendum supplement.
2. The difference between their retired and active duty pay and allowances, with the exception of hazardous duty and proficiency pay. This rate shall be established through the accepted Congressional formula and does not include the referendum supplement.

Once an instructor selects his/her preferred method of pay, that form of compensation shall remain in full force and effect until the expiration of the annual contract period.

National Board Certification

The District will follow state statute and guidelines regarding payment of supplement for National Board Certified teachers and mentors.

Pay for Performance - Instructional and School-based Administrators

A Pay-for-Performance Plan, consistent with Florida law, was implemented effective July 1, 2002, for eligible school-based administrative and instructional personnel. The plan provides a one-time five percent (5%) supplement applied to the base salary paid to qualifying employees during the subsequent school year.

Police Education and Training Incentive – Pinellas County Schools

Pursuant to s.943.22, a payment of thirty dollars (\$30) per month shall be provided to full-time officers who have a degree from an accredited community college; an additional payment of fifty dollars (\$50) per month shall be provided to full-time officers who receive a bachelor's degree from an accredited college or university. Any officer who completes a combination of 480 hours of approved, advanced, and career development training courses established pursuant to s.943.17(1)(b) and (c) shall receive the sum of one hundred twenty dollars (\$120) per month. The commission, by rule, may provide for proportional shares for courses completed in 80-hour units in each program in a manner provided for in paragraph (h) of the statute. The maximum aggregate amount which any full-time officer may receive is one hundred thirty dollars (\$130) per month. No incentive payments shall be made for any state law enforcement or correctional position for which the job classification requires the minimum of a four-year degree or higher.

Professional Development Facilitators

Instructional site-based employees who serve as Professional Development Facilitators will be paid an annual amount according to the following formula:

1 – 15	Personnel	\$300	61 – 75	Personnel	\$500
16 – 30	Personnel	\$350	76 – 100	Personnel	\$550
31 – 45	Personnel	\$400	Over 100	Personnel	\$600
46 – 60	Personnel	\$450			

Professional Development/Workshops – Approved 9/3/2013

- 1) ***Instructors (Contracted Services):*** The Board reserves the right to compensate employees for providing educational services/training beyond their normal job responsibilities and workday. Contingent upon fund availability, payment will be through the Contracted Services employee process at a rate of twenty dollars (\$20) ~~thirteen dollars (\$13)~~ per hour. This Contracted Services rate may be stated as an hourly rate on the Contracted Services form for classroom teachers. In the case of exempt employees, the rate shall be stated as a daily rate on the Contracted Services form. Potential overtime for non-exempt employees will be paid in accordance with the Fair Labor Standards Act (FLSA). Approval of payment is required from the regional superintendent/associate superintendent or their approved designee. One hour of compensated preparation time for each hour of presentation time will be provided.
- 2) ***Participants (Stipend):*** School Board personnel who are officially requested to participate in inservice education components or in professional workshops which meet outside of normal duty hours may be paid a stipend of twenty dollars (\$20) ~~ten dollars (\$10)~~ per hour, not to exceed one hundred twenty dollars (\$120) ~~sixty dollars (\$60)~~ per day, provided that prior approval is obtained from the appropriate Area Superintendent or their approved designee. Applicants who are recommended for employment, and long-term substitutes who are requested to participate in inservice component and professional workshops, may also be paid a stipend of twenty dollars (\$20) ~~ten dollars (\$10)~~ per hour, not to exceed one hundred twenty dollars (\$120) ~~sixty dollars (\$60)~~ per day.

Modifications in numbers 1 and 2 above take effect September 28, 2013.

Reading Endorsement Supplement (Secondary)

Instructional staff members who agree to add reading endorsement to their teaching credentials and who are actively engaged in the teaching of secondary reading during the regular work day or who are required by the K12 Reading plan to obtain the reading endorsement will be provided

a five hundred dollar (\$500) fixed supplement from a portion of the district's tax referendum revenue.

School Psychologist & Speech Pathologist (teacher, speech correction) Supplement

Speech pathologists and audiologists who hold CCC and are either billing for Medicaid or have the potential to bill for Medicaid or psychologists who hold national certification as a Nationally Certified School Psychologist will be eligible for a supplement of four thousand four hundred dollars (\$4,400) for the fiscal year. The supplement will be prorated for partial employees and for number of actual days eligible to receive the supplement. The job related supplement for School Psychologists of \$1.09 per hour will be suspended for those receiving this supplement.

Stipend—Instructional Contracted Services – Approved 9/3/2013

Instructional (full-time) personnel who do work beyond their regular contractual day may be paid a stipend of twenty dollars (\$20) ~~thirteen dollars (\$13)~~ per hour for the following activities:

- ~~Delivery of training~~
- Writing or adapting curriculum
- Working on school improvement initiatives as outlined in approved school/district improvement plans
- Working on grant-related activities as outlined in district approved grants (i.e., smaller learning communities)

Modifications in Contracted Services above take effect September 28, 2013.

Vehicle Use Tax

A twenty-four hour vehicle use tax consequence supplement of ninety-eight cents (\$.98) per day will be provided to eligible personnel, as identified by the District, for each day a perquisite is recorded for personal use.

Supporting Services – Differentiated Pay

~~This Stipulation of Agreement shall be in effect for the 2011-12 and 2012-2013 school year. For the 2011-2012 school year, priority schools are as follows: Boca Ciega High School, Lakewood High School, Dixie Hollins High School, Gibbs High School, Azalea Middle School, Pinellas Park Middle School, James B. Sanderlin Elementary School, Maximo Elementary School, Sandy Lane Elementary School, Melrose Elementary School, Fairmount Park Elementary School, Woodlawn Elementary School and Lakewood Elementary School. Bilingual Assistants, Child Development Associates, Exceptional Student Associates, Paraprofessionals, and Physical Education Assistants assigned to the above listed priority schools will be paid a supplement of \$300.00 annually. The supplement amount is to be prorated if the direct assisting in the instruction of students is less than full time. Verification by the principal for any other PESPA Bargaining Unit employees not listed above, who spend 50% or more of their day with responsibilities directly assisting in the instruction of students, must be submitted to Human Resources to receive the supplement. The supplement will be considered compensation in accordance to Florida Retirement System guidelines. In order to be eligible, an employee must be on active payroll status.~~

~~For the 2012-13 school year the amount will be payable in two equal installments at the end of each semester upon verification of 90 days worked per semester.~~

~~Eligible employees will be required to sign a letter of acknowledgment accepting their role assisting with student instruction at one of these priority schools.~~

Supporting Services – Differentiated Pay Stipulation Agreement is no longer in effect. Change agreed upon on 9/4/2013.

Please refer to the collective bargaining agreements for additional supplements that may occur during the year.

Guidelines for Extended School Year

Teachers of extended school year (ESY) will be paid their hourly base rate, excluding referendum money, earned during the 2012/2013 school year, according to the Instructional Salary Schedule (hourly rate computed on a 7.5 hour day).

Employees must meet minimum qualifications of the position. Instructional personnel will only be considered for non-exempt positions after the non-exempt employee list is exhausted and will be paid at the minimum rate for the specific job classification.

Non-exempt employees, who are employed in other than the classification in which they worked during the 2012/2013 school year, will be paid a specific pay rate, determined by the extended school year classification in which they are employed for the extended school year session, regardless of the number of years of service in the system.

A Paraprofessional or Child Development Associate employed as an extended school year Teacher Assistant or ESE Associate will be paid at his/her same relative position in the appropriate extended school year classification pay grade.

A Secretary/Bookkeeper employed as an extended school year Secretary-Elementary will retain his/her regular rate of pay.

Due to overlapping work schedules, eleven (11) month personnel employed in extended school year positions will be paid their regular rate of pay through the end of his/her eleven (11) month work schedule.

The extended school year salary schedule and pay rates remain the same during the entire summer period.

Note: All exceptions to this schedule must be approved by the Superintendent or his designee.

Requests to Create New Jobs

New job title classifications must be requested by the appropriate Cabinet member, recommended by the Superintendent and approved by the Board. The classification and pay grade of each new job shall be recommended by the Compensation Administration Section of the Human Resources Department and submitted to the Cabinet for their concurrence. The Superintendent will then make a recommendation to the Board for approval.

Additional personnel slots must be requested through budget. Job title and pay grade will be determined by Compensation Administration.

Exceptions

Any exceptions to the above procedures must be approved by the Superintendent or designee.

These procedures are intended to address the most common district compensation issues and are not intended to cover all situations that could possibly occur. For information pertaining to specific compensation issues, please contact Compensation Administration in the Human Resources Department. For positions covered by bargaining units, please refer to the applicable contract language for more detail.

Salary Schedules

Instructional Salary Schedule (instructional staff hired prior to July 1, 2011)



INSTRUCTIONAL SALARY SCHEDULE
2014/2015 School Year
 (Instructional staff hired before July 1, 2011)

Years	Level 1	Level 2	Level 3	Level 4	Level 5
	Bachelor's	Prof. Certificate	Master's	Specialist	Doctorate
		15			
0	40,294	41,094	42,474	43,644	44,794
1	40,400	41,200	42,580	43,750	44,900
2	40,400	41,200	42,580	43,750	44,900
3	40,400	41,200	42,580	43,750	44,900
4	40,400	41,200	42,580	43,750	44,900
5	40,700	41,500	42,880	44,050	45,200
6	40,700	41,500	42,880	44,050	45,200
7	40,700	41,500	42,880	44,050	45,200
8	41,794	42,594	43,974	45,144	46,294
9	42,154	42,954	44,334	45,504	46,654
10	42,517	43,317	44,697	45,867	47,017
11	42,884	43,684	45,064	46,234	47,384
12	43,294	44,094	45,474	46,644	47,794
13	43,794	44,594	45,974	47,144	48,294
14	44,094	44,894	46,274	47,444	48,594
15	44,594	45,394	46,774	47,944	49,094
16	45,266	46,066	47,446	48,616	49,766
17	46,000	46,800	48,180	49,350	50,500
18	46,800	47,600	48,980	50,150	51,300
19	47,600	48,400	49,780	50,950	52,100
20	48,700	49,500	50,880	52,050	53,200
21	50,350	51,150	52,530	53,700	54,850
22	52,000	52,800	54,180	55,350	56,500
23	53,650	54,450	55,830	57,000	58,150
24	55,300	56,100	57,480	58,650	59,800
25	56,950	57,750	59,130	60,300	61,450
26	59,153	59,953	61,333	62,503	63,653
27	60,919	61,719	63,099	64,269	65,419
28	61,900	62,700	64,080	65,250	66,400
29+	62,400	63,200	64,580	65,750	66,900

The amounts above include **\$3,216** in referendum supplement dollars effective **7/1/2014 to 6/30/2015** that were approved by the voters of Pinellas County. The Board will direct a representative of the Finance Division to certify to the Bargaining Leadership Team (BLT) the amount of this supplement each year as determined by changes in the certified tax roll projections and actual tax collections for the previous year. Adjustments to the supplement shall be calculated and conveyed to the BLT consistent with Board Policy relating to the voter approved 0.5 mill referendum stating that 80 percent of the tax is designated as the referendum supplement. All adjustments to the supplement for individual salaries of instructional employees shall be retroactive to July 1st of the fiscal year.

- Base hourly rate is defined as the scheduled salary minus the \$3,216 in referendum supplement.
- Placement on Level 4 of the Salary Schedule shall be made available to those teachers who have completed and verified all requirements for the Doctoral degree with the exception of the dissertation (ABD).
- This salary schedule is for 198 Teacher Days.

Instructional Salary Schedule (July 1, 2011 and after)



INSTRUCTIONAL SALARY SCHEDULE 2014/2015 School Year

(Instructional staff hired after June 30, 2011)

Years	Level 1	Employees moving from Step 25 to Step 26 or from Step 26 to Step 27 will receive the 2013/2014 step rate only for 2014/2015.
	Bachelor's	
0	40,294	
1	40,400	
2	40,400	
3	40,400	
4	40,400	
5	40,700	
6	40,700	
7	40,700	
8	41,794	
9	42,154	
10	42,517	
11	42,884	
12	43,294	
13	43,794	
14	44,094	
15	44,594	
16	45,266	
17	46,000	
18	46,800	
19	47,600	
20	48,700	
21	50,350	
22	52,000	
23	53,650	
24	55,300	
25	56,950	
26	58,600	59,153
27	60,250	60,919
28	61,900	
29+	62,400	

The amounts above include \$3,216 in referendum supplement dollars effective 7/1/2014 to 6/30/15 that were approved by the voters of Pinellas County. The Board will direct a representative of the Finance Division to certify to the Bargaining Leadership Team (BLT) the amount of this supplement each year as determined by changes in the certified tax roll projections and actual tax collections for the previous year. Adjustments to the supplement shall be calculated and conveyed to the BLT consistent with Board Policy relating to the voter approved 0.5 mill referendum stating that 80 percent of the tax is designated as the referendum supplement. All adjustments to the supplement for individual salaries of instructional employees shall be retroactive to July 1st of the fiscal year.

- Base rate is defined as the scheduled salary minus the \$3,216 in referendum supplement.
- This salary schedule is for 198 Teacher Days.

A salary supplement will be used for advanced degrees that are held in the individual's area of certification. In order to receive credit for the advanced degrees, (Masters, Specialist, or Doctorate) employees must provide an official transcript of record showing the award of the earned degree to the Certification Department. Please see chart to the right for supplement amounts.

Advanced Degree	Supplement
Master	2,180
Specialist	3,350
Doctorate	4,500

Occupational Therapist/Physical Therapist Salary Schedule

For initial placement on the salary schedule, Occupational Therapists/Physical Therapists are hired under Appendix A – Instructional Salary schedule, level 2, and year 10.

Therapists hired new to the district may be granted up to six (6) additional years of experience based on previous employment specifically in the field of therapy for which they are employed by the Board.

Administrative (Exempt "C") Salary Schedule



EXEMPT SALARY SCHEDULE "C" 2014/2015 School Year

ADMINISTRATIVE

12 months – 247 days – 7.5 hours per day – 1852.5 hours per year

Pay Grade	Minimum Salary
7	\$67,044.50
8	\$72,408.06
9	\$78,200.72
10	\$84,456.80
11	\$91,213.31
12	\$98,510.31
13	\$106,391.14
14	\$114,902.40

Professional/Technical/Supervisory (Exempt "E") Salary Schedule



EXEMPT SALARY SCHEDULE "E" 2014/2015 School Year

PROFESSIONAL / TECHNICAL / SUPERVISORY

12 months – 247 days – 7.5 hours per day – 1852.5 hours per year

Pay Grade	Minimum Salary
1	\$42,249.30
2	\$45,629.19
3	\$49,279.60
4	\$53,222.03
5	\$57,479.86
6	\$62,078.21
7	\$67,044.50
8	\$72,408.06

Supporting Services (Non-Exempt "D") Salary Schedule



NON-EXEMPT SALARY SCHEDULE "D" 2014/2015 School Year

SUPPORT STAFF HOURLY RATES

Pay Grade	Minimum	Midpoint	Maximum
4	\$9.19	\$11.38	\$13.56
5	\$10.11	\$12.51	\$14.90
6	\$11.12	\$13.77	\$16.41
7	\$12.23	\$15.13	\$18.05
8	\$13.46	\$16.65	\$19.84
9	\$14.80	\$18.32	\$21.83
10	\$16.29	\$20.14	\$24.03
11	\$17.91	\$22.17	\$26.42
12	\$19.70	\$24.37	\$29.07
13	\$21.67	\$26.82	\$31.98
14	\$23.83	\$29.50	\$35.18

Note: Minimum wage in the state of Florida increased to \$7.79 per hour, effective January 1, 2013. Any positions making less than minimum wage will be increased.

Extended School Year Supporting Services Salary Schedule

2012/2013-2013/2014 SUPPORTING SERVICES EXTENDED SCHOOL YEAR SALARY SCHEDULE NON-EXEMPT POSITIONS

<i>Job Title</i>	<i>Slot</i>	<i>Pay Grade</i>	<i>Minimum</i>	<i>Range/Rate</i>	<i>Maximum</i>
ESY Bus Driver	X9999	D08	\$12.50 \$13.13/hr.		\$18.17 \$19.36/hr.
ESY Certified Nursing Assistant	X0700	D07	\$11.36 \$11.93/hr.		\$16.52 \$17.61/hr.
ESY Certified Occupational Therapy Assistant	X1200	D12	\$18.30 \$19.22/hr.		\$26.61 \$28.36/hr.
ESY Data Management Tech	X0800	D08	\$12.50 \$13.13/hr.		\$18.17 \$19.36/hr.
ESY ESE Associate	X0600	D06	\$10.33 \$10.85/hr.		\$15.02 \$16.01/hr.
ESY Food Service Assistant*	X0501	D05		\$10.46 \$11.03/hr.	
ESY Interpreter for Deaf/Hard of Hearing I	X1000	D10	\$15.13 \$15.89/hr.		\$21.99 \$23.44/hr.
ESY Interpreter for Deaf/Hard of Hearing II	X1200	D12	\$18.30 \$19.22/hr.		\$26.61 \$28.36/hr.
ESY Licensed Practical Nurse	X1000	D10	\$15.13 \$15.89/hr.		\$21.99 \$23.44/hr.
ESY Paraprofessional	X0700	D07	\$11.36 \$11.93/hr.		\$16.52 \$17.61/hr.
ESY Registered Nurse	X1300	D13	\$20.13 \$21.14/hr.		\$29.27 \$31.20/hr.
ESY Registered Physical Therapy Assistant	X1200	D12	\$18.30 \$19.22/hr.		\$26.61 28.36/hr.
ESY School Office Clerk I	X0701	D07		\$12.65 \$13.35/hr	
ESY Secretary-Elementary	X0801	D08		\$13.92 \$14.69/hr.	
ESY Transcriber/Assistant Visually Impaired	X0900	D09	\$13.75 \$14.44/hr.		\$19.99 \$21.30/hr.

*** NOTE for COMPENSATION – The middle Range/Rate is determined by the addition of the minimum and the midpoint then divided by 2

*When food service is required for an instructional program held in a non-contractual timeframe, Food Service personnel will be compensated at the ESY Food Service Assistant salary rate.

Supplementary Salary Schedules

Elementary School Supplements

General

Acting Administrator (Only if no Assistant Principal)	\$ 240.00
ESE Department Chairperson/Team Leader (Only if 6 or more ESE teachers)	275.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 or more teachers	525.00
Safety Patrol Sponsor	265.00
Staffing Team Coordinator (Only with 5 or more ESE teachers)	275.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*2)	100.00
Student Council Sponsor	265.00
Technology Coordinator (Limit 1 per school)	400.00
Volunteer Coordinator (Only if no Assistant Principal) (*2)	265.00
Wellness Champions (Limit 1 per school) (*2)	400.00

*See footnotes below

Athletic

Special Olympics (*2)	380.00
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Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) These supplements are excluded from the School Based Management Program.
- (3) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (4) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (5) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

Schools utilizing the School Based Management Supplement Program may have approved supplements not listed.

NON-EXEMPT PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

Middle School Supplements

General

Band Director (*2)	\$ 632.00
Choral Director (*2)	632.00
Drug Free Schools Coordinator (*2)	250.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 to 15 teachers	525.00
Leadership Team Member, 16 to 20 teachers	630.00
National Honor Society	210.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*2)	150.00
Student Council Sponsor	265.00
Technology Coordinator (Limit 1 per school)	800.00
Wellness Champions (Limit 1 per school) (*2)	400.00
Yearbook	290.00

See footnotes below

Athletic

Basketball, Boys	572.00
Basketball, Girls	572.00
Cheerleader Sponsor	320.00
Special Olympics	380.00
Track, Assistant, Boys	319.00
Track, Assistant, Girls	319.00
Track, Boys	506.00
Track, Girls	506.00
Volleyball, Boys	506.00
Volleyball, Girls	506.00

Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) These supplements are excluded from the School Based Management Program.
- (3) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (4) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (5) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

Schools utilizing the School Based Management Supplement Program may have approved supplements not listed.

NON-EXEMPT PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

High School Supplements

General

Band Director	\$ 2200.00
CECF (Cooperative Education Clubs of Florida) (Limit 1 per school) (*4)	210.00
CECF District Advisor (Limit 1 per school) (*4)	575.00
Center for the Arts Program Coordinator	550.00
Center for the Arts Program Director	650.00
Choral Director	1320.00
Class Sponsor, Freshman (1 position)	210.00
Class Sponsor, Sophomore (1 position)	270.00
Class Sponsor, Junior (1 position)	420.00
Class Sponsor, Senior (1 position)	525.00
DECA (Distrib. Edu. Clubs of Am. - Marketing) (Limit 1 per school) (*4)	210.00
DECA District Advisor (Limit 1 per school) (*4)	575.00
Drama	1292.00
Drill Team	384.00
FBLA (Florida Business Leaders of America) (Limit 1 per school)	210.00
FBLA District Advisor (Limit 1 per school) (*4)	575.00
FEA Sponsor (Future Educators of America) (Limit 1 per school)	250.00
FFA (Future Farmers of America) (Limit 1 per school)	210.00
FFA District Advisor	575.00
FPSA (Florida Public Service Association) (Limit 1 per school) (*4)	210.00
FSFP (Florida State Forensics Program) (*3)	945.00
HOSA (Health Occupations Students of America)(Limit 1 per school) (*4)	210.00
HOSA District Advisor (*4)	575.00
Leadership Team Member, 3 to 5 teachers	420.00
Leadership Team Member, 6 to 10 teachers	525.00
Leadership Team Member, 11 to 15 teachers	630.00
Leadership Team Member, 16 to 20 teachers	735.00
Leadership Team Member, over 20 teachers	840.00
National Honor Society Sponsor	210.00
Newspaper	1000.00
Pinellas County Center of the Arts/Director	650.00
Pinellas County Center of the Arts/Coordinator	550.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*2)	250.00
Student Council Sponsor	575.00
Technology Coordinator (Limit 1 per school)	1600.00
TSA (Technology Student Association)	210.00
TSA District Advisor	575.00
VICA (Vocational Industrial Clubs of America) (Limit 1 per school)	210.00
VICA District Advisor	575.00
Wellness Champions (Limit 1 per school) (*2)	400.00
Yearbook	1000.00

Athletic

Academic Team Coach (Limit 1 per school)	\$ 800.00
Baseball, Head	1918.00
Basketball, Head, Boys	2158.00
Basketball, Head, Girls	2158.00
Basketball, Junior Varsity, Boys	1319.00
Basketball, Junior Varsity, Girls	1319.00
Cheerleader Sponsor – Basketball (2 positions)	959.00
Cheerleader Sponsor – Football (1 position)	959.00
Cross Country, Both Boys & Girls	1439.00
Cross Country, Boys (1 position)	1259.00
Cross Country, Girls (1 position)	1259.00
Flag Football, Head, Girls	480.00
Flag Football, Junior Varsity, Girls	240.00
Football, Assistant Varsity, (3 positions)	1439.00
Football, Head	2758.00
Football, Junior Varsity, (3 positions)	1199.00
Golf, Boys	1031.00
Golf, Girls	1031.00
Soccer, Head, Boys	1439.00
Soccer, Head, Girls	1439.00
Soccer, Junior Varsity, Girls	500.00
Softball, Girls	1918.00
Special Olympics	380.00
Swimming, Assistant	1139.00
Swimming, Head	1799.00
Swimming, Junior Varsity, Girls	600.00
Tennis, Boys	1031.00
Tennis, Girls	1031.00
Track, Assistant, Boys (*5)	1259.00
Track, Assistant, Girls (*5)	1259.00
Track, Head, Boys	1918.00
Track, Head, Girls	1918.00
Volleyball, Head, Girls	1918.00
Volleyball, Junior Varsity, Girls	1139.00
Wrestling, Head	1918.00
Wrestling, Junior Varsity	1139.00

Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) These supplements are excluded from the School Based Management Program.
- (3) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (4) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (5) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

Schools utilizing the School Based Management Supplement Program may have approved supplements not listed.

NON-EXEMPT PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

Exceptional Student Center Supplements

General

Acting Administrator (Only if no Assistant Principal)	\$ 240.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 or more teachers	525.00
Safety Patrol Sponsor	265.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*2)	100.00
Student Council Sponsor	265.00
Technology Coordinator (Limit 1 per school)	400.00
Wellness Champions (Limit 1 per school) (*2)	400.00
Yearbook	290.00

See footnotes below

Athletic

Special Olympics	380.00
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Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) These supplements are excluded from the School Based Management Program.
- (3) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (4) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (5) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

Schools utilizing the School Based Management Supplement Program may have approved supplements not listed.

NON-EXEMPT PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

Adult/Postsecondary/Vocational School Supplements

General

Community Education Coordinator – Clearwater (11.5 month)	** \$ 600.00
Evening Program Coordinator – TALC (11.5 month)	** 600.00
FFA (Future Farmers of America)	210.00
Leadership Team Member, 3 to 5 teachers	420.00
Leadership Team Member, 6 to 10 teachers	525.00
Leadership Team Member, 11 to 15 teachers	630.00
Leadership Team Member, 16 to 20 teachers	735.00
Leadership Team Member, over 20 teachers	840.00
PBL Phi Beta Lambda (Business Club in Post High Schools Only)	210.00
Student Council Sponsor (PTECS, Tomlinson)	575.00
VICA (Vocational, Industrial Clubs in America)	210.00

Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) These supplements are excluded from the School Based Management Program.
- (3) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (4) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (5) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

Schools utilizing the School Based Management Supplement Program may have approved supplements not listed.

NON-EXEMPT PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

Instructional-Hourly Supplements

Other Compensation – Approved 12/5/2013

The hourly rate for summer school shall be the teacher's base hourly rate.

The hourly rate to be paid to teachers, who work with students in programs known as Extended Learning Programs (ELP's shall be twenty dollars (\$20) per hour for the 2013-2014 school year. Such payment shall be retroactive to July 1, 2013. Beginning with the 2014-2015 school year, the hourly rate for ELP teachers will equal the teacher's base hourly rate (which excludes referendum) up to a maximum of twenty-nine (\$29) dollars per hour. The parties agree that the term "ELP" encompasses a broad range of school programs.

The hourly rate to be paid to teachers who work at the Career, Technical, and Adult Education (CTAE) centers in addition to their employment as a full-time teacher shall be twenty (\$20) dollars per hour for the 2013-2014 school year. Such payment shall be retroactive to July 1, 2013. However, teachers who are assigned to teach high skill/high wage specialized skills or expertise such as registered nurses, will continue to be paid within a range of \$20 to \$30 dollars per hour.

Modifications in Other Compensation take effect July 1, 2013.

	Hourly Rate
a. Teachers who teach part-time in an approved program, in addition to fulfilling their full-time obligation, beyond the normal 7.5 hours	\$13.00 <u>\$20.00</u>
b. A person who teaches part-time in an approved program as defined above, who is not otherwise employed as a regular, full-time teacher	\$13.00 <u>\$20.00</u>
c. A person who teaches one-half (1/2) time or less, in critical shortage areas in a regular program	\$13.00 <u>\$20.00</u>
d. Part-time hourly teachers at the CTAE centers, including:	
1) Instructors in self-sustaining or cost recovery programs (non-certificated teachers, no funding, no state standards)	\$13.00 <u>\$20.00</u>
2) Instructors assigned to programs funded through CTAE that require teacher certification	\$15.00 <u>\$20.00</u>
3) Instructors assigned to high skill/high wage or performance-earning CTAE funded programs or critical need areas that require highly specialized skills or expertise and teacher certification	\$18.00 <u>\$30.00</u> <u>\$20.00 – \$30.00</u>
4) GED Examiners who are required to hold a bachelor's degree from an accredited college or university and experience in teaching, training, counseling or testing <u>OR</u> hold an associate's degree from an accredited college or university and 3 years experience in test administration, teaching, training, or counseling	\$20.00 <u>\$24.00</u>

e. Academic Part time hourly teachers at the Secondary level who are employed for 3 1/2, or less, hours per day as the teacher of record whose students generate FTE:	Varies
Salary will be paid as an hourly rate computed as follows:	
1) Determine salary slot on the 10 months Instructional Salary Schedule without referendum, apply the exceptions stated for "full-time" teachers	
2) Divide the 10 months salary thus determined by 1485 hours (7-1/2 hours x 198 days = 1485 hours per year) to calculate a base hourly rate.	
3) To compensate ineligibility for fringe benefits, add to the base hourly rate determined in #2 above, a factor of 20% to determine the hourly rate to be paid, (i.e., 1.20 x base hourly rate).	
f. Part-time Title I teachers	\$17.94 <u>\$20.00</u>
g. Part time hourly teachers for Elementary Reading Extended Learning Model (*retirement eligible)	\$15.00
h. Part time hourly teachers for Homework/Hotline or Extended Learning Program	\$15.00
i. Part time Graduate Assistants	\$13.00

Instructional Substitutes

a. Short-Term

- | | |
|---|----------|
| 1) Minimum Bachelor's degree or its equivalent Vocational Certificate | \$ 70.00 |
| 2) Minimum Associate's degree or its equivalent of sixty (60) or more semester hours | \$ 65.00 |
| 3) A substitute teacher who is assigned to teach a full day including a period which would otherwise be scheduled as a planning period will receive: | |
| Bachelor's degree | \$80.00 |
| Associate's degree | \$75.00 |
| 4) A substitute teacher who in addition to their regular substitute teaching assignment, covers a class for another absent teacher shall be paid at the rate of ten dollars (\$10) per period (hour). | |

b. Long-Term

When it is known that a teacher will be absent for more than fifteen (15) days, he/she should be replaced with a substitute teacher who holds a Florida educators certificate in that subject area and meets the NCLB highly qualified status, or one who is eligible for full-time employment in that position according to the placement director. Any exception to this requirement must be

approved by the Superintendent or his designee.

A substitute teacher, who teaches sixteen (16) or more consecutive days for one teacher, will be paid an additional twenty dollars (\$20) per day for each day certified in writing by the school principal.

When a long-term substitute teacher replaces a teacher in the PCCA Program (Gibbs High School) or the International Baccalaureate Program (St. Petersburg High School and Palm Harbor University High), and is required to teach six (6) periods in a day, he/she will be paid thirty dollars (\$30) per day in addition to the regular substitute rate. The additional thirty dollars per day encompasses twenty dollars for being a long term substitute and ten dollars for teaching an extra period. Payment will be made at the end of each assignment.

c. **High Priority Schools (history of difficulty in finding subs)**

- | | |
|---|----------|
| 1) A substitute teacher at a designated high priority school | \$90.00 |
| 2) A substitute teacher at a designated high priority SIG high school.
(Boca Ciega, Dixie Hollins, Gibbs, or Lakewood) | \$95.00 |
| 3) A substitute teacher at a designated high priority school who is
assigned to teach a full day including a period which would
otherwise be scheduled as a planning period | \$100.00 |
| 4) On-site substitutes at selected high priority schools | \$105.00 |

d. **Instructional Staff Member in Lieu of Sub**

If a classroom teacher or a member of the instructional staff covers the class or classes of an absent teacher, he/she shall be eligible to receive twelve dollars (\$12) per hour or period for each hour or class period provided in coverage. If coverage extends beyond one hour, additional time shall be compensated at the rate of six dollars (\$6) for each additional half-hour or half-period increment. Under no circumstance shall a teacher receive more than seventy dollars (\$70) per day (e.g., an elementary teacher who combines classes for the entire day).

e. **Support Staff Member in Lieu of Sub**

Eligible non-exempt employees who substitute for an absent teacher in an emergency situation will receive an additional one half of their base hourly rate of pay for the periods they substitute in, not to exceed the daily substitute rate for that assignment. An emergency situation occurs when no substitute is available and all other alternatives have been exhausted.

Job Related Supplements

General

Content Area Reading Professional Development (CAR-PD) Supplement (Tax Referendum Funded)	\$250.00/one time
Project Manager (10 months)	180.00/month
Project Manager (11.5 months)	180.00/month
Project Manager (12 months)	180.00/month
Reading Endorsement (Tax Referendum Funded)	500.00/year
Resource Teacher	.35/hour

School Psychologist	1.09/hour
Social Worker	.71/hour

** Total amount is to cover 235-day calendar.

Note: The above listed monthly amounts are prorated at a daily rate for other than 10 months, i.e., 10-month annual supplement divided by 198 times the number of days

Athletic Season & Pay Schedule

2014/2015 SUPPLEMENT SCHEDULE ATHLETIC SEASONS

Middle Schools	Season Dates	Pay Dates
Special Olympics	July 10 – May 30	12/26/14 (50%) – 06/12/15 (50%)
Cheerleaders	August 25 – October 27	11/14/14 (50%)
Volleyball	August 25 – October 27	11/14/14
Basketball	November 3 – January 30	02/20/15
Cheerleaders	November 3 – January 30	02/20/15 (50%)
Track	February 9 – April 10	05/01/15
High Schools	Season Dates	Pay Dates
Special Olympics	July 10 – May 30	12/26/14 (50%) – 06/12/15 (50%)
Golf	August 4 – October 14	11/14/14
Swimming	August 4 – October 25	11/14/14
Swimming, JV Girls	August 4 – October 25	11/14/14
Volleyball	August 4 – October 24	11/14/14
Volleyball, JV Girls	August 4 – October 24	11/14/14
Football, JV	August 4 – November 15	11/28/14 (80%)
Cheerleaders – Football	August 4 – November 15	11/28/14
Football, Varsity	August 4 – November 15	11/28/14 (80%)
Cross Country	August 11 – October 25	11/14/14
Academic Team	October 1 – February 6	02/20/15
Soccer, Girls	October 6 – January 17	02/06/15
Soccer, JV Girls	October 6 – January 17	02/06/15
Soccer, Boys	October 13 – January 17	02/06/15
Wrestling	November 10 – February 14	03/06/15
Wrestling, JV	November 10 – February 14	03/06/15
Basketball, Girls	October 20 – January 31	02/20/15
Basketball, JV Girls	October 20 – January 31	02/20/15
Cheerleaders – Basketball	October 27 – February 7	03/06/15
Basketball, JV Boys	October 27 – February 7	03/06/15
Basketball, Boys	October 27 – February 7	03/06/15
Softball	January 12 – April 17	05/01/15
Track	January 19 – April 18	05/01/15
Baseball	January 19 – May 5	05/29/15
Tennis	January 12 – April 3	04/17/15
Flag Football	February 16 – April 29	05/15/15
Flag Football, JV	February 16 – April 29	05/15/15
Football, Spring	May 1 – May 31	06/12/15 (20%)

1. Three (3) sponsor plan for Cheerleading:

One (1) Football, two (2) Basketball

- Football pays lump sum – November 28, 2014
- Basketball pays lump sum – March 6, 2015

2. A school using the three (3) sponsor seasonal plan for Cheerleading may pay:

One (1) sponsor two (2) supplements ~ One (1) for Football and One (1) for Basketball.

3. Middle school personnel may receive three (3) supplements.

Athletic Event Staff Fee Schedule

2014/2015 ATHLETIC EVENT STAFF (Instructional Staff – Exempt) FEE SCHEDULE

Middle School	
Clock Operator	\$10.00/game
Division Meet Coordinator	\$25.00/event
Division Meet Starter	\$25.00/event
Scorekeeper	\$10.00/game
Ticket Taker/Seller	\$10.00/game
High School	
Varsity Football	
Game Announcer	\$25.00/game
Jamboree Director	\$30.00/game
Ticket Seller	\$25.00/game
Ticket Seller, Head	\$35.00/game
Ticket Taker	\$25.00/game
Video Operator	\$35.00/game
Video Operator Assistant	\$ 5.00/game
Junior Varsity Football	
Ticket Seller	\$25.00/game
Ticket Taker	\$25.00/game
Ticket Taker/Seller	\$25.00/game
Swimming and Diving	
Clerk of the Course (large meets)	\$40.00/meet
Starter (other meets)	\$40.00/meet
Starter (regular meets)	\$20.00/meet
Ticket Seller	\$25.00/meet
Ticket Taker	\$25.00/meet
Ticket Taker/Seller	\$25.00/meet
Volleyball	
Scorer	\$12.50/single game \$25.00/JV & Varsity/JV Quad
Ticket Taker/Seller	\$12.50/single game \$25.00/JV & Varsity/JV Quad
Basketball	
Jamboree Director	\$25.00
Scorer	\$12.50/game
Ticket Sellers	\$12.50/single game \$25.00/JV&Varsity-two games
Ticket Takers	\$12.50/single game \$25.00/JV&Varsity-two games
Timer	\$12.50/game
Soccer	
Jamboree Director	\$25.00
Ticket Taker/Seller	\$20.00/single game \$25.00/doubleheader

Athletic Event Staff Fee Schedule

2014/2015 ATHLETIC EVENT STAFF (Instructional Staff – Exempt) FEE SCHEDULE

Wrestling	
Ticket Taker/Seller (Two Matches Junior Varsity/Varsity or JV Quad)	\$25.00/match
Timer (Two Matches Junior Varsity/ Varsity)	\$25.00/match
Baseball	
Ticket Taker/Seller	\$25.00/game
Softball	
Ticket Taker/Seller	\$25.00/game
Track	
Clerk of the Course	\$40.00/meet
Game Announcer	\$20.00/meet
Starter (other meets)	\$45.00/meet
Starter (regular meets)	\$20.00/meet
Starter, Assistant (other meets)	\$35.00/meet
Ticket Seller (other meets)	\$25.00/meet
Ticket Taker (other meets)	\$25.00/meet
Ticket Taker/Seller (regular meets)	\$25.00/meet
Flag Football	
Ticket Taker/Seller	\$20.00/two game sequence
Ticket Taker/Seller	\$30.00/four game sequence

Tournament Manager Fees (Florida High School Activities Association (FHSAA) Play Offs) – These fees are to be used where FHSAA does not require a specific fee or does not permit a fee to be paid. When the FHSAA does permit a fee, the county will pay the difference to bring the total up to the amount listed below. These fees are only applicable when an admission is charged.

Football	
District/Regional	\$ 50.00
Sectional	\$ 75.00
State	\$100.00
Wrestling	
P.C.A.C. District	\$ 50.00
Regional	\$ 75.00
State	\$100.00
Swimming and Track	
District/Regional	\$ 40.00
Basketball, Volleyball, Soccer, Baseball, & Softball	
One day tournament	\$ 30.00
Two day tournament	\$ 50.00

Athletic Event Staff Fee Schedule

2014/2015
ATHLETIC EVENT STAFF (Support Staff – Non-Exempt)
FEE SCHEDULE
Effective - October 6, 2014

Full-time Support Staff; Part-time Employees (part-time hourly, contracted services), and Non-District Employees as Support Staff will be paid \$8 per hour for serving in an Athletic Event Staff position.