

2015-2016 ANNUAL BUDGET SUMMARY



**PINELLAS COUNTY SCHOOLS
LARGO, FLORIDA**

[HTTPS://WWW.PCSB.ORG/BUDGET/](https://www.pcsb.org/budget/)

**The School Board
of
Pinellas County Florida**

Linda S. Lerner, Chairperson

Peggy L. O'Shea, Vice Chairperson

Janet R. Clark

Carol J. Cook

Rene Flowers

Terry Krassner

Dr. Ken Peluso

Michael A. Grego, Ed.D.

Superintendent

PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY

**for the Fiscal Year
Beginning July 1, 2015 and ending June 30, 2016**

**PUBLIC HEARING
SEPTEMBER 8, 2015**

**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

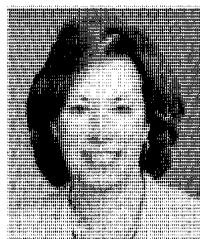
The School Board of Pinellas County, a seven-member board of elected officials, is the policy-making body for Pinellas public schools. Board members serve staggered four-year terms. Four members are elected from single-member districts and three members are elected at-large. All seven board members, 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 meetings starting at either 10:00 a.m. or 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 12,942 full-time and 2,963 part-time personnel. Pinellas County Schools is the seventh-largest school system in the state and the 26th largest in the United States. Approximately 9,544 instructional personnel provide services to more than 104,000 PreK-12 students and more than 23,400 students enrolled in adult and community schools. The school system presently operates with a budget of eight funds totaling \$1,260,974,286. Each of the eight 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 2015-2016 school year is depicted on the following pages.

School Board Members



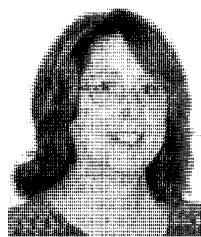
Linda S. Lerner
Chairperson

Linda S. Lerner, chairperson, was elected to the school board in 1990, re-elected in 1994, 1998, 2002, 2006, 2010 and 2014; and served as chairperson, 2002-03, 2014-15 and vice chairperson 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 active in many community and civic organizations. She presently serves on the Pinellas Education Foundation Career Education Board, Suncoast Center Board, Daystar Life Center Board, Community Alliance, Pinellas Youth Pride Board, Health and Human Services Leadership Board and the Suncoast Tiger Bay Club Board.



Peggy L. O'Shea
Vice-Chairperson

Peggy O'Shea, vice chairperson, was elected to the school board in 2006 and re-elected in 2010 and 2014; and, has served as vice chairperson, 2007-08, 2012-13 and 2014-15 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.



Janet R. Clark

Janet R. Clark was 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 prior to her first election to the school board. Ms. Clark serves on various community and civic organizations such as the ESE Advisory Committee and Health and Human Services Leadership Board. Florida School Boards Association has awarded Ms. Clark the Certified Board Member recognition. She serves as an alternate on both the Florida School Boards Association Federal Relations and Legislative Liaison Committees. Ms. Clark is active in her church, the Unitarian Universalists of Clearwater. Ms. Clark and her husband, Steven 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, a graduate of Eckerd College, and currently working on her master's in public administration. 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 Boards Association, 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 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.



Carol J. Cook

Carol J. Cook 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 as the legislative chairperson; awarded the Certified Board Member recognition and the Advanced Boardmanship Certification, a distinction currently held by only five other board members in the state. Mrs. Cook has also held leadership positions in her church and community organizations. She and her husband, Ed, have lived in Clearwater for more than 35 years; their two children and daughter-in-law are PCS graduates.



Dr. Ken Peluso

Dr. Ken Peluso was elected to the school board in 2014. He is the retired owner of Peluso Chiropractic Center. Dr. Peluso has served as Governor-appointed chairman of the Early Learning Coalition of Pinellas and served on the Florida Early Learning Advisory Council. Twice elected as Palm Harbor Fire Commissioner, was the Palm Harbor Community Services Agency's board chairman and president of the Palm Harbor Chamber of Commerce. He has served on the Pinellas Community Foundation Board, Palm Harbor Fire Pension Board, Helen Ellis Memorial Foundation Board, Palm Harbor Foundation Board, Rotary Club, Calvary Christian High School Board, YMCA, and many other boards and committees. Dr. Peluso was president of the Pinellas County Chiropractic Society and was honored with the Florida Chiropractor of the Year and Palm Harbor Small Business of the Year awards. He is a 30 year resident of Pinellas County and currently resides in Palm Harbor with his wife, Julie. They have two children and two granddaughters. He was Palm Harbor Citizen of the Year and Palm Harbor Honorary Mayor.

**PINELLAS COUNTY
SCHOOL BOARD**

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2015-16 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 improvements for each school's learning gains, promotion rates (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 fiscal responsibility.

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. By the end of the 2015-16 fiscal year, a contingency reserve shall be maintained equal to a minimum of five percent (5%) of General Fund revenues. 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>2015-2016 Budget</i>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	\$102,236,532	9.91%
State	376,389,709	36.50%
Local	552,302,959	53.56%
Other	300,000	0.03%
<i>Total Revenue</i>	<i>\$1,031,229,200</i>	<i>100.00%</i>
<i>Transfers & Balances</i>	<i>229,745,086</i>	
GRAND TOTAL	<u>\$1,260,974,286</u>	

Appropriations, Transfers and Ending Fund Balances

<i>Name of Fund</i>	<i>2015-2016 Budget</i>	<i>Percent of Total Appropriations</i>
General Operating	\$902,500,000	71.57%
Debt Service	5,130,321	0.41%
Capital Outlay	244,865,604	19.42%
Contracted Programs	54,681,692	4.34%
ARRA Race to the Top	480,171	0.04%
School Food Service	47,513,056	3.77%
Internal Service	5,653,030	0.45%
Permanent Fund	150,412	0.01%
GRAND TOTAL	<u>\$1,260,974,286</u>	<i>100.00%</i>

2015-2016 debt service budget reflects a correcting entry posted after the Second Public Hearing.

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.

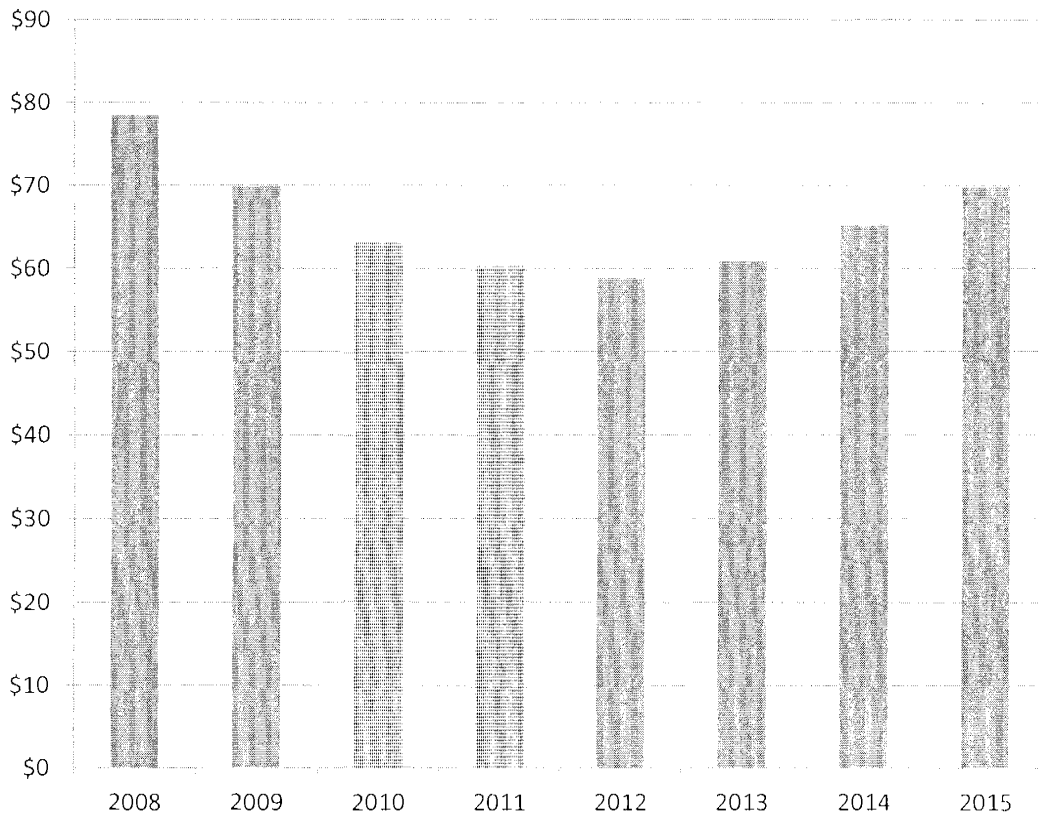
PINELLAS COUNTY SCHOOLS

Proposed 2015/2016 Millage Rates

<i>PROPERTY TAX ROLL (in \$ Billions)</i>			
	2014/2015	2015/2016	Change
Gross Taxable Property Value	\$65.28	\$69.84	7.0%
Adjusted Taxable Value (excluding new construction, etc.)	\$64.84 (vs. 2014-15 Final Adjusted Taxable Value)	\$69.18	6.7%

<i>MILLAGE RATE COMPARISONS:</i>			
<i><u>Proposed 2015-2016 Rates vs. Actual 2014-2015 Millage Rates</u></i>	2014/2015 Actual	2015/2016 Proposed	Percent Change
Required Local Effort	5.0930	5.0220	-1.39%
Discretionary Local Effort	0.7480	0.7480	0.00%
Local Referendum	0.5000	0.5000	0.00%
Operating Subtotal	6.3410	6.2700	-1.12%
Capital Outlay	1.5000	1.5000	0.00%
Total Millage	7.8410	7.7700	-0.91%
<i><u>Proposed 2015/16 Rates vs. Rolled-Back Millage Rates</u></i>	Rolled Back Rate	2015/2016 Proposed	Percent Change
Required Local Effort	4.7967	5.0220	4.70%
Discretionary Local Effort	0.7045	0.7480	6.17%
Local Referendum	0.4709	0.5000	6.18%
Capital Outlay	1.4127	1.5000	6.18%
Total Millage	7.3848	7.7700	5.22%

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%
2015	69,844,411,317	4,568,194,453	7.0%

* Gross Taxable Value as of budget adoption.

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

	BUDGET 2014-2015		BUDGET 2015-2016		FY16 vs FY15 INCREASE/(DECREASE)	
					Amount	Percent
TAX BASE						
<i>Gross Taxable Value</i>	\$65,276,216.864		\$69,844,411,317		\$4,568,194,453	7.0%
<i>Value of 1 mill (@ 96%)</i>	\$62,665,168		\$67,050,635		\$4,385,467	7.0%
MILLAGE RATES AND REVENUE						
	Rate	Revenue	Rate	Revenue	Rate	Revenue %
Operating						
Required Local Effort	5.093	\$319,153,701	5.022	\$336,728,289	-0.071	\$17,574,588 5.5%
Discretionary	0.748	46,873,546	0.748	50,153,875	0.000	3,280,329 7.0%
Local Referendum	0.500	31,332,584	0.500	33,525,318	0.000	2,192,734 7.0%
Total Operating	6.341	\$397,359,831	6.270	\$420,407,482	-0.071	\$23,047,651 5.8%
Capital	1.500	93,997,752	1.500	100,575,953	0.000	6,578,201 7.0%
TOTAL	7.841	\$491,357,583	7.770	\$520,983,435	-0.071	\$29,625,852 6.0%

**PINELLAS COUNTY SCHOOL BOARD
SUMMARY OF PROPERTY TAX RATES
1970/71 to 2015/16**

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, 2015, was \$69,844,411,317

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, 2015, was \$69,844,411.
- (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: $96\% \times \$69,844,411 = \$67,050,635$.

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 2015/16										1974/75 through							
Millage	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 (County)	10.00	10.00	10.00	9.30					Operating								
Operating (District)	1.60	1.10							Required Local Effort	6.40	5.15	4.804	4.512	3.706	4.400	4.376	4.426
Debt Service (County)	0.35	0.35	0.32						Discretionary Local	1.60	1.60	1.251	1.600	1.644	1.100	1.100	1.319
Capital Improvement (Dist)	4.00								Operating Subtotal	8.00	6.75	6.055	6.112	5.352	5.500	5.476	5.745
Total Millage	15.95	11.45	10.32	9.30					Capital Improvement			2.000	2.000	1.584	1.571	1.423	1.5
									Total Millage	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	5.421	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									0.190	0.188	0.187	0.172	0.167	0.159	0.149
Local Referendum															
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	2014/15	Proposed 2015/16
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	5.022
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	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	0.000
Discretionary Critical Needs									0.250	0.250					
Local Referendum					0.500	0.500	0.500	0.500	0.500	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	6.646	6.840	6.885	6.802	6.560	6.341	6.270
Capital Improvement	2.000	2.000	2.000	2.000	2.000	2.000	1.650	1.750	1.500	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	7.531	8.061	8.346	8.340	8.385	8.302	8.060	7.841	7.770

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 (FEFP K-12)
5200	Exceptional
5300	Career Education
5400	Adult General
5500	Pre-Kindergarten
5900	Other Instruction

6000 Instructional Support Services

6100	Student Support 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

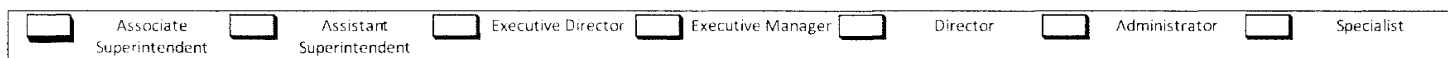
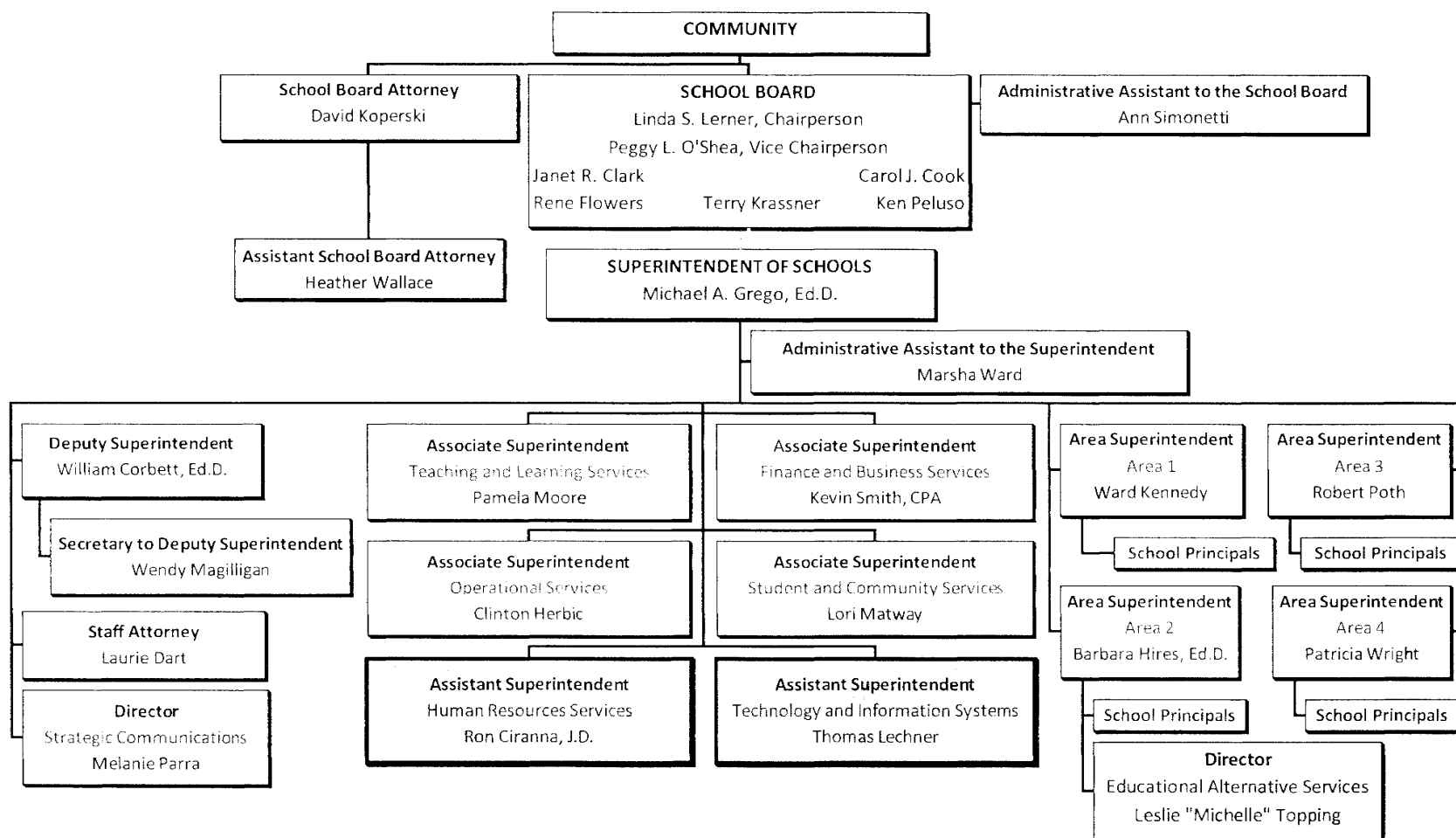
Cost Center

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, 2015/2016



OPERATING FUND SUMMARY

PINELLAS COUNTY
SCHOOL BOARD
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 2015-16 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.

2015-16 Legislative Changes Affecting the Operating Fund

Increase in Total Funding Statewide of \$779.9 Million
63.27% from Local Property Taxes

Increase in District Share of Revenue of \$23.1 Million

Increase in BSA to \$4,154.45
Increased \$122.68, or 3.04%, from 2014-15

Digital Classrooms Allocation
A statewide increase to \$60 Million or 50% to further implement districts' plans for digital classrooms

Class Size Reduction
\$3.04 Billion statewide to implement the Amendment

Increase In Required Local Effort (RLE)
\$425.7 Million Statewide or a 5.93% increase

PINELLAS COUNTY SCHOOLS

KEY INDICATORS

	ACTUAL 2014-15	PLAN 2015-16	INCREASE/(DECREASE)	
			Value	Percent
<u>TAX-RELATED</u>				
Required Local Effort (RLE) Millage Rate	5.0930	5.0220	(0.0710)	-1.39%
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	7.8410	7.7700	(0.0710)	-0.91%
TAX ROLL	\$ 65,276,216,864	\$ 69,844,411,317	\$ 4,568,194,453	7.00%
VALUE OF 1.000 MILL (@ 96%)	\$ 62,665,168	\$ 67,050,635	\$ 4,385,467	7.00%
<u>STUDENT DATA, including Charter Schools</u>				
Unweighted FTE (UFTE)	101,987.95	102,073.87	85.92	0.08%
Weighted FTE (WFTE)	110,201.63	110,648.91	447.28	0.41%
<u>GENERAL OPERATING FUND</u>				
Revenue & Transfers	\$ 821,292,136	\$ 841,229,033	\$ 19,936,897	2.43%
Beginning Fund Balance	\$ 57,349,820	\$ 61,270,967	\$ 3,921,147	6.84%
Total Available Funds	\$ 878,641,956	\$ 902,500,000	\$ 23,858,044	2.72%
AVAILABLE FUNDS PER UFTE	\$ 8,615.15	\$ 8,841.64	\$ 226.48	2.63%
AVAILABLE FUNDS PER WFTE	\$ 7,973.04	\$ 8,156.43	\$ 183.39	2.30%
<u>OTHER INDICATORS</u>				
Base Student Allocation (BSA)	\$ 4,031.77	\$ 4,154.45	\$ 122.68	3.04%
District Cost Differential (DCD)	1.0023	1.0051	0.0028	0.28%
State Categorical Funds	\$ 117,365,369	\$ 117,047,278	\$ (318,091)	-0.27%
State Funds as a % of General Operating Resources*	40.77%	40.68%		-0.09%

*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 2015-16

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 102,073.87		Pinellas 1.084		Pinellas 110,648.91		Pinellas \$ 4,154.45		Pinellas 1.0051		Pinellas \$ 462,029,759	
Supplemental Academic Instruction	+	ESE Guaranteed Allocation ⁵	+	Safe Schools Allocation	+	Reading Instruction Allocation	+	DJJ Supplement Funding	+	Virtual Education Contribution	+
Pinellas \$ 20,852,900		Pinellas \$ 42,063,288		Pinellas \$ 3,134,922		Pinellas \$ 4,596,193		Pinellas \$ 409,448		Pinellas \$ 38,357	
Transportation	+	Instructional Materials	+	Teachers Classroom Supply Assistance	+	Digital Classrooms Allocation	+	Federally Connected Student Supplement	=	State & Local FEFP Dollars	
Pinellas \$ 12,592,420		Pinellas \$ 8,210,626		Pinellas \$ 1,686,062		Pinellas \$ 1,804,386		Pinellas \$ 38,711		Pinellas \$ 557,457,072	

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 \$ 557,457,072		Pinellas \$ 336,191,883		Pinellas \$ -		Pinellas \$ 210,463		Pinellas \$ 221,054,726
Net State FEFP Allocation	-	Prior Year Adjustments	+	Lottery/ School Recognition Funds	+	Class Size Reduction Funds	=	TOTAL STATE ALLOCATION
Pinellas \$ 221,054,726		Pinellas \$ -		Pinellas \$ 3,677,864		Pinellas \$ 113,369,414		Pinellas \$ 338,102,004

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

²FY2015-16 Program Cost Factors:

Basic Education (K-3)	1.115	ESE Level IV	3.613
Basic Education (4-8)	1.000	ESE Level V	5.258
Basic Education (9-12)	1.005	Vocational (9-12)	1.005
ESOL	1.180		

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 2015 - 2016
As of September 8, 2015

<u>CATEGORY</u>		<u>Unweighted FTE</u>	<u>Cost Factors</u>	<u>Weighted FTE</u>	<u>FEFP Revenue *</u>
<i>BASIC PROGRAMS</i>					
101	BASIC K-3	22,990.17	1.115	25,634.04	\$ 107,038,464
102	BASIC 4-8	28,060.93	1.000	28,060.93	117,172,277
103	BASIC 9-12	24,250.49	1.005	24,371.74	101,767,556
111	BASIC K-3 WITH ESE	7,033.26	1.115	7,842.08	32,745,685
112	BASIC 4-8 WITH ESE	8,612.61	1.000	8,612.61	35,963,139
113	BASIC 9-12 WITH ESE	3,485.34	1.005	3,502.77	14,626,298
Subtotal		94,432.80		98,024.17	\$ 409,313,419
<i>AT-RISK PROGRAMS</i>					
130	INTENSIVE ENGLISH/ESOL K-12	3,851.37	1.180	4,544.62	\$ 18,976,686
Subtotal		3,851.37		4,544.62	\$ 18,976,686
<i>EXCEPTIONAL PROGRAMS</i>					
254	SUPPORT LEVEL IV	882.64	3.613	3,188.98	\$ 13,316,025
255	SUPPORT LEVEL V	149.38	5.258	785.44	3,279,713
Subtotal		1,032.02		3,974.42	\$ 16,595,738
<i>VOCATIONAL 9-12</i>					
300	VOCATIONAL 9-12	2,757.68	1.005	2,771.47	\$ 11,572,655
Subtotal		2,757.68		2,771.47	\$ 11,572,655
ADD-ON FTE ADJUSTMENT (AP/IB/AICE/EARLY GRAD/IND CERT)				1,334.23	\$ 5,571,261
TOTAL - K-12		102,073.87		110,648.91	\$ 462,029,759
Reading Program Allocation					\$ 4,596,193
ESE Guaranteed Allocation					42,063,288
Supplemental Academic Instruction					20,852,900
Safe Schools Allocation					3,134,922
Teachers Classroom Supply Assistance					1,686,062
Instructional Materials					8,210,626
Transportation					12,592,420
Virtual Education Contribution					38,357
Digital Classrooms Allocation					1,804,386
DJJ Supplemental Allocation					409,448
Federally Connected Student Supplement					38,711
Gross State and Local FEFP					\$ 557,457,072

* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2015-16, the proposed **BSA is \$4,154.45**, the **DCD is 1.0051**. This means that **each unweighted FTE generates \$4,175.64** in FEFP revenue for Pinellas.

**PINELLAS COUNTY SCHOOL BOARD
2015-16 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)		4,976.28	451.62	5,427.90	44.89%
5200	EXCEPTIONAL		1,290.54	662.49	1,953.03	16.15%
5300	CAREER EDUCATION		260.05	0.00	260.05	2.15%
5400	ADULT GENERAL		84.00	1.00	85.00	0.70%
5500	PRE-KINDERGARTEN		5.00	85.25	90.25	0.75%
TOTAL DIRECT INSTRUCTION		0.00	6,615.87	1,200.36	7,816.23	64.64%
INSTRUCTIONAL SUPPORT						
6110	ATTENDANCE AND SOCIAL WORK		70.39	11.00	81.39	0.67%
6120	GUIDANCE SERVICES	1.00	229.00	5.32	235.32	1.95%
6130	HEALTH SERVICES		4.00	86.22	90.22	0.75%
6140	PSYCHOLOGICAL SERVICES		40.48	0.30	40.78	0.33%
6150	PARENTAL INVOLVEMENT			68.92	68.92	0.57%
6190	OTHER STUDENT PERSONNEL SVC.		13.54	42.32	55.86	0.46%
6200	INSTRUCTIONAL MEDIA	1.00	70.69	15.07	86.76	0.72%
6300	INST. AND CURR. DEVELOP SVC	15.10	41.26	87.08	143.43	1.19%
6400	INST. STAFF TRAINING SERVICES	3.00	114.59	5.00	122.59	1.01%
6500	INSTRUCTION - RELATED TECH	2.00	44.50	39.00	85.50	0.71%
TOTAL INSTRUCTIONAL SUPPORT		22.10	628.44	360.23	1,010.77	8.36%
GENERAL SUPPORT						
7100	SCHOOL BOARD	9.00		4.00	13.00	0.10%
7200	GENERAL ADMINISTRATION	8.20		17.20	25.40	0.21%
7300	SCHOOL ADMINISTRATION	335.00		616.72	951.72	7.87%
7400	FACILITIES ACQ. & CONST.	2.00		26.00	28.00	0.23%
7500	FISCAL SERVICES	4.80		61.35	66.15	0.55%
7710	PLANNING, RESEARCH & EVALUATION	3.00		13.50	16.50	0.14%
7720	INFORMATION SERVICES	1.00		13.00	14.00	0.12%
7730	PERSONNEL SERVICES	7.00		60.53	67.53	0.56%
7760	INTERNAL SERVICES	2.00		49.00	51.00	0.42%
7790	OTHER CENTRAL SERVICES	2.00		4.00	6.00	0.05%
7800	STUDENT TRANSPORTATION SERVICES	1.25		819.45	820.70	6.79%
7900	OPERATION OF PLANT	1.25		873.11	874.36	7.23%
TOTAL GENERAL SUPPORT		376.50	0.00	2,557.86	2,934.36	24.27%
MAINTENANCE OF PLANT						
8100	MAINTENANCE OF PLANT	1.25		251.25	252.50	2.09%
TOTAL MAINTENANCE OF PLANT		1.25	0.00	251.25	252.50	2.09%
ADMINISTRATIVE TECHNOLOGY						
8200	ADMINISTRATIVE TECHNOLOGY	6.00		64.00	70.00	0.57%
TOTAL ADMINISTRATIVE TECHNOLOGY		6.00	0.00	64.00	70.00	0.57%
COMMUNITY SERVICES						
9100	COMMUNITY SERVICES	1.00		7.00	8.00	0.07%
TOTAL COMMUNITY SERVICES		1.00	0.00	7.00	8.00	0.07%
TOTAL POSITIONS		406.85	7,244.31	4,440.70	12,091.86	100.00%
OPERATING (GENERAL) FUND						
		3.37%	59.91%	36.72%	100.00%	

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

	Actual ** (a) 2014	Budget * (a) 2015	Actual ** 2015	Budget 2016
OPERATING FUND - RESOURCES				
Beginning Fund Balance	\$57,043	\$57,350	\$57,350	\$61,271
Revenue				
Federal	\$4,660	\$2,833	\$5,414	\$3,620
State				
Florida Education Finance Program {FEFP}	206,837	224,996	210,262	221,055
Workforce Development	26,412	26,059	25,809	25,809
Categoricals / Other State	123,382	122,140	122,185	120,277
Local				
Property Tax	356,703	366,027	368,061	386,346
Tax Referendum	29,426	31,333	31,504	33,525
Interest Earnings	123	500	1,214	750
Other Local	18,200	16,723	20,549	16,747
Subtotal - Revenue	\$765,743	\$790,611	\$784,998	\$808,129
Transfers / Other				
Transfers from General (WFD)				
Transfers from Capital Outlay Funds	47,055	33,000	35,967	32,800
Transfers from Other Funds	2,202			
Transfers from Trust & Agency Fd				
Other Sources	167	200	327	300
Adjustments to Fund Balance {GASB 31}				
Subtotal - Transfers / Other	\$49,424	\$33,200	\$36,294	\$33,100
Other Financing Sources				
TOTAL RESOURCES - OPERATING FUND	\$872,210	\$881,161	\$878,642	\$902,500

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

	Actual ** (a) 2014	Budget * (a) 2015	Actual ** 2015	Budget 2016
OPERATING FUND - REQUIREMENTS				
Appropriations				
Salaries	509,721	515,079	513,847	522,187
Employee Benefits	162,055	160,944	159,716	161,002
Purchased Services	69,906	71,549	73,030	76,651
Energy	29,064	29,285	29,265	27,260
Materials and Supplies	26,631	22,690	23,455	23,531
Capital Outlay	12,900	16,264	11,412	15,612
Other	4,583	4,150	5,482	5,557
Transfers			1,164	
Subtotal - Appropriations	<u>\$814,860</u>	<u>\$819,961</u>	<u>\$817,371</u>	<u>\$831,800</u>
Unappropriated Fund Balance				
Ending Fund Balance				
Non-Spendable				
Inventory	4,065	3,000	3,916	3,000
Pre-Paid Expense	<u>2,182</u>		<u>1,463</u>	
Total Non-Spendable	<u>\$6,247</u>	<u>\$3,000</u>	<u>\$5,379</u>	<u>\$3,000</u>
Restricted				
State Carryforwards	1,400	1,500	1,327	1,500
Workforce Development	22,968	18,000	22,991	20,000
Referendum	<u>1,700</u>	<u>1,700</u>	<u>1,516</u>	<u>1,700</u>
Total Restricted	<u>\$26,068</u>	<u>\$21,200</u>	<u>\$25,834</u>	<u>\$23,200</u>
Assigned				
Encumbrances	\$7,031	\$7,000	\$6,604	\$7,000
Central Printing	909	800	1,096	1,000
Carryforwards	<u>9,815</u>	<u>10,000</u>	<u>15,128</u>	<u>15,000</u>
Total Assigned	<u>\$17,755</u>	<u>\$17,800</u>	<u>\$22,828</u>	<u>\$23,000</u>
Unassigned	<u>7,280</u>	<u>19,200</u>	<u>7,230</u>	<u>21,500</u>
Total Unassigned	<u>\$7,280</u>	<u>\$19,200</u>	<u>\$7,230</u>	<u>\$21,500</u>
Total Ending Fund Balance	\$57,350	\$61,200	\$61,271	\$70,700
TOTAL REQUIREMENTS - OPERATING FUND	<u>\$872,210</u>	<u>\$881,161</u>	<u>\$878,642</u>	<u>\$902,500</u>

* 2015 Original Budget as approved September 9, 2014.

** Actual 2014 and Actual 2015 object category lines are expenditures.

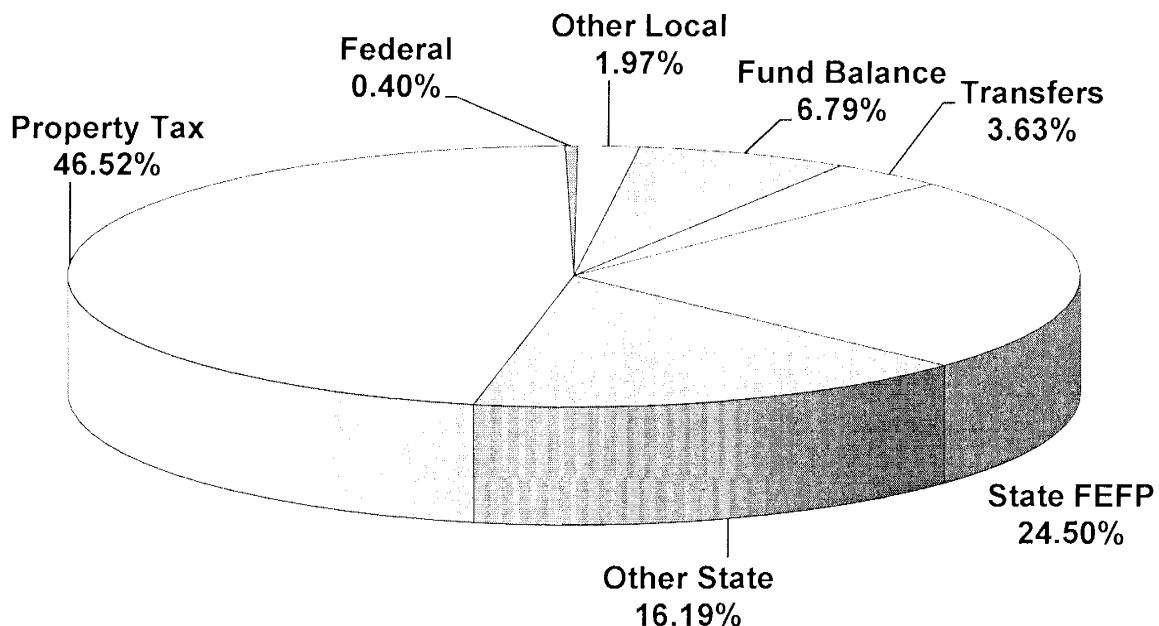
Budget 2015 and Budget 2016 are appropriations.

(a) Actual 2014 includes Permanent funds. Actual 2015, Budget 2015 and 2016 excludes Permanent funds which are now reported separately.

**PINELLAS COUNTY SCHOOL BOARD
OPERATING 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	TOTAL	% OF TOTAL
OPERATING (GENERAL) FUND											
DIRECT INSTRUCTION											
5100	BASIC (FEPP K-12)	\$267,276,492	\$75,908,628	\$48,773,657	\$24,004	\$12,088,542	\$6,148,918	\$1,638,937		\$411,859,178	49.51%
5200	EXCEPTIONAL	77,964,908	25,540,572	683,389		234,869	145,746	1,650		104,571,134	12.57%
5300	CAREER EDUCATION	14,385,020	3,866,872	293,735	3,000	278,346	5,578,767	114,233		24,539,973	2.95%
5400	ADULT GENERAL	5,671,498	1,273,737	20,267		56,239	55,058			7,076,799	0.85%
5500	PRE KINDERGARTEN	1,647,629	643,142	84,750		178,224	107,909	1,150		2,662,804	0.32%
5900	OTHER INSTRUCTION	220,842	6,406			13,600				240,848	0.03%
SUB TOTALS		\$367,166,389	\$107,259,357	\$49,855,798	\$27,004	\$12,849,820	\$12,036,398	\$1,755,970	\$0	\$550,950,736	66.23%
INSTRUCTIONAL SUPPORT											
6110	ATTENDANCE & SOCIAL WORK	3,611,234	1,138,370	35,000		16,197		825		4,801,626	0.58%
6120	GUIDANCE SERVICES	12,081,643	3,443,096	15,962		22,342	130,636	1,154		15,694,833	1.89%
6130	HEALTH SERVICES	2,737,081	746,205	43,376		20,912	14,610	1,385		3,563,569	0.43%
6140	PSYCHOLOGICAL SERVICES	2,423,269	625,964	34,833		135,596	16,000	700		3,236,362	0.39%
6150	PARENTAL INVOLVEMENT	1,130,229	534,723			700				1,665,652	0.20%
6190	OTHER STUDENT PERSONNEL SVC	2,068,444	719,013	58,096		15,939	17,724	3,925		2,883,141	0.35%
6200	INSTRUCTIONAL MEDIA	4,555,965	1,351,943	51,802	1,325	106,723	295,154	607		6,363,519	0.77%
6300	INST. AND CURR. DEVELOP SVC	7,458,456	2,235,066	744,599		302,335	147,591	38,040		10,926,087	1.31%
6400	INST. STAFF TRAINING SERVICES	9,280,949	1,928,079	604,925		153,659	590,370	1,098		12,559,080	1.51%
6500	INSTRUCTION-RELATED TECH	4,134,460	1,227,150	17,310		208,939	562,020	875		6,150,754	0.74%
SUB TOTALS		\$49,481,730	\$13,949,609	\$1,605,903	\$1,325	\$983,342	\$1,774,105	\$48,609	\$0	\$67,844,623	8.17%
GENERAL SUPPORT											
7100	SCHOOL BOARD	771,560	1,017,813	138,628		7,805	3,800	33,820		1,973,426	0.24%
7200	GENERAL ADMINISTRATION	1,739,038	499,866	203,949		49,725	5,501	38,057		2,536,136	0.30%
7300	SCHOOL ADMINISTRATION	40,699,636	13,471,114	579,413		279,999	137,393	14,711		55,182,266	6.63%
7400	FACILITIES ACQ. & CONST.	293,740	106,699	128,275	10,100	17,977	550,486	2,670		1,109,947	0.13%
7500	FISCAL SERVICES	2,738,312	897,118	266,204		25,084	23,506	438,211		4,388,435	0.53%
7600	FOOD SERVICE	273,947	8,860							282,807	0.03%
7710	PLANNING, RESEARCH & EVALUATION	903,076	269,575	140,268		9,482	4,965	765		1,328,131	0.16%
7720	INFORMATION SERVICES	694,973	223,673	45,163	750	118,580	6,627	1,753		1,091,519	0.13%
7730	PERSONNEL SERVICES	2,981,405	1,201,979	642,397		207,848	104,515	46,058		5,184,202	0.62%
7760	INTERNAL SERVICES	1,864,040	653,689	760,098	25,650	710,172	21,724	1,000		4,036,373	0.49%
7790	OTHER CENTRAL SERVICES	380,905	127,908	24,415		8,503	3,030	7,967		552,728	0.07%
7800	STUDENT TRANSPORTATION SERVICES	19,056,179	7,439,746	922,519	3,722,513	2,317,101	39,917	29,218		33,527,193	4.03%
7900	OPERATION OF PLANT	23,118,272	10,051,263	15,879,630	23,042,202	1,534,015	624,956	130,342		74,380,680	8.94%
SUB TOTALS		\$95,515,083	\$35,969,303	\$19,730,959	\$26,801,215	\$5,286,291	\$1,526,420	\$744,572	\$0	\$185,573,843	22.30%
MAINTENANCE											
8100	MAINTENANCE OF PLANT	6,767,461	2,903,268	4,613,818	424,605	4,258,384	148,731	2,668,423		21,784,690	2.62%
SUB TOTALS		\$6,767,461	\$2,903,268	\$4,613,818	\$424,605	\$4,258,384	\$148,731	\$2,668,423	\$0	\$21,784,690	2.62%
ADMINISTRATIVE TECHNOLOGY											
ADMIN TECHNOLOGY SERVICES		2,995,162	824,915	726,050	5,550	110,872	125,342	2,016		4,789,907	0.58%
SUB TOTALS		\$2,995,162	\$824,915	\$726,050	\$5,550	\$110,872	\$125,342	\$2,016	\$0	\$4,789,907	0.58%
COMM & DEBT SERV & TRANSFERS											
9100	COMMUNITY SERVICES	261,169	95,211	118,965		41,976	1,000	270,380		788,701	0.09%
SUB TOTALS		\$261,169	\$95,211	\$118,965	\$0	\$41,976	\$1,000	\$270,380	\$0	\$788,701	0.09%
DEBT SERVICES											
9200	OTHER EXPENSE							67,500		67,500	0.01%
SUB TOTALS		\$0	\$0	\$0	\$0	\$0	\$0	\$67,500	\$0	\$67,500	0.01%
TOTAL APPROPRIATIONS		\$522,186,994	\$161,001,663	\$76,651,493	\$27,259,699	\$23,530,685	\$15,611,996	\$5,557,470	\$0	\$831,800,000	100.00%
		62.78%	19.36%	9.22%	3.28%	2.83%	1.87%	0.66%	0.00%	100.00%	

PINELLAS COUNTY SCHOOLS 2015/16 OPERATING FUND RESOURCES \$ 902.500 Million



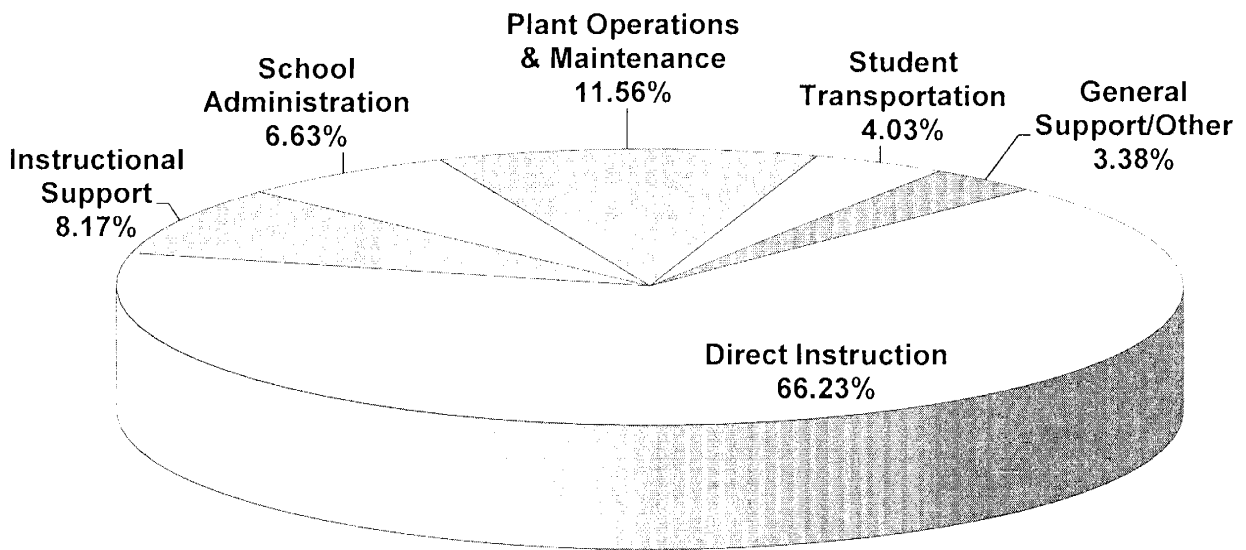
The primary sources of revenue for the Operating Fund are provided through the Florida Education Finance Program (FEFP). The FEFP was instituted by the Florida Legislature in 1973 to fund public schools education based on the number of students participating in a particular educational program rather 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 41% of the 2015/16 Pinellas District resources from the State's general revenue (mainly sales tax) of which approximately 16% 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 2015/16 this is 5.022 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.

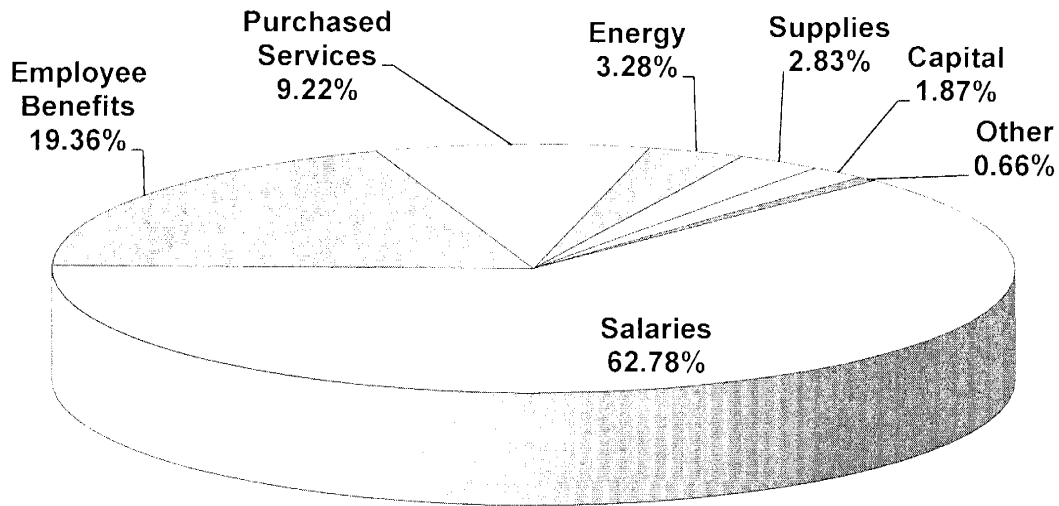
**PINELLAS COUNTY SCHOOLS
2015/16 OPERATING FUND
APPROPRIATIONS BY FUNCTION
\$ 831.800 Million**



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 8% of Operating Fund requirements. Other support expenditures, which make up about 22% of the Operating Fund budget, are for operation of facilities, school administration and student 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 2016 is not included in these figures.

The district's total projected unweighted FTE for 2015-16 is 102,073.87 which yields a per unweighted FTE appropriation amount of approximately \$8,149.00.

**PINELLAS COUNTY SCHOOLS
2015/16 OPERATING FUND
APPROPRIATIONS BY OBJECT
\$ 831.800 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 19.4% 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 16% 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 2015-16 is 102,073.87 which yields a per unweighted FTE appropriation amount of approximately \$8,149.00.

PINELLAS COUNTY SCHOOL BOARD

FUNC- OBJECT		DESCRIPTION	2014-15 ACTUAL	2015-16 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
TION					
OPERATING (GENERAL) FUND - ESTIMATED REVENUE					
		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS	\$21,873	\$20,000	(\$1,873)
3191	000	RESERVE OFFICERS TRAINING CORPS (ROTC)	350,186	300,000	(50,186)
	TOTAL	FEDERAL DIRECT	\$372,059	\$320,000	(\$52,059)
		FEDERAL THRU STATE			
3201	000	CAREER AND TECHINICAL EDUCATION	29,714		(29,714)
3202	000	MEDICAID	4,808,419	3,300,000	(1,508,419)
3290	000	OTHER FEDERAL THROUGH STATE	203,739		(203,739)
	TOTAL	FEDERAL THRU STATE	\$5,041,872	\$3,300,000	(\$1,741,872)
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	115,743,582	125,627,413	9,883,831
3310	000	SAFE SCHOOLS	3,020,649	3,134,922	114,273
3310	000	SUPPLEMENT ACADEMIC INSTRU	20,832,564	20,852,900	20,336
3310	000	ESE GUARANTEED ALLOCATION	42,216,876	42,063,288	(153,588)
3310	000	READING PROGRAMS	4,617,962	4,596,193	(21,769)
3310	000	DJJ SUPPLEMENTAL ALLOCATION	436,527	409,448	(27,079)
3310	000	DUAL ENROLLMENT	525,433	513,386	(12,047)
3310	000	VIRTUAL EDUCATION CONTRIBUTION	87,241	38,357	(48,884)
3310	000	TEACHERS CLASSROOM SUPPLY ASSISTANCE	1,734,290	1,804,386	70,096
3310	000	DIGITAL CLASSROOMS ALLOCATION	1,067,700	1,686,062	618,362
3310	000	INSTRUCTIONAL MATERIALS	7,531,138	7,697,240	166,102
3310	000	TRANSPORTATION	12,448,256	12,592,420	144,164
3310	000	FEDERALLY CONNECTED STUDENT SUPPLEM		38,711	38,711
3315	000	WORKFORCE DEVELOPMENT	25,808,527	25,808,527	0
3317	000	WORKFORCE EDUC PERFORMANCE INCENTIVES	396,133	250,000	(146,133)
3318	000	ADULT HANDICAPPED	374,337		(374,337)
3323	000	CO & DS WITHHELD FOR ADMINISTRATIVE EXP	67,581	67,927	346
3343	000	STATE LICENSE TAX	635,535	550,000	(85,535)
3344	000	LOTTERY FUND	369,505	367,146	(2,359)
3355	000	CLASS SIZE REDUCTION	113,723,961	113,369,414	(354,547)
3361	000	SCHOOL RECOGNITION FUNDS	3,310,718	3,310,718	0
3371	000	VOLUNTARY PRE-K PROGRAM	1,989,126		(1,989,126)
3399	000	MISCELLANEOUS STATE REVENUE	1,317,973	2,361,519	1,043,546
	TOTAL	STATE SOURCES	\$358,255,614	\$367,139,977	\$8,884,363

PINELLAS COUNTY SCHOOL BOARD

FUNG- OBJECT		DESCRIPTION	2014-15	2015-16	INCREASE/
TION			ACTUAL	RECOMMENDED BUDGET	(DECREASE)
OPERATING (GENERAL) FUND - ESTIMATED REVENUE					
LOCAL SOURCES					
3411	000	DISTRICT SCHOOL TAXES	368,060,534	386,345,758	18,285,224
3411	000	TAX REFERENDUM	31,503,635	33,525,318	2,021,683
3424	000	TUITION	180		(180)
3425	000	RENT	2,117,978	1,700,000	(417,978)
3430	000	INVESTMENT INCOME	1,634,116	750,000	(884,116)
3433	000	NET/INC/DEC FAIR VALUE INVEST	(420,026)		420,026
346X	000	STUDENT FEES	3,869,887	3,570,000	(299,887)
3481	000	CHARGES FOR SERVICES	1,474,902	1,300,000	(174,902)
3484	000	PREMIUM REVENUE	198		(198)
349X	000	MISCELLANEOUS LOCAL SOURCES	13,086,759	10,177,980	(2,908,779)
TOTAL LOCAL SOURCES			\$421,328,163	\$437,369,056	\$16,040,893
OTHER					
3740	000	LOSS RECOVERIES	327,055	300,000	(27,055)
TOTAL OTHER			\$327,055	\$300,000	(27,055)
TOTAL ESTIMATED REVENUE			\$785,324,763	\$808,429,033	\$23,104,270
TRANSFERS					
3630	000	TRANS. FROM CAPITAL PROJECTS	35,967,373	32,800,000	(3,167,373)
TOTAL TRANSFERS			\$35,967,373	\$32,800,000	(3,167,373)
TOTAL OTHER FINANCING SOURCES			\$35,967,373	\$32,800,000	(3,167,373)
TOTAL ESTIMATED RESOURCES			\$821,292,136	\$841,229,033	\$19,936,897
FUND BALANCE					
000	BUDGET FUND BALANCES-BEGIN				
	NON-SPENDABLE		6,247,329	5,378,285	(869,044)
	RESTRICTED		26,067,608	25,834,547	(233,061)
	ASSIGNED		17,754,874	22,827,700	5,072,826
	UNASSIGNED		7,280,009	7,230,435	(49,574)
TOTAL BEGINNING FUND BALANCE			\$57,349,820	\$61,270,967	\$3,921,147
TOTAL ESTIMATED REVENUE AND FUND BALANCE - OPERATING FUND			\$878,641,956	\$902,500,000	\$23,858,044

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15 ACTUAL	2015-16 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
		BASIC (FEFP K-12)			
5100	100	SALARIES	\$265,683,585	\$267,276,492	\$1,592,907
5100	200	EMPLOYEE BENEFITS	75,533,050	75,908,628	375,578
5100	300	PURCHASED SERVICES	45,267,869	48,773,657	3,505,788
5100	400	ENERGY SERVICES	20,397	24,004	3,607
5100	500	MATERIALS & SUPPLIES	12,088,402	12,088,542	140
5100	600	CAPITAL EXPENDITURES	6,130,233	6,148,918	18,685
5100	700	OTHER EXPENSE	1,625,863	1,638,937	13,074
	TOTAL	BASIC (FEFP K-12)	\$406,349,399	\$411,859,178	\$5,509,779
		EXCEPTIONAL			
5200	100	SALARIES	77,728,004	77,964,908	236,904
5200	200	EMPLOYEE BENEFITS	25,452,006	25,540,572	88,566
5200	300	PURCHASED SERVICES	665,218	683,389	18,171
5200	500	MATERIALS & SUPPLIES	232,640	234,869	2,229
5200	600	CAPITAL EXPENDITURES	137,341	145,746	8,405
5200	700	OTHER EXPENSE	544	1,650	1,106
	TOTAL	EXCEPTIONAL	\$104,215,753	\$104,571,134	\$355,381
		CAREER EDUCATION			
5300	100	SALARIES	13,885,608	14,385,020	499,412
5300	200	EMPLOYEE BENEFITS	3,867,151	3,886,872	19,721
5300	300	PURCHASED SERVICES	293,657	293,735	78
5300	400	ENERGY SERVICES	1,939	3,000	1,061
5300	500	MATERIALS & SUPPLIES	276,725	278,346	1,621
5300	600	CAPITAL EXPENDITURES	2,483,414	5,578,767	3,095,353
5300	700	OTHER EXPENSE	110,487	114,233	3,746
	TOTAL	CAREER EDUCATION	\$20,918,981	\$24,539,973	\$3,620,992
		ADULT GENERAL			
5400	100	SALARIES	5,643,198	5,671,498	28,300
5400	200	EMPLOYEE BENEFITS	1,262,628	1,273,737	11,109
5400	300	PURCHASED SERVICES	19,670	20,267	597
5400	500	MATERIALS & SUPPLIES	55,451	56,239	788
5400	600	CAPITAL EXPENDITURES	53,008	55,058	2,050
	TOTAL	ADULT GENERAL	\$7,033,955	\$7,076,799	\$42,844
		PRE KINDERGARTEN			
5500	100	SALARIES	1,641,832	1,647,629	5,797
5500	200	EMPLOYEE BENEFITS	642,143	643,142	999
5500	300	PURCHASED SERVICES	25,403	84,750	59,347
5500	500	MATERIALS & SUPPLIES	167,722	178,224	10,502
5500	600	CAPITAL EXPENDITURES	107,230	107,909	679
5500	700	OTHER SERVICES	597	1,150	553
	TOTAL	PRE KINDERGARTEN	\$2,584,927	\$2,662,804	\$77,877
		OTHER INSTRUCTION			
5900	100	SALARIES	219,942	220,842	900
5900	200	EMPLOYEE BENEFITS	5,782	6,406	624
5900	500	SUPPLIES	13,077	13,600	523
	TOTAL	OTHER INSTRUCTION	\$238,801	\$240,848	\$2,047
		SUBTOTAL - INSTRUCTIONAL SERVICES	\$541,341,816	\$550,950,736	\$9,608,920

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15 ACTUAL	2015-16 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	3,609,994	3,611,234	1,240
6110	200	EMPLOYEE BENEFITS	1,137,149	1,138,370	1,221
6110	300	PURCHASED SERVICES	34,496	35,000	504
6110	500	MATERIALS & SUPPLIES	13,867	16,197	2,330
6110	700	OTHER EXPENSE	250	825	575
	TOTAL	ATTENDANCE & SOCIAL WORK	\$4,795,756	\$4,801,626	\$5,870
		GUIDANCE SERVICES			
6120	100	SALARIES	11,753,003	12,081,643	328,640
6120	200	EMPLOYEE BENEFITS	3,434,006	3,443,096	9,090
6120	300	PURCHASED SERVICES	14,337	15,962	1,625
6120	500	MATERIALS & SUPPLIES	19,074	22,342	3,268
6120	600	CAPITAL EXPENDITURES	130,534	130,636	102
6120	700	OTHER EXPENSE	514	1,154	640
	TOTAL	GUIDANCE SERVICES	\$15,351,468	\$15,694,833	\$343,365
		HEALTH SERVICES			
6130	100	SALARIES	2,132,795	2,737,081	604,286
6130	200	EMPLOYEE BENEFITS	743,676	746,205	2,529
6130	300	PURCHASED SERVICES	41,937	43,376	1,439
6130	500	MATERIALS & SUPPLIES	19,697	20,912	1,215
6130	600	CAPITAL OUTLAY	13,554	14,610	1,056
6130	700	OTHER EXPENSE	720	1,385	665
	TOTAL	HEALTH SERVICES	\$2,952,379	\$3,563,569	\$611,190
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	2,170,422	2,423,269	252,847
6140	200	EMPLOYEE BENEFITS	625,019	625,964	945
6140	300	PURCHASED SERVICES	34,217	34,833	616
6140	500	MATERIALS & SUPPLIES	134,802	135,596	794
6140	600	CAPITAL EXPENDITURES	15,429	16,000	571
6140	700	OTHER EXPENSE	150	700	550
	TOTAL	PSYCHOLOGICAL SERVICES	\$2,980,039	\$3,236,362	\$256,323
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	1,129,166	1,130,229	1,063
6150	200	EMPLOYEE BENEFITS	533,495	534,723	1,228
6150	500	MATERIALS & SUPPLIES	170	700	530
	TOTAL	PARENTAL INVOLVEMENT	\$1,662,831	\$1,665,652	\$2,821
		OTHER STUDENT PERSONNEL SVC			
6190	100	SALARIES	2,057,391	2,068,444	11,053
6190	200	EMPLOYEE BENEFITS	716,923	719,013	2,090
6190	300	PURCHASED SERVICES	50,998	58,096	7,098
6190	500	MATERIALS & SUPPLIES	15,014	15,939	925
6190	600	CAPITAL EXPENDITURES	17,145	17,724	579
6190	700	OTHER EXPENSE	3,259	3,925	666
	TOTAL	OTHER STUDENT PERSONNEL SVC	\$2,860,730	\$2,883,141	\$22,411

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		INSTRUCTIONAL MEDIA SERVICES			
6200	100	SALARIES	4,546,336	4,555,965	9,629
6200	200	EMPLOYEE BENEFITS	1,351,310	1,351,943	633
6200	300	PURCHASED SERVICES	51,090	51,802	712
6200	400	ENERGY SERVICES	538	1,325	787
6200	500	MATERIALS & SUPPLIES	103,519	106,723	3,204
6200	600	CAPITAL EXPENDITURES	291,297	295,154	3,857
6200	700	OTHER EXPENSE		607	607
	TOTAL	INSTRUCTIONAL MEDIA SERVICES	<u>\$6,344,090</u>	<u>\$6,363,519</u>	<u>\$19,429</u>
		INST. AND CURR. DEVELOP SVC			
6300	100	SALARIES	7,447,531	7,458,456	10,925
6300	200	EMPLOYEE BENEFITS	2,233,390	2,235,066	1,676
6300	300	PURCHASED SERVICES	740,640	744,599	3,959
6300	500	MATERIALS & SUPPLIES	302,222	302,335	113
6300	600	CAPITAL EXPENDITURES	146,784	147,591	807
6300	700	OTHER EXPENSE	16,235	38,040	21,805
	TOTAL	INST. AND CURR. DEVELOP SVC	<u>\$10,886,802</u>	<u>\$10,926,087</u>	<u>\$39,285</u>
		INST. STAFF TRAINING SERVICES			
6400	100	SALARIES	4,215,103	9,280,949	5,065,846
6400	200	EMPLOYEE BENEFITS	1,242,822	1,928,079	685,257
6400	300	PURCHASED SERVICES	602,571	604,925	2,354
6400	500	MATERIALS & SUPPLIES	153,363	153,659	296
6400	600	CAPITAL EXPENDITURES	71,156	590,370	519,214
6400	700	OTHER EXPENSE	448	1,098	650
	TOTAL	INST. STAFF TRAINING SERVICES	<u>\$6,285,463</u>	<u>\$12,559,080</u>	<u>\$6,273,617</u>
		INSTRUCTION-RELATED TECH			
6500	100	SALARIES	4,109,727	4,134,460	24,733
6500	200	EMPLOYEE BENEFITS	1,225,259	1,227,150	1,891
6500	300	PURCHASED SERVICES	15,438	17,310	1,872
6500	500	SUPPLIES	207,819	208,939	1,120
6500	600	CAPITAL EXPENDITURES	76,210	562,020	485,810
6500	700	OTHER EXPENSE	360	875	515
	TOTAL	INSTRUCTION-RELATED TECH	<u>\$5,634,813</u>	<u>\$6,150,754</u>	<u>\$515,941</u>
		SUBTOTAL - INSTRUCTIONAL SUPPORT	<u>\$59,754,371</u>	<u>\$67,844,623</u>	<u>\$8,090,252</u>
		SCHOOL BOARD			
7100	100	SALARIES	767,672	771,560	3,888
7100	200	EMPLOYEE BENEFITS	1,015,516	1,017,813	2,297
7100	300	PURCHASED SERVICES	137,477	138,628	1,151
7100	500	MATERIALS & SUPPLIES	6,697	7,805	1,108
7100	600	CAPITAL EXPENDITURES	3,298	3,800	502
7100	700	OTHER EXPENSE	28,129	33,820	5,691
	TOTAL	SCHOOL BOARD	<u>\$1,958,789</u>	<u>\$1,973,426</u>	<u>\$14,637</u>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		GENERAL ADMINISTRATION			
7200	100	SALARIES	1,734,137	1,739,038	4,901
7200	200	EMPLOYEE BENEFITS	498,602	499,866	1,264
7200	300	PURCHASED SERVICES	198,428	203,949	5,521
7200	500	MATERIALS & SUPPLIES	48,274	49,725	1,451
7200	600	CAPITAL EXPENDITURES	4,644	5,501	857
7200	700	OTHER EXPENSE	26,733	38,057	11,324
	TOTAL	GENERAL ADMINISTRATION	\$2,510,818	\$2,536,136	\$25,318
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	40,693,251	40,699,636	6,385
7300	200	EMPLOYEE BENEFITS	13,467,901	13,471,114	3,213
7300	300	PURCHASED SERVICES	579,116	579,413	297
7300	500	MATERIALS & SUPPLIES	270,833	279,999	9,166
7300	600	CAPITAL EXPENDITURES	136,451	137,393	942
7300	700	OTHER EXPENSE	13,887	14,711	824
	TOTAL	SCHOOL ADMINISTRATION	\$55,161,439	\$55,182,266	\$20,827
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	280,960	293,740	12,780
7400	200	EMPLOYEE BENEFITS	105,549	106,699	1,150
7400	300	PURCHASED SERVICES	127,660	128,275	615
7400	400	ENERGY SERVICES	9,249	10,100	851
7400	500	MATERIALS	17,209	17,977	768
7400	600	CAPITAL EXPENDITURES	549,520	550,486	966
7400	700	OTHER EXPENSE	1,588	2,670	1,082
	TOTAL	FACILITIES ACQ. & CONST.	\$1,091,735	\$1,109,947	\$18,212
		FISCAL SERVICES			
7500	100	SALARIES	2,736,512	2,738,312	1,800
7500	200	EMPLOYEE BENEFITS	895,708	897,118	1,410
7500	300	PURCHASED SERVICES	264,860	266,204	1,344
7500	500	MATERIALS	24,319	25,084	765
7500	600	CAPITAL EXPENDITURES	22,654	23,506	852
7500	700	OTHER EXPENSE	437,348	438,211	863
	TOTAL	FISCAL SERVICES	\$4,381,401	\$4,388,435	\$7,034
		FOOD SERVICE			
7600	100	SALARIES	272,936	273,947	1,011
7600	200	EMPLOYEE BENEFITS	8,149	8,860	711
	TOTAL	FOOD SERVICE	\$281,085	\$282,807	\$1,722
		PLANNING, RESEARCH, DEVELOPMENT & E			
7710	100	SALARIES	892,386	903,076	10,690
7710	200	EMPLOYEE BENEFITS	268,847	269,575	728
7710	300	PURCHASED SERVICES	139,448	140,268	820
7710	500	MATERIALS & SUPPLIES	8,567	9,482	915
7710	600	CAPITAL EXPENDITURES	3,686	4,965	1,279
7710	700	OTHER EXPENSE	180	765	585
	TOTAL	PLANNING, RESEARCH, DEVELOPMENT & E	\$1,313,114	\$1,328,131	\$15,017

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15 ACTUAL	2015-16 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		INFORMATION SERVICES			
7720	100	SALARIES	693,807	694,973	1,166
7720	200	EMPLOYEE BENEFITS	222,997	223,673	676
7720	300	PURCHASED SERVICES	44,517	45,163	646
7720	400	ENERGY SERVICES		750	750
7720	500	MATERIALS & SUPPLIES	117,850	118,580	730
7720	600	CAPITAL EXPENDITURES	2,634	6,627	3,993
7720	700	OTHER EXPENSE	610	1,753	1,143
	TOTAL	INFORMATION SERVICES	\$1,082,415	\$1,091,519	\$9,104
		PERSONNEL SERVICES			
7730	100	SALARIES	2,979,740	2,981,405	1,665
7730	200	EMPLOYEE BENEFITS	1,200,864	1,201,979	1,115
7730	300	PURCHASED SERVICES	641,391	642,397	1,006
7730	500	MATERIALS & SUPPLIES	206,188	207,848	1,660
7730	600	CAPITAL EXPENDITURES	101,541	104,515	2,974
7730	700	OTHER EXPENSE	45,693	46,058	365
	TOTAL	PERSONNEL SERVICES	\$5,175,417	\$5,184,202	\$8,785
		INTERNAL SVC			
7760	100	SALARIES	1,863,164	1,864,040	876
7760	200	EMPLOYEE BENEFITS	652,611	653,689	1,078
7760	300	PURCHASED SERVICES	759,261	760,098	837
7760	400	ENERGY SERVICES	24,652	25,650	998
7760	500	MATERIALS & SUPPLIES	709,667	710,172	505
7760	600	CAPITAL EXPENDITURES	4,039	21,724	17,685
7760	700	OTHER EXPENSE	295	1,000	705
	TOTAL	INTERNAL SVC	\$4,013,689	\$4,036,373	\$22,684
		OTHER CENTRAL SERVICES			
7790	100	SALARIES	380,029	380,905	876
7790	200	EMPLOYEE BENEFITS	126,979	127,908	929
7790	300	PURCHASED SERVICES	23,818	24,415	597
7790	500	MATERIALS & SUPPLIES	7,907	8,503	596
7790	600	CAPITAL EXPENDITURES	2,720	3,030	310
7790	700	OTHER EXPENSE	7,318	7,967	649
	TOTAL	OTHER CENTRAL SERVICES	\$548,771	\$552,728	\$3,957
		STUDENT TRANSPORTATION SERVICES			
7800	100	SALARIES	19,055,051	19,056,179	1,128
7800	200	EMPLOYEE BENEFITS	7,338,345	7,439,746	101,401
7800	300	PURCHASED SERVICES	921,193	922,519	1,326
7800	400	ENERGY SERVICES	3,721,454	3,722,513	1,059
7800	500	MATERIALS & SUPPLIES	2,316,330	2,317,101	771
7800	600	CAPITAL EXPENDITURES	38,894	39,917	1,023
7800	700	OTHER EXPENSE	28,569	29,218	649
	TOTAL	STUDENT TRANSPORTATION SERVICES	\$33,419,836	\$33,527,193	\$107,357

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		OPERATION OF PLANT			
7900	100	SALARIES	23,503,486	23,118,272	(385,214)
7900	200	EMPLOYEE BENEFITS	10,087,050	10,051,263	(35,787)
7900	300	PURCHASED SERVICES	15,879,293	15,879,630	337
7900	400	ENERGY SERVICES	25,058,399	23,042,202	(2,016,197)
7900	500	MATERIALS & SUPPLIES	1,532,991	1,534,015	1,024
7900	600	CAPITAL EXPENDITURES	621,379	624,956	3,577
7900	700	OTHER EXPENSE	126,941	130,342	3,401
	TOTAL	OPERATION OF PLANT	\$76,809,539	\$74,380,680	(\$2,428,859)
<i>SUBTOTAL - GENERAL SUPPORT</i>			<u>\$187,748,048</u>	<u>\$185,573,843</u>	<u>(\$2,174,205)</u>
		MAINTENANCE OF PLANT			
8100	100	SALARIES	6,766,181	6,767,461	1,280
8100	200	EMPLOYEE BENEFITS	2,902,340	2,903,268	928
8100	300	PURCHASED SERVICES	4,612,867	4,613,818	951
8100	400	ENERGY SERVICES	423,930	424,605	675
8100	500	MATERIALS & SUPPLIES	4,250,930	4,258,384	7,454
8100	600	CAPITAL EXPENDITURES	139,440	148,731	9,291
8100	700	OTHER EXPENSE	2,667,850	2,668,423	573
	TOTAL	MAINTENANCE OF PLANT	\$21,763,538	\$21,784,690	\$21,152
<i>SUBTOTAL - MAINTENANCE OF PLANT</i>			<u>\$21,763,538</u>	<u>\$21,784,690</u>	<u>\$21,152</u>
		ADMINISTRATIVE TECHNOLOGY SERVICES			
8200	100	SALARIES	2,994,414	2,995,162	748
8200	200	EMPLOYEE BENEFITS	824,395	824,915	520
8200	300	PURCHASED SERVICES	725,165	726,050	885
8200	400	ENERGY SERVICES	4,844	5,550	706
8200	500	MATERIALS & SUPPLIES	96,344	110,872	14,528
8200	600	CAPITAL EXPENDITURES	107,106	125,342	18,236
8200	700	OTHER EXPENSE	1,005	2,016	1,011
	TOTAL	ADMINISTRATIVE TECHNOLOGY SERVICES	\$4,753,273	\$4,789,907	\$36,634
<i>SUBTOTAL - ADMINISTRATIVE TECHNOLOGY</i>			<u>\$4,753,273</u>	<u>\$4,789,907</u>	<u>\$36,634</u>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15 ACTUAL	2015-16 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		COMMUNITY SERVICES			
9100	100	SALARIES	259,942	261,169	1,227
9100	200	EMPLOYEE BENEFITS	93,965	95,211	1,246
9100	300	PURCHASED SERVICES	117,509	118,965	1,456
9100	500	MATERIALS & SUPPLIES	37,501	41,976	4,475
9100	600	CAPITAL EXPENDITURES	446	1,000	554
9100	700	OTHER EXPENSE	269,530	270,380	850
	TOTAL	COMMUNITY SERVICES	\$778,893	\$788,701	\$9,808
		DEBT SERVICES			
9200	700	OTHER EXPENSE	66,725	67,500	775
	TOTAL	DEBT SERVICES	\$66,725	\$67,500	\$775
		<i>SUBTOTAL - COMM & DEBT SERV & TRANSFERS</i>	<i>\$845,618</i>	<i>\$856,201</i>	<i>\$10,583</i>
		TRANSFER OF FUNDS			
9700	900	TRANSFERS	1,164,325	0	(1,164,325)
	TOTAL	TRANSFER OF FUNDS	\$1,164,325	\$0	(\$1,164,325)
	TOTAL	APPROPRIATIONS	\$817,370,989	\$831,800,000	\$14,429,011
		FUND BALANCE			
		BUDGET FUND BALANCE-END			
		<u>NON-SPENDABLE</u>			
		INVENTORY	3,915,530	3,000,000	(915,530)
		PRE-PAID EXPENSE	1,462,755		(1,462,755)
	TOTAL	NON-SPENDABLE	\$5,378,285	\$3,000,000	(\$2,378,285)
		<u>RESTRICTED</u>			
		STATE CARRYFORWARDS	1,326,953	1,500,000	173,047
		REFERENDUM	1,516,449	1,700,000	183,551
		WORKFORCE	22,991,145	20,000,000	(2,991,145)
	TOTAL	RESTRICTED	\$25,834,547	\$23,200,000	(\$2,634,547)
		<u>ASSIGNED</u>			
		ENCUMBRANCES	6,604,396	7,000,000	395,604
		CENTRAL PRINTING	1,096,104	1,000,000	(96,104)
		CARRYFORWARDS	15,127,200	15,000,000	(127,200)
	TOTAL	ASSIGNED	\$22,827,700	\$23,000,000	\$172,300
		<u>UNASSIGNED</u>			
			\$7,230,435	21,500,000	14,269,565
	TOTAL	UNASSIGNED	\$7,230,435	\$21,500,000	\$14,269,565
	TOTAL	ENDING FUND BALANCE	\$61,270,967	\$70,700,000	\$9,429,033
	TOTAL	APPROPRIATIONS & ENDING FUND BALANCE - OPERATING FUND	\$878,641,956	\$902,500,000	\$23,858,044

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	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	
	ELEMENTARY SCHOOLS									
0051	ANONA ELEMENTARY	2,205,213	806,742	43,712	65,087	40,740	7,417	8,000		3,176,911
0111	AZALEA ELEMENTARY	2,865,394	917,884	77,483	124,801	53,929	6,565	15,500		4,061,556
0131	BARDMOOR ELEMENTARY	2,806,833	996,932	50,939	118,125	80,969	13,940	15,251		4,082,989
0151	BAUDER ELEMENTARY	3,084,057	961,644	66,245	133,757	105,165	6,987	17,000		4,374,855
0161	BAY POINT ELEMENTARY	2,809,650	899,889	52,442	149,728	74,269	14,650	10,276		4,010,904
0231	BAY VISTA FUNDAMENTAL ELEM	2,679,706	941,615	63,871	100,853	97,432	8,637	12,500		3,904,614
0271	BEAR CREEK ELEMENTARY	1,796,715	553,868	57,742	107,158	34,569	5,084	15,000		2,570,136
0321	BELCHER ELEMENTARY	3,067,459	1,028,739	47,192	118,964	68,042	3,779	16,000		4,350,175
0371	BELLEAIR ELEMENTARY	2,829,043	931,404	77,612	130,978	80,861	11,489	16,020		4,077,407
0391	BLANTON ELEMENTARY	2,640,756	853,159	70,356	109,191	81,574	1,712	25,000		3,781,748
0441	BROOKER CREEK ELEMENTARY	2,403,902	765,069	55,491	131,323	79,930	19,869	23,000		3,478,584
0481	CAMPBELL PARK ELEMENTARY	2,716,773	815,119	81,445	146,018	63,510	2,103	14,000		3,838,968
0811	CROSS BAYOU ELEMENTARY	3,045,663	991,987	43,674	101,278	76,069	10,189	20,000		4,288,860
0851	CURLEW CREEK ELEMENTARY	3,474,111	1,189,668	60,330	124,274	57,701	15,622	17,000		4,938,706
0991	LEILA DAVIS ELEMENTARY	3,167,832	978,300	79,306	159,414	86,940	4,231	19,000		4,495,023
1071	DUNEDIN ELEMENTARY	2,956,698	1,008,382	56,027	205,622	69,862	24,678	19,000		4,340,269
1131	EISENHOWER ELEMENTARY	3,404,383	1,161,574	97,508	150,092	67,479	32,559	18,012		4,931,607
1211	FAIRMOUNT PARK ELEMENTARY	2,872,590	895,540	51,870	156,544	58,719	9,040	24,000		4,068,303
1261	SEXTON ELEMENTARY	3,000,234	970,370	65,376	158,605	72,781	1,360	21,003		4,289,729
1331	FOREST LAKES ELEMENTARY	2,785,404	1,034,364	69,473	108,531	57,957	12,720	14,600		4,083,049
1341	FRONTIER ELEMENTARY	2,984,541	878,191	52,974	159,828	47,190	1,322	12,000		4,136,046
1361	FUGUITT ELEMENTARY	2,749,033	906,804	66,151	129,102	40,480	31,132	13,000		3,935,702
1421	LYNCH ELEMENTARY	3,191,268	1,135,228	70,786	148,969	51,311	2,679	16,000		4,616,241
1471	PERKINS ELEMENTARY	3,252,628	1,046,639	46,290	186,946	83,174	6,911	34,000		4,656,588
1481	GARRISON-JONES ELEMENTARY	3,039,343	912,877	61,668	138,153	57,296	6,856	16,000		4,232,193
1691	GULFPORT ELEMENTARY	2,925,142	996,098	70,968	143,834	85,289	6,677	18,000		4,246,008
1781	HIGHLAND LAKES ELEMENTARY	2,793,031	883,062	42,709	126,953	59,162	4,757	15,000		3,924,674
1811	HIGH POINT ELEMENTARY	3,328,552	1,064,035	39,980	149,330	57,330	1,022	16,000		4,656,249
1821	DOUG JAMERSON ELEMENTARY	2,643,879	777,430	55,072	138,859	78,504	5,429	10,000		3,709,173
1961	LAKEVIEW FUNDAMENTAL ELEM	1,568,242	564,083	25,537	53,554	41,185	7,517	11,000		2,271,118
2021	LAKEWOOD ELEMENTARY	2,287,741	763,782	67,457	134,375	53,030	4,634	26,000		3,337,019
2141	LEALMAN AVE ELEMENTARY	2,361,172	763,419	71,155	97,915	62,615	10,039	17,000		3,383,315
2281	MAXIMO ELEMENTARY	2,141,119	695,338	55,700	157,212	33,648	8,345	18,011		3,109,373
2301	MCMULLEN-BOOTH ELEMENTARY	3,705,690	1,244,362	63,048	203,002	81,666	2,631	22,000		5,322,399
2371	MELROSE ELEMENTARY	2,316,410	773,044	39,096	100,502	54,245	3,225	18,645		3,305,167

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	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	
2431	MILDRED HELMS ELEMENTARY	2,558,600	781,603	71,117	127,363	66,727	9,096	15,000		3,629,506
2531	MOUNT VERNON ELEMENTARY	2,274,358	712,957	36,427	55,636	45,092	2,853	4,207		3,131,530
2691	NORTH SHORE ELEMENTARY	2,066,210	645,668	64,099	88,440	40,852	4,252	16,000		2,925,521
2791	NORTHWEST ELEMENTARY	2,702,674	978,829	57,983	121,077	53,657	5,195	15,069		3,934,484
2921	OAKHURST ELEMENTARY	3,114,660	1,084,056	68,009	134,791	68,678	3,312	16,434		4,489,940
2961	OLDSMAR ELEMENTARY	2,472,514	854,448	53,458	192,933	78,214	15,189	21,039		3,687,795
3021	ORANGE GROVE ELEMENTARY	1,540,438	460,911	28,540	71,506	55,959	11,976	12,000		2,181,330
3071	OZONA ELEMENTARY	3,155,183	1,058,697	44,305	131,238	97,114	24,444	18,000		4,528,981
3131	CURTIS FUNDAMENTAL ELEMENTARY	2,278,627	744,852	42,111	194,950	69,618	1,023	16,178		3,347,359
3281	PASADENA FUNDAMENTAL ELEM	2,031,583	623,685	30,264	79,303	57,221	20,853	11,725		2,854,634
3361	PINELLAS CENTRAL ELEMENTARY	2,894,490	980,635	68,785	141,269	59,042	4,933	15,001		4,164,155
3391	PINELLAS PARK ELEMENTARY	2,622,335	829,893	46,858	167,540	89,082	2,368	24,000		3,782,076
3431	PLUMB ELEMENTARY	3,264,686	1,026,368	121,783	167,909	73,807	18,666	18,000		4,691,219
3461	PONCE DE LEON ELEMENTARY	2,745,282	846,627	55,337	139,319	65,915	6,980	19,000		3,878,460
3511	RIDGECREST ELEMENTARY	3,222,568	965,309	53,865	116,536	77,615	20,216	22,100		4,478,209
3731	SAFETY HARBOR ELEMENTARY	2,997,688	975,385	97,155	137,512	86,365	24,220	25,150		4,343,475
3751	SAWGRASS LAKE ELEMENTARY	3,242,351	1,110,194	63,720	135,420	64,799	27,836	20,000		4,664,320
3851	SAN JOSE ELEMENTARY	2,325,847	790,051	35,820	72,094	44,657	23,801	10,276		3,302,546
3871	SANDY LANE ELEMENTARY	2,169,758	686,084	73,703	168,045	54,329	3,297	15,025		3,170,241
3911	SEMINOLE ELEMENTARY	2,926,678	981,543	39,981	96,715	74,614	22,375	32,000		4,173,906
3961	SEVENTY-FOURTH ST ELEMENTARY	2,787,529	963,652	58,678	128,801	65,830	9,063	20,515		4,034,068
4021	SHORE ACRES ELEMENTARY	3,200,335	1,070,836	53,525	146,891	55,120	12,412	15,293		4,554,412
4121	SKYCREST ELEMENTARY	3,006,383	1,068,101	134,835	169,716	58,128	5,957	12,000		4,455,120
4171	SKYVIEW ELEMENTARY	2,739,921	873,237	40,176	112,878	50,787	6,043	14,457		3,837,499
4331	STARKEY ELEMENTARY	2,597,858	941,605	64,578	188,149	58,372	25,543	20,021		3,896,126
4351	MARJORIE KINNAN RAWLINGS ELEM	2,531,811	755,611	68,386	156,133	64,727	10,734	15,534		3,602,936
4381	SUNSET HILLS ELEMENTARY	2,312,811	764,462	85,879	128,566	47,877	4,242	15,000		3,358,837
4491	TARPON SPRINGS ELEMENTARY	2,828,003	912,326	71,460	119,298	61,636	4,338	10,013		4,007,074
4591	NEW HEIGHTS ELEMENTARY	3,705,481	1,245,949	61,819	172,495	78,780	9,227	15,000		5,288,751
4661	TARPON SPRINGS FUND ELEMENTARY	1,265,942	383,104	50,938	51,350	37,149	2,974	9,498		1,800,955
4701	WALSINGHAM ELEMENTARY	2,564,048	921,703	43,592	120,129	56,592	26,273	18,000		3,750,337
4771	WESTGATE ELEMENTARY	2,646,132	856,126	59,384	119,308	56,424	28,254	10,000		3,775,628
4931	WOODLAWN ELEMENTARY	2,083,071	732,532	57,249	117,470	49,539	11,251	23,502		3,074,614
6251	SOUTHERN OAK ELEMENTARY	3,055,378	1,029,205	56,866	116,335	65,335	5,530	15,000		4,343,649
6261	CYPRESS WOODS ELEMENTARY	2,983,910	895,141	52,914	159,019	53,597	22,498	20,000		4,187,079
6271	SUTHERLAND ELEMENTARY	2,542,535	844,906	58,314	146,662	65,397	2,799	10,239		3,670,852

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	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	
6281	LAKE ST. GEORGE ELEMENTARY	2,906,869	934,041	42,462	142,804	67,643	4,321	15,000		4,113,140
6311	GULF BEACHES ELEM MAGNET SCHOO	1,373,885	415,527	36,545	46,963	73,857	8,263	24,000		1,979,040
6351	GUS A STAVROS INSTITUTE	569,571	160,048	80,143	71,516	493,432	20,128	6,910		1,401,748
6361	KINGS HWY ELEM MAGNET SCHOOL	1,420,509	424,510	50,812	100,137	42,303	4,536	18,000		2,060,807
TOTAL	ELEMENTARY SCHOOLS	199,628,719	65,437,058	4,478,560	9,723,093	5,220,505	793,078	1,257,004	0	286,538,017
	EXCEPTIONAL CENTERS									
0681	STEPHENS EX STUDENT ED CENTER	3,086,681	1,162,281	68,166	186,099	88,666	9,906	25,000		4,626,799
1801	CALVIN HUNSINGER	2,230,417	820,050	39,088	76,562	25,284	3,352	18,000		3,212,753
2581	NINA HARRIS EX STU ED CENTER	3,042,091	1,094,685	57,245	173,601	94,750	39,872	33,598		4,535,842
3231	SANDERS EXCEPTIONAL	2,359,629	825,568	37,842	128,187	35,880	1,868	26,700		3,415,674
TOTAL	EXCEPTIONAL CENTERS	10,718,818	3,902,584	202,341	564,449	244,580	54,998	103,298	0	15,791,068
	MIDDLE SCHOOLS									
0121	AZALEA MIDDLE	3,713,874	1,094,541	134,122	289,630	72,020	8,159	19,000		5,331,346
0141	LARGO MIDDLE	2,793,809	867,133	135,350	345,464	86,825	2,658	12,000		4,243,239
0171	BAY POINT MIDDLE	3,700,218	1,163,884	139,827	214,702	85,496	3,870	25,000		5,332,997
0531	CARWISE MIDDLE	4,033,327	1,374,341	101,963	189,607	78,790	2,284	16,000		5,796,312
0731	CLEARWATER FUNDAMENTAL MIDDLE	2,883,721	967,445	72,684	130,549	127,357	6,430	10,000		4,198,186
1091	DUNEDIN HIGHLAND MIDDLE	3,827,413	1,235,435	140,544	312,161	59,768	5,077	17,582		5,597,980
1281	FITZGERALD MIDDLE	4,192,085	1,386,732	113,214	163,589	55,729	7,131	15,000		5,933,480
2321	MEADOWLAWN MIDDLE	4,395,413	1,398,035	140,864	329,459	78,614	46,389	25,000		6,413,774
2861	OAK GROVE MIDDLE	4,136,579	1,353,736	197,707	284,154	103,871	5,535	22,082		6,103,664
3041	OSCEOLA MIDDLE	4,428,044	1,510,257	112,480	160,059	68,125	28,316	20,000		6,327,281
3191	PALM HARBOR MIDDLE	4,848,161	1,558,409	71,885	179,506	137,878	7,390	22,125		6,825,354
3411	PINELLAS PARK MIDDLE	3,997,821	1,282,123	124,822	179,673	103,774	2,498	28,000		5,718,711
3741	SAFETY HARBOR MIDDLE	4,422,682	1,413,829	98,013	294,942	106,856	10,563	14,100		6,360,985
3931	SEMINOLE MIDDLE	4,034,364	1,282,875	142,201	224,279	63,230	28,490	22,000		5,797,439
4061	JOHN HOPKINS MIDDLE	3,768,270	1,249,656	185,301	268,004	77,841	4,848	24,067		5,577,987
4581	TARPON SPRINGS MIDDLE	3,195,329	1,010,117	159,958	199,174	86,909	8,039	25,640		4,685,166
4611	TYRONE MIDDLE	3,241,903	1,046,369	152,964	191,550	148,221	5,091	34,000		4,820,098
4631	THURGOOD MARSHALL FUND MIDDLE	3,306,077	987,695	74,190	286,984	92,695	10,832	16,000		4,774,473
6391	EAST LAKE MIDDLE SCHOOL ACAD	1,228,547	389,079	63,372	11,831	31,547	1,400	6,000		1,731,776
TOTAL	MIDDLE SCHOOLS	70,147,637	22,571,691	2,361,461	4,255,317	1,665,546	195,000	373,596	0	101,570,248

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
FUNDAMENTAL SCHOOLS										
2261	MADEIRA BEACH FUNDAMENTAL K-8	4,900,226	1,723,345	69,300	248,278	133,800	12,283	35,117		7,122,349
3761	JAMES B. SANDERLIN PK-8	2,524,865	816,343	47,277	126,169	50,139	11,337	15,000		3,591,130
TOTAL	FUNDAMENTAL SCHOOLS	7,425,091	2,539,688	116,577	374,447	183,939	23,620	50,117	0	10,713,479
ALTERNATIVE SCHOOLS										
2151	LEALMAN INNOVATION ACADEMY	2,476,659	773,794	95,181	157,272	40,129	20,440	11,000		3,574,475
2821	PINELLAS SECONDARY SCHOOL	2,577,156	828,931	40,770	139,237	38,643	2,396	21,000		3,648,133
3341	CLEARWATER INTERMEDIATE	2,262,731	756,495	55,977	91,608	34,868	3,342	16,000		3,221,021
TOTAL	ALTERNATIVE SCHOOLS	7,316,546	2,359,220	191,928	388,117	113,640	26,178	48,000	0	10,443,629
SENIOR HIGH SCHOOLS										
0251	BAYSIDE HIGH	2,157,938	641,080	107,875	147,975	65,519	13,080	19,000		3,152,467
0431	BOCA CIEGA HIGH	6,168,598	1,943,743	307,917	615,045	240,715	37,212	20,460		9,333,690
0711	CLEARWATER HIGH	6,245,594	1,982,040	306,830	375,760	205,556	35,037	40,000		9,190,817
0751	COUNTRYSIDE HIGH	6,759,500	2,303,444	297,308	448,033	267,287	40,599	44,174		10,160,345
0981	HAMILTON DISSTON	2,319,635	992,360	54,623	103,534	55,830	1,630	12,000		3,539,612
1031	DIXIE HOLLINS HIGH	6,805,888	2,237,007	252,356	556,109	208,857	38,236	54,604		10,153,057
1081	DUNEDIN HIGH	5,313,449	1,850,856	244,103	376,281	217,827	51,154	40,000		8,093,670
1531	GIBBS HIGH SCHOOL	6,150,470	1,847,750	271,477	452,928	195,938	52,080	24,422		8,995,065
2031	LAKEWOOD HIGH	5,197,572	1,610,228	336,173	331,811	208,270	39,212	30,108		7,753,374
2081	LARGO HIGH	5,674,713	1,864,581	200,191	292,582	254,993	17,049	23,000		8,327,109
2641	NORTHEAST HIGH	6,156,394	1,982,469	295,819	547,466	197,864	41,899	41,249		9,263,160
3031	OSCEOLA FUNDAMENTAL HIGH	5,743,372	1,929,822	201,666	398,096	186,876	86,666	25,184		8,571,682
3421	PINELLAS PARK HIGH	7,014,343	2,439,081	231,299	503,584	270,852	23,246	41,000		10,523,405
3781	ST PETERSBURG HIGH	7,191,627	2,231,124	268,322	349,959	290,421	34,684	50,000		10,416,137
3921	SEMINOLE HIGH	6,639,398	2,174,290	263,441	403,775	197,568	125,593	40,171		9,844,236
4521	TARPON SPRINGS HIGH	4,833,918	1,578,329	307,677	436,918	322,498	45,398	46,000		7,570,738
4681	PALM HARBOR UNIVERSITY HIGH	7,697,689	2,521,633	259,749	391,571	349,798	50,770	72,400		11,343,610
6181	EAST LAKE HIGH	6,439,080	2,066,979	257,054	352,459	245,099	80,688	39,475		9,480,834
6371	PINELLAS GULF COAST ACADEMY	1,014,121	282,954	120,142	16,601	109,001	819	10,000		1,553,638
TOTAL	SENIOR HIGH SCHOOLS	105,523,299	34,479,770	4,584,022	7,100,487	4,090,769	815,052	673,247	0	157,266,646

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
VOCATIONAL CENTERS										
3371	CAREER ACADEMIES OF SEMINOLE	733,226	228,129	32,225	35,979	85,206	863	15,050		1,130,678
3801	PINELLAS TECH COLLEGE ST PETE	4,995,253	1,350,803	453,162	407,657	669,602	730,745	218,240		8,825,462
4541	PINELLAS TECH COLLEGE CLW	4,990,337	1,470,587	297,987	353,512	546,092	4,742,573	298,800		12,699,888
TOTAL	VOCATIONAL CENTERS	10,718,816	3,049,519	783,374	797,148	1,300,900	5,474,181	532,090	0	22,656,028
ADULT CENTERS										
0712	CLEARWATER ADULT ED CENTER	1,048,412	338,146	33,854	26,826	69,970	84,601	4,309		1,606,118
1032	DIXIE HOLLINS ADULT ED CENTER	898,423	236,092	26,929		52,883	61,865	1,400		1,277,592
2032	LAKEWOOD COMMUNITY	536,129	140,752	11,097		28,643	55,473	785		772,879
2471	TOMLINSON ADULT LEARNING CTR	1,816,134	507,775	31,906	56,064	51,471	49,140	7,115		2,519,605
2642	NORTHEAST COMMUNITY	404,915	121,595	8,566		18,417	70,372	877		624,742
4682	PALM HARBOR COMMUNITY	680,052	206,963	8,523		99,066	618	46		995,268
TOTAL	ADULT CENTERS	5,384,065	1,551,323	120,875	82,890	320,450	322,069	14,532	0	7,796,204
VIRTUAL SCHOOLS										
7001	SCHOOL DISTRICT VIRTUAL SCHOOL			38,357						38,357
7023	PINELLAS VIRTUAL K-12	959,871	273,951	37,814		2,613	83,351			1,357,600
TOTAL	VIRTUAL SCHOOLS	959,871	273,951	76,171	0	2,613	83,351	0	0	1,395,957
CHARTER SCHOOLS										
7121	ECKERD WILDERNESS EDUC SYSTEM	1,440		595,843						597,283
7131	ACADEMIE DA VINCI	4,800		1,611,911						1,616,711
7151	ATHENIAN ACADEMY CHARTER SCH	6,000		2,300,568						2,306,568
7171	PINELLAS PREPARATORY ACADEMY	6,480		2,661,206						2,667,686
7181	PLATO ACADEMY CLEARWATER	5,520		2,685,541						2,691,061
7191	ST PETERSBURG COLLEGIATE HIGH	1,440		1,267,365						1,268,805
7201	ALFRED ADLER ELEMENTARY	1,440		559,392						560,832
7271	PINELLAS PRIMARY ACADEMY	5,520		2,396,858						2,402,378
7281	PLATO ACADEMY PALM HARBOR	5,760		2,297,369			200			2,303,329
7291	PINELLAS ACAD OF MATH&SCIENCE	6,960		3,379,323						3,386,283
7301	WINDSOR CHARTER SCHOOL	8,640		3,676,472						3,685,112
7311	UNIVERSITY PREPARATORY ACADEMY	7,200		2,930,799						2,937,999
7331	DISCOVERY ACADEMY OF SCIENCE	2,160		728,076						730,236
7341	FL VIRTUAL ACADEMY AT PINELLAS			426,641						426,641

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER										
		1000	2000	3000	4000	5000	6000			
		EMPLOYEE	EMPLOYEE	PURCHASED	ENERGY	MATERIALS	CAPITAL	7000	9000	
CC#	COST CENTER	SALARIES	BENEFITS	SERVICES	SERVICES	SUPPLIES	OUTLAY	OTHER	TRANSFERS	TOTAL
7351	EAST WINDSOR MIDDLE ACADEMY	960		573,325						574,285
7361	NEWPOINT PINELLAS ACADEMY	1,440		684,930						686,370
7371	NEWPOINT CHARTER SCHOOL	1,200		543,584						544,784
7381	PLATO ACADEMY LARGO	5,760		2,310,058						2,315,818
7481	PLATO SEMINOLE	4,560		2,329,581						2,334,141
7491	MYCROSCHOOL PINELLAS CHARTER	1,680		1,608,424						1,610,104
7581	PLATO ACADEMY CHARTER TARPON	4,320		2,303,627						2,307,947
7681	PLATO ACADEMY OF ST PETERSBURG	3,360		1,857,330						1,860,690
7731	ENTERPRISE HIGH CHARTER SCHOOL	2,880		2,554,323						2,557,203
7781	PLATO ACADEMY PINELLAS PARK			711,736						711,736
TOTAL	CHARTER SCHOOLS	89,520	0	42,994,282	0	200	0	0	0	43,084,002
SUBTOTAL SCHOOL COST CENTER BUDGETS		417,912,382	136,164,804	55,909,591	23,285,948	13,143,142	7,787,527	3,051,884	0	657,255,278
SCHOOL BOARD										
5000	ATTORNEY FOR BOARD	365,530	109,002	86,155		6,305	656	4,920		572,568
7000	SCHOOL BOARD	410,029	252,443	46,293		8,201		24,900		741,866
TOTAL	SCHOOL BOARD	775,559	361,445	132,448	0	14,506	656	29,820	0	1,314,434
SUPERINTENDENT										
0680	BERNICE JOHNSON STUD.SERV.CNTR			26,351	45,474	15,919		6,000		93,744
5040	SUPERINTENDENT'S OFFICE	517,629	171,801	13,803		79,955		25,615		808,803
5120	MANAGEMENT INFORMATION SYSTEMS	253,368	56,250							309,618
5140	TECHNOLOGY INFORMATION SYSTEMS	4,411,356	1,279,357	4,041,857	5,000	61,656	1,271,494	3,121		11,073,841
5160	RECORDS MANAGEMENT	251,547	103,550	72,772	400	19,835				448,104
5790	QUALITY ACADEMY			499		20,218	498			21,215
5910	STAFF ATTORNEY	157,411	50,612	10,000		8,852		750		227,625
6301	LEW WILLIAMS EARLY LEARNING CR	14,571	2,044							16,615
7010	AREA 1 OFFICE	325,716	53,090	89,509		45,042	5,711	89		519,157
7020	AREA 3 OFFICE	249,820	41,798	5,083	2,044	42,246	2,767	89		343,847
7030	AREA 2 OFFICE	383,416	82,612	3,000		39,964	4,463			513,455
7050	REGION 4				8,541					8,541
7060	AREA 4 OFFICE	387,319	60,588	8,673		36,253	5,208	300	0	498,341
TOTAL	SUPERINTENDENT	6,952,153	1,901,702	4,271,547	61,459	369,940	1,290,141	35,964	0	14,882,906

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
	COMMUNICATIONS									
5110	TV OPERATIONS	173,361	55,263	33,270	500	25,155	7,177	2,165		296,891
6050	OFFICE OF STRATEGIC COMMUNICAT	659,521	216,566	9,804	250	21,453	1,880	622		910,096
TOTAL	COMMUNICATIONS	832,882	271,829	43,074	750	46,608	9,057	2,787	0	1,206,987
	CHIEF FINANCIAL OFFICER									
5010	ACCOUNTING	630,619	256,307	162,648		6,867		120,320		1,176,761
5090	BUDGET & RESOURCE ALLOCATION	495,030	144,103	11,185		9,634	257	10,971		671,180
5150	CASH MANAGEMENT	199,699	67,157	87,890		11,302		2,473,355		2,839,403
5320	AUDITING & PROP RECORDS	750,389	258,315	20,211		3,207	240			1,032,362
5440	PURCHASING DEPARTMENT	588,221	181,041	1,195		7,832		850		779,139
5670	PAYROLL	498,995	192,389	964		6,412	3,750	250		702,760
5860	CHIEF FINANCIAL OFFICE	222,334	47,304	10,447		3,755		200		284,040
TOTAL	CHIEF FINANCIAL OFFICER	3,385,287	1,146,616	294,540	0	49,009	4,247	2,605,946	0	7,485,645
	FACILITIES AND OPERATIONS									
0450	WALTER POWNALL SERVICE CENTER	149,636	58,954	144,782	382,318	48,821		35,000		819,511
1820	HIGH POINT SERVICE CENTER			13,422		50		500		13,972
2160	LEALMAN BUS COMPOUND			12,820	13,399	6,178		2,500		34,897
4530	TARPON SPRINGS BUS COMPOUND			11,886	15,529	5,103		4,000		36,518
5370	MAINTENANCE	7,779,370	3,430,993	2,451,740	131,973	596,527	118,980	1,525,452		16,035,035
5420	PINELLAS CNTY SCHS POLICE DEPT	1,525,545	582,416	212,304	31,000	5,595	718	500		2,358,078
5480	MAILROOM ADMIN BLDG	132,505	54,526	177,626	15,000	5,478				385,135
5490	FACILITIES AND OPERATIONS	444,117	136,942	28,315	5,288	189,586	1,360	47,678		853,286
5560	UTILITY MANAGEMENT	225	46							271
5590	TRANSPORTATION	19,723,145	8,540,835	172,085	5,624,000	86,969	13,120	6,000		34,166,154
5600	CENTRAL PRINTING SERVICES	381,179	135,584	684,880		309,350	39,509	76,640		1,627,142
5800	WAREHOUSING	658,913	268,019	13,381	30,500	28,160	28,550	3,101		1,030,624
5820	REAL ESTATE DEPARTMENT	90,965	25,051	9,993		1,216		3,600		130,825
5900	VEHICLE MAINTENANCE	2,758,211	986,151	141,716	12,343	1,603,244	1,098	23,018		5,525,781
5930	FACILITIES PLAN DESIGN CONST	1,341,920	439,457	35,506	6,000	10,686		370		1,833,939
5940	STUDENT ASSIGNMENT	459,786	166,953	78,011		21,847	88	4,089		730,774
6080	SCHOOL SAFETY AND SECURITY	656,975	233,330	62,040	5,884	179,481	300			1,138,010
6131	OAK PARK SCHOOL							50		50
6320	49TH STREET BUS COMPOUND			18,286	43,912	6,500		6,000		74,698
6340	CLEARWATER BUS COMPOUND			12,011	20,042	3,000		2,500		37,553
TOTAL	FACILITIES AND OPERATIONS	36,102,492	15,059,257	4,280,804	6,337,188	3,107,791	203,723	1,740,998	0	66,832,253

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										
0030	PROFESSIONAL EDUCATION CENTER					1,500		1,500		3,000
0040	ADMINISTRATION BUILDING	252,562	92,234	297,908	527,533	70,434	6	17,000		1,257,677
5170	OFFICE PROFESSIONAL STANDARDS	225,902	79,758	3,081		5,062		55		313,858
5180	DIVISION OF HUMAN RESOURCES			5,343		500		500		6,343
5310	RISK MANAGEMENT AND INSURANCE	735,218	3,652,655	6,268,447		896,591	2,964	249,712		11,805,587
5400	HUMAN RESOURCES	2,254,147	2,297,133	433,422		54,555	1,575	6,950		5,047,782
5840	OFFICE OF EQUAL OPPORTUNITY			36,251		500	31,275	353		68,379
5880	PROFESSIONAL DEVELOPMENT	1,073,469	217,397	98,731		220,775	35,900	3,000		1,649,272
TOTAL	HUMAN RESOURCES	4,541,298	6,339,177	7,143,183	527,533	1,249,917	71,720	279,070	0	20,151,898
TEACHING AND LEARNING										
5060	PREK-12 LIBRARY MEDIA	214,337	75,640	14,581		388,747	674,750	442		1,368,497
5130	RACE TO THE TOP	10,716	4,822							15,538
5290	TEACHING AND LEARNING	5,332,978	59,741	29,536		307,297	7,633	500		5,737,685
5460	ASSESSMNT ACCTBLTY & RESEARCH	1,345,016	251,468	118,831		322,206	516,961	865		2,555,347
5620	INSTRUCTIONAL MATERIALS	198,603	63,004	5,548	250	5,212,222	127,894	50		5,607,571
5640	PRE K-12 EXTRA CURR STU ACTIVI	292,741	97,427	871,912	21,945	222,360	57,935	84,362		1,648,682
5730	MIDDLE SCHOOL EDUCATION	272,957	31,046	8,590		113,572	28,000			454,165
5850	HIGH SCHOOL EDUCATION	704,168	107,385	1,287,256		322,285	194,169			2,615,263
6030	ADVANCED STUDIES/ACADEMIC EXCE	620,442	230,925	146,592		2,940,299		148,908		4,087,166
6600	EXCEPTIONAL STUDENT EDUCATION	4,023,478	818,499	163,047		187,207	226,704			5,418,935
6620	GIFTED & ABLE LEARNERS	478,326	171,945	4,926		99,541				754,738
7051	PINELLAS TELESCHOOL	105,088	23,582				199			128,869
7130	FEIC @ ROBINSON CHALLENGE			576						576
TOTAL	TEACHING AND LEARNING	13,598,850	1,935,484	2,651,395	22,195	10,115,736	1,834,245	235,127	0	30,393,032
CTAE										
5690	FAMILY & CONSUMER SCIENCES	213,669	49,634	16,517		41,468	1,291	291		322,870
5700	CAREER TECHNICAL & ADULT EDUC	71,438	15,406	821,358		31,091	275,583	1,096		1,215,972
5720	BUSINESS TECH & CTAE	73,139	32,650	12,202		9,973	10,296	225		138,485
5750	CAREER TECH ADULT ED POST SEC	4,393,176	1,032,984	115,579		58,793	177,326	335		5,778,193
5760	INDUSTRY SERVICES					9,468	41			9,509
5780	INDUSTRIAL TECH & AGRI BUS ED	99,050	36,789	4,152	2,250	39,618		284		182,143
5890	HEALTH SCIENCES EDUCATION	27,299	22,338			225	338			50,200
TOTAL	CTAE	4,877,771	1,189,801	969,808	2,250	190,636	464,875	2,231	0	7,697,372

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER										
		1000	2000	3000	4000	5000	6000			
		EMPLOYEE	EMPLOYEE	PURCHASED	ENERGY	MATERIALS	CAPITAL	7000	9000	
CC#	COST CENTER	SALARIES	BENEFITS	SERVICES	SERVICES	SUPPLIES	OUTLAY	OTHER	TRANSFERS	TOTAL
	STUDENT SUPPORT									
0180	DISSTON ANNEX			11,509				50		11,559
0980	DISSTON ANNEX			5,978		600		1,000		7,578
5250	PROF. DEVELOPMENT & STU. SUPP.	2,874	589							3,463
6610	AREA 3 ESE	42,761	14,131	3,453		1,501				61,846
6630	AREA 4 ESE	48,653	15,472	3,189		1,501				68,815
6640	COMMUNICATION DISORDERS	9,431,505	3,052,508	79,371		11,220	1,327			12,575,931
6650	LOW PREVALENCE	17,458	11,127	8,832		15,026				52,443
6670	AREA 1 ESE	36,741	11,775	3,657		1,500				53,673
6680	PRE-KINDERGARTEN HANDICAPPED	1,681,400	452,573	40,606		42,573	11,876			2,229,028
6690	OT-PT/MEDICAID	4,957,730	1,517,348	467,190		3,415,841	67,166	970		10,426,245
6700	AREA 2 ESE	34,697	12,305	3,458		1,501				51,961
6710	ESE ACADEMIC K-12	26,444	9,664							36,108
7080	HOSPITAL HOMEBOUND	1,595,389	446,149	22,797		5,939	480			2,070,754
TOTAL	STUDENT SUPPORT	17,875,652	5,543,641	650,040	0	3,497,202	80,849	2,020	0	27,649,404
	K-12 CURRICULUM									
5050	PRE K-12 VISUAL ARTS	282,127	95,739	26,819		719,929	81,435	16,200		1,222,249
5070	ELEMENTARY SCIENCE	652,101	152,708	51,410		288,802	11,348	150		1,156,519
5230	HIGH SCH LANGUAGE ARTS & RDG	553,558	77,622	50,656		1,153,297	265,980	136		2,101,249
5240	PRE K-12 WORLD LANGUAGES	163,042	50,024	81,045		49,558	74,300	302		418,271
5280	ACADEMIC COMPUTING	312,506	67,448	160,350		779,061	310,809	200		1,630,374
5350	9-12 MATH	288,349	66,043	590		18,706	86,511			460,199
5360	PRE K-12 PERFORMING ARTS	495,292	130,550	138,214		1,266,519	13,946	26,669		2,071,190
5380	ELEMENTARY MATHEMATICS	542,169	127,489	7,678		68,391	428	912		747,067
5430	PRE K-12 HEALTH EDUCATION	127,276	43,888	2,046		50,327	88,285	200		312,022
5500	9-12 SCIENCE	98,877	31,473	9,491		99,698	2,975	537		243,051
5510	ELEMENTARY EDUCATION	593,313	86,758	2,600		283,628	261,700	200		1,228,199
5630	EARLY CHILDHOOD EDUCATION	255,406	49,918	30,465		137,777	34,399	185		508,150
5680	PRE K-12 CURRICULUM			25		100	413			538
5810	ELEMENTARY LANG ARTS & READING	1,546,817	266,661	19,794		984,722	229,563	2,000		3,049,557
5920	PRE K-12 SOCIAL STUDIES	491,601	125,967	158,644		45,946		8,480		830,638
6260	ESOL	290,577	82,932	7,278		5,544	37,944	88		424,363
6410	LIBRARY/TECH/INSTR MAT/DIG LRN	126,448	40,730							167,178
6420	6-8 SCIENCE	138,273	32,465	5,787		31,833				208,358
6430	6-8 MATH	265,304	27,288	8,404		8,023	662			309,681

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	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	
6440	MIDDLE SCH LANG ARTS & READING	508,110	76,414	6,914		43,198	274,880	136		909,652
6460	K - 12 STEM	456,581	20,032	1,000		20,000				497,613
6660	FDLRS GULFCOAST ASSOC CENTER	25,564	5,444	3,920		4,074				39,002
TOTAL	K-12 CURRICULUM	8,213,291	1,657,593	773,130	0	6,059,133	1,775,578	56,395	0	18,535,120
STUDENT AND COMMUNITY SERVICES										
4500	OZONA SERVICE CENTER-STUDENT	33,387	15,707	3,472		2,307	10			54,883
5100	SPECIAL PROJECTS	272,298	97,352	26,265		905,236	1,500	22,476		1,325,127
5190	FAMILY & COMMUNITY RELATIONS	262,218	101,122	15,241		11,077				389,658
5200	PREVENTION OFFICE	273,959	55,803	6,737		31,633	34,665			402,797
5210	TAKE STOCK IN CHILDREN	109,379	20,519	487		1,038				131,423
5260	K-12 GUIDANCE	421,615	96,813	7,275		18,735	118,728	499		663,665
5330	TITLE I CENTER	11,159	2,639			41,497		3,000		58,295
5390	PSYCHOLOGICAL SERVICES	2,085,394	577,387	70,608		69,516	2,687			2,805,592
5450	DIAGNOSTIC SERVICES	53,641	18,531	8,400		12,145	30,000			122,717
5530	SCHOOL HEALTH SERVICES	1,805,942	592,086	495,481		24,934	37,337	1,141		2,956,921
5550	STUDENT SERVICE-MEADOWLAWN	36,383	14,736	3,212		1,947				56,278
5580	FINANCIAL AID/ADMISSIONS ADVIS	11,928	1,967	1,600		4,852	118	494		20,959
5610	PARTNERSHIP SCHOOLS	206,935	65,918	1,665		1,280		100		275,898
5650	SCHL SOC WK/FULL SERVICE SCHLS	3,468,279	1,142,710	46,064		57,047	59,834			4,773,934
5710	BAYSIDE STUDENT SERVICES			14,732		2,990	87	220		18,029
6280	STUDENT & COMMUN SUPPORT SVCS	156,990	35,768	51,680		9,569	28,119			282,126
6290	STUDENT SERVICES	205,012	59,801	4,389		56,935	1,949	200		328,286
TOTAL	STUDENT AND COMMUNITY SERVICES	9,414,519	2,898,859	757,308	0	1,252,738	315,034	28,130	0	14,666,588
DROPOUT PREVENTION										
5300	DROPOUT PREVENTION	3,240,562	901,564	1,100,419		111,047	312,795	300		5,666,687
TOTAL	DROPOUT PREVENTION	3,240,562	901,564	1,100,419	0	111,047	312,795	300	0	5,666,687
SUBTOTAL NON-SCHOOL COST CENTER BUDGETS										
		109,810,316	39,206,968	23,067,696	6,951,375	26,064,263	6,362,920	5,018,788	0	216,482,326

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
	OTHER									
0060	LAKEVIEW ANNEX			4,311						4,311
0120	AZALEA SCHOOL SERVICE CENTER			1,886						1,886
0641	CLEARVIEW AVE ELEMENTARY			3,715	2,242	500		3,000		9,457
0730	COACHMAN SERVICE CENTER	121,169	46,571	26,485	88,678	17,970		12,000		312,873
0861	SAMUEL ROBINSON CHALLENGE			384		100		100		584
1751	HARRIS CENTER			5,366	2,235	300		1,000		8,901
1831	KENNEDY MIDDLE					452				452
2191	SAFETY HARBOR SECONDARY SCHOOL				405			800		1,205
2320	MEADOWLAWN SCHOOL SERVICE CTR			7,130		2,800		1,000		10,930
2741	NORTH WARD ELEMENTARY			4,115	1,145	20		4,000		9,280
2751	NORTH WARD SECONDARY SCHOOL			2,194	1,444	500		2,000		6,138
2811	NORWOOD ELEMENTARY SCHOOL			2,511	793					3,304
2820	NORWOOD (OLD) SECONDARY SITE			192				1,500		1,692
2880	SECONDARY ANNEX			2,103	16,188			500		18,791
2960	OLDSMAR SCHOOL SERVICE CTR			22,407	21,317	2,412		3,000		49,136
3070	OZONA SERVICE CENTER			18,687	22,031	4,041		6,000		50,759
3130	OLD CURTIS FUNDAMENTAL EL SITE			4,898	4,790	100		2,500		12,288
3181	PALM HARBOR ELEMENTARY			634	3,152	100		4,000		7,886
3561	RIO VISTA ELEMENTARY			192						192
3581	RIVIERA MIDDLE							8,000		8,000
4231	SOUTHSIDE FUNDAMENTAL MIDDLE			192						192
4281	SOUTH WARD ELEMENTARY			1,118	262	200		500		2,080
6121	OLD DUNEDIN/NEW CURTIS TEMP#							25		25
7990	COUNTY WIDE	(5,656,873)	(14,416,680)	(2,434,314)	(3,142,306)	(15,706,215)	1,461,549	(2,563,127)		(42,457,966)
TOTAL	OTHER	(5,535,704)	(14,370,109)	(2,325,794)	(2,977,624)	(15,676,720)	1,461,549	(2,513,202)	0	(41,937,604)
TOTAL APPROPRIATIONS		522,186,994	161,001,663	76,651,493	27,259,699	23,530,685	15,611,996	5,557,470	0	831,800,000

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
	ELEMENTARY SCHOOLS						
0051	ANONA ELEMENTARY	2,437,853	150,470	564,543	23,970	75	3,176,911
0111	AZALEA ELEMENTARY	3,164,190	157,339	683,537	56,490		4,061,556
0131	BARDMOOR ELEMENTARY	3,185,823	160,185	692,533	44,448		4,082,989
0151	BAUDER ELEMENTARY	3,452,408	162,744	704,770	54,933		4,374,855
0161	BAY POINT ELEMENTARY	2,963,152	233,672	780,290	33,790		4,010,904
0231	BAY VISTA FUNDAMENTAL ELEM	3,127,920	199,329	525,111	52,254		3,904,614
0271	BEAR CREEK ELEMENTARY	1,670,215	251,790	580,205	67,926		2,570,136
0321	BELCHER ELEMENTARY	3,532,414	137,709	633,703	46,349		4,350,175
0371	BELLEAIR ELEMENTARY	3,238,515	144,016	647,880	46,996		4,077,407
0391	BLANTON ELEMENTARY	2,707,027	321,169	650,198	103,354		3,781,748
0441	BROOKER CREEK ELEMENTARY	2,593,413	146,576	681,061	57,534		3,478,584
0481	CAMPBELL PARK ELEMENTARY	2,970,066	190,418	630,695	47,789		3,838,968
0811	CROSS BAYOU ELEMENTARY	3,266,448	335,808	641,910	44,694		4,288,860
0851	CURLEW CREEK ELEMENTARY	4,036,760	164,868	681,790	55,288		4,938,706
0991	LEILA DAVIS ELEMENTARY	3,528,887	166,358	733,914	65,864		4,495,023
1071	DUNEDIN ELEMENTARY	3,410,574	120,169	756,688	52,838		4,340,269
1131	EISENHOWER ELEMENTARY	3,928,636	180,981	773,052	48,938		4,931,607
1211	FAIRMOUNT PARK ELEMENTARY	3,037,416	256,116	714,086	60,685		4,068,303
1261	SEXTON ELEMENTARY	3,380,999	148,917	701,389	58,424		4,289,729
1331	FOREST LAKES ELEMENTARY	3,170,714	168,464	702,151	41,720		4,083,049
1341	FRONTIER ELEMENTARY	3,285,746	154,791	655,059	40,450		4,136,046
1361	FUGUITT ELEMENTARY	3,108,104	166,857	611,364	49,377		3,935,702
1421	LYNCH ELEMENTARY	3,661,783	194,093	702,834	57,531		4,616,241
1471	PERKINS ELEMENTARY	3,619,262	234,949	723,381	78,996		4,656,588
1481	GARRISON-JONES ELEMENTARY	3,405,770	129,882	648,365	48,176		4,232,193
1691	GULFPORT ELEMENTARY	3,304,204	213,513	663,815	64,476		4,246,008
1781	HIGHLAND LAKES ELEMENTARY	3,078,207	138,887	658,929	48,651		3,924,674
1811	HIGH POINT ELEMENTARY	3,670,986	270,488	659,362	55,413		4,656,249
1821	DOUG JAMERSON ELEMENTARY	2,724,228	308,319	633,407	43,219		3,709,173
1961	LAKEVIEW FUNDAMENTAL ELEM	1,651,184	171,419	420,753	27,762		2,271,118
2021	LAKEWOOD ELEMENTARY	2,262,762	246,985	756,242	71,030		3,337,019
2141	LEALMAN AVE ELEMENTARY	2,469,010	264,139	588,208	61,958		3,383,315
2281	MAXIMO ELEMENTARY	2,127,269	236,307	697,057	48,740		3,109,373
2301	MCMULLEN-BOOTH ELEMENTARY	4,347,892	129,187	781,875	63,445		5,322,399
2371	MELROSE ELEMENTARY	2,235,628	404,036	628,023	37,480		3,305,167

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000	6000	7000	8000	9000	TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER	
2431	MILDRED HELMS ELEMENTARY	2,780,959	173,958	636,741	37,848		3,629,506
2531	MOUNT VERNON ELEMENTARY	2,507,820	61,888	544,594	17,228		3,131,530
2691	NORTH SHORE ELEMENTARY	2,163,450	150,315	559,618	52,138		2,925,521
2791	NORTHWEST ELEMENTARY	3,086,504	131,670	647,695	68,615		3,934,484
2921	OAKHURST ELEMENTARY	3,620,966	154,101	658,200	56,673		4,489,940
2961	OLDSMAR ELEMENTARY	2,736,787	145,821	733,399	71,788		3,687,795
3021	ORANGE GROVE ELEMENTARY	1,539,513	181,124	430,025	30,668		2,181,330
3071	OZONA ELEMENTARY	3,531,662	149,096	756,383	91,840		4,528,981
3131	CURTIS FUNDAMENTAL ELEMENTARY	2,461,678	195,610	645,880	44,191		3,347,359
3281	PASADENA FUNDAMENTAL ELEM	2,106,906	231,807	486,448	29,473		2,854,634
3361	PINELLAS CENTRAL ELEMENTARY	3,312,797	124,063	673,582	53,713		4,164,155
3391	PINELLAS PARK ELEMENTARY	2,663,268	311,538	757,405	49,865		3,782,076
3431	PLUMB ELEMENTARY	3,730,025	153,796	757,643	49,755		4,691,219
3461	PONCE DE LEON ELEMENTARY	2,897,857	269,610	651,471	59,522		3,878,460
3511	RIDGECREST ELEMENTARY	3,610,113	145,680	658,966	63,450		4,478,209
3731	SAFETY HARBOR ELEMENTARY	3,442,614	145,490	677,262	78,109		4,343,475
3751	SAWGRASS LAKE ELEMENTARY	3,750,672	164,858	687,339	61,451		4,664,320
3851	SAN JOSE ELEMENTARY	2,544,320	172,150	556,295	29,781		3,302,546
3871	SANDY LANE ELEMENTARY	2,120,509	266,921	737,342	45,469		3,170,241
3911	SEMINOLE ELEMENTARY	3,284,204	156,332	655,913	77,457		4,173,906
3961	SEVENTY-FOURTH ST ELEMENTARY	3,114,621	250,870	621,770	46,807		4,034,068
4021	SHORE ACRES ELEMENTARY	3,614,246	167,629	722,175	50,362		4,554,412
4121	SKYCREST ELEMENTARY	3,472,749	130,442	803,193	48,736		4,455,120
4171	SKYVIEW ELEMENTARY	3,021,186	175,094	602,693	38,526		3,837,499
4331	STARKEY ELEMENTARY	2,926,475	132,734	774,919	61,998		3,896,126
4351	MARJORIE KINNAN RAWLINGS ELEM	2,687,396	147,443	718,277	49,820		3,602,936
4381	SUNSET HILLS ELEMENTARY	2,513,216	139,543	667,034	39,044		3,358,837
4491	TARPON SPRINGS ELEMENTARY	3,128,208	129,648	706,700	42,518		4,007,074
4591	NEW HEIGHTS ELEMENTARY	4,234,353	276,166	724,462	53,770		5,288,751
4661	TARPON SPRINGS FUND ELEMENTARY	1,170,802	156,612	442,603	30,938		1,800,955
4701	WALSINGHAM ELEMENTARY	2,945,713	133,931	612,822	57,871		3,750,337
4771	WESTGATE ELEMENTARY	2,922,026	145,834	664,428	43,340		3,775,628
4931	WOODLAWN ELEMENTARY	2,055,569	273,014	661,264	84,767		3,074,614
6251	SOUTHERN OAK ELEMENTARY	3,500,956	145,909	652,913	43,871		4,343,649
6261	CYPRESS WOODS ELEMENTARY	3,345,853	135,620	651,663	53,943		4,187,079
6271	SUTHERLAND ELEMENTARY	2,757,687	204,365	656,250	52,550		3,670,852

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000	6000	7000	8000	9000	TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER	
6281	LAKE ST. GEORGE ELEMENTARY	3,240,967	150,934	674,153	47,086		4,113,140
6311	GULF BEACHES ELEM MAGNET SCHOO	1,402,881	133,118	365,997	77,044		1,979,040
6351	GUS A STAVROS INSTITUTE	633,405	362,724	388,340	16,869	410	1,401,748
6361	KINGS HWY ELEM MAGNET SCHOOL	1,382,712	71,189	528,848	78,058		2,060,807
TOTAL	ELEMENTARY SCHOOLS	219,719,110	14,009,597	48,860,885	3,947,940	485	286,538,017
EXCEPTIONAL CENTERS							
0681	STEPHENS EX STUDENT ED CENTER	3,489,168	178,859	888,454	70,318		4,626,799
1801	CALVIN HUNSINGER	2,455,831	61,033	655,739	40,150		3,212,753
2581	NINA HARRIS EX STU ED CENTER	3,398,786	190,261	866,287	80,508		4,535,842
3231	SANDERS EXCEPTIONAL	2,539,730	89,867	722,243	63,834		3,415,674
TOTAL	EXCEPTIONAL CENTERS	11,883,515	520,020	3,132,723	254,810	0	15,791,068
MIDDLE SCHOOLS							
0121	AZALEA MIDDLE	3,726,590	251,370	1,295,046	58,340		5,331,346
0141	LARGO MIDDLE	2,659,912	253,062	1,287,835	42,430		4,243,239
0171	BAY POINT MIDDLE	3,692,705	361,288	1,201,450	77,554		5,332,997
0531	CARWISE MIDDLE	4,268,928	308,110	1,177,162	42,112		5,796,312
0731	CLEARWATER FUNDAMENTAL MIDDLE	3,097,512	289,140	775,210	36,324		4,198,186
1091	DUNEDIN HIGHLAND MIDDLE	3,923,534	312,503	1,302,057	59,886		5,597,980
1281	FITZGERALD MIDDLE	4,408,413	301,454	1,179,913	43,700		5,933,480
2321	MEADOWLAWN MIDDLE	4,681,541	281,560	1,375,281	75,392		6,413,774
2861	OAK GROVE MIDDLE	4,351,071	324,897	1,338,057	89,639		6,103,664
3041	OSCEOLA MIDDLE	4,802,783	313,507	1,165,651	45,340		6,327,281
3191	PALM HARBOR MIDDLE	5,361,865	323,406	1,077,193	62,890		6,825,354
3411	PINELLAS PARK MIDDLE	4,249,214	303,135	1,077,217	89,145		5,718,711
3741	SAFETY HARBOR MIDDLE	4,691,854	340,276	1,261,366	67,489		6,360,985
3931	SEMINOLE MIDDLE	4,193,481	312,665	1,226,059	65,234		5,797,439
4061	JOHN HOPKINS MIDDLE	3,740,046	348,484	1,401,844	87,613		5,577,987
4581	TARPON SPRINGS MIDDLE	3,150,799	276,804	1,194,758	62,805		4,685,166
4611	TYRONE MIDDLE	3,246,557	305,240	1,171,224	97,077		4,820,098
4631	THURGOOD MARSHALL FUND MIDDLE	3,529,348	261,009	938,480	45,636		4,774,473
6391	EAST LAKE MIDDLE SCHOOL ACAD	1,273,418	137,982	309,376	11,000		1,731,776
TOTAL	MIDDLE SCHOOLS	73,049,571	5,605,892	21,755,179	1,159,606	0	101,570,248

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
FUNDAMENTAL SCHOOLS							
2261	MADEIRA BEACH FUNDAMENTAL K-8	5,404,371	425,267	1,203,255	89,456		7,122,349
3761	JAMES B. SANDERLIN PK-8	2,559,947	338,219	641,497	51,467		3,591,130
TOTAL	FUNDAMENTAL SCHOOLS	7,964,318	763,486	1,844,752	140,923	0	10,713,479
ALTERNATIVE SCHOOLS							
2151	LEALMAN INNOVATION ACADEMY	2,325,205	381,218	829,470	38,582		3,574,475
2821	PINELLAS SECONDARY SCHOOL	2,790,132	195,938	601,672	60,391		3,648,133
3341	CLEARWATER INTERMEDIATE	2,111,492	328,461	728,807	52,261		3,221,021
TOTAL	ALTERNATIVE SCHOOLS	7,226,829	905,617	2,159,949	151,234	0	10,443,629
SENIOR HIGH SCHOOLS							
0251	BAYSIDE HIGH	1,748,895	371,783	965,587	66,202		3,152,467
0431	BOCA CIEGA HIGH	6,259,558	520,198	2,450,019	103,915		9,333,690
0711	CLEARWATER HIGH	6,507,516	576,614	1,913,611	193,076		9,190,817
0751	COUNTRYSIDE HIGH	7,453,691	375,352	2,175,591	149,394	6,317	10,160,345
0981	HAMILTON DISSTON	2,502,832	303,557	694,205	39,018		3,539,612
1031	DIXIE HOLLINS HIGH	7,228,985	476,515	2,248,156	199,401		10,153,057
1081	DUNEDIN HIGH	5,650,006	399,002	1,913,303	131,359		8,093,670
1531	GIBBS HIGH SCHOOL	6,059,153	505,335	2,281,934	148,643		8,995,065
2031	LAKEWOOD HIGH	5,258,844	487,403	1,872,260	134,867		7,753,374
2081	LARGO HIGH	6,002,456	421,146	1,800,377	103,130		8,327,109
2641	NORTHEAST HIGH	6,297,442	570,010	2,206,887	188,821		9,263,160
3031	OSCEOLA FUNDAMENTAL HIGH	6,191,543	407,541	1,846,755	125,843		8,571,682
3421	PINELLAS PARK HIGH	7,656,454	512,402	2,214,907	139,642		10,523,405
3781	ST PETERSBURG HIGH	7,734,740	498,192	2,025,009	158,196		10,416,137
3921	SEMINOLE HIGH	7,212,085	470,100	1,941,889	220,162		9,844,236
4521	TARPON SPRINGS HIGH	5,018,985	408,029	1,967,005	176,719		7,570,738
4681	PALM HARBOR UNIVERSITY HIGH	8,490,921	483,672	2,131,843	237,174		11,343,610
6181	EAST LAKE HIGH	7,069,809	419,060	1,883,354	108,353	258	9,480,834
6371	PINELLAS GULF COAST ACADEMY	852,692	117,517	557,566	25,863		1,553,638
TOTAL	SENIOR HIGH SCHOOLS	111,196,607	8,323,428	35,090,258	2,649,778	6,575	157,266,646

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
VOCATIONAL CENTERS							
3371	CAREER ACADEMIES OF SEMINOLE	546,925	141,394	411,818	30,541		1,130,678
3801	PINELLAS TECH COLLEGE ST PETE	5,844,822	594,039	2,093,523	122,595	170,483	8,825,462
4541	PINELLAS TECH COLLEGE CLW	7,148,276	572,281	4,530,830	190,927	257,574	12,699,888
TOTAL	VOCATIONAL CENTERS	13,540,023	1,307,714	7,036,171	344,063	428,057	22,656,028
ADULT CENTERS							
0712	CLEARWATER ADULT ED CENTER	1,112,174	147,601	340,525	4,000	1,818	1,606,118
1032	DIXIE HOLLINS ADULT ED CENTER	910,007	69,086	296,799	800	900	1,277,592
2471	TOMLINSON ADULT LEARNING CTR	1,769,527	282,056	451,307	15,100	1,615	2,519,605
2032	LAKEWOOD COMMUNITY	519,953	8,304	243,862	108	652	772,879
2642	NORTHEAST COMMUNITY	352,907	5,807	264,301	1,350	377	624,742
4682	PALM HARBOR COMMUNITY	814,026	6,688	174,508		46	995,268
TOTAL	ADULT CENTERS	5,478,594	519,542	1,771,302	21,358	5,408	7,796,204
VIRTUAL SCHOOLS							
7001	SCHOOL DISTRICT VIRTUAL SCHOOL	38,357					38,357
7023	PINELLAS VIRTUAL K-12	1,170,607	94,204		92,789		1,357,600
TOTAL	VIRTUAL SCHOOLS	1,208,964	94,204	0	92,789	0	1,395,957
CHARTER SCHOOLS							
7121	ECKERD WILDERNESS EDUC SYSTEM	597,283					597,283
7131	ACADEMIE DA VINCI	1,616,519		192			1,616,711
7151	ATHENIAN ACADEMY CHARTER SCH	2,270,693		35,875			2,306,568
7171	PINELLAS PREPARATORY ACADEMY	2,667,686					2,667,686
7181	PLATO ACADEMY CLEARWATER	2,690,155		906			2,691,061
7191	ST PETERSBURG COLLEGIATE HIGH	1,268,805					1,268,805
7201	ALFRED ADLER ELEMENTARY	560,832					560,832
7271	PINELLAS PRIMARY ACADEMY	2,402,378					2,402,378
7281	PLATO ACADEMY PALM HARBOR	2,302,955		374			2,303,329
7291	PINELLAS ACAD OF MATH&SCIENCE	3,386,283					3,386,283
7301	WINDSOR CHARTER SCHOOL	3,685,112					3,685,112
7311	UNIVERSITY PREPARATORY ACADEMY	2,891,286		46,713			2,937,999
7331	DISCOVERY ACADEMY OF SCIENCE	730,236					730,236
7341	FL VIRTUAL ACADEMY AT PINELLAS	426,641					426,641

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
7351	EAST WINDSOR MIDDLE ACADEMY	574,285					574,285
7361	NEWPOINT PINELLAS ACADEMY	686,370					686,370
7371	NEWPOINT CHARTER SCHOOL	544,784					544,784
7381	PLATO ACADEMY LARGO	2,315,461		357			2,315,818
7481	PLATO SEMINOLE	2,334,014		127			2,334,141
7491	MYCROSCHOOL PINELLAS CHARTER	1,569,966		40,138			1,610,104
7581	PLATO ACADEMY CHARTER TARPON	2,307,785		162			2,307,947
7681	PLATO ACADEMY OF ST PETERSBURG	1,860,316		374			1,860,690
7731	ENTERPRISE HIGH CHARTER SCHOOL	2,500,489		56,714			2,557,203
7781	PLATO ACADEMY PINELLASPARK	711,736					711,736
TOTAL	CHARTER SCHOOLS	42,902,070	0	181,932	0	0	43,084,002
SUBTOTAL SCHOOL COST CENTER BUDGETS		494,169,601	32,049,500	121,833,151	8,762,501	440,525	657,255,278
SCHOOL BOARD							
5000	ATTORNEY FOR BOARD			572,568			572,568
7000	SCHOOL BOARD			741,774		92	741,866
TOTAL	SCHOOL BOARD	0	0	1,314,342	0	92	1,314,434
SUPERINTENDENT							
0680	BERNICE JOHNSON STUD.SERV.CNTR			68,203	25,541		93,744
5040	SUPERINTENDENT'S OFFICE	77,282		731,521			808,803
5120	MANAGEMENT INFORMATION SYSTEMS			271	309,347		309,618
5140	TECHNOLOGY INFORMATION SYSTEMS	846,507	1,904,020	3,305,729	5,017,585		11,073,841
5160	RECORDS MANAGEMENT		280,608	167,096	400		448,104
5790	QUALITY ACADEMY		3,654	17,561			21,215
5910	STAFF ATTORNEY			227,625			227,625
6301	LEW WILLIAMS EARLY LEARNING CR	16,615					16,615
7010	AREA 1 OFFICE	128,997	58,283	331,877			519,157
7020	AREA 3 OFFICE	62,960	35,559	245,328			343,847
7030	AREA 2 OFFICE	134,507	124,221	254,727			513,455
7050	REGION 4			8,541			8,541
7060	AREA 4 OFFICE	172,975	68,776	256,590			498,341
TOTAL	SUPERINTENDENT	1,439,843	2,475,121	5,615,069	5,352,873	0	14,882,906

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
COMMUNICATIONS							
5110	TV OPERATIONS		296,891				296,891
6050	OFFICE OF STRATEGIC COMMUNICAT		11,621	898,475			910,096
TOTAL	COMMUNICATIONS	0	308,512	898,475	0	0	1,206,987
CHIEF FINANCE OFFICER							
5010	ACCOUNTING			1,176,761			1,176,761
5090	BUDGET & RESOURCE ALLOCATION			671,180			671,180
5150	CASH MANAGEMENT			539,403		2,300,000	2,839,403
5320	AUDITING & PROP RECORDS			1,032,362			1,032,362
5440	PURCHASING DEPARTMENT			779,139			779,139
5670	PAYROLL			702,760			702,760
5860	CHIEF FINANCIAL OFFICE			284,040			284,040
TOTAL	CHIEF FINANCE OFFICER	0	0	5,185,645	0	2,300,000	7,485,645
FACILITIES AND OPERATIONS							
0450	WALTER POWNALL SERVICE CENTER			722,426	97,085		819,511
1820	HIGH POINT SERVICE CENTER			13,422	550		13,972
2160	LEALMAN BUS COMPOUND			26,297	8,600		34,897
4530	TARPON SPRINGS BUS COMPOUND			27,518	9,000		36,518
5370	MAINTENANCE			1,614,984	14,420,051		16,035,035
5420	PINELLAS CNTY SCHS POLICE DEPT	91,658		2,265,470	950		2,358,078
5480	MAILROOM ADMIN BLDG			370,135	15,000		385,135
5490	FACILITIES AND OPERATIONS			500,584	352,702		853,286
5560	UTILITY MANAGEMENT			271			271
5590	TRANSPORTATION	37,949		34,084,859	43,346		34,166,154
5600	CENTRAL PRINTING SERVICES			1,627,142			1,627,142
5800	WAREHOUSING	11,550		1,015,974	3,100		1,030,624
5820	REAL ESTATE DEPARTMENT			129,225	1,600		130,825
5900	VEHICLE MAINTENANCE			5,239,750	286,031		5,525,781
5930	FACILITIES PLAN DESIGN CONST			1,714,888	119,051		1,833,939
5940	STUDENT ASSIGNMENT	19,035		711,739			730,774
6080	SCHOOL SAFETY AND SECURITY			546,739	591,271		1,138,010
6131	OAK PARK SCHOOL				50		50
6320	49TH STREET BUS COMPOUND			60,362	14,336		74,698
6340	CLEARWATER BUS COMPOUND			32,053	5,500		37,553
TOTAL	FACILITIES AND OPERATIONS	160,192	0	50,703,838	15,968,223	0	66,832,253

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
HUMAN RESOURCES							
0030	PROFESSIONAL EDUCATION CENTER				3,000		3,000
0040	ADMINISTRATION BUILDING			1,143,170	114,507		1,257,677
5170	OFFICE PROFESSIONAL STANDARDS			313,858			313,858
5180	DIVISION OF HUMAN RESOURCES			6,343			6,343
5310	RISK MANAGEMENT AND INSURANCE			11,805,587			11,805,587
5400	HUMAN RESOURCES	8,604	417,053	4,526,611	95,514		5,047,782
5840	OFFICE OF EQUAL OPPORTUNITY			68,379			68,379
5880	PROFESSIONAL DEVELOPMENT		1,301,603	347,019	650		1,649,272
TOTAL	HUMAN RESOURCES	8,604	1,718,656	18,210,967	213,671	0	20,151,898
TEACHING AND LEARNING ADM							
5060	PREK-12 LIBRARY MEDIA	475,069	893,228		200		1,368,497
5130	RACE TO THE TOP			15,538			15,538
5290	TEACHING AND LEARNING	5,271,623	426,888	39,174			5,737,685
5460	ASSESSMNT ACCTBLTY & RESEARCH	426,741	710,500	1,418,106			2,555,347
5620	INSTRUCTIONAL MATERIALS	5,322,346	194,583	90,592	50		5,607,571
5640	PRE K-12 EXTRA CURR STU ACTIVI	1,362,786	3,858	282,038			1,648,682
5730	MIDDLE SCHOOL EDUCATION	276,628	175,897	1,590	50		454,165
5850	HIGH SCHOOL EDUCATION	748,605	1,866,394	264			2,615,263
6030	ADVANCED STUDIES/ACADEMIC EXCE	2,940,199	1,059,555	87,412			4,087,166
6600	EXCEPTIONAL STUDENT EDUCATION	5,128,825	174,194	115,916			5,418,935
6620	GIFTED & ABLE LEARNERS	535,352	219,386				754,738
7051	PINELLAS TELESCHOOL	128,869					128,869
7130	FEIC @ ROBINSON CHALLENGE			576			576
TOTAL	TEACHING AND LEARNING ADM	22,617,043	5,724,483	2,051,206	300	0	30,393,032
CTAE							
5690	FAMILY & CONSUMER SCIENCES	151,553	170,552	765			322,870
5700	CAREER TECHNICAL & ADULT EDUC	1,119,141	96,831				1,215,972
5720	BUSINESS TECH & CTAE	29,889	108,521		75		138,485
5750	CAREER TECH ADULT ED POST SEC	4,220,449	1,235,727	250,459	71,558		5,778,193
5760	INDUSTRY SERVICES	9,392	117				9,509
5780	INDUSTRIAL TECH & AGRI BUS ED	40,889	138,954		2,300		182,143
5890	HEALTH SCIENCES EDUCATION	(2,586)	52,786				50,200
TOTAL	CTAE	5,568,727	1,803,488	251,224	73,933	0	7,697,372

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
STUDENT SUPPORT							
0180	DISSTON ANNEX			11,509	50		11,559
0980	DISSTON ANNEX			5,978	1,600		7,578
5250	PROF. DEVELOPMENT & STU. SUPP.			3,463			3,463
6610	AREA 3 ESE	1,114	60,732				61,846
6630	AREA 4 ESE	1,205	67,610				68,815
6640	COMMUNICATION DISORDERS	12,333,036	242,895				12,575,931
6650	LOW PREVALENCE	32,159	20,284				52,443
6670	AREA 1 ESE	2,109	51,564				53,673
6680	PRE-KINDERGARTEN HANDICAPPED	1,765,013	311,500	1,684		150,831	2,229,028
6690	OT-PT/MEDICAID	6,700,657	3,721,935	3,653			10,426,245
6700	AREA 2 ESE	778	51,183				51,961
6710	ESE ACADEMIC K-12		36,108				36,108
7080	HOSPITAL HOMEBOUND	1,570,662	472,014	4,056	24,022		2,070,754
TOTAL	STUDENT SUPPORT	22,406,733	5,035,825	30,343	25,672	150,831	27,649,404
K-12 CURRICULUM							
5050	PRE K-12 VISUAL ARTS	1,038,916	163,033	3,300	17,000		1,222,249
5070	ELEMENTARY SCIENCE	495,665	564,198	96,656			1,156,519
5230	HIGH SCH LANGUAGE ARTS & RDG	1,466,710	634,539				2,101,249
5240	PRE K-12 WORLD LANGUAGES	137,542	280,729				418,271
5280	ACADEMIC COMPUTING	1,232,420	327,660		70,294		1,630,374
5350	9-12 MATH	105,106	355,093				460,199
5360	PRE K-12 PERFORMING ARTS	1,794,454	237,664	39,072			2,071,190
5380	ELEMENTARY MATHEMATICS	68,755	678,312				747,067
5430	PRE K-12 HEALTH EDUCATION	98,818	213,204				312,022
5500	9-12 SCIENCE	106,762	136,289				243,051
5510	ELEMENTARY EDUCATION	837,500	390,699				1,228,199
5630	EARLY CHILDHOOD EDUCATION	157,179	256,408			94,563	508,150
5680	PRE K-12 CURRICULUM		538				538
5810	ELEMENTARY LANG ARTS & READING	1,227,349	1,822,208				3,049,557
5920	PRE K-12 SOCIAL STUDIES	80,711	610,367	760		138,800	830,638
6260	ESOL	185,651	238,712				424,363
6410	LIBRARY/TECH/INSTR MAT/DIG LRN		167,178				167,178
6420	6-8 SCIENCE	35,569	172,089	700			208,358
6430	6-8 MATH	15,778	293,903				309,681

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
6440	MIDDLE SCH LANG ARTS & READING	320,694	588,958				909,652
6460	K-12 STEM	408,798	88,815				497,613
6660	FDLRS GULFCOAST ASSOC CENTER		39,002				39,002
TOTAL	K-12 CURRICULUM	9,814,377	8,259,598	140,488	87,294	233,363	18,535,120
STUDENT AND COMMUNITY SERVICES							
4500	OZONA SERVICE CENTER-STUDENT		54,883				54,883
5100	SPECIAL PROJECTS	887,875	2,014	431,738	3,500		1,325,127
5190	FAMILY & COMMUNITY RELATIONS	28	248,506	1,500		139,624	389,658
5200	PREVENTION OFFICE	5,533	397,264				402,797
5210	TAKE STOCK IN CHILDREN		131,423				131,423
5260	K-12 GUIDANCE	38,947	624,718				663,665
5330	TITLE I CENTER	37,229	14,013	1,030	6,023		58,295
5390	PSYCHOLOGICAL SERVICES		2,805,592				2,805,592
5450	DIAGNOSTIC SERVICES		122,717				122,717
5530	SCHOOL HEALTH SERVICES		2,956,637	284			2,956,921
5550	STUDENT SERVICE-MEADOWLAWN		56,278				56,278
5580	FINANCIAL AID/ADMISSIONS ADVIS		20,959				20,959
5610	PARTNERSHIP SCHOOLS		275,448	450			275,898
5650	SCHL SOC WK/FULL SERVICE SCHLS	12,828	4,760,964	142			4,773,934
5710	BAYSIDE STUDENT SERVICES		8,089	9,920	20		18,029
6280	STUDENT & COMMUN SUPPORT SVCS		281,946	180			282,126
6290	STUDENT SERVICES	56,405	271,881				328,286
TOTAL	STUDENT AND COMMUNITY SERVICES	1,038,845	13,033,332	445,244	9,543	139,624	14,666,588
DROPOUT PREVENTION							
5300	DROPOUT PREVENTION	4,820,520	794,898	37,375	13,894		5,666,687
TOTAL	DROPOUT PREVENTION	4,820,520	794,898	37,375	13,894	0	5,666,687
SUBTOTAL NON-SCHOOL COST CENTER BUDGETS							
		67,874,884	39,153,913	84,884,216	21,745,403	2,823,910	216,482,326

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER							
CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
	OTHER						
0060	LAKEVIEW ANNEX			4,311			4,311
0120	AZALEA SCHOOL SERVICE CENTER			1,886			1,886
0641	CLEARVIEW AVE ELEMENTARY			5,957	3,500		9,457
0730	COACHMAN SERVICE CENTER			292,145	20,728		312,873
0861	SAMUEL ROBINSON CHALLENGE			384	200		584
1751	HARRIS CENTER			7,601	1,300		8,901
1831	KENNEDY MIDDLE	452					452
2191	SAFETY HARBOR SECONDARY SCHOOL			405	800		1,205
2320	MEADOWLAWN SCHOOL SERVICE CTR			7,130	3,800		10,930
2741	NORTH WARD ELEMENTARY			5,260	4,020		9,280
2751	NORTH WARD SECONDARY SCHOOL			3,638	2,500		6,138
2811	NORWOOD ELEMENTARY SCHOOL			3,304			3,304
2820	NORWOOD (OLD) SECONDARY SITE			192	1,500		1,692
2880	SECONDARY ANNEX			18,291	500		18,791
2960	OLDSMAR SCHOOL SERVICE CTR			35,930	13,206		49,136
3070	OZONA SERVICE CENTER			35,633	15,126		50,759
3130	OLD CURTIS FUNDAMENTAL EL SITE			9,688	2,600		12,288
3181	PALM HARBOR ELEMENTARY			3,786	4,100		7,886
3561	RIO VISTA ELEMENTARY			192			192
3581	RIVIERA MIDDLE				8,000		8,000
4231	SOUTHSIDE FUNDAMENTAL MIDDLE			192			192
4281	SOUTH WARD ELEMENTARY			1,380	700		2,080
6121	OLD DUNEDIN/NEW CURTIS TEMP#				25		25
7990	COUNTY WIDE	(11,094,201)	(3,358,790)	(21,580,829)	(4,015,912)	(2,408,234)	(42,457,966)
TOTAL	OTHER	(11,093,749)	(3,358,790)	(21,143,524)	(3,933,307)	(2,408,234)	(41,937,604)
TOTAL APPROPRIATIONS		550,950,736	67,844,623	185,573,843	26,574,597	856,201	831,800,000

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

	2015-16 RECOMMENDED BUDGET
OPERATING (GENERAL) FUND	
1110 SCHOOL IMPROVEMENT	776,734
1120 INSTRUCTIONAL MATERIALS STATE	7,457,370
1121 STATE ALLOC. OF LIBRARY MATER.	671,843
1124 SCIENCE LAB MATERIALS	183,664
1125 FLORIDA CLASSROOM SUPPLY ASST	1,729,494
1126 DUAL ENROLLMENT INSTRUCTIONAL	513,386
1127 ESE APPLICATIONS ALLOCATION	220,186
1141 CLASS SIZE REDUCTION	901,550
1144 FLORIDA SCHOOL RECOGNITION PGM	3,804,155
1159 DJJ SUPPLEMENTAL ALLOCATION	409,448
1160 SAFE SCHOOLS	5,265,435
1173 RESEARCH BASED READING CATEGOR	6,652,017
1180 SUPPLEMENTAL ACADEMIC INSTRUC.	20,723,319
1181 VIRTUAL EDUCATION CONTRIBUTION	66,507
1183 DIGITAL CLASSROOMS ALLOCATION	1,535,823
1185 ESE GUARANTEED ALLOCATION	41,208,306
1503 TRAIN THE TRAINER	(194)
1506 POSTSECOND ED READINESS TEST	58,651
1510 SPDG SUCCESSFUL GRADUATS	64,878
1511 PASSD / ALTERNATIVE ASSESSMENT	9,122
1513 NEXT GEN SYSTEMS PHASE 1	2,753,900
1515 SUCCEED	40,000
1523 LIFE HONEYMOON ISLAND PROGRAM	1,000
1524 LIFE HONEYMOON ISLAND PROGRAM	2,786
1525 SWIFTMUD	479
1531 TEACHER PILOT INDUCTION	4,027
1544 FLORIDA FIRST START 13-14	4,244
1545 FDLRS GENERAL REVENUE 11/12	239,220
1563 ADULTS WITH DISABILITIES 14/15	30,743
1577 FDLRS GENERAL REVENUE 13/14	7,011
1578 FDLRS GENERAL REVENUE 15-16	37,632
1582 SEDNET GENERAL REVENUE 14/15	4,871
1583 USF SUB-AGREEMENT	13,870
1599 SES PROVIDERS	58
1915 VOLUNTARY PRE-K FALL	30,000
1916 VOLUNTARY PRE-K SUMMER	361,170
2110 SCHOOL IMPROVEMENT-LOCAL	280
2120 LOST/DAMAGED TEXTBOOKS	111,845
2150 INSTRUCT TECHNOLOGY LOCAL	1,426,487
2204 BUS PASSES	80,000
2310 REFERENDUM ART (VISUAL ARTS)	1,402,937
2320 REF MUSIC (PERFORMING ARTS)	1,869,451
2330 REFERENDUM TECHNOLOGY	1,777,348
2341 REFERENDUM ELEMENTARY READING	1,361,138
2342 REFERENDUM SECONDARY READING	1,509,197
2343 REFERENDUM READING LIBRARY MED	449,005
2350 REFERENDUM UNALLOCATED	227,036
2401 DISTRICT PROVIDED ALLOCATION	168,998
2500 LOCAL PRO-ED	270,144
2560 PROFESSIONAL DEVELOPMENT	3,000,000

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

OPERATING (GENERAL) FUND		2015-16 RECOMMENDED BUDGET
2601	C & I ADMINISTRATION	956,381
2604	MEDIA	18,656
2606	EXTENDED LEARNING	4
2609	CAREER ASSESSMENT TRANSPORTATI	98,829
2610	CENTRALIZED ATHLETICS	1,879,739
2612	GIFTED & ABLE LEARNERS	11,579
2614	COMMUNICATION CONNECTION	24,543
2615	LOW PREVALENCE	8,846
2617	EXCEPTIONAL STUDENT EDUCATION	133,688
2618	OT/PT C/W	293,757
2621	MAGNET CHOICE	19,035
2622	MUSIC	128,930
2623	P/E DR. ED.	106,673
2625	WORLD LANGUAGE	18,319
2626	SECONDARY SCIENCE	20,015
2627	SECONDARY LANG ARTS/READING	74,707
2628	9-12 MATHEMATICS	33,776
2629	EARLY CHILDHOOD ED.	14,782
2631	EMPLOYEE CHILD CARE	102,824
2632	GUIDANCE	119,408
2633	PSYCH./DIAGNOSTIC SERV. C/W	184,461
2634	SOCIAL WORK C/W	39,122
2635	PRE-KINDERGARTEN HANDICAPPED	11,872
2636	ELEMENTARY CURRICULUM	26,483
2637	HIGH SCHOOL EDUCATION	7,775
2638	ELEMENTARY SCIENCE	110,431
2639	ELEMENTARY MATHEMATICS	35,507
2640	ART PRE K-12	15,789
2642	ELEMENTARY LANG ARTS/READING	127,758
2644	ADVANCED STUDIES	3,330,491
2646	CURRICULUM	189,626
2649	FAMILY & CONSUMER SCIENCE C/W	6,345
2650	CTAE/POST SECONDARY	81,215
2651	BUSINESS TECHNOLOGY	19,450
2652	COMM SERV/HUMAN RELATION	12,671
2653	HEALTH OCCUPATION EDUCATION	3,052
2654	INDUSTRIAL TECHNOLOGY	8,847
2658	WORK-BASED LEARNING	3,159
2660	TAX REFERENDUM SALARIES/BENEFI	26,748,364
2661	CALL CENTER	60,836
2670	EXCEPTIONAL ED. ADMIN	14,344
2672	SECONDARY SOCIAL STUDIES	182,780
2673	HEALTH EDUCATION	18,638
2674	EDUCATION ACCOUNTABILITY	223,144
2675	WAREHOUSE	18,051
2680	SECONDARY EDUCATION	100,685
2685	STUDENT SERVICES	88,464
2686	MAGNET PROGRAMS	428,436
2687	MSAP GRANT ASSISTANCE	25,000
2711	AREA I PROJECT	2,548

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

OPERATING (GENERAL) FUND		2015-16 RECOMMENDED BUDGET
2712	AREA II PROJECT	5,482
2713	AREA III PROJECT	62,433
2714	AREA IV PROJECT	1,300
2731	EMPLOYEE CHILD CARE-SUMMER	(2,261)
2901	MAINTENANCE	2,021,249
2902	PINELLAS.CNTY.SCHS.POLICE DEPT	86,058
2903	PERSONNEL	481,568
2905	RISK MANAGEMENT	10,659,086
2906	TELECOMMUNICATIONS	4,599,058
2907	OPER. FDS. FOR SPEC. REV PROJ.	21,481
2908	EQUAL EMPLOYMENT OPPORTUNITY	65,551
2909	TRANSPORTATION	50,000
2910	AUDITING AND PROPERTY RECORDS	11,200
2911	ALTERNATIVE ED.	637,151
2919	TECHNOLOGY PARTS	128,000
5200	MARKETING	48,000
7100	TARGET FIELD TRIP GRANT	23
7102	TEACH FOR EXCELLENCE	89
7103	CEC TEACHER MINI GRANTS	118
7104	WORKNET PINELLAS	134
7106	PROJECT 10 ESE SMALL BUSINESS	2,507
7107	MLK DAY GRANT	153
7109	TITLE-TEAM SCH GARDEN BARDMOOR	68
7110	BEALLS & WHISTLES FOR SCHOOLS	308
7112	PEARSON SCIENCE TRAINING	24,835
7113	R'CLUB CHILD CARE 07-08	3,297
7115	FLORIDA AGRICULTURE CLASSROOM	677
7116	NFL PLAY 60 GRANT	2,053
7117	SUCCESS ACADEMY VOC. ED CENTER	63
7118	TOWNHALL MEETING	699
7120	CHILDCARE WORKER TRUST	82,286
7121	PSRTI	30,566
7124	HSN CARES S.T.E.A.M.	39,181
7126	GIFTED ECONOMIC FAIR	530
7127	GIRLS GET I.T. GRANT	3,800
7129	BRIGHT HOUSE CLASSROOM INNOVAT	2,452
7130	LOWE'S TOOLBOX FOR EDUCATION	100
7131	CEC SUNCOAST FABULOUS FLUENCY	58
7133	DAIRY OPTI BUCKS FOR BREAKFAST	250
7134	BREAKFAST CLUB PINELLAS PARK	317
7135	SME EDUCATION FOUNDATION GRANT	10,888
7136	RUTH ST. JOHN-TEEN PARENTING	114
7137	LIBRARY MEDIA STUDENT PROJECTS	763
7138	JAN CHASE RUTZ FAMILY FUND	1,000
7141	RIGHT TO RIDE LARGO MIDDLE	324
7142	GLOBAL LOGISTICS CLWTR HIGH	11,315
7144	TARBELL TRUST HEARING IMPAIRED	5,227
7145	THE CONFUCIUS CLASSROOM THURG	10,813
7146	DUKE ENERGY GRANT	1,000
7147	FUEL UP TO PLAY GRANT	10,503

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

OPERATING (GENERAL) FUND		2015-16 RECOMMENDED BUDGET
7148	AMERICAS PROMISE SUMMIT	0
7150	NASA GRANT	2,705
7151	SPECIAL OLYMPICS	937
7154	GE VOLUNTEERS FOUNDATION	398
7155	FEA-R GRANT	100
7156	WHOLEKIDS FOUNDATION GARDEN	3,871
7157	MATH MOVES U	25,986
7158	LOWES TOOLBOX	503
7159	LOWES TOOLBOX	300
7161	WALMART LITERACY	13,458
7165	EARTHWATCH FELLOWSHIP GRANT	91
7166	CONFUCIUS CLASSROOM @SAFETY HR	20,890
7167	JABIL/HARRIS TIPS	2,766
7168	WALMART HUNGER OUTREACH CALVIN	28,000
7169	TAMPA BAY EARTHWATCH CALVIN H	2,000
7170	WALMART BREAKFAST CLUB	5,237
7173	JEAN PROGRAM FOR DONATIONS	759
7175	LOWE'S TOOLBOX FOR EDUCATION	4,288
7176	PROJECT LEAD THE WAY	188
7177	ACS CHEMISTRY GRANT	5,000
7178	EXXON MOBILE EDU ALLIANCE	1,739
7179	WELLS FARGO GRANT	6,615
7181	LOWE'S TOOLBOX FOR EDUCATION	5,000
7182	ATOD PREVENTION	5,033
7183	COLLISION FOUNDATION	412
7186	GULFPORT WOMEN'S CLUB	527
7187	MATH & SCIENCE MANIPULATIVES	4,685
7188	KEEP GYM IN SCHOOL	1,749
7190	MATH MOVES U	1,000
7191	WALMART HUNGER OUTREACH GRANT	662
7193	HOMEBOUND MEMORIAL FUND	2,000
7194	MUSCLE MILK RECOVERY	3,160
7195	TRUST ACCOUNT ADJUSTMENTS	21,716
7199	TRUST & AGENCY-DONATIONS	2
7200	ACTION FOR HEALTHY KIDS	1,576
7201	WACHOVIA COE ACHIVEMENT AWARD	7,380
7202	AETNA EMPLOYEE CONTRIBUTIONS	2,449
7203	IMPROVING PARENT ENGAGEMENT	28
7205	PINELLAS EDUC ADVOCY COALITION	92
7206	WPDS DONATIONS	8,527
7207	K-8 MATH ADOPTION	14,847
7208	FUNDRAISER TRUST ACCOUNTS	37,983
7209	YOUTH INVESTMENT SHARES INC	5
7212	DESIGN STUDIO SCHOOL PROJECT	4,489
7213	SCHOOL WIDE POSITIVE BEHAVIOR	41,533
7215	MATHEMATICS & SCIENCE PTNRSHIP	28,517
7216	SKAL/CULINARY ARTS PROGRAMS	1,288
7217	RAYS BASEBALL FOUNDATION	211
7218	EXTENDED TRANSITION NORTH	1,268
7219	CROSS CREEK CHRONICLE PROJECT	3,513

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

OPERATING (GENERAL) FUND		2015-16 RECOMMENDED BUDGET
7220	MATH & SCIENCE TUTOR	45
7221	MATH ENRICHMENT PROGRAM	392
7223	CAREER ED STUDENT ASSIST GRANT	19,627
7226	HELENE I RYAN ESTATE	223,099
7227	HIGHLAND LAKES EL GARDEN CLUB	150
7229	SCHOOL WIDE FUNRAISER	483
7230	D A ACADEMY HOSPITALITY	1,000
7232	AXA FOUNDATION/RYAN LAU	7
7234	DONATIONS TO SCHOOLS	14,520
7235	USF GRANT POSITIVE BEHAVIOR	231
7236	DONATION FUND NEEDY FAMILIES	1,256
7238	KIDS TAG ART	10,000
7239	EDUCATION DEVELOPMENT CENTER	2,500
7248	CHARACTER EDUCATION OUTREACH	4,885
7300	F.A.S.T.	99
7301	UNITED HEALTH FOUNDATION GRANT	20,000
7501	PIN. CTY. EDUCATION FOUNDATION	5,603
7702	FINANCIAL AID FEES	817,943
9101	SALARIES/BENEFITS	599,295,874
9102	SUMMER SCHOOL SALARIES	891,904
9103	ADDITIONAL DUTY SAL/BENE	1,634,339
9107	DISTRICT FUNDED CSE	12,750
9501	NON-AMENDABLE BUDGET	(23,193,285)
9503	MAINTENANCE PROJECTS	10,304,948
9601	AREA I MTCE PROJ	391,381
9602	AREA II MTCE PROJ	382,251
9603	AREA III MTCE PROJ	359,273
9604	AREA IV MTCE PROJ	420,275
9606	MAINTENACE PROJECTS	245,416
9612	AREA 2 PROJECTS	181,028
9620	DIST SAFTEY & SECURITY COUNCIL	30,000
9702	DIST EMPL TRAIN NON CARRY OVER	38,000
9901	SCHOOL DISCRETIONARY	12,173,066
9902	DEPARTMENT DISCRETIONARY	6,170,020
9903	COST CENTER CARRY OVER BUDGET	12,676,572
9905	DISTRICT PROVIDED SCHOOL DISCR	8,066
9906	INVESTMENT ADJUSTMENTS	2,300,000
9912	EXTENDED TRANSITION DISCRETION	23,040
9914	COST CENTER DISCRETIONARY	1,790
9915	CHARTER/DJJ SCHOOLS	41,055,827
9960	AVIATION ACADEMY PROGRAM	201,866
	TOTAL GENERAL FUND APPROPRIATIONS	831,800,000

**PINELLAS COUNTY
SCHOOL BOARD**

2015- 2016 SCHEDULED MAINTENANCE PROJECTS

The following is a list of the maintenance projects including encumbered carryforwards which have been scheduled for 2015-16 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.

**2015-2016 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)**

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
AREA I				
0077	1131	EISENHOWER ELEMENTARY SCHOOL WALL /DOOR	8,054	8,054
0071	3071	OZONA ELEMENTARY SCHOOL CONCRETE WORK	3,049	3,049
0071	3731	SAFETY HARBOR ELEMENTARY SCHOOL CONCRETE WORK	1,040	1,040
0046	4581	TARPON SPRINGS MIDDLE SCHOOL SOD	10,428	10,428
AREA I TOTAL				22,571
AREA II				
0045	1361	FUGITT ELEMENTARY SCHOOL DOORS	576	576
0045	3461	PONCE DE LEON ELEMENTARY SCHOOL DOORS	968	968
AREA II TOTAL				1,544
AREA III				
0062	1691	GULFPORT ELEMENTARY SCHOOL REPLACE BENCHES	3,565	3,565
0039	2031	LAKEWOOD HIGH SCHOOL LANDSCAPE	700	700
0119	3911	SEMINOLE ELEMENTARY SCHOOL WALL REMOVAL	476	476
AREA III TOTAL				4,741
AREA IV				
0039	1531	GIBBS HIGH SCHOOL LANDSCAPE	6,198	6,198
0071	6361	KINGS HIGHWAY ELEMENTARY MAGNET SCHOOL CONCRETE WORK	1,755	1,755
0122	4351	MARJORIE K RAWLINGS ELEMENTARY SCHOOL MULCH/FILL DIRT	2,143	2,143
0050	2641	NORTHEAST HIGH SCHOOL COVERED AREA	1,177	1,177
0004 0039	1471	PERKINS ELEMENTARY SCHOOL SIDEWALKS LANDSCAPE	2,758 300	3,058
0009	3361	PINELLAS CENTRAL ELEMENTARY SCHOOL ELECTRICAL	260	260
0074	3801	PINELLAS TECHNICAL COLLEGE-ST PETERSBURG GATES	416	416
AREA IV TOTAL				15,007
GRAND TOTAL				43,863

**2015-2016 NEW MAINTENANCE PROJECTS
GENERAL FUND (0100)**

SUBPROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
AREA I				
0071	0441	BROOKER CREEK ELEMENTARY SCHOOL CURBING	4,500	4,500
0003	4681	PALM HARBOR UNIVERSITY HIGH SCHOOL FENCE/COLUMNS	10,000	10,000
0032	3851	SAN JOSE ELEMENTARY SCHOOL RETAINING WALL	10,500	10,500
AREA I TOTAL				25,000
AREA II				
0009	0811	BARDMOOR ELEMENTARY SCHOOL ELECTRICAL	2,000	2,000
0052	0131	CROSS BAYOU ELEMENTARY SCHOOL ADDITIONAL LIGHTING	5,500	5,500
0046	3461	OSCEOLA FUNDAMENTAL HIGH SCHOOL SOD/LANDSCAPING	12,500	12,500
0039	4331	STARKEY ELEMENTARY SCHOOL LANDSCAPING	5,000	5,000
AREA II TOTAL				25,000
AREA III				
0046	0111	AZALEA ELEMENTARY SCHOOL SOD REPLACEMENT	6,000	6,000
0039	0161	BAY POINT ELEMENTARY SCHOOL LANDSCAPING	5,000	5,000
0004	2261	MADEIRA BEACH K-8 SCHOOL SIDEWALKS	8,000	8,000
0004	2281	MAXIMO ELEMENATRY SCHOOL SIDEWALKS/CURBS	6,000	6,000
AREA III TOTAL				25,000
AREA IV				
0008	1211	FAIRMOUNT PARK ELEMENTARY SCHOOL FENCE/GATES	3,000	3,000
0124	1531	GIBBS HIGH SCHOOL LANDSCAPING/SIDEWALKS	8,000	8,000
0124	4591	NEW HEIGHTS ELEMENTARY SCHOOL SIDEWALKS	6,000	6,000
0124	3801	PINELLAS TECHNICAL COLLEGE - ST PETE SIDEWALKS/CURBS	2,000	2,000
0123	4351	MARJORIE K RAWLINGS ELEMENTARY COURT	3,000	3,000
0124	4611	TYRONE MIDDLE SCHOOL LANDSCAPING/SIDEWALKS	3,000	3,000
AREA IV TOTAL				25,000
GRAND TOTAL				100,000



**SCHEDULE OF
BUDGETED POSITIONS
BY COST CENTER**

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION				INSTRUCTIONAL				GENERAL				TOTAL
			BASIC	EXCEPTIONAL		VOCATIONAL	ADULT		SUPPORT		SUPPORT				
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER		
OPERATING (GENERAL) FUND															
ELEMENTARY SCHOOLS															
0051	ANONA ELEMENTARY	427	26.00	3.00	8.00	4.00				1.50	1.07	2.00	6.28		51.85
0111	AZALEA ELEMENTARY	464	27.10	6.00	12.00	8.00				1.50	1.07	2.00	7.66		65.33
0131	BARDMOOR ELEMENTARY	562	35.45	6.00	8.50	6.00				1.50	1.07	2.00	7.53		68.05
0151	BAUDER ELEMENTARY	704	41.40	4.00	7.60	5.00				1.50	1.07	2.00	8.23		70.80
0161	BAY POINT ELEMENTARY	620	42.45	2.00	2.00	0.00				2.50	1.07	3.00	8.53		61.55
0231	BAY VISTA FUNDAMENTAL ELEM	646	38.40	2.00	3.00	1.00				2.00	1.07	1.00	7.28		55.75
0271	BEAR CREEK ELEMENTARY	301	19.15	5.00	6.50	3.00				3.00	2.07	2.00	7.28		48.00
0321	BELCHER ELEMENTARY	623	39.55	6.00	10.00	6.00				1.50	1.07	2.00	7.41		73.53
0371	BELLEAIR ELEMENTARY	585	41.45	7.00	6.50	4.00				1.50	1.07	2.00	7.16		70.68
0391	BLANTON ELEMENTARY	517	33.10	5.00	6.50	5.00				4.50	1.50	2.00	7.91		65.51
0441	BROOKER CREEK ELEMENTARY	502	30.70	3.00	5.00	3.00				1.50	1.64	2.00	7.53		54.38
0481	CAMPBELL PARK ELEMENTARY	579	37.35	4.70	10.50	5.11				2.50	1.07	2.00	7.78		71.01
0811	CROSS BAYOU ELEMENTARY	444	30.00	5.00	10.50	10.00				3.50	1.07	2.00	7.53		69.60
0851	CURLEW CREEK ELEMENTARY	664	43.90	11.00	10.00	7.07				1.50	1.07	2.00	9.28		85.82
0991	LEILA DAVIS ELEMENTARY	734	42.70	4.00	8.00	4.00				1.50	1.50	2.00	8.25		71.95
1071	DUNEDIN ELEMENTARY	575	38.50	8.00	7.50	5.00				1.50	1.07	2.00	8.03		71.60
1131	EISENHOWER ELEMENTARY	711	47.90	8.00	5.00	2.00				1.50	1.07	2.00	8.53		76.00
1211	FAIRMOUNT PARK ELEMENTARY	554	37.80	4.70	10.50	4.25				3.50	1.50	2.00	8.03		72.28
1261	SEXTON ELEMENTARY	571	35.55	4.50	8.00	4.00				1.50	1.07	2.00	9.13		65.75
1331	FOREST LAKES ELEMENTARY	536	31.10	2.00	8.00	6.86				1.50	1.07	2.00	8.03		60.56
1341	FRONTIER ELEMENTARY	622	42.45	7.00	7.00	2.00				1.50	1.07	2.00	8.03		71.05
1361	FUGUITT ELEMENTARY	522	32.20	4.00	8.00	7.00				1.50	1.07	2.00	7.53		63.30
1421	LYNCH ELEMENTARY	648	40.50	7.00	10.00	7.00				1.50	1.07	2.00	9.13		78.20
1471	PERKINS ELEMENTARY	536	43.67	5.00	7.00	3.00				2.50	1.07	2.00	9.03		73.27
1481	GARRISON-JONES ELEMENTARY	630	39.60	9.00	9.00	5.00				1.50	1.07	2.00	8.16		75.33
1691	GULFPORT ELEMENTARY	633	40.40	16.00	5.50	3.00				2.50	1.07	2.00	7.78		78.25
1781	HIGHLAND LAKES ELEMENTARY	598	34.45	5.00	7.00	5.00				1.50	1.07	2.00	8.03		64.05
1811	HIGH POINT ELEMENTARY	681	45.80	8.00	8.50	6.86				3.50	1.07	2.00	8.03		83.76
1821	DOUG JAMERSON ELEMENTARY	552	32.30	4.00	7.00	6.00				3.00	1.07	2.00	7.78		63.15
1961	LAKEVIEW FUNDAMENTAL ELEM	345	20.30	2.00	2.50					2.00	1.07	1.00	5.53		34.40
2021	LAKEWOOD ELEMENTARY	454	30.90	2.35	4.50	1.25				3.50	1.07	3.00	8.66		55.23
2141	LEALMAN AVE ELEMENTARY	432	33.00	5.00	4.50	2.00				3.50	1.07	2.00	7.03		58.10
2281	MAXIMO ELEMENTARY	372	27.80	4.35	6.50	2.25				3.50	1.07	2.00	8.24		55.71
2301	MCMULLEN-BOOTH ELEMENTARY	701	43.80	8.00	12.00	7.00				1.50	1.07	2.00	8.78		84.15
2371	MELROSE ELEMENTARY	416	30.80	3.35	5.50	2.25				4.50	2.07	2.00	8.25		58.72
2431	MILDRED HELMS ELEMENTARY	540	38.25	4.00	5.50	2.00				2.50	1.07	2.00	7.78		63.10

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION						INSTRUCTIONAL			GENERAL			TOTAL	
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR	OTHER	ADMIN		OTHER
2531	MOUNT VERNON ELEMENTARY	452	26.90	4.86	8.50	5.86						1.00	0.57	2.00	6.27	55.96
2691	NORTH SHORE ELEMENTARY	335	19.60	3.00	7.00	5.00						1.50	1.07	2.00	6.53	45.70
2791	NORTHWEST ELEMENTARY	576	35.15	6.00	8.00	4.00						1.00	1.07	2.00	8.28	65.50
2921	OAKHURST ELEMENTARY	689	39.70	4.00	11.00	8.00						1.50	1.07	2.00	7.53	74.80
2961	OLDSMAR ELEMENTARY	486	28.85	7.00	7.00	3.00						1.50	1.07	2.00	7.53	57.95
3021	ORANGE GROVE ELEMENTARY	322	19.30	2.00	2.00	1.00						2.00	1.07	1.00	6.03	34.40
3071	OZONA ELEMENTARY	730	41.65	4.00	11.00	7.00						1.00	2.07	2.00	10.03	78.75
3131	CURTIS FUNDAMENTAL ELEMENTARY	535	32.00	2.00	2.50							2.00	2.07	1.00	7.28	48.85
3281	PASADENA FUNDAMENTAL ELEM	461	27.70	2.00	1.90							2.00	1.07	1.00	6.53	42.20
3361	PINELLAS CENTRAL ELEMENTARY	606	38.35	7.00	9.00	5.00						1.50	1.07	2.00	7.79	71.71
3391	PINELLAS PARK ELEMENTARY	592	37.35	8.00	5.50	4.00						3.50	1.07	2.00	7.78	69.20
3431	PLUMB ELEMENTARY	775	47.00	6.00	9.00	5.00						1.50	1.07	2.00	8.03	79.60
3461	PONCE DE LEON ELEMENTARY	560	36.00	6.00	8.50	6.00						3.50	1.07	2.00	7.78	70.85
3511	RIDGECREST ELEMENTARY	800	28.03	6.00	23.50	1.00						1.50	1.07	2.00	8.78	71.89
3731	SAFETY HARBOR ELEMENTARY	576	36.35	6.00	8.40	6.00						1.50	1.07	2.00	7.78	69.10
3751	SAWGRASS LAKE ELEMENTARY	687	42.70	8.00	10.00	6.00						1.50	1.07	2.00	8.28	79.55
3851	SAN JOSE ELEMENTARY	382	24.90	4.00	9.00	7.14						1.50	1.07	2.00	7.03	56.65
3871	SANDY LANE ELEMENTARY	452	29.00	4.00	6.00	5.00						3.50	1.07	2.00	8.03	58.60
3911	SEMINOLE ELEMENTARY	586	35.40	3.00	8.00	5.00						1.50	1.07	2.00	7.28	63.25
3961	SEVENTY-FOURTH ST ELEMENTARY	489	30.20	6.00	11.50	8.00						3.50	1.07	2.00	7.28	69.55
4021	SHORE ACRES ELEMENTARY	640	40.50	6.00	8.00	4.00						1.50	1.07	2.00	8.08	71.15
4121	SKYCREST ELEMENTARY	633	45.55	8.00	4.50	1.00						1.50	1.07	2.00	8.03	71.65
4171	SKYVIEW ELEMENTARY	638	41.30	7.00	5.50	2.00						1.50	1.07	2.00	7.03	67.40
4331	STARKEY ELEMENTARY	585	37.10	6.00	6.00	2.00						1.50	1.07	2.00	7.86	63.53
4351	MARJORIE KINNAN RAWLINGS ELEM	619	38.15	7.00	4.50	2.57						1.50	1.07	2.00	8.16	64.95
4381	SUNSET HILLS ELEMENTARY	491	29.75	5.00	4.00	2.00						1.50	1.07	2.00	7.91	53.23
4491	TARPON SPRINGS ELEMENTARY	625	40.40	6.00	5.00	2.00						1.50	0.75	2.00	9.88	67.53
4591	NEW HEIGHTS ELEMENTARY	772	48.20	12.00	12.00	7.00						3.50	1.07	2.00	9.19	94.96
4661	TARPON SPRINGS FUND ELEMENTARY	625	16.15	2.00	1.50							2.00	1.07	1.00	6.28	30.00
4701	WALSINGHAM ELEMENTARY	530	32.00	5.00	7.50	4.00						1.50	1.07	2.00	7.91	60.98
4771	WESTGATE ELEMENTARY	567	36.25	5.00	2.00	1.00						1.50	1.07	2.00	7.80	56.62
4931	WOODLAWN ELEMENTARY	342	21.60	5.00	6.50	5.00						4.00	0.52	2.00	7.48	52.10
6251	SOUTHERN OAK ELEMENTARY	649	40.50	6.00	8.50	6.00						1.50	1.07	2.00	7.66	73.23
6261	CYPRESS WOODS ELEMENTARY	749	44.50	7.00	8.00	5.86						1.50	1.07	2.00	7.91	77.84

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		TOTAL
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR	OTHER	ADMIN	OTHER	
6271	SUTHERLAND ELEMENTARY	610	36.10	5.00	5.00	1.00						1.50	1.07	2.00	7.78	59.45
6281	LAKE ST. GEORGE ELEMENTARY	569	34.25	7.00	10.00	6.86						1.50	1.07	2.00	7.78	70.46
6311	GULF BEACHES ELEM MAGNET SCHOOL	328	20.35	1.50	1.50							1.50	1.07	1.00	5.53	32.45
6351	GUS A STAVROS INSTITUTE			5.00								4.00	1.14	1.00	6.50	17.64
6361	KINGS HWY ELEM MAGNET SCHOOL	240	16.50	6.80	4.00	1.25						1.00	0.50	2.00	8.38	40.43
TOTAL ELEMENTARY SCHOOLS		41,304	2,571.05	406.11	534.90	300.43	0.00	0.00	0.00	0.00	0.00	154.50	84.35	144.00	584.29	4,779.43
EXCEPTIONAL CENTERS																
0981	HAMILTON DISSTON	131	5.00	6.00	26.00	23.50						4.35	2.00	3.00	7.38	77.23
1801	CALVIN HUNSINGER	93	2.00		24.20	27.00						1.00		2.00	8.63	64.83
2581	NINA HARRIS EX STU ED CENTER	208	2.00	1.00	35.15	30.00						2.00		2.00	11.00	83.15
3231	SANDERS EXCEPTIONAL	92	2.00		24.20	25.00						1.00		2.00	10.13	64.33
TOTAL EXCEPTIONAL CENTERS		524	11.00	7.00	109.55	105.50	0.00	0.00	0.00	0.00	0.00	8.35	2.00	9.00	37.13	289.54
MIDDLE SCHOOLS																
0121	AZALEA MIDDLE	1,036	50.93	2.00	6.19	4.00	4.00					6.50	1.07	4.00	15.13	93.82
0141	LARGO MIDDLE	759	40.71	3.00	3.34	1.00	1.00					6.00	2.57	4.00	13.25	74.87
0171	BAY POINT MIDDLE	905	45.88	1.00	6.34	5.00	2.00					6.50	1.07	4.00	14.75	86.54
0531	CARWISE MIDDLE	1,093	49.87	3.00	9.91	7.00	2.00					3.75	1.07	4.00	13.25	93.85
0731	CLEARWATER FUNDAMENTAL MIDDLE	830	39.91		4.00	1.00						2.50	2.07	2.00	9.88	61.36
1091	DUNEDIN HIGHLAND MIDDLE	1,078	40.17	3.00	19.34	4.00						4.25	1.07	4.00	13.88	89.71
1281	FITZGERALD MIDDLE	1,099	40.26	3.00	20.50	6.00	2.00					4.00	1.07	4.00	14.00	94.83
2321	MEADOWLAWN MIDDLE	1,186	57.43	2.00	8.62	5.00	2.00					6.00	1.07	4.00	14.53	100.65
2861	OAK GROVE MIDDLE	1,014	51.06	5.00	7.48	5.00	2.00					4.25	1.07	4.00	14.75	94.61
3041	OSCEOLA MIDDLE	1,255	57.98	2.00	10.62	9.00	2.00					4.00	1.07	4.00	13.50	104.17
3191	PALM HARBOR MIDDLE	1,349	62.14	1.00	10.08	4.00	3.00					4.00	1.07	4.00	12.75	102.03
3411	PINELLAS PARK MIDDLE	1,197	56.86	3.00	6.19	4.00	4.00					6.50	1.07	4.00	12.88	98.50
3741	SAFETY HARBOR MIDDLE	1,241	57.19	3.00	10.76	4.00	3.00					4.00	1.07	4.00	13.50	100.53
3931	SEMINOLE MIDDLE	1,137	53.86	2.00	7.34	5.46	1.00					4.00	1.07	4.00	14.38	93.11
4061	JOHN HOPKINS MIDDLE	720	45.26	2.77	2.19	1.00	2.00					7.50	1.50	4.00	17.13	83.34
4581	TARPON SPRINGS MIDDLE	868	40.97	2.00	4.62	1.00						4.00	1.07	4.00	12.38	70.04
4611	TYRONE MIDDLE	836	40.28	3.00	6.34	5.00	3.00					6.00	1.07	4.00	13.00	81.69
4631	THURGOOD MARSHALL FUND MIDDLE	892	26.64	1.00	23.25	5.00	2.00					2.50	1.07	2.00	12.00	75.46
6391	EAST LAKE MIDDLE SCHOOL ACAD	394	16.14	1.00	1.50		3.00					2.25	0.57	1.00	4.43	29.89
TOTAL MIDDLE SCHOOLS		18,889	873.54	42.77	168.61	76.46	38.00	0.00	0.00	0.00	0.00	88.50	22.79	69.00	249.33	1,629.00

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR	OTHER	ADMIN	OTHER	
FUNDAMENTAL SCHOOLS																
2261	MADEIRA BEACH FUNDAMENTAL K-8	1,392	71.19	5.00	6.50	1.50	1.00					4.00	2.14	3.00	15.25	109.58
3761	JAMES B. SANDERLIN PK-8	542	34.87	5.00	4.93	3.86						4.50	1.07	2.00	7.66	63.89
TOTAL FUNDAMENTAL SCHOOLS		1,934	106.07	10.00	11.43	5.36	1.00	0.00	0.00	0.00	0.00	8.50	3.21	5.00	22.91	173.47
ALTERNATIVE SCHOOLS																
2151	LEALMAN INNOVATION ACADEMY	427	29.49	4.00	5.03	2.00						2.83	1.07	3.00	9.38	56.79
2821	PINELLAS SECONDARY SCHOOL	72	38.00	4.00	3.10	2.00						3.00		2.00	7.00	59.10
3341	CLEARWATER INTERMEDIATE	287	23.39	6.00	5.03	1.00	1.00					2.50	1.07	2.00	9.50	51.49
TOTAL ALTERNATIVE SCHOOLS		786	90.88	14.00	13.15	5.00	1.00	0.00	0.00	0.00	0.00	8.33	2.14	7.00	25.88	167.38
SENIOR HIGH SCHOOLS																
0251	BAYSIDE HIGH	289	19.50		3.05	2.00	2.50					5.00		3.00	11.25	46.30
0431	BOCA CIEGA HIGH	1,722	72.55	2.00	8.05	6.00	10.00					7.00	1.07	5.00	26.50	138.17
0711	CLEARWATER HIGH	2,105	80.56	3.00	9.05	4.00	5.00					6.33	2.36	5.00	23.38	138.67
0751	COUNTRYSIDE HIGH	2,081	84.56	3.00	10.05	6.00	10.00					5.50	1.07	5.00	27.00	152.18
0681	STEPHENS EX STUDENT ED CENTER	192	2.00		35.20	29.00						2.00	1.00	2.00	12.38	83.58
1031	DIXIE HOLLINS HIGH	1,978	87.06	11.00	11.05	7.00	8.00					6.50	1.07	5.00	24.88	161.56
1081	DUNEDIN HIGH	1,447	59.56	2.00	9.05	7.00	6.00					5.50	1.07	5.00	21.63	116.81
1531	GIBBS HIGH SCHOOL	1,355	69.56	1.00	9.50	5.00	2.00					7.00	1.07	6.00	27.88	129.01
2031	LAKEWOOD HIGH	1,188	59.56	1.00	6.05	4.00	3.00					6.00	2.07	5.00	21.50	108.18
2081	LARGO HIGH	1,610	67.56	2.00	10.05	7.00	4.50					6.00	1.07	5.00	22.75	125.93
2641	NORTHEAST HIGH	1,824	70.84	1.00	7.05	6.00	12.00					6.23	0.57	5.00	25.82	134.51
3031	OSCEOLA FUNDAMENTAL HIGH	1,717	73.95	1.00	5.05	5.00	5.05					5.00	1.21	4.00	21.50	121.76
3421	PINELLAS PARK HIGH	2,000	85.76	3.00	10.05	6.50	9.00					5.50	1.07	5.00	25.13	151.01
3781	ST PETERSBURG HIGH	2,075	91.56	2.00	7.05	4.00	5.00					6.50	1.07	5.00	23.88	146.06
3921	SEMINOLE HIGH	2,122	83.56	1.00	10.05	6.00	12.00					5.76	1.07	5.00	23.75	148.19
4521	TARPON SPRINGS HIGH	1,398	53.56	2.00	5.05	3.00	8.00					5.73	0.57	5.00	20.53	103.45
4681	PALM HARBOR UNIVERSITY HIGH	2,520	99.56	2.00	5.05	4.00	9.00					6.00	1.07	5.00	25.50	157.18
6181	EAST LAKE HIGH	2,193	86.06	1.00	7.05	4.00	7.50					5.73	0.57	5.00	22.38	139.29
6371	PINELLAS GULF COAST ACADEMY	296	14.00		2.00							2.00		3.00	6.00	27.00
TOTAL SENIOR HIGH SCHOOLS		30,112	1,261.32	38.00	169.50	115.50	118.55	0.00	0.00	0.00	0.00	105.28	19.07	88.00	413.60	2,328.84

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION						INSTRUCTIONAL			GENERAL			TOTAL	
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR	OTHER	ADMIN	OTHER	
VOCATIONAL CENTERS																
3371	CAREER ACADEMIES OF SEMINOLE			1.00		1.00	6.00					1.00	0.57	1.00	5.75	16.32
3801	PINELLAS TECH COLLEGE ST PETE						48.50		3.00		1.00	5.00	2.50	3.00	29.80	92.80
4541	PINELLAS TECH COLLEGE CLW						46.00		4.00			4.00	3.00	3.00	27.30	87.30
TOTAL VOCATIONAL CENTERS		0	0.00	1.00	0.00	1.00	100.50	0.00	7.00	0.00	1.00	10.00	6.07	7.00	62.85	196.42
ADULT CENTERS																
0712	CLEARWATER ADULT ED CENTER								13.00			1.00	1.00	1.00	3.00	19.00
1032	DIXIE HOLLINS ADULT ED CENTER								11.00	1.00		1.00		1.00	3.00	17.00
2032	LAKEWOOD COMMUNITY								5.00				0.29	1.00	2.00	8.29
2471	TOMLINSON ADULT LEARNING CTR						1.00		19.00			3.00		1.00	6.25	30.25
2642	NORTHEAST COMMUNITY								4.00				0.29	1.00	2.00	7.29
4682	PALM HARBOR COMMUNITY								6.00				0.29	1.00	2.00	9.29
TOTAL ADULT CENTERS		0	0.00	0.00	0.00	0.00	1.00	0.00	58.00	1.00	0.00	5.00	1.86	6.00	18.25	91.12
VIRTUAL SCHOOLS																
7023	PINELLAS VIRTUAL K-12	246	16.01		1.00							1.00	1.25	1.00	0.25	20.51
		246	16.01	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.25	1.00	0.25	20.51
SUBTOTAL SCHOOL COST CENTERS		93,795	4,929.87	518.88	1,008.14	609.25	260.05	0.00	65.00	1.00	1.00	389.46	142.74	336.00	1,414.49	9,675.71

PINELLAS COUNTY SCHOOL BOARD

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			BASIC	OTHER	EXCEPTIONAL	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR	OTHER	ADMIN	OTHER	
			INSTR.				INSTR.		INSTR.		INSTR.					
SCHOOL BOARD																
5000	ATTORNEY FOR BOARD													2.00	2.00	4.00
7000	SCHOOL BOARD													7.00	2.00	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	9.00	4.00	13.00
SUPERINTENDENT																
5040	SUPERINTENDENT'S OFFICE													2.00	2.00	4.00
5120	MANAGEMENT INFORMATION SYSTEMS													2.00	1.00	3.00
5140	TECHNOLOGY INFORMATION SYSTEMS										2.00		28.00	3.00	52.00	85.00
5160	RECORDS MANAGEMENT												7.00		1.00	8.00
5910	STAFF ATTORNEY														2.00	2.00
6301	LEW WILLIAMS EARLY LEARNING CR		4.00													4.00
7010	AREA 1 OFFICE											0.59		1.00	1.00	2.59
7020	AREA 3 OFFICE											0.59		1.00	1.00	2.59
7030	AREA 2 OFFICE											0.59	1.00	1.00	1.00	3.59
7060	AREA 4 OFFICE											0.59		1.00	1.00	2.59
	TOTAL SUPERINTENDENT	0	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.34	36.00	11.00	62.00	117.36
COMMUNICATIONS																
5110	TV OPERATIONS										1.00		2.00			3.00
6050	OFFICE OF STRATEGIC COMMUNICAT													1.00	11.00	12.00
	TOTAL COMMUNICATIONS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	1.00	11.00	15.00
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
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	70.05	76.05

PINELLAS COUNTY SCHOOL BOARD

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			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR	OTHER	ADMIN	OTHER	
FACILITIES AND OPERATIONS																
0450	WALTER POWNALL SERVICE CENTER														5.63	5.63
5370	MAINTENANCE													1.00	265.00	266.00
5420	PINELLAS CNTY SCHS POLICE DEPT													1.00	33.35	34.35
5480	MAILROOM ADMIN BLDG														4.00	4.00
5490	FACILITIES AND OPERATIONS													0.75	5.75	6.50
5590	TRANSPORTATION						0.53							1.00	748.31	749.84
5600	CENTRAL PRINTING SERVICES														9.50	9.50
5800	WAREHOUSING													1.00	19.50	20.50
5820	REAL ESTATE DEPARTMENT														2.00	2.00
5900	VEHICLE MAINTENANCE														70.00	70.00
5930	FACILITIES PLAN DESIGN CONST													2.00	24.00	26.00
5940	STUDENT ASSIGNMENT													1.00	12.00	13.00
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	0.00	0.00	0.00	7.75	1,214.03	1,222.32
HUMAN RESOURCES																
0040	ADMINISTRATION BUILDING														9.38	9.38
5170	OFFICE PROFESSIONAL STANDARDS													2.00	1.00	3.00
5180	DIVISION OF HUMAN RESOURCES															0.00
5310	RISK MANAGEMENT AND INSURANCE													1.00	15.80	16.80
5400	HUMAN RESOURCES		1.00	1.00										3.00	43.73	48.73
5840	OFFICE OF EQUAL OPPORTUNITY															0.00
5880	PROFESSIONAL DEVELOPMENT										3.00	3.00	5.00	1.00	1.00	13.00
TOTAL HUMAN RESOURCES		0	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	5.00	7.00	70.91	90.91
TEACHING AND LEARNING																
5060	PREK-12 LIBRARY MEDIA												4.00			4.00
5130	RACE TO THE TOP														0.50	0.50
5290	TEACHING AND LEARNING										1.00		1.00			2.00
5460	ASSESSMNT ACCTBLTY & RESEARCH													3.00	11.50	14.50
5620	INSTRUCTIONAL MATERIALS												3.00		2.00	5.00
5640	PRE K-12 EXTRA CURR STU ACTIV													1.00	1.00	2.00
5730	MIDDLE SCHOOL EDUCATION										1.00		1.00			2.00
5850	HIGH SCHOOL EDUCATION										1.00	3.00	2.00			6.00
6030	ADVANCED STUDIES/ACADEMIC EXCE		1.00								1.00	7.00	1.00		2.00	12.00
6600	EXCEPTIONAL STUDENT EDUCATION						7.29				1.05	0.60	0.10			9.04

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	BASIC		DIRECT INSTRUCTION		VOCATIONAL		ADULT		INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		TOTAL
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR	OTHER	ADMIN	OTHER	
6620	GIFTED & ABLE LEARNERS				7.60								2.00			9.60
7051	PINELLAS TELESCHOOL		2.00													2.00
TOTAL TEACHING AND LEARNING		0	3.00	0.00	7.60	7.29	0.00	0.00	0.00	0.00	5.05	10.60	14.10	4.00	17.00	68.64
CTAE																
5690	FAMILY & CONSUMER SCIENCES											0.70	2.10			2.80
5700	CAREER TECHNICAL & ADULT EDUC										0.50		0.50			1.00
5720	BUSINESS TECH & CTAE												1.00			1.00
5750	CAREER TECH ADULT ED POST SEC								19.00		1.50	3.00	9.82		4.00	37.32
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	0.00	19.00	0.00	2.00	3.70	16.42	0.00	4.00	45.12
STUDENT SUPPORT																
6610	AREA 3 ESE											0.60	0.05			0.65
6630	AREA 4 ESE											0.70	0.05			0.75
6640	COMMUNICATION DISORDERS				159.53	38.62						3.20	0.87			202.22
6650	LOW PREVALENCE		0.15		0.25	1.00						0.55				1.95
6670	AREA 1 ESE											0.60	0.05			0.65
6680	PRE-KINDERGARTEN HANDICAPPED				18.48	2.80						3.04			4.00	28.32
6690	OT-PT/MEDICAID				70.54	2.00						1.00	25.87			99.41
6700	AREA 2 ESE											0.70	0.05			0.75
6710	ESE ACADEMIC K-12											0.55				0.55
7061	PRIVATE SCHOOL ESE											0.05				0.05
7080	HOSPITAL HOMEBOUND				25.00							3.00	4.95		0.50	33.45
TOTAL STUDENT SUPPORT		0	0.15	0.00	273.80	44.42	0.00	0.00	0.00	0.00	0.00	13.99	31.89	0.00	4.50	368.75
K-12 CURRICULUM																
5050	PRE K-12 VISUAL ARTS		2.00										2.00			4.00
5070	ELEMENTARY SCIENCE		2.00									6.00	2.00			10.00
5230	HIGH SCH LANGUAGE ARTS & RDG											2.00	4.00			6.00
5240	PRE K-12 WORLD LANGUAGES												2.00			2.00
5280	ACADEMIC COMPUTING											4.00			1.00	5.00
5350	9-12 MATH											2.00	1.00			3.00
5360	PRE K-12 PERFORMING ARTS		5.71									1.00	2.00			8.71
5380	ELEMENTARY MATHEMATICS											6.00	2.00			8.00
5430	PRE K-12 HEALTH EDUCATION												2.00			2.00
5500	9-12 SCIENCE												1.00			1.00
5510	ELEMENTARY EDUCATION										1.00	2.00	1.00			4.00

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	BASIC		DIRECT INSTRUCTION		EXCEPTIONAL		VOCATIONAL		ADULT		INSTRUCTIONAL			GENERAL		TOTAL
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
5630	EARLY CHILDHOOD EDUCATION			1.00										3.00	2.00			6.00
5810	ELEMENTARY LANG ARTS & READING													12.00	2.00			14.00
5920	PRE K-12 SOCIAL STUDIES													4.00	3.00			7.00
6260	ESOL		2.00	1.00											2.31			5.31
6410	LIBRARY/TECH/INSTR MAT/DIG LRN												1.00		1.00			2.00
6420	6-8 SCIENCE														1.00			1.00
6430	6-8 MATH														1.00			1.00
6440	MIDDLE SCH LANG ARTS & READING													2.00	2.00			4.00
6460	K-12 STEM														1.00			1.00
6660	FDLRS GULFCOAST ASSOC CENTER													0.35				0.35
TOTAL K-12 CURRICULUM		0	11.71	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	44.35	34.31	0.00	1.00	95.37
STUDENT AND COMMUNITY SERVICES																		
4500	OZONA SERVICE CENTER-STUDENT														1.00			1.00
5100	SPECIAL PROJECTS															1.00	4.00	5.00
5190	FAMILY & COMMUNITY RELATIONS														6.00	1.00		7.00
5200	PREVENTION OFFICE													1.00	3.00			4.00
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		0.10			0.15
5390	PSYCHOLOGICAL SERVICES													39.90	1.30			41.20
5450	DIAGNOSTIC SERVICES													0.40				0.40
5530	SCHOOL HEALTH SERVICES														85.62			85.62
5550	STUDENT SERVICE-MEADOWLAWN														1.00			1.00
5610	PARTNERSHIP SCHOOLS												1.00		3.00			4.00
5650	SCHL SOC WK/FULL SERVICE SCHLS													68.35	11.00			79.35
6280	STUDENT & COMMUN SUPPORT SVCS												1.00		1.00			2.00
6290	STUDENT SERVICES												1.00	1.00	1.00			3.00
TOTAL STUDENT AND COMMUNITY SERVICES		0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.05	113.65	117.02	2.00	4.00	239.72
DROPOUT PREVENTION																		
5300	DROPOUT PREVENTION		31.56	15.00	1.00	1.00							3.00	2.85	5.25		0.25	59.91
TOTAL DROPOUT PREVENTION		0	31.56	15.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.85	5.25	0.00	0.25	59.91

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***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 8, 2015 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 1.5 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.

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 6.270 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 \$100,575,953 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 Walkways
Paving
Painting
Sites & Grounds
Fire Alarm
Ceiling & Lights
Site Lighting
Floor Covering
Plumbing
Restroom Renovations
EPA
Stage & Gym Floors
Spectator Seating
Window Replacement
Electrical Distribution
Casework
Portable Rehab
Re-Key
Kitchen Coolers/Freezers
Access Control

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
District-wide Software Applications

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 facilities

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 28, 2015, 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 ** 2014	Budget * 2015	Actual ** 2015	Budget 2016
RESOURCES				
Beginning Fund Balance	\$207,654	\$168,153	\$168,153	\$139,544
Revenue				
State				
CO & DS Distributed to District	500	519	793	950
Public Education Capital Outlay (PECO)		1,954	1,954	2,372
Racing Commission Funds	223	223	223	223
Other State	2,211		1,667	
Local				
Property Tax	88,279	93,998	94,511	100,576
Interest Earnings	(1,197)	500	2,612	1,200
Other Local	501		148	
Subtotal - Revenue	\$90,517	\$97,194	\$101,908	\$105,321
Subtotal - Transfers / Other	\$0	\$0	\$0	\$0
Other Financing Sources	3,677	1,800	2,726	
TOTAL RESOURCES	\$301,848	\$267,147	\$272,787	\$244,865
REQUIREMENTS				
Appropriations				
Capital Outlay	78,971	198,582	90,747	181,013
Other	7,669	4,231	4,589	3,037
Subtotal - Appropriations	\$86,640	\$202,813	\$95,336	\$184,050
Transfers to Other Funds	\$47,055	\$33,000	\$37,907	\$32,800
Ending Fund Balance				
Restricted	168,132	30,334	139,451	27,931
Assigned	21	1,000	93	84
Subtotal - Ending Fund Balance	\$168,153	\$31,334	\$139,544	\$28,015
TOTAL - REQUIREMENTS	\$301,848	\$267,147	\$272,787	\$244,865

* 2015 Original Budget as approved September 9, 2014.

** Actual 2014 and Actual 2015 object category lines are expenditures.

Budget 2015 and Budget 2016 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC-TION	OBJECT	DESCRIPTION	2014-15 ACTUAL	2015-16 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CAPITAL OUTLAY FUND - ESTIMATED REVENUE</u>					
		STATE SOURCES			
3321	000	CO & DS DISTRIBUTED	\$793,312	\$949,927	\$156,615
3325	000	INTEREST ON UNDISTRIBUTED CO & DS	29,563		(29,563)
3341	000	RACING COMMISSION FUNDS	223,250	223,250	0
3391	000	PUBLIC EDUCATION CAPITAL OUTLAY (PECO)	1,954,120	2,372,102	417,982
3397	000	CHARTER SCHOOL CAPITAL OUTLAY	1,636,665		(1,636,665)
	TOTAL	STATE SOURCES	<u>\$4,636,910</u>	<u>\$3,545,279</u>	<u>(\$1,091,631)</u>
		LOCAL SOURCES			
3413	000	DIST. LOC. CAP. IMPROVE. TAXES	94,510,905	100,575,953	6,065,048
3431	000	INTEREST ON INVESTMENTS	3,887,683	1,200,000	(2,687,683)
3433	000	NET INC/DEC FAIR VALUE INVEST	(1,276,051)		1,276,051
3493	000	SALE OF JUNK	114,844		(114,844)
3497	400	REFUNDS OF PRIOR YEAR'S EXP	33,537		(33,537)
	TOTAL	LOCAL SOURCES	<u>\$97,270,918</u>	<u>\$101,775,953</u>	<u>\$4,505,035</u>
		OTHER SOURCES			
3610	000	TRANSFERS FROM GENERAL	1,164,325		(1,164,325)
3731	000	SALE OF LAND	1,561,670		(1,561,670)
	TOTAL	OTHER FINANCING SOURCES	<u>\$2,725,995</u>	<u>\$0</u>	<u>(\$2,725,995)</u>
	TOTAL	ESTIMATED REVENUE	<u>\$104,633,823</u>	<u>\$105,321,232</u>	<u>\$687,409</u>
		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN			
		RESTRICTED	168,132,097	139,450,795	(28,681,302)
		ASSIGNED	21,081	93,577	72,496
	TOTAL	BEGINNING FUND BALANCE	<u>\$168,153,178</u>	<u>\$139,544,372</u>	<u>(\$28,608,806)</u>
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	<u><u>\$272,787,001</u></u>	<u><u>\$244,865,604</u></u>	<u><u>(\$27,921,397)</u></u>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u>					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	\$90,746,408	\$181,013,079	\$90,266,671
	TOTAL	FACILITIES ACQ. & CONST.	\$90,746,408	\$181,013,079	\$90,266,671
9200	700	DEBT SERVICES OTHER EXPENSES	4,589,193	3,037,112	(1,552,081)
	TOTAL	DEBT SERVICES	\$4,589,193	\$3,037,112	(\$1,552,081)
9700	900	TRANSFER OF FUNDS TRANSFERS	37,907,028	32,800,000	(5,107,028)
	TOTAL	TRANSFER OF FUNDS	\$37,907,028	\$32,800,000	(\$1,552,081)
	TOTAL	APPROPRIATIONS	\$133,242,629	\$216,850,191	\$83,607,562
	000	FUND BALANCE BUDGET FUND BALANCE-END RESTRICTED	139,450,795	27,930,574	(111,520,221)
		ASSIGNED	93,577	84,839	(8,738)
	TOTAL	ENDING FUND BALANCE	\$139,544,372	\$28,015,413	(\$111,528,959)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$272,787,001	\$244,865,604	(\$27,921,397)

* 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			949,927.00	949,927
3341 RACING COMMISSION FUNDS			223,250.00	223,250
3391 PUBLIC EDUC. CAPITAL OUTLAY		2,372,102.00		2,372,102
3413 DISTRICT LOCAL CAP. IMPR. TAX	100,575,953.00			100,575,953
3431 INTEREST ON INVESTMENTS	1,200,000.00			1,200,000
TOTAL CAPITAL OUTLAY FUNDS REVENUE	101,775,953	2,372,102	1,173,177	105,321,232

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 (1.50 MILLS)
0376	CAPITAL IMPROV.-236.25(2)15-16 (1.50 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. 15-16
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		OTHER	TOTAL CAPITAL
		FUNDS	PECO FUNDS	FUNDS	OUTLAY FUNDS
	ELEMENTARY SCHOOLS				
0051	ANONA ELEMENTARY	69,202			69,202
0111	AZALEA ELEMENTARY	291,338			291,338
0131	BARDMOOR ELEMENTARY	914,211			914,211
0151	BAUDER ELEMENTARY	1,000,546			1,000,546
0161	BAY POINT ELEMENTARY	16,968			16,968
0231	BAY VISTA FUNDAMENTAL ELEM	276,764			276,764
0271	BEAR CREEK ELEMENTARY	192,254			192,254
0321	BELCHER ELEMENTARY	190,896			190,896
0371	BELLEAIR ELEMENTARY	539,348			539,348
0391	BLANTON ELEMENTARY	256,100			256,100
0441	BROOKER CREEK ELEMENTARY	564,978			564,978
0481	CAMPBELL PARK ELEMENTARY	18,852	50,000		68,852
0811	CROSS BAYOU ELEMENTARY	173,979			173,979
0851	CURLEW CREEK ELEMENTARY	911,289			911,289
0991	LEILA DAVIS ELEMENTARY	225,896			225,896
1071	DUNEDIN ELEMENTARY	18,297			18,297
1131	EISENHOWER ELEMENTARY	43,992			43,992
1211	FAIRMOUNT PARK ELEMENTARY	11,249			11,249
1261	SEXTON ELEMENTARY	28,490			28,490
1331	FOREST LAKES ELEMENTARY	34,699			34,699
1341	FRONTIER ELEMENTARY	157,644			157,644
1361	FUGUITT ELEMENTARY	17,780			17,780
1421	LYNCH ELEMENTARY	880			880
1471	PERKINS ELEMENTARY	569,851			569,851
1481	GARRISON-JONES ELEMENTARY	50,914			50,914
1691	GULFPORT ELEMENTARY	630			630
1781	HIGHLAND LAKES ELEMENTARY	42,902			42,902
1811	HIGH POINT ELEMENTARY	32,767			32,767
1821	DOUG JAMERSON ELEMENTARY	17,623			17,623
1961	LAKEVIEW FUNDAMENTAL ELEM	448,493			448,493
2021	LAKEWOOD ELEMENTARY	27,943			27,943
2141	LEALMAN AVE ELEMENTARY	130,702			130,702
2281	MAXIMO ELEMENTARY	109,637			109,637
2301	MCMULLEN-BOOTH ELEMENTARY	70,228			70,228
2371	MELROSE ELEMENTARY	17,423			17,423
2431	MILDRED HELMS ELEMENTARY	10,582			10,582
2531	MOUNT VERNON ELEMENTARY	617,839			617,839
2691	NORTH SHORE ELEMENTARY	56,747			56,747
2791	NORTHWEST ELEMENTARY	18,681			18,681
2921	OAKHURST ELEMENTARY	2,147,195			2,147,195
2961	OLDSMAR ELEMENTARY	91,684			91,684
3021	ORANGE GROVE ELEMENTARY	21,995			21,995
3071	OZONA ELEMENTARY	323,494			323,494
3131	CURTIS FUNDAMENTAL ELEMENTARY	95,174			95,174
3281	PASADENA FUNDAMENTAL ELEM	278,040			278,040
3361	PINELLAS CENTRAL ELEMENTARY	23,710			23,710
3391	PINELLAS PARK ELEMENTARY	5,638,279			5,638,279
3431	PLUMB ELEMENTARY	420,194			420,194
3461	PONCE DE LEON ELEMENTARY	784,362			784,362
3511	RIDGECREST ELEMENTARY	107,063			107,063
3731	SAFETY HARBOR ELEMENTARY	357,557	114,089		471,646
3751	SAWGRASS LAKE ELEMENTARY	3,960,357			3,960,357
3851	SAN JOSE ELEMENTARY	349,725			349,725

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE		OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
		FUNDS	PECO FUNDS		
3871	SANDY LANE ELEMENTARY	128,080			128,080
3911	SEMINOLE ELEMENTARY	778,755			778,755
3961	SEVENTY-FOURTH ST ELEMENTARY	528,157			528,157
4021	SHORE ACRES ELEMENTARY	25,937			25,937
4121	SKYCREST ELEMENTARY	550,888	160,000		710,888
4171	SKYVIEW ELEMENTARY	18,428			18,428
4331	STARKEY ELEMENTARY	16,023			16,023
4351	MARJORIE KINNAN RAWLINGS ELEM	67,586			67,586
4381	SUNSET HILLS ELEMENTARY	69,631			69,631
4491	TARPON SPRINGS ELEMENTARY	10,002			10,002
4591	NEW HEIGHTS ELEMENTARY	142			142
4661	TARPON SPRINGS FUND ELEMENTARY	9,919			9,919
4701	WALSINGHAM ELEMENTARY	589,356			589,356
4771	WESTGATE ELEMENTARY	137,500	24,294		161,794
4931	WOODLAWN ELEMENTARY	243,201	427,025		670,226
6251	SOUTHERN OAK ELEMENTARY	266,013			266,013
6261	CYPRESS WOODS ELEMENTARY	297,420			297,420
6271	SUTHERLAND ELEMENTARY	42,557			42,557
6281	LAKE ST. GEORGE ELEMENTARY	133,379			133,379
6311	GULF BEACHES ELEM MAGNET SCHOO	214,384			214,384
6361	KINGS HWY ELEM MAGNET SCHOOL	108,562			108,562
	TOTAL ELEMENTARY SCHOOLS	27,013,363	775,408		27,788,771
	EXCEPTIONAL CENTERS				
0681	STEPHENS EX STUDENT ED CENTER	102,358			102,358
0981	HAMILTON DISSTON	924,349			924,349
1801	CALVIN HUNSINGER	210,153			210,153
2581	NINA HARRIS EX STU ED CENTER	8,922			8,922
3231	SANDERS EXCEPTIONAL	921			921
	TOTAL EXCEPTIONAL CENTERS	1,246,703			1,246,703
	MIDDLE SCHOOLS				
0121	AZALEA MIDDLE	8,482,854			8,482,854
0141	LARGO MIDDLE	75,003			75,003
0171	BAY POINT MIDDLE	113,110			113,110
0531	CARWISE MIDDLE	87,315			87,315
0731	CLEARWATER FUNDAMENTAL MIDDLE	912,364			912,364
1091	DUNEDIN HIGHLAND MIDDLE	29,830			29,830
1281	FITZGERALD MIDDLE	2,389,535	32,640		2,422,175
2321	MEADOWLAWN MIDDLE	44,795			44,795
2861	OAK GROVE MIDDLE	36,709			36,709
3041	OSCEOLA MIDDLE	8,037			8,037
3191	PALM HARBOR MIDDLE	123,056			123,056
3411	PINELLAS PARK MIDDLE	16,368			16,368
3741	SAFETY HARBOR MIDDLE	58,998			58,998
3931	SEMINOLE MIDDLE	309,011			309,011
4061	JOHN HOPKINS MIDDLE	12,822			12,822
4581	TARPON SPRINGS MIDDLE	1,189,848			1,189,848
4611	TYRONE MIDDLE	319,308			319,308
4631	THURGOOD MARSHALL FUND MIDDLE	65,191			65,191
6391	EAST LAKE MIDDLE SCHOOL ACAD	4,040,744			4,040,744
	TOTAL MIDDLE SCHOOLS	18,314,898	32,640		18,347,538
	FUNDAMENTAL SCHOOLS				
2261	MADEIRA BEACH FUNDAMENTAL K-8	351,878			351,878

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
3761	JAMES B. SANDERLIN PK-8	877,782			877,782
	TOTAL FUNDAMENTAL SCHOOLS	1,229,660			1,229,660
	ALTERNATIVE SCHOOLS				
2151	LEALMAN INNOVATION ACADEMY	1,220,152			1,220,152
2821	PINELLAS SECONDARY SCHOOL	1,520			1,520
3341	CLEARWATER INTERMEDIATE	11,700			11,700
	TOTAL ALTERNATIVE SCHOOLS	1,233,372			1,233,372
	SENIOR HIGH SCHOOLS				
0251	BAYSIDE HIGH	4,540			4,540
0431	BOCA CIEGA HIGH	125,447			125,447
0711	CLEARWATER HIGH	1,125,384			1,125,384
0751	COUNTRYSIDE HIGH	186,197			186,197
1031	DIXIE HOLLINS HIGH	383,082			383,082
1081	DUNEDIN HIGH	225,111			225,111
1531	GIBBS HIGH SCHOOL	144,927			144,927
2031	LAKEWOOD HIGH	770,444	1,400,000		2,170,444
2081	LARGO HIGH	40,331,237			40,331,237
2641	NORTHEAST HIGH	394,341			394,341
3031	OSCEOLA FUNDAMENTAL HIGH	224,002			224,002
3421	PINELLAS PARK HIGH	841,685			841,685
3781	ST PETERSBURG HIGH	2,763,779	306,902		3,070,681
3921	SEMINOLE HIGH	433,101			433,101
4521	TARPON SPRINGS HIGH	820,591			820,591
4681	PALM HARBOR UNIVERSITY HIGH	3,911,343			3,911,343
6181	EAST LAKE HIGH	1,320,605			1,320,605
6371	PINELLAS GULF COAST ACADEMY	289,152			289,152
	TOTAL SENIOR HIGH SCHOOLS	54,294,968	1,706,902		56,001,870
	VOCATIONAL CENTERS				
2471	TOMLINSON ADULT LEARNING CTR	60,371			60,371
3371	CAREER ACADEMIES OF SEMINOLE	27,234			27,234
3801	PINELLAS TECH COLLEGE ST PETE	3,243,602			3,243,602
4541	PINELLAS TECH COLLEGE CLW	458,542			458,542
	TOTAL VOCATIONAL CENTERS	3,789,749			3,789,749
	ADULT CENTERS				
0712	CLEARWATER ADULT ED CENTER	11,399			11,399
	TOTAL ADULT CENTERS	11,399			11,399
	CHARTER SCHOOLS				
7211	IMAGINE CHARTER	1,475			1,475
	TOTAL CHARTER SCHOOLS	1,475			1,475
SUBTOTAL SCHOOL COST CENTERS		107,135,587	2,514,950		109,650,537
	SUPERINTENDENT				
0680	BERNICE JOHNSON STUD.SERV.CNTR	17,386			17,386
5140	TECHNOLOGY INFORMATION SYSTEMS	14,243,261			14,243,261
	TOTAL SUPERINTENDENT	14,260,647			14,260,647
	CHIEF BUSINESS OFFICER				
5090	BUDGET & RESOURCE ALLOCATION			(2,491)	(2,491)
	TOTAL CHIEF BUSINESS OFFICER			(2,491)	(2,491)

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
FACILITIES AND OPERATIONS					
0450	WALTER POWNALL SERVICE CENTER	241,528		8,738	250,266
2160	LEALMAN BUS COMPOUND	900			900
5370	MAINTENANCE	31,430,643			31,430,643
5420	PINELLAS CNTY SCHS POLICE DEPT	35,266			35,266
5480	MAILROOM ADMIN BLDG	123,000			123,000
5490	FACILITIES AND OPERATIONS	41,520			41,520
5590	TRANSPORTATION	1,990,618			1,990,618
5800	WAREHOUSING	8,480			8,480
5820	REAL ESTATE DEPARTMENT	36,123			36,123
5900	VEHICLE MAINTENANCE	403,500			403,500
5930	FACILITIES PLAN DESIGN CONST	253,665			253,665
6080	SCHOOL SAFETY AND SECURITY	2,269,074			2,269,074
6320	49TH STREET BUS COMPOUND	1,800			1,800
6340	CLEARWATER BUS COMPOUND	9,798			9,798
	TOTAL FACILITIES AND OPERATIONS	36,845,915		8,738	36,854,653
HUMAN RESOURCES					
0030	PROFESSIONAL EDUCATION CENTER	50,000			50,000
0040	ADMINISTRATION BUILDING	5,118,636			5,118,636
	TOTAL HUMAN RESOURCES	5,168,636			5,168,636
TEACHING AND LEARNING					
5460	ASSESSMNT ACCTBLTY & RESEARCH	8,100			8,100
	TOTAL TEACHING AND LEARNING	8,100			8,100
CTAE					
5720	BUSINESS TECH & CTAE	903			903
5750	CAREER TECH ADULT ED POST SEC	992,760			992,760
5780	INDUSTRIAL TECH & AGRI BUS ED	128			128
	TOTLA CTAE	993,791			993,791
K-12 CURRICULUM					
5070	ELEMENTARY SCIENCE	359,101			359,101
5110	TV OPERATIONS	125,000			125,000
5240	PRE K-12 WORLD LANGUAGES	53,070			53,070
5360	PRE K-12 PERFORMING ARTS	333,938			333,938
5630	EARLY CHILDHOOD EDUCATION			35,000	35,000
	TOTAL K-12 CURRICULUM	871,109		35,000	906,109
OTHER					
0641	CLEARVIEW AVE ELEMENTARY	1,975			1,975
0730	COACHMAN SERVICE CENTER	54,600	455,200		509,800
0861	SAMUEL ROBINSON CHALLENGE	1,450			1,450
1751	HARRIS CENTER	1,100			1,100
2741	NORTH WARD ELEMENTARY	1,450			1,450
2820	NORWOOD (OLD) SECONDARY SITE	1			1
3070	OZONA SERVICE CENTER	1,450			1,450
7990	COUNTY WIDE	46,721,036		1,771,947	48,492,983
	TOTAL OTHER	46,783,062	455,200	1,771,947	49,010,209
SUBTOTAL NON SCHOOL COST CENTERS		104,931,260	455,200	1,813,194	107,199,654
GRAND TOTAL		212,066,847	2,970,150	1,813,194	216,850,191

DEBT SERVICE FUND SUMMARY

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, 2015	Final Fiscal Year of Debt Payments
SBE Series 2005B	2/01/05	\$ 30,045,000	\$ 14,794,000	2019-2020
SBE Series 2010A	10/14/10	\$ 165,000	\$ 90,000	2020-2021
TOTAL		\$ 30,210,000	\$ 14,884,000	

DEBT PER CAPITA

As of July 1, 2015 the total outstanding debt for the district, including principal and interest, was \$16,523,047. The estimated resident population of Pinellas County in 2015 was 947,413. This calculates to approximately \$ 17.45 in debt per capita. This does not include net overlapping debt from other governmental jurisdictions.

2015-2016 debt service budget reflects a correcting entry posted after the Second Public Hearing.

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

	Actual ** 2014	Budget * 2015	Actual ** 2015	Budget 2016
RESOURCES				
Beginning Fund Balance	<u>\$704</u>	<u>\$494</u>	<u>\$494</u>	<u>\$93</u>
Revenue				
State				
CO & DS Withheld for Debt Service	\$3,938	\$3,988	\$3,519	\$5,035
Cost of Issuing SBE/COBI Bonds				
Interest Earnings			3	
Racing Commission Funds				
Local				
Interest Earnings				
Other Local				
Subtotal - Revenue	<u>\$3,938</u>	<u>\$3,988</u>	<u>\$3,522</u>	<u>\$5,037</u>
Transfers / Other				
Transfers From Debt Service				
Other Financing Sources			16,201	
TOTAL RESOURCES	<u>\$4,642</u>	<u>\$4,482</u>	<u>\$20,217</u>	<u>\$5,130</u>
REQUIREMENTS				
Appropriations				
Debt Service				
Principal	4,148	3,988	4,174	5,037
Interest				
Other			15,950	
Subtotal - Appropriations	<u>\$4,148</u>	<u>\$3,988</u>	<u>\$20,124</u>	<u>\$5,037</u>
Transfers to Other Funds				
Ending Fund Balance				
Restricted	494	494	93	93
Subtotal - Ending Fund Balance	<u>\$494</u>	<u>\$494</u>	<u>\$93</u>	<u>\$93</u>
TOTAL - REQUIREMENTS	<u>\$4,642</u>	<u>\$4,482</u>	<u>\$20,217</u>	<u>\$5,130</u>

* 2015 Original Budget as approved September 9, 2014.

** Actual 2014 and Actual 2015 object category lines are expenditures.

Budget 2015 and Budget 2016 are appropriations.

2015-2016 debt service budget reflects a correcting entry posted after the Second Public Hearing.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15 ACTUAL	2015-16 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>DEBT SERVICE FUND - ESTIMATED REVENUE</u>					
		STATE SOURCES			
3322	000	C.O. & D.S. WITHHELD FOR SBE/COBI BONDS	\$3,519,252	\$5,037,607	\$1,518,355
3326	000	SBE BOND INTEREST	3,115		(3,115)
	TOTAL	STATE SOURCES	<u>\$3,522,367</u>	<u>\$5,037,607</u>	<u>\$1,515,240</u>
		OTHER FINANCING SOURCES			
3715	000	PROCEEDS OF REFUNDING BONDS	14,794,000		(\$14,794,000)
3792	000	PREMIUM ON SALE OF REFUND BOND	1,406,878		(1,406,878)
	TOTAL	OTHER FINANCING SOURCES	<u>\$16,200,878</u>	<u>\$0</u>	<u>(\$16,200,878)</u>
	TOTAL	ESTIMATED REVENUE	<u>\$19,723,245</u>	<u>\$5,037,607</u>	<u>(\$14,685,638)</u>
		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN RESTRICTED	494,230	92,714	(401,516)
	TOTAL	BEGINNING FUND BALANCE	<u>\$494,230</u>	<u>\$92,714</u>	<u>(\$401,516)</u>
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	<u><u>\$20,217,475</u></u>	<u><u>\$5,130,321</u></u>	<u><u>(\$15,087,154)</u></u>
<u>DEBT SERVICE FUND - APPROPRIATIONS</u>					
		DEBT SERVICES			
9200	700	OTHER EXPENSES	<u>\$4,174,761</u>	<u>\$5,037,607</u>	<u>\$862,846</u>
	TOTAL	DEBT SERVICES	<u>\$4,174,761</u>	<u>\$5,037,607</u>	<u>\$862,846</u>
		PAYMENTS			
9299	700	OTHER EXPENSES	<u>15,950,000</u>		(\$15,950,000)
	TOTAL	PAYMENTS	<u>\$15,950,000</u>	<u>\$0</u>	<u>(\$15,950,000)</u>
	TOTAL	APPROPRIATIONS	<u>\$20,124,761</u>	<u>\$5,037,607</u>	<u>(\$15,087,154)</u>
		FUND BALANCE			
	000	BUDGET FUND BALANCE-END RESTRICTED	92,714	92,714	0
	TOTAL	ENDING FUND BALANCE	<u>\$92,714</u>	<u>\$92,714</u>	<u>\$0</u>
	TOTAL	APPROPRIATIONS & FD BALANCE	<u><u>\$20,217,475</u></u>	<u><u>\$5,130,321</u></u>	<u><u>(\$15,087,154)</u></u>

2015-2016 debt service budget reflects a correcting entry posted after the Second Public Hearing.

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
2015-2016	\$ 4,235,000.00	780,257	5,015,257
2016-2017	4,574,000.00	510,310	5,084,310
2017-2018	4,833,000.00	281,610	5,114,610
2018-2019	564,000.00	39,960	603,960
2019-2020	588,000.00	11,760	599,760
	<u>14,794,000</u>	<u>1,623,897</u>	<u>16,417,897</u>

2015-2016 debt service budget reflects a correcting entry posted after the Second Public Hearing.

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
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>90,000</u>	<u>15,150</u>	<u>105,150</u>

2015-2016 debt service budget reflects a correcting entry posted after the Second Public Hearing.

SCHEDULE OF INDEBTEDNESS

Summary of Indebtedness			
Fiscal Year	Principal Payment	Interest Payment	Total Payment
2015-2016	4,250,000	784,607	5,034,607
2016-2017	4,589,000	513,910	5,102,910
2017-2018	4,848,000	284,460	5,132,460
2018-2019	579,000	42,060	621,060
2019-2020	603,000	13,260	616,260
2020-2021	15,000	750	15,750
Total Indebtedness	14,884,000	1,639,047	16,523,047

2015-2016 debt service budget reflects a correcting entry posted after the Second Public Hearing.

CONTRACTED PROGRAM FUND SUMMARY

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 the public hearing date. 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 (September 2015) it is anticipated that the eventual total will be similar to the \$108 million to \$81 million received for fiscal years 2005-06 through 2014-15.

HISTORICAL COMPARISON OF CONTRACTED PROGRAM FUND APPROPRIATIONS

	Budget	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	\$ 17,979,496	\$ 80,929,935
2015-16	\$ 54,681,692	Undetermined

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

	<u>Actual **</u> <u>2014</u>	<u>Budget *</u> <u>2015</u>	<u>Actual **</u> <u>2015</u>	<u>Budget</u> <u>2016</u>
RESOURCES				
Revenue				
Federal Direct	\$6,118	\$4,139	\$5,862	\$7,752
Federal Through State				
Title I, Elementary and Secondary Education Act	34,411	26,875	33,306	8,214
Disabilities Education Act (IDEA)	26,118	34,044	30,554	32,240
Career and Technical Education	1,237	1,209	1,366	168
Other Federal Through State	8,196	10,378	9,842	6,307
State				
Miscellaneous State Sources	45			
Local				
Interest Earnings				
Miscellaneous Local Sources				
Subtotal - Revenue	<u>\$76,125</u>	<u>\$76,645</u>	<u>\$80,930</u>	<u>\$54,681</u>
Transfers / Other				
TOTAL RESOURCES	<u>\$76,125</u>	<u>\$76,645</u>	<u>\$80,930</u>	<u>\$54,681</u>
REQUIREMENTS				
Appropriations				
Salaries	41,808	35,449	48,846	23,948
Employee Benefits	11,381	11,498	13,179	7,792
Purchased Services	4,376	4,237	4,622	5,656
Energy	16	5	16	128
Materials and Supplies	3,008	18,007	3,036	7,818
Capital Outlay	9,346	4,652	5,014	2,571
Other	6,190	2,797	6,217	6,768
Subtotal - Appropriations	<u>76,125</u>	<u>\$76,645</u>	<u>80,930</u>	<u>\$54,681</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u>\$76,125</u>	<u>\$76,645</u>	<u>\$80,930</u>	<u>\$54,681</u>

* 2015 Original Budget as approved September 9, 2014.

** Actual 2014 and Actual 2015 object category lines are expenditures.

Budget 2015 and Budget 2016 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>CONTRACTED PROGRAM FUND - ESTIMATED REVENUE</u>					
		FEDERAL DIRECT			
3192	000	PELL GRANTS	\$3,463,114	\$6,765,002	\$3,301,888
3199	000	MISC FEDERAL DIRECT	\$2,398,491	987,120	(\$1,411,371)
	TOTAL	FEDERAL DIRECT	\$5,861,605	\$7,752,122	\$1,890,517
		FEDERAL THRU STATE			
3201	000	CAREER AND TECHNICAL EDUCATION	1,365,941	168,361	(1,197,580)
3221	000	ADULT GENERAL EDUCATION	1,487,249	1,315,500	(171,749)
3222	000	ENGLISH LITERACY & CIVICS	124,428	156,386	31,958
3225	000	TCHER & PRINCPL TRNING TITLE II	5,404,430	2,128,371	(3,276,059)
3230	000	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	30,554,063	32,240,283	1,686,220
3240	000	ELEM & SECONDARY EDUC ACT (TITLE I)	33,305,526	8,214,395	(25,091,131)
3241	000	LANGUAGE INSTRUCTION TITLE III	683,937	159,270	(524,667)
3242	000	TWENTY-FIRST CENTURY SCHOOLS - TITLE IV	422,502	76,569	(345,933)
3299	000	MISC FEDERAL THRU STATE	1,720,254	2,470,435	750,181
	TOTAL	FEDERAL THRU STATE	\$75,068,330	\$46,929,570	(\$28,138,760)
	TOTAL	ESTIMATED REVENUE	\$80,929,935	\$54,681,692	(\$26,248,243)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
CONTRACTED PROGRAM FUND - APPROPRIATIONS					
		BASIC (FEFP K-12)			
5100	100	SALARIES	\$14,209,383	\$1,442,309	(\$12,767,074)
5100	200	EMPLOYEE BENEFITS	2,883,092	420,206	(2,462,886)
5100	300	PURCHASED SERVICES	817,590	2,896,676	2,079,086
5100	500	MATERIALS & SUPPLIES	1,988,879	5,067,333	3,078,454
5100	600	CAPITAL EXPENDITURES	3,023,392	1,561,017	(1,462,375)
5100	700	OTHER EXPENSE	270	7,160	6,890
	TOTAL	BASIC (FEFP K-12)	\$22,922,606	\$11,394,701	(\$11,527,905)
		EXCEPTIONAL			
5200	100	SALARIES	9,739,400	9,297,837	(441,563)
5200	200	EMPLOYEE BENEFITS	3,611,860	3,589,154	(22,706)
5200	300	PURCHASED SERVICES	264,920	348,401	83,481
5200	500	MATERIALS & SUPPLIES	141,306	114,430	(26,876)
5200	600	CAPITAL EXPENDITURES	277,091	210,067	(67,024)
5200	700	OTHER EXPENSE	393		(393)
	TOTAL	EXCEPTIONAL	\$14,034,970	\$13,559,889	(\$475,081)
		CAREER EDUCATION			
5300	100	SALARIES	291,689	52,820	(238,869)
5300	200	EMPLOYEE BENEFITS	33,822	12,037	(21,785)
5300	300	PURCHASED SERVICES	346,158	39,078	(307,080)
5300	500	MATERIALS & SUPPLIES	154,759	14,360	(140,399)
5300	600	CAPITAL EXPENDITURES	142,582	3,275	(139,307)
5300	700	OTHER EXPENSE	131,902		(131,902)
	TOTAL	CAREER EDUCATION	\$1,100,912	\$121,570	(\$979,342)
		ADULT GENERAL			
5400	100	SALARIES	166,560	200,812	34,252
5400	200	EMPLOYEE BENEFITS	27,577	39,190	11,613
5400	300	PURCHASED SERVICES	121,338	81,080	(40,258)
5400	500	MATERIALS & SUPPLIES	28,377	171,946	143,569
5400	600	CAPITAL EXPENDITURES	429,995	387,178	(42,817)
5400	700	OTHER EXPENSE	3,050	800	(2,250)
	TOTAL	ADULT GENERAL	\$776,897	\$881,006	\$104,109
		PRE KINDERGARTEN			
5500	100	SALARIES	352,455		(352,455)
5500	200	EMPLOYEE BENEFITS	131,901		(131,901)
	TOTAL	PRE KINDERGARTEN	\$484,356	\$0	(\$484,356)
SUBTOTAL - INSTRUCTIONAL SERVICES			\$39,319,741	\$25,957,166	(\$13,362,575)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	1,899,970	1,509,137	(390,833)
6110	200	EMPLOYEE BENEFITS	563,037	516,532	(46,505)
6110	300	PURCHASED SERVICES	2,721	7,783	5,062
	TOTAL	ATTENDANCE & SOCIAL WORK	\$2,465,728	\$2,033,452	(\$432,276)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		GUIDANCE SERVICES			
6120	100	SALARIES	226,069	102,272	(123,797)
6120	200	EMPLOYEE BENEFITS	64,363	28,265	(36,098)
	TOTAL	GUIDANCE SERVICES	<u>\$290,432</u>	<u>\$130,537</u>	<u>(\$159,895)</u>
		HEALTH SERVICES			
6130	100	SALARIES	387,271	42,000	(345,271)
6130	200	EMPLOYEE BENEFITS	174,604	6,280	(168,324)
6130	300	PURCHASED SERVICES		640	640
6130	500	MATERIALS & SUPPLIES	160		(160)
	TOTAL	HEALTH SERVICES	<u>\$562,035</u>	<u>\$48,920</u>	<u>(\$513,115)</u>
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	2,298,240	2,196,269	(101,971)
6140	200	EMPLOYEE BENEFITS	629,415	722,002	92,587
	TOTAL	PSYCHOLOGICAL SERVICES	<u>\$2,927,655</u>	<u>\$2,918,271</u>	<u>(\$9,384)</u>
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	162,944		(162,944)
6150	200	EMPLOYEE BENEFITS	47,551		(47,551)
6150	300	PURCHASED SERVICES	19,730	33,469	13,739
6150	500	MATERIALS & SUPPLIES	116,805	188,211	71,406
6150	600	CAPITAL OUTLAY	9,571	2,000	(7,571)
	TOTAL	PARENTAL INVOLVEMENT	<u>\$356,601</u>	<u>\$223,680</u>	<u>(\$132,921)</u>
		OTHER STUDENT PERSONNEL SVC			
6190	100	SALARIES	2,912,997	2,920,646	7,649
6190	200	EMPLOYEE BENEFITS	865,916	839,833	(26,083)
6190	300	PURCHASED SERVICES	13,556	19,182	5,626
	TOTAL	OTHER STUDENT PERSONNEL SVC	<u>\$3,792,469</u>	<u>\$3,779,661</u>	<u>(\$12,808)</u>
		INSTRUCTIONAL MEDIA			
6200	200	EMPLOYEE BENEFITS	868		(868)
	TOTAL	INSTRUCTIONAL MEDIA	<u>\$868</u>	<u>\$0</u>	<u>(\$868)</u>
		INST. AND CURR. DEVELOP SVC			
6300	100	SALARIES	6,091,370	4,878,999	(1,212,371)
6300	200	EMPLOYEE BENEFITS	1,573,557	1,360,021	(213,536)
6300	300	PURCHASED SERVICES	548,906	607,071	58,165
6300	400	ENERGY		1,000	1,000
6300	500	MATERIALS & SUPPLIES	157,329	254,193	96,864
6300	600	CAPITAL EXPENDITURES	158,394	57,859	(100,535)
6300	700	OTHER EXPENSE	15,046	28,995	13,949
	TOTAL	INST. AND CURR. DEVELOP SVC	<u>\$8,544,602</u>	<u>\$7,188,138</u>	<u>(\$1,356,464)</u>
		INST. STAFF TRAINING SERVICES			
6400	100	SALARIES	8,680,023	1,127,097	(7,552,926)
6400	200	EMPLOYEE BENEFITS	2,250,523	203,656	(2,046,867)
6400	300	PURCHASED SERVICES	2,144,709	1,457,361	(687,348)
6400	500	MATERIALS & SUPPLIES	204,751	1,590,425	1,385,674
6400	600	CAPITAL EXPENDITURES	401,052	183,381	(217,671)
6400	700	OTHER EXPENSE	5,124	865	(4,259)
	TOTAL	INST. STAFF TRAINING SERVICES	<u>\$13,686,182</u>	<u>\$4,562,785</u>	<u>(\$9,123,397)</u>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		INSTRUCTION-RELATED TECH			
6500	100	SALARIES	343,335	\$95,310	(248,025)
6500	200	EMPLOYEE BENEFITS	130,772	32,784	(97,988)
6500	300	PURCHASED SERVICES	4,800	6,000	1,200
	TOTAL	INSTRUCTION-RELATED TECH	<u>\$478,907</u>	<u>\$134,094</u>	<u>(\$344,813)</u>
	<i>SUBTOTAL - INSTRUCTIONAL SUPPORT</i>		<u><i>\$33,105,479</i></u>	<u><i>\$21,019,538</i></u>	<u><i>(\$12,085,941)</i></u>
		SCHOOL BOARD			
7100	300	PURCHASED SERVICES		750	750
	TOTAL	SCHOOL BOARD	<u>\$0</u>	<u>\$750</u>	<u>\$750</u>
		GENERAL ADMINISTRATION			
7200	100	SALARIES	11,008	21,441	10,433
7200	200	EMPLOYEE BENEFITS	1,908	3,559	1,651
7200	300	PURCHASED SERVICES	108,936		(108,936)
7200	500	MATERIALS & SUPPLIES	443	500	57
7200	700	OTHER EXPENSE	2,702,079	1,589,514	(1,112,565)
	TOTAL	GENERAL ADMINISTRATION	<u>\$2,824,374</u>	<u>\$1,615,014</u>	<u>(\$1,209,360)</u>
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	8,000	27,000	19,000
7300	200	EMPLOYEE BENEFITS	2,340	4,026	1,686
7300	300	PURCHASED SERVICES	18,560	1,035	(17,525)
7300	500	MATERIALS & SUPPLIES	2,670		(2,670)
7300	600	CAPITAL EXPENDITURES	1,585	18,714	17,129
7300	700	OTHER EXPENSE	7,485		(7,485)
	TOTAL	SCHOOL ADMINISTRATION	<u>\$40,640</u>	<u>\$50,775</u>	<u>\$10,135</u>
		FACILITIES ACQ. & CONST.			
7400	600	CAPITAL EXPENDITURES	444,699		(444,699)
	TOTAL	FACILITIES ACQ. & CONST.	<u>\$444,699</u>	<u>\$0</u>	<u>(\$444,699)</u>
		FISCAL SVC			
7500	100	SALARIES	33,098	33,928	830
7500	200	EMPLOYEE BENEFITS	13,617	14,059	442
	TOTAL	FISCAL SVC	<u>\$46,715</u>	<u>\$47,987</u>	<u>\$1,272</u>
		PLANNING, RESEARCH & EVALUATION			
7710	300	PURCHASED SERVICES	25,000	37,500	12,500
7710	500	MATERIALS & SUPPLIES		3,500	3,500
7710	600	CAPITAL EXPENDITURES	120,485	140,400	19,915
	TOTAL	PLANNING, RESEARCH & EVAL.	<u>\$145,485</u>	<u>\$181,400</u>	<u>\$35,915</u>
		INFORMATION SERVICES			
7720	300	PURCHASED SERVICES	86,475		(86,475)
	TOTAL	INFORMATION SERVICES	<u>\$86,475</u>	<u>\$0</u>	<u>(\$86,475)</u>
		PERSONNEL SERVICES			
7730	100	SALARIES	795,489		(795,489)
7730	200	EMPLOYEE BENEFITS	93,162		(93,162)
7730	300	PURCHASED SERVICES	45	24,100	24,055
7730	700	OTHER EXPENSE	45,037	11,300	(33,737)
	TOTAL	PERSONNEL SERVICES	<u>\$933,733</u>	<u>\$35,400</u>	<u>(\$898,333)</u>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		OTHER CENTRAL SERVICES			
7790	100	SALARIES	6,180		(6,180)
7790	200	EMPLOYEE BENEFITS	2,655		(2,655)
	TOTAL	OTHER CENTRAL SERVICES	\$8,835	\$0	(\$8,835)
		STUDENT TRANSPORTATION SERVICES			
7800	100	SALARIES	15,203		(15,203)
7800	200	EMPLOYEE BENEFITS	5,435		(5,435)
7800	300	PURCHASED SERVICES	34,494	27,303	(7,191)
7800	400	ENERGY SERVICES	1,385	111,611	110,226
	TOTAL	STUDENT TRANSPORTATION SERVICES	\$56,517	\$138,914	\$82,397
		OPERATION OF PLANT			
7900	100	SALARIES	53,140		(53,140)
7900	200	EMPLOYEE BENEFITS	14,197		(14,197)
7900	300	PURCHASED SERVICES	63,615	67,741	4,126
7900	400	ENERGY SERVICES	14,931	15,148	217
7900	500	MATERIALS & SUPPLIES	861		(861)
	TOTAL	OPERATION OF PLANT	\$146,744	\$82,889	(\$63,855)
		<i>SUBTOTAL - GENERAL SUPPORT</i>	<i>\$4,734,217</i>	<i>\$2,153,129</i>	<i>(\$2,581,088)</i>
		ADMINISTRATIVE TECHNOLOGY SERVICES			
8200	100	SALARIES	161,957		(161,957)
8200	200	EMPLOYEE BENEFITS	57,302		(57,302)
	TOTAL	ADMINISTRATIVE TECHNOLOGY SERVICES	\$219,259	\$0	(\$219,259)
		<i>SUBTOTAL - AMINISTRATIVE TECHNOLOGY</i>	<i>\$219,259</i>	<i>\$0</i>	<i>(\$219,259)</i>
		COMMUNITY SERVICES			
9100	300	PURCHASED SERVICES		1,000	1,000
9100	500	MATERIALS & SUPPLIES	239,385	412,993	173,608
9100	600	CAPITAL EXPENDITURES	5,060	7,658	2,598
9100	700	OTHER EXPENSE	3,306,794	5,130,208	1,823,414
	TOTAL	COMMUNITY SERVICES	\$3,551,239	\$5,551,859	\$2,000,620
		<i>SUBTOTAL - COMM & DEBT SERV & TRANSFERS</i>	<i>\$3,551,239</i>	<i>\$5,551,859</i>	<i>\$2,000,620</i>
		TOTAL APPROPRIATIONS	\$80,929,935	\$54,681,692	(\$26,248,243)

**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	TOTAL	% OF TOTAL
5100	DIRECT INSTRUCTION										
5100	BASIC (FEFP K-12)	\$1,442,309	\$420,206	\$2,896,676		\$5,067,333	\$1,561,017	\$7,160		\$11,394,701	20.84%
5200	EXCEPTIONAL STUDENT EDUC	9,297,837	3,589,154	348,401		114,430	210,067			13,559,889	24.80%
5300	CAREER EDUCATION	52,820	12,037	39,078		14,360	3,275			121,570	0.23%
5400	ADULT GENERAL	200,812	39,190	81,080		171,946	387,178	800		881,006	1.61%
	SUB TOTALS	\$10,993,778	\$4,060,587	\$3,365,235	\$0	\$5,368,069	\$2,161,537	\$7,960	\$0	\$25,957,166	47.48%
6110	INSTRUCTIONAL SUPPORT										
6110	ATTENDANCE & SOCIAL WORK	1,509,137	516,532	7,783						2,033,452	3.72%
6120	GUIDANCE SERVICES	102,272	28,265							130,537	0.24%
6130	HEALTH SERVICES	42,000	6,280	640						48,920	0.09%
6140	PSYCHOLOGICAL SERVICES	2,196,269	722,002							2,918,271	5.34%
6150	PARENTAL INVOLVEMENT			33,469		188,211	2,000			223,680	0.41%
6190	OTHER STUDENT PERSONNEL SVC	2,920,646	839,833	19,182						3,779,661	6.91%
6300	INST. AND CURR. DEVELOP SVC	4,878,999	1,360,021	607,071	1,000	254,193	57,859	28,995		7,188,138	13.15%
6400	INST. STAFF TRAINING SERVICES	1,127,097	203,656	1,457,361		1,590,425	183,381	865		4,562,785	8.34%
6500	INSTRUCTION-RELATED TECH	95,310	32,784	6,000						134,094	0.25%
	SUB TOTALS	\$12,871,730	\$3,709,373	\$2,131,506	\$1,000	\$2,032,829	\$243,240	\$29,860	\$0	\$21,019,538	38.45%
7100	GENERAL SUPPORT										
7100	SCHOOL BOARD			750						750	0.00%
7200	GENERAL ADMINISTRATION	21,441	3,559	0		500		1,589,514		1,615,014	2.95%
7300	SCHOOL ADMINISTRATION	27,000	4,026	1,035			18,714			50,775	0.09%
7500	FISCAL SERVICES	33,928	14,059							47,987	0.09%
7710	PLANNING, RESEARCH & EVAL			37,500		3,500	140,400			181,400	0.33%
7730	PERSONNEL SERVICES			24,100				11,300		35,400	0.06%
7800	STUDENT TRANSPORTATION SERVICES			27,303	111,611					138,914	0.25%
7900	OPERATION OF PLANT			67,741	15,148					82,889	0.15%
	SUB TOTALS	82,369	21,644	158,429	126,759	4,000	159,114	1,600,814	0	2,153,129	3.92%
9100	COMMUNITY SERVICES										
9100	COMMUNITY SERVICES			1,000		412,993	7,658	5,130,208		5,551,859	10.15%
	SUB TOTALS	0	0	1,000	0	412,993	7,658	5,130,208	0	5,551,859	10.15%
TOTAL APPROPRIATIONS		\$23,947,877	\$7,791,604	\$5,656,170	\$127,759	\$7,817,891	\$2,571,549	\$6,768,842	\$0	\$54,681,692	100.00%
		43.80%	14.25%	10.34%	0.23%	14.30%	4.70%	12.38%	0.00%	100.00%	

ARRA FUND SUMMARY

**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 were a one-time resource and were awarded in several target programs which included Race to the Top. The project period for Race to the Top ended June 30, 2015. Additional revenue will be recognized as received throughout the course of the 2015-16 fiscal year and will ultimately impact this year’s budget as a result of the reimbursement of final expenditure obligations only.

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

	Actual ** 2014	Budget * 2015	Actual ** 2015	Budget 2016
RESOURCES				
Revenue				
Federal Through State				
Federal Stabilization Revenue				
Race to the Top	10,379	2,837	3,644	480
Elem & Second Educ Act (Title 6)				
Other Federal Through State	720	7		
Subtotal - Revenue	<u>\$11,099</u>	<u>\$2,844</u>	<u>\$3,644</u>	<u>\$480</u>
Transfers / Other				
TOTAL RESOURCES	<u>\$11,099</u>	<u>\$2,844</u>	<u>\$3,644</u>	<u>\$480</u>
REQUIREMENTS				
Appropriations				
Salaries	6,746	622	729	63
Employee Benefits	1,434	107	121	19
Purchased Services	1,472	1,527	1,592	126
Energy	8			
Materials and Supplies	391	401	303	241
Capital Outlay	739	178	808	21
Other	309	9	91	10
Subtotal - Appropriations	<u>11,099</u>	<u>\$2,844</u>	<u>3,644</u>	<u>\$480</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u>\$11,099</u>	<u>\$2,844</u>	<u>\$3,644</u>	<u>\$480</u>

* 2015 Original Budget as approved September 9, 2014.

** Actual 2014 and Actual 2015 object category lines are expenditures.

Budget 2015 and Budget 2016 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC-TION	OBJECT	DESCRIPTION	2014-15 ACTUAL	2015-16 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
AMERICAN RECOVERY AND REINVESTMENT ACT - RACE TO THE TOP					
3214	000	FEDERAL THRU STATE RACE TO THE TOP	\$3,644,316	\$480,171	(\$3,164,145)
	TOTAL	FEDERAL THRU STATE	\$3,644,316	\$480,171	(\$3,164,145)
	TOTAL	ESTIMATED REVENUE	\$3,644,316	\$480,171	(\$3,164,145)

AMERICAN RECOVERY AND REINVESTMENT ACT - RACE TO THE TOP

5100	100	BASIC (FEFP K-12) SALARIES	\$303,100		(\$303,100)
5100	200	EMPLOYEE BENEFITS	43,410		(43,410)
5100	500	MATERIALS & SUPPLIES	235,778	23,361	(212,417)
5100	600	CAPITAL EXPENDITURES	808,282	8,460	(799,822)
	TOTAL	BASIC (FEFP K-12)	\$1,390,570	\$31,821	(\$1,358,749)
5900	500	OTHER INSTRUCTION SUPPLIES	26,034		(26,034)
	TOTAL	OTHER INSTRUCTION	\$26,034	\$0	(\$26,034)
SUBTOTAL - INSTRUCTIONAL SERVICES			\$1,416,604	\$31,821	(\$1,384,783)
6300	100	INST. AND CURR. DEVELOP SVC SALARIES		15,000	15,000
6300	200	EMPLOYEE BENEFITS		5,024	5,024
6300	300	PURCHASED SERVICES		126,196	126,196
6300	500	MATERIALS & SUPPLIES	16,398	217,962	201,564
6300	600	CAPITAL EXPENDITURES		12,200	12,200
	TOTAL	INST. AND CURR. DEVELOP SVC	\$16,398	\$376,382	\$359,984
6400	100	INST. STAFF TRAINING SERVICES SALARIES	356,300	47,959	(308,341)
6400	200	EMPLOYEE BENEFITS	60,168	14,300	(45,868)
6400	300	PURCHASED SERVICES	1,013,237		(1,013,237)
6400	500	MATERIALS & SUPPLIES	24,592		(24,592)
	TOTAL	INST. STAFF TRAINING SERVICES	\$1,454,297	\$62,259	(\$1,392,038)
6500	300	INSTRUCTION-RELATED TECH PURCHASED SERVICES	520,341		(520,341)
	TOTAL	INSTRUCTION-RELATED TECH	\$520,341	\$0	(\$520,341)
SUBTOTAL - INSTRUCTIONAL SUPPORT			\$1,991,036	\$438,641	(\$1,552,395)

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2014-15 ACTUAL	2015-16 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	47,311		(47,311)
7200	200	EMPLOYEE BENEFITS	10,603		(10,603)
7200	300	PURCHASED SERVICES	57,784		(57,784)
7200	500	MATERIALS & SUPPLIES	47		(47)
7200	700	OTHER EXPENSE	90,439	9,709	(80,730)
	TOTAL	GENERAL ADMINISTRATION	\$206,184	\$9,709	(\$196,475)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	6,524		(6,524)
7300	200	EMPLOYEE BENEFITS	887		(887)
	TOTAL	SCHOOL ADMINISTRATION	\$7,411	\$0	(\$7,411)
		FISCAL SERVICES			
7500	100	SALARIES	15,449		(15,449)
7500	200	EMPLOYEE BENEFITS	6,638		(6,638)
	TOTAL	FISCAL SERVICES	\$22,087	\$0	(\$22,087)
		STUDENT TRANSPORTATION SERVICE			
7800	300	PURCHASED SERVICES	994		(994)
	TOTAL	STUDENT TRANSPORTATION SERVICE	\$994	\$0	(\$994)
		<i>SUBTOTAL - GENERAL SUPPORT</i>	<i>\$236,676</i>	<i>\$9,709</i>	<i>(\$226,967)</i>
		TOTAL APPROPRIATIONS	\$3,644,316	\$480,171	(\$3,164,145)

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

FUNCTION		OBJECT CATEGORY								TOTAL	% OF TOTAL
		SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000		
5100	DIRECT INSTRUCTION BASIC (FEFP K-12)					\$23,361	\$8,460			\$31,821	6.63%
	SUB TOTALS	\$0	\$0	\$0	\$0	\$23,361	\$8,460	\$0	\$0	\$31,821	6.63%
6300	INSTRUCTIONAL SUPPORT INST. AND CURR. DEVELOP SVC	15,000	5,024	126,196		217,962	12,200			376,382	78.38%
6400	INST. STAFF TRAINING SERVICES	47,959	14,300							62,259	12.97%
	SUB TOTALS	\$62,959	\$19,324	\$126,196	\$0	\$217,962	\$12,200	\$0	\$0	\$438,641	91.35%
7200	GENERAL SUPPORT GENERAL ADMINISTRATION							9,709		9,709	2.02%
	SUB TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$9,709	\$0	\$9,709	2.02%
	TOTAL APPROPRIATIONS	\$62,959	\$19,324	\$126,196	\$0	\$241,323	\$20,660	\$9,709	\$0	\$480,171	100.00%
		13.11%	4.02%	26.28%	0.00%	50.26%	4.30%	2.03%	0.00%	100.00%	



FOOD SERVICE FUND SUMMARY

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 1,300 support service employees and 14 administrative/professional/technical employees. In fiscal year 2014-15, the Food Service operation prepared and served over 10.1 million lunches, more than 5.1 million breakfasts and over 1.1 million snacks in the After School Snack Program. Over 301,900 dinner meals were served at 60 sites.

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

For fiscal year 2015-16, lunch prices will be:

Elementary school students: \$ 2.00

Middle and high school students: \$ 2.50

Adults: \$ 3.50

Breakfast is served in all schools/centers.

For fiscal year 2015-16 breakfast prices will be:

Elementary school students: No charge to students

Middle and high school students: No charge to students

Adults: \$2.25

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:

58 schools have qualified for the CEP in 2015-16. There will be no charge for student meals at the CEP schools.

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)

	<u>Actual ** 2014</u>	<u>Budget * 2015</u>	<u>Actual ** 2015</u>	<u>Budget 2016</u>
RESOURCES				
Beginning Fund Balance	<u>\$10,061</u>	<u>\$905</u>	<u>\$905</u>	<u>(\$4,766)</u>
Revenue				
Federal				
School Lunch Reimbursement	\$23,479	\$27,676	\$24,815	\$26,005
School Breakfast Reimbursement	7,224	8,612	7,952	9,221
USDA Donated Commodities	2,686	2,636	3,431	3,069
Other Federal	2,166	2,923	3,337	5,160
State				
School Breakfast Supplement	244	269	259	259
School Lunch Supplement	298	298	307	307
Other State			23	101
Local				
Student Lunches	3,416	3,448	3,381	3,784
Student Breakfast	8			
Adult Breakfast/Lunch	259	267	186	207
Student and Adult a la Carte	5,284	4,972	3,422	3,493
Interest Earnings	(29)		(61)	
Other Local	2,993	2,022	1,337	673
Subtotal - Revenue	<u>\$48,028</u>	<u>\$53,123</u>	<u>\$48,389</u>	<u>\$52,279</u>
Transfers/Other			1,940	
Transfers from Capital Outlay Funds				
Adjustments to Fund Balance {GASB 31}				
Subtotal - Transfers / Other	<u>0</u>	<u>0</u>	<u>1,940</u>	<u>0</u>
TOTAL RESOURCES	<u>\$58,089</u>	<u>\$54,028</u>	<u>\$51,234</u>	<u>\$47,513</u>
REQUIREMENTS				
Appropriations				
Salaries	\$17,994	\$17,749	\$18,554	\$16,171
Employee Benefits	5,185	5,218	5,847	5,793
Purchased Services	1,949	2,536	1,989	2,150
Energy	1,444	1,051	1,956	834
Materials and Supplies	25,412	24,051	25,347	21,089
Capital Outlay	4,567	3,212	2,117	1,271
Other	633	206	190	205
Subtotal - Appropriations	<u>\$57,184</u>	<u>\$54,023</u>	<u>\$56,000</u>	<u>\$47,513</u>
Ending Fund Balance				
Nonspendable	905	5	120	
Restricted			(4,886)	
Subtotal - Ending Fund Balance	<u>\$905</u>	<u>\$5</u>	<u>(\$4,766)</u>	<u>\$0</u>
TOTAL - REQUIREMENTS	<u>\$58,089</u>	<u>\$54,028</u>	<u>\$51,234</u>	<u>\$47,513</u>

* 2015 Original Budget as approved September 9, 2014.

** Actual 2014 and Actual 2015 object category lines are expenditures.

Budget 2015 and Budget 2016 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNG- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
FOOD SERVICE FUND - ESTIMATED REVENUE					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$24,815,158	\$26,005,067	\$1,189,909
3262	000	SCH BRKFST REIMBURSEMENT	7,951,927	9,220,649	1,268,722
3263	000	AFTERSCHOOL SNACK REIMB	834,584	856,922	22,338
3264	000	CHILD CARE FOOD PROGRAM	899,933	1,019,532	119,599
3265	000	USDA DONATED COMMODITIES	3,431,371	3,068,809	(362,562)
3266	000	CASH IN LIEU OF DONAT. FOOD	74,743	83,832	9,089
3267	000	SUMMER FOOD SERVICE PROGRAM	1,527,413	1,956,508	429,095
3291	000	SCHOOL DINNER REIMBURSEMENT		1,243,350	1,243,350
	TOTAL	FEDERAL THRU STATE	\$39,535,129	\$43,454,669	\$3,919,540
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	258,751	258,751	0
3338	000	SCHOOL LUNCH SUPPLEMENT	306,785	306,785	0
3399	000	OTHER MISC SOURCES	22,771	101,310	78,539
	TOTAL	STATE SOURCES	\$588,307	\$666,846	\$78,539
		LOCAL SOURCES			
3431	000	INTEREST ON INVESTMENTS	(61,099)		61,099
3433	000	NET INC/DEC FAIR VALUE INVEST	(151)		151
3451	000	STUDENT LUNCHES	3,381,104	3,783,518	402,414
3453	000	ADULT BREAKFAST/LUNCHES	186,037	206,793	20,756
3454	000	STUDENT AND ADULT A LA CARTE	3,421,524	3,493,065	71,541
3455	000	STUDENT SNACKS	67,026	65,325	(1,701)
3456	000	OTHER FOOD SALES	40,820	34,010	(6,810)
3490	000	MISC LOCAL SOURCES	1,177,665	575,239	(602,426)
3493	000	SALE OF JUNK	25,921		(25,921)
3497	000	REFUNDS OF PRIOR YEAR EXP	26,251		(26,251)
	TOTAL	LOCAL SOURCES	\$8,265,098	\$8,157,950	(\$107,148)
		OTHER FINANCING SOURCES			
		TRANSFERS			
3630	000	TRANS. FROM CAPITAL PROJECTS	1,939,655		(1,939,655)
	TOTAL	TRANSFERS	\$1,939,655	\$0	(\$1,939,655)
	TOTAL	ESTIMATED REVENUE	\$50,328,189	\$52,279,465	\$1,951,276
		FUND BALANCE			
	050	BUDGET FUND BALANCE - BEGIN			
		RESTRICTED	905,345	(4,766,409)	(5,671,754)
	TOTAL	BEGINNING FUND BALANCE	\$905,345	(\$4,766,409)	(\$5,671,754)
	TOTAL	ESTIMATED REVENUE	\$51,233,534	\$47,513,056	(\$3,720,478)
		AND FUND BALANCE			

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>FOOD SERVICE FUND - APPROPRIATIONS</u>					
		FOOD SERVICE			
7600	100	SALARIES	\$18,554,532	\$16,170,034	(\$2,384,498)
7600	200	EMPLOYEE BENEFITS	5,846,878	5,792,669	(54,209)
7600	300	PURCHASED SERVICES	1,988,894	2,149,954	161,060
7600	400	ENERGY SERVICES	1,955,958	833,505	(1,122,453)
7600	500	MATERIALS & SUPPLIES	25,346,941	21,089,088	(4,257,853)
7600	600	CAPITAL EXPENDITURES	2,116,872	1,271,964	(844,908)
7600	700	OTHER EXPENSE	189,868	205,550	15,682
	TOTAL	FOOD SERVICE	\$55,999,943	\$47,512,764	(\$8,487,179)
	TOTAL	APPROPRIATIONS	\$55,999,943	\$47,512,764	(\$8,487,179)
		FUND BALANCE			
	090	BUDGET FUND BALANCE-END			
		NONSPENDABLE	119,776		(119,776)
		RESTRICTED	(4,886,185)	292	4,886,477
	TOTAL	ENDING FUND BALANCE	(\$4,766,409)	\$292	\$4,766,701
	TOTAL	APPROPRIATIONS & FD BALANCE	\$51,233,534	\$47,513,056	(\$3,720,478)

INTERNAL SERVICE FUND SUMMARY

PINELLAS COUNTY
SCHOOL BOARD

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 ** 2014	Budget * 2015	Actual ** 2015	Budget 2016
RESOURCES				
Beginning Fund Balance	\$1,933	\$74	\$74	\$653
Revenue				
Local				
Workers' Compensation Charges	\$6,147	\$5,000	\$2,568	\$5,000
Liability Insurance Charges			178	
Interest Earnings			401	
Other Local				
Subtotal - Revenue	\$6,147	\$5,000	\$3,147	\$5,000
TOTAL RESOURCES	\$8,080	\$5,074	\$3,221	\$5,653
REQUIREMENTS				
Appropriations				
Salaries				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance	5,804	5,000	2,568	5,000
Other				
Subtotal - Appropriations	\$5,804	\$5,000	\$2,568	\$5,000
Transfers to Other Funds	2,202			
Ending Fund Balance				
Restricted	74	74	653	653
Subtotal - Ending Fund Balance	\$74	\$74	\$653	\$653
TOTAL - REQUIREMENTS	\$8,080	\$5,074	\$3,221	\$5,653

* 2015 Original Budget as approved September 9, 2014.

** Actual 2014 and Actual 2015 object category lines are expenditures.

Budget 2015 and Budget 2016 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15	2015-16	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>INTERNAL SERVICE FUND - ANTICIPATED REVENUE</u>					
		LOCAL SOURCES			
3431	000	INTEREST ON INVESTMENTS	\$242,457		(\$242,457)
3433	000	NET INC/DEC FAIR VALUE INVEST	(64,793)		64,793
3484	020	PREMIUM REVENUE (WC)	2,568,466	5,000,000	2,431,534
3497	000	REFUNDS OF PRIOR YEAR EXP	401,338		(401,338)
	TOTAL	LOCAL SOURCES	\$3,147,468	\$5,000,000	\$1,852,532
	TOTAL	ESTIMATED REVENUE	\$3,147,468	\$5,000,000	\$1,852,532
	050	BUDGET FUND BALANCE-BEGIN RESTRICTED	74,029	653,030	579,001
	TOTAL	BEGINNING FUND BALANCE	\$74,029	\$653,030	\$579,001
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	\$3,221,497	\$5,653,030	\$2,431,533

INTERNAL SERVICE FUND - APPROPRIATIONS

		SCHOOL BOARD			
7100	700	OTHER EXPENSE(Workers Compensation)	\$2,568,467	\$5,000,000	\$2,431,533
	TOTAL	SCHOOL BOARD	\$2,568,467	\$5,000,000	\$2,431,533
	TOTAL	APPROPRIATIONS	\$2,568,467	\$5,000,000	\$2,431,533
		FUND BALANCE			
	090	RESTRICTED	653,030	653,030	0
	TOTAL	ENDING FUND BALANCE	\$653,030	\$653,030	\$0
	TOTAL	APPROPRIATIONS & FD BALANCE	\$3,221,497	\$5,653,030	\$2,431,533



PERMANENT FUND SUMMARY

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) 2014	Budget * (a) 2015	Actual ** 2015	Budget 2016
RESOURCES				
Beginning Fund Balance	\$150	\$150	\$150	\$150
Revenue				
Local				
Workers' Compensation Charges				
Liability Insurance Charges				
Interest Earnings				
Other Local				
Subtotal - Revenue	\$0	\$0	\$0	\$0
TOTAL RESOURCES	\$150	\$150	\$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				
Non-Spendable	150	150	150	150
Subtotal - Ending Fund Balance	\$150	\$150	\$150	\$150
TOTAL - REQUIREMENTS	\$150	\$150	\$150	\$150

* 2015 Original Budget as approved September 9, 2014.

** Actual 2014 and Actual 2015 object category lines are expenditures.

Budget 2015 and Budget 2016 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2014-15 ACTUAL	2015-16 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>PERMANENT FUND - ESTIMATED REVENUE</u>					
		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN			
		NON-SPENDABLE	150,412	150,412	0
TOTAL		BEGINNING FUND BALANCE	\$150,412	\$150,412	\$0
TOTAL		FUND BALANCE	\$150,412	\$150,412	\$0

PERMANENT FUND - APPROPRIATIONS

		FUND BALANCE			
	000	BUDGET FUND BALANCE-END			
		NON-SPENDABLE	150,412	150,412	0
TOTAL		ENDING FUND BALANCE	\$150,412	\$150,412	\$0
TOTAL		APPROPRIATIONS & FD BALANCE	\$150,412	\$150,412	\$0



PINELLAS COUNTY
SCHOOL BOARD

CHARTER SCHOOLS

**PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL OVERVIEW
2015-16**

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.

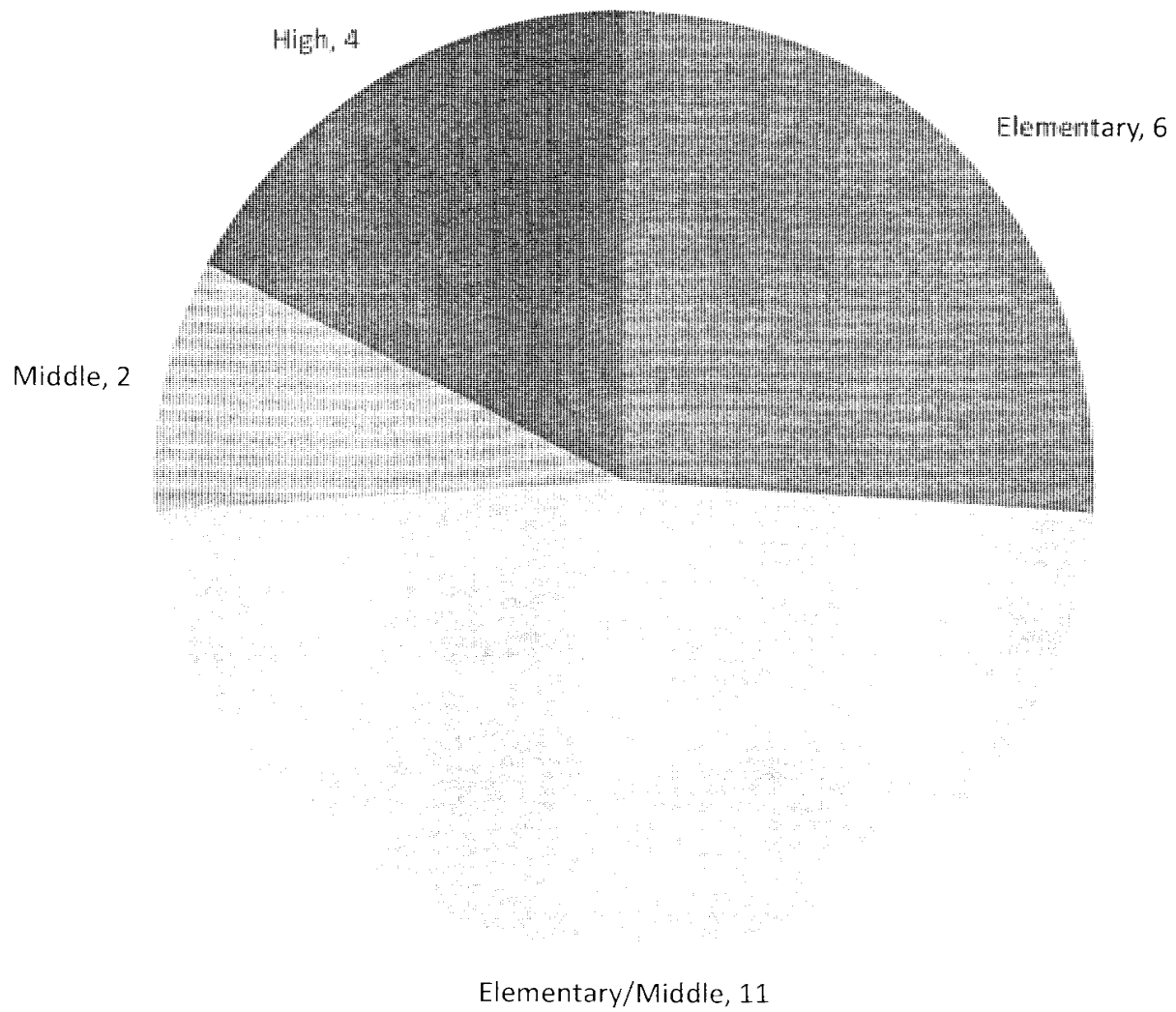
Charter schools are increasingly popular. In Pinellas County, twelve charters were in operation in 2009-10, serving over 2,600 students. That number has grown to twenty-three charter schools serving over 6,600 students in the 2015-16 school year. Statewide, the number of charter schools has grown to 640, serving over 251,000 students. One new charter was opened in Pinellas County in 2015-16.

Of Pinellas’ twenty-three current charter schools, nineteen 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
2015-16**

SCHOOL	COST CENTER	HIGH PERFORMING	2015-16		EMPHASIS
			PROJECTED ENROLLMENT	GRADE LEVEL	
ACADEMIE DA VINCI	7131		250	K-5	Integrating academics and the arts
ALFRED ADLER	7201		94	K-7	Adlerian learning environment philosophy
ATHENIAN ACADEMY	7151	YES	352	K-8	Greek immersion
DISCOVERY ACADEMY	7331		110	K-5	Curriculum delivered through a variety of instructional methods
EAST WINDSOR MIDDLE ACADEMY	7351		100	6-8	Project based learning incorporating technology
ENTERPRISE HIGH (PREVIOUSLY NEWSTART HIGH)	7731		425	9-12	Computerized instruction for at risk students
FLORIDA VIRTUAL ACADEMY OF PINELLAS	7341		86	K-8	Virtual instruction
MYCROSCHOOL	7491		273	9-12	Relationship-focused, high tech, rigorous learning for at risk students
NEWPOINT PINELLAS ACADEMY	7361		90	6-8	Academic achievement using state of the art technology
NEWPOINT PREP HIGH SCHOOL	7371		96	9-12	Academic achievement using state of the art technology
PINELLAS ACADEMY OF MATH AND SCIENCE	7291		525	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	418	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	YES	364	K-8	Intellectual, social and emotional development; English and Greek instruction
PLATO ACADEMY TARPON SPRINGS	7581		364	K-8	Intellectual, social and emotional development; English and Greek instruction
PLATO ACADEMY ST. PETERSBURG	7681		282	K-4	Intellectual, social and emotional development; English and Greek instruction
PLATO ACADEMY PINELLAS PARK	7781		108	K-2	Intellectual, social and emotional development; English and Greek instruction
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	7191	YES	220	9-12	Accelerated learning, dual-enrollment towards AA degree
UNIVERSITY PREPARATORY ACADEMY	7311		450	K-8	Academic program aligned with state standards
WINDSOR PREP ACADEMY	7301		550	K-5	Project based learning
TOTAL ENROLLMENT			6,675		

CHARTER SCHOOLS BY GRADE LEVEL 2015-16

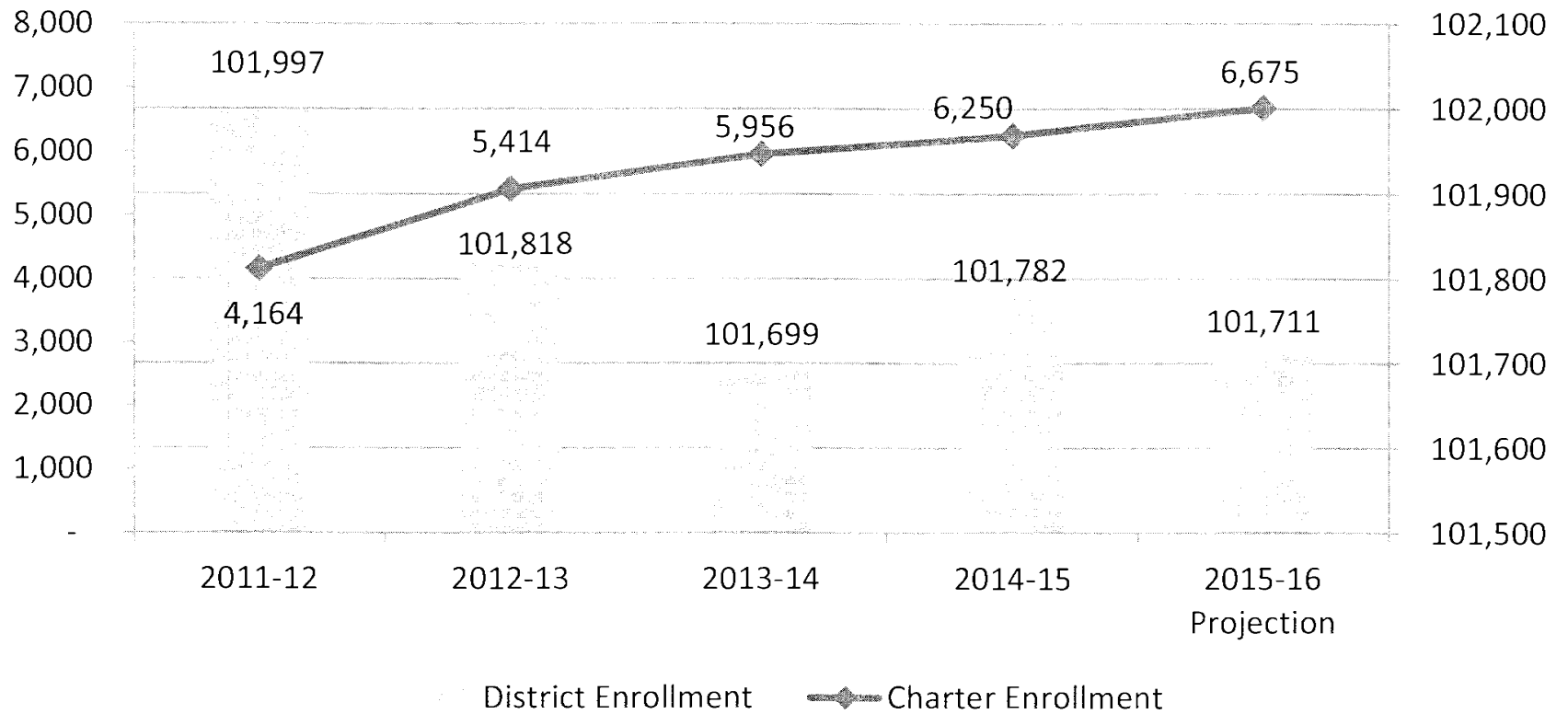


PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL FIVE-YEAR ENROLLMENT HISTORY*
2015-16

SCHOOL	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJECTED 2015-16
ACADEMIE DA VINCI	114	224	248	247	250
ALFRED ADLER	97	87	86	86	94
ATHENIAN ACADEMY	254	271	281	294	352
BEN GAMLA		41			
DISCOVERY ACADEMY			88	125	110
EAST WINDSOR MIDDLE ACADEMY				87	100
ENTERPRISE HIGH (PREVIOUSLY NEWSTART HIGH)	295	364	393	407	425
FLORIDA VIRTUAL ACADEMY OF PINELLAS				108	86
GULF COAST ACADEMY (PREVIOUSLY MAVERICKS NORTH)	454	334	323		
IMAGINE ELEMENTARY	249	212			
IMAGINE MIDDLE	130	108	52		
LIFEFORCE ACADEMY	99				
LIFESKILLS SOUTH					
MAVERICKS SOUTH	433	400			
MYCROSCHOOL		217	250	237	273
NEWPOINT PINELLAS ACADEMY			58	90	90
NEWPOINT PREP HIGH SCHOOL	73	78	99	85	96
PINELLAS ACADEMY OF MATH AND SCIENCE		432	492	516	525
PINELLAS PREPARATORY ACADEMY	440	439	437	438	440
PINELLAS PRIMARY	288	324	324	324	350
PLATO ACADEMY CLEARWATER	342	364	362	362	418
PLATO ACADEMY PALM HARBOR	276	320	363	363	364
PLATO ACADEMY LARGO	276	320	363	363	364
PLATO ACADEMY SEMINOLE	144	272	320	361	364
PLATO ACADEMY TARPON SPRINGS		210	253	319	364
PLATO ACADEMY ST. PETERSBURG			162	215	282
PLATO ACADEMY PINELLAS PARK					108
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	200	218	223	236	220
UNIVERSITY PREPARATORY ACADEMY			420	438	450
WINDSOR PREP ACADEMY		179	359	549	550
TOTAL ENROLLMENT	4,164	5,414	5,956	6,250	6,675
TOTAL NUMBER OF SCHOOLS	17	21	22	22	23

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

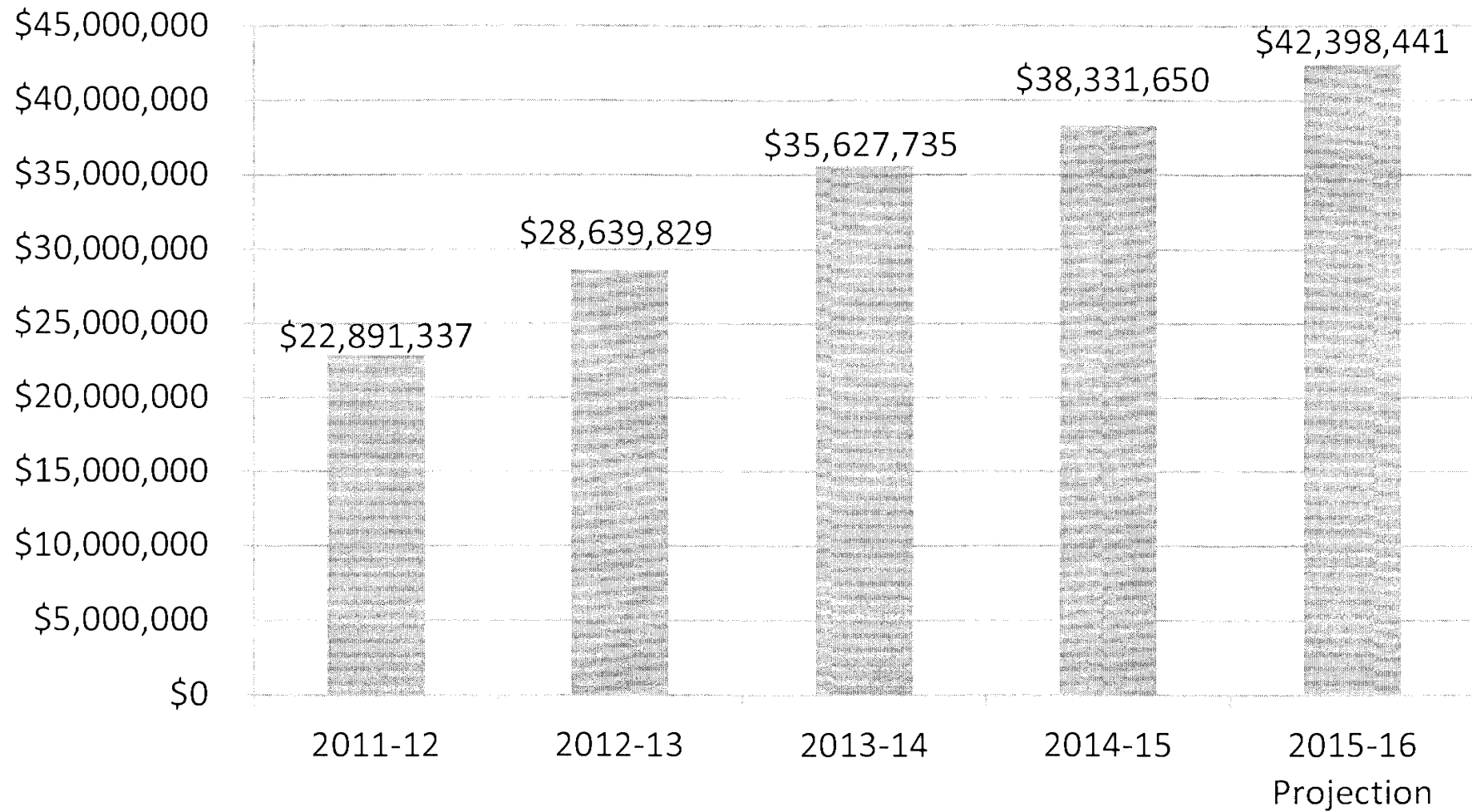
5 Year K-12 Enrollment Trend (excluding PK)



**PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL FIVE-YEAR REVENUE HISTORY
2015-16**

SCHOOL	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	PROJECTED 2015-16
ACADEMIE DA VINCI	\$656,050	\$1,329,041	\$1,559,916	\$1,550,878	\$1,611,911
ALFRED ADLER	545,497	491,087	515,931	541,054	559,392
ATHENIAN ACADEMY	1,437,319	1,546,681	1,699,870	1,878,727	2,300,568
BEN GAMLA		235,812			
DISCOVERY ACADEMY			558,808	805,154	728,076
EAST WINDSOR MIDDLE ACADEMY				482,314	573,325
ENTERPRISE HIGH (PREVIOUSLY NEWSTART HIGH)	1,615,322	1,973,737	2,251,081	2,369,051	2,554,323
FLORIDA VIRTUAL ACADEMY OF PINELLAS				426,055	426,641
GULF COAST ACADEMY (PREVIOUSLY MAVERICKS NORTH)	2,467,539	1,778,173	1,800,644		
IMAGINE ELEMENTARY	1,446,640	1,243,446			
IMAGINE MIDDLE	705,819	558,832	282,789		
LIFEFORCE ACADEMY	556,051				
LIFESKILLS SOUTH					
MAVERICKS SOUTH	2,376,345	706,130			
MYCROSCHOOL		1,116,442	1,391,106	1,352,201	1,608,424
NEWPOINT PINELLAS ACADEMY			311,688	490,607	684,930
NEWPOINT PREP HIGH SCHOOL	364,147	395,633	532,639	464,263	543,584
PINELLAS ACADEMY OF MATH AND SCIENCE		2,471,925	3,011,987	3,232,525	3,379,323
PINELLAS PREPARATORY ACADEMY	2,302,345	2,338,034	2,494,558	2,561,656	2,661,206
PINELLAS PRIMARY	1,693,883	1,972,817	2,109,533	2,170,173	2,396,859
PLATO ACADEMY CLEARWATER	1,864,367	2,037,993	2,182,907	2,250,765	2,685,541
PLATO ACADEMY PALM HARBOR	1,505,319	1,768,222	2,182,292	2,223,812	2,297,369
PLATO ACADEMY LARGO	1,504,282	1,767,511	2,172,591	2,241,271	2,310,058
PLATO ACADEMY SEMINOLE	839,204	1,512,800	1,893,088	2,244,504	2,329,581
PLATO ACADEMY TARPON SPRINGS		1,211,702	1,528,008	1,959,413	2,303,627
PLATO ST. PETERSBURG			1,039,454	1,415,549	1,857,330
PLATO PINELLAS PARK					711,736
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	1,011,208	1,120,179	1,214,291	1,312,622	1,267,366
UNIVERSITY PREPARATORY ACADEMY			2,608,694	2,780,874	2,930,799
WINDSOR PREP		1,063,632	2,285,860	3,578,182	3,676,472
TOTAL	\$22,891,337	\$28,639,829	\$35,627,735	\$38,331,650	\$42,398,441
% of Total District FEFP Funds	3.66%	4.49%	5.28%	5.56%	5.94%

Charter School 5 Year Revenue History





APPENDIX A

2015 - 2016 BUDGET CALENDAR

September 9, 2014	2014-15 Budget Approved
October 17, 2014	FTE 2014-15 Survey 2 "date certain"
December 18, 2014	FTE 2014-15 Third Calculation received from state
January 16, 2015	FTE 2015-16 estimates (per forecast model) to State DOE
January, 2015	Second semester staffing review
January 28, 2015	Governor presents 2015-16 Budget Recommendations
February 13, 2015	FTE 2014-15 Survey 3 "date certain"
February 25 - March 4, 2015	Staffing allocations to schools
March 3, 2015	2015 Legislative Session Begins
April 8, 2015	Staff Rosters from schools due to Personnel
May 1, 2015	State Legislature ends regular session (no budget adopted)
May 11, 2015	Discretionary budget worksheets and instructions distributed to departments
June 1, 2015	Special Legislative Session begins
June 1, 2015	Discretionary budget worksheets received from departments
June 9, 2015	Discretionary allocations to schools
June 15-18, 2015	State DOE Presentations to School Finance Officers
June 20, 2015	Special Legislative Session ends
June 25, 2015	School Board Workshop on budget
July 1, 2015	New fiscal year begins
July 25, 2015	Advertise in Tampa Bay Times
July 28, 2015	First Public Hearing on the 2015-16 Budget and Millage Rates
August 21, 2015	County Property Appraiser mails TRIM notices
August 24, 2015	School term begins
September 8, 2015	Board adopts Tentative Facilities Work Program
September 8, 2015	Final Public Hearing on the 2015-16 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 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 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.

Graphic Arts Academy, Dixie Hollins HS (727) 547-7876 ext. 2058 -- prepares students who have strong interest in the creative arts through the use of technology.

Automotive Academy, Northeast HS (727) 570-3138 ext. 1119 -- helps prepare students for careers in the areas of auto service technician, automotive salesperson, dealership manager and insurance adjuster.

Academy of Finance, Northeast HS (727) 570-3138 ext. 1021 -- introduces students to the financial services industry by providing a rigorous, industry-validated curriculum.

Academy of Architectural Design and Building Technologies, Dunedin HS (727) 469-4100 ext. 2028 -- students gain experience in the skills of architecture, electricity program and building construction technology.

Center for Construction Technologies, St Petersburg HS (727) 893-1842 -- this career/apprenticeship/college preparatory program allows students to develop skills in the five construction fields.

Center for Culinary Arts, Dixie Hollins HS (727) 547-7876 ext. 2007 and Northeast HS (727) 570-3138 ext. 1107 -- provides students training in the culinary arts and hospitality industry with an opportunity to receive certification in culinary work.

Jacobson Culinary Arts Academy, Tarpon Springs HS (727) 943-4900 ext. 187 -- provides students with one of the most sophisticated high school culinary arts academics in the United States, in a state-of-the-art culinary facility.

Center for Education and Leadership, Seminole HS (727) 547-7536 -- promotes teacher training opportunities and academic rigor by preparing students for academic and career areas requiring post secondary education.

Magnet Programs, Fundamental Schools

High School Magnet Programs

Academy for Aquatic Management Systems and Environmental Technology, Lakewood HS (727) 893-2926 ext. 2118 -- designed for students who have a strong personal commitment to the study of environment and marine sciences.

Career Academy for International Culture and Commerce, Clearwater HS (727) 298-162 ext. 2141 -- provides students with an introduction to international business with an emphasis on global studies and multicultural diversity.

Center for Journalism and Multimedia (CJAM), Lakewood HS (727) 893-2926 -- designed for students who have a strong interest in journalism and communications.

Academy of Information Technology, Northeast HS (727) 570-3138 ext. 1082 -- this broad-based computer program is designed to provide students with the computer skills they need in today's work place.

Academy of Engineering, East Lake HS (727) 942-5419 ext. 2005 -- this four year program focuses on science, technology, engineering and math.

Center for Computer Technologies (CCT), Countryside HS (727) 725-7956 -- this center is a career/college preparatory program that provides students with the skills needed in the IT field. Students have an opportunity to earn industry certification in Microsoft Office, CompTIA A+, Comp TIA Network+, and CompTIA Server+.

Veterinary Science Academy, Tarpon Springs HS (727) 943-4900 -- prepares students for careers in veterinary medicine, veterinary day care, grooming and agility, and veterinary technology as veterinarians, veterinary surgical assistants and technicians.

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

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 -- 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.

International Studies Program, James Sanderlin School (727) 552-1700 John Hopkins Middle (727) 893-2400 and Largo Middle (727) 588-4600 -- challenging environment that encourages students to become critical and reflective thinkers in preparation for success in college, careers and citizenship.

Center for Innovation and Digital Learning, Tyrone Middle (727) 893-1819 -- provides a technology rich environment with electronic devices for all students.

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 Primary Years Programme, 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.

Elementary International Studies Center, Mildred Helems Elementary (727) 588-3569 -- provides intellectually challenging environment that encourages students to become critical and reflective thinkers in preparation for success in college, careers and citizenship in the 21st century global environment.

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 Beltrues 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.

Educational Alternative Service Programs

Serving students in specialized settings who meet EAS criteria and/or have history of misbehaviors that impacts their learning, those who have family stressors, come from single parent homes, receive government assistance, or are socially withdrawn.

Some programs afford students opportunities to participate in .5 programs which permit students to complete 2 grade levels in one school year, if needed.

Focused on meeting grade-level completion, multiple grade-level completion, or high school graduation requirements. Alpha and Chi Chi Rodriguez also provide additional support to address students' family and social issues.

Educational Alternative Service Programs

ALTERNATIVE PROGRAMS

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

Chi Chi Rodriguez Academy --- serves fourth through eighth graders.

Clearwater Intermediate --- serves fifth through ninth graders

Clearwater North Greenwood Recreation & Aquatic Center --- serves sixth through twelfth graders.

Lealman Innovation Academy --- serves sixth through twelfth graders.

BEHAVIORAL PROGRAMS

Serving students who struggle academically and/or have moderate to major disciplinary and behavioral issues, lack connectedness to school, have difficulty at home community, lack motivation, have a history of substance abuse, or who have experienced legal issues.

Focused on helping students achieve middle school completion and meeting high school graduation requirements while providing intensive behavioral intervention.

AMI Center for Personal Growth --- serves sixth through eighth graders, ages 11-17.

PACE Center for Girls --- serves sixth through twelfth graders, ages 11-18.

Operation PAR --- serves sixth through twelfth graders.

Pinellas Secondary --- serves sixth through twelfth graders.

Teleschool --- serves sixth through twelfth graders.

Course/Credit Recovery Programs

Serving students who meet EAS eligibility criteria at their zoned school or through an after school program in conjunction with a community partner. Designed for students who need additional academic support but not necessarily an alternative setting.

Focused on course/credit recovery and improving students' grade point averages. Programs afford students flexibility to return to their regular course schedule once they are caught up and allows students continued participation in their zoned school activities while recovering their courses credits.

GradPoint Course Recovery --- serves sixth through eighth graders.

Graduation Enhancement Program --- serves ninth through twelfth graders

Mobile Course Credit Recovery --- serves ninth through twelfth graders.

CAREER CENTERS

Serving students who meet EAS eligibility criteria, those whose needs are not being met in the traditional school, whose behaviors may have impacted their learning, and who would benefit from a variety of alternative settings.

Focused on meeting high school graduation requirements and preparing students for gainful employment after high school by providing a variety of Career Technical course, industry certifications, and dual enrollment opportunities at Pinellas Technical College.

Bayside High School --- serves ninth through twelfth graders.

Pinellas Gulf Coast Academy --- serves ninth through twelfth graders.

Trax (a Hamilton Disston) --- serves ninth through twelfth graders.

For more information, contact Educational Alternative Services administrator, (727) 588-6069.

Exceptional Student Education Programs

Gifted
Autism
Dual Sensory Impaired
Homebound/Hospital
Physically Impaired
Visually Impaired
Low Prevalence

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.

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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.

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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.

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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, 2016, is Fiscal Year 2016.

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 2015-16, 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 2014.

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.