PINELLAS COUNTY
SCHOOL BOARD

SCHOOL BOARD BUDGET WORKSHOP

June 28, 2016

PINELLAS
COUNTY
SCHOOLS

PINELLAS COUNTY
SCHOOL BOARD

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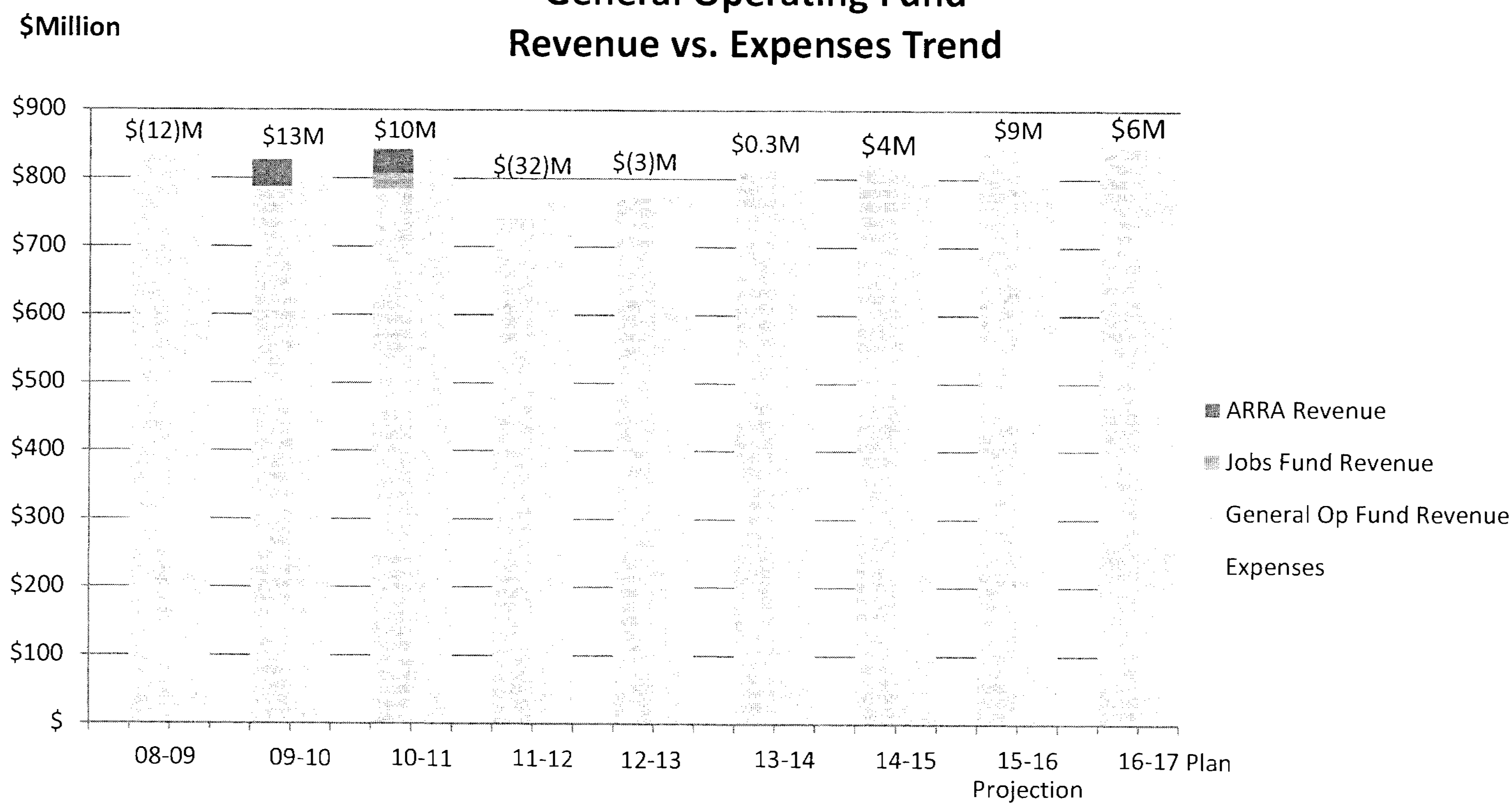
PINELLAS COUNTY
SCHOOL BOARD

OVERVIEW OF FISCAL TRENDS

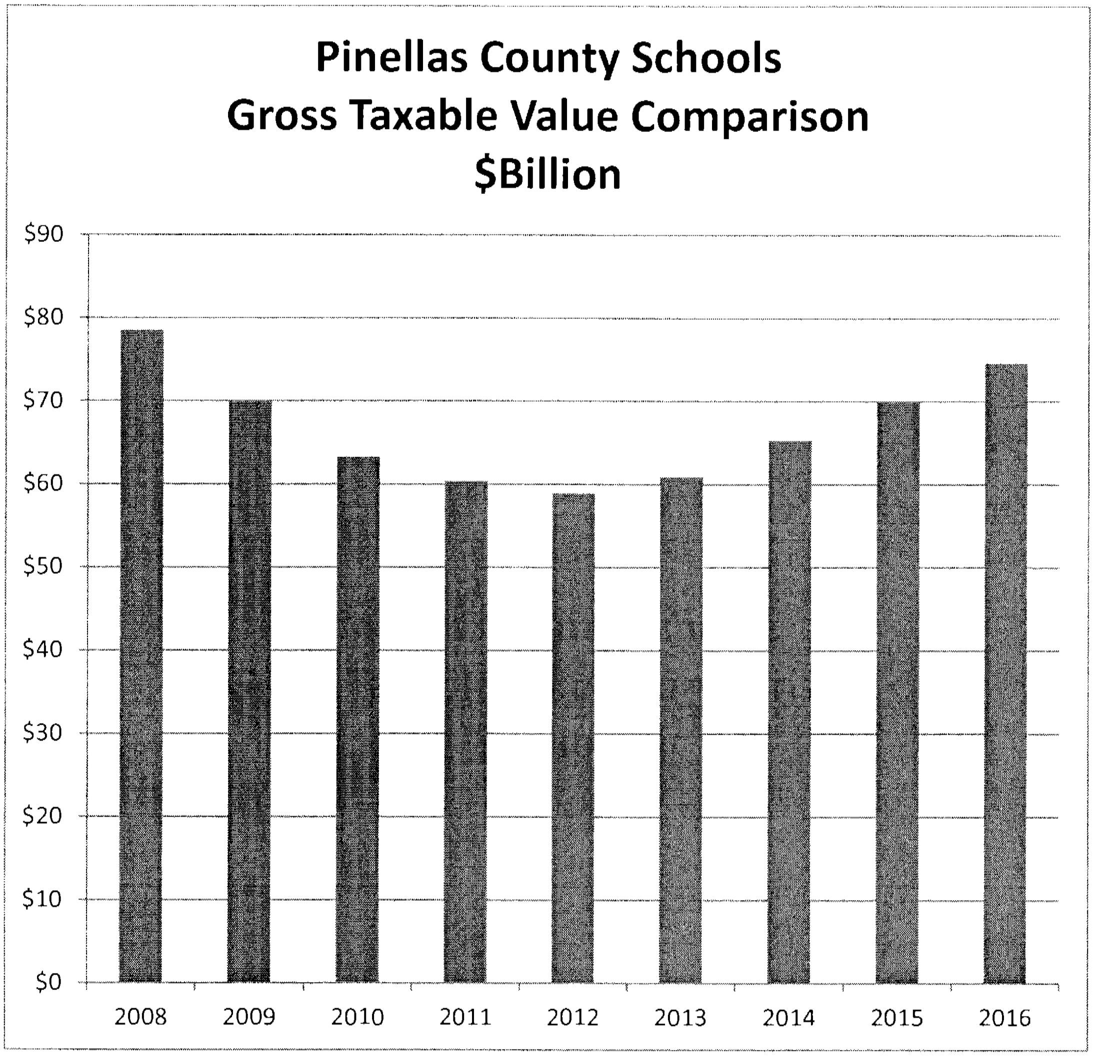
2016 - 2017 BUDGET CALENDAR

September 8, 2015	2015-16 Budget Adopted
October 16, 2015	FTE 2015-16 Survey 2 "date certain"
November 23, 2015	Governor presents 2016-17 Budget Recommendations
December 16, 2015	FTE 2016-17 estimates (per forecast model) to State DOE
December 21, 2015	FTE 2015-16 Third Calculation received from state
January, 2016	Second semester staffing review
January 12, 2016	2016 Legislative Session Begins
February 12, 2016	FTE 2015-16 Survey 3 "date certain"
March 2 - March 9, 2016	Staffing allocations to schools
March 11, 2016	Legislative Session ends
March 11, 2016	Staff Rosters from schools due to Personnel
June 01, 2016	Discretionary budget worksheets and instructions distributed to departments
June 16, 2016	Discretionary budget worksheets received from departments
June 15, 2016	Discretionary allocations to schools
June 21-24, 2016	State DOE Presentations to School Finance Officers
June 28, 2016	School Board Workshop on budget
July 1, 2016	New fiscal year begins
July 23, 2016	Advertise in Tampa Bay Times
July 26, 2016	First Public Hearing on the 2016-17 Budget and Millage Rates
August 10, 2016	School term begins
August 22, 2016	County Property Appraiser mails TRIM notices
September 13, 2016	Board adopts Tentative Facilities Work Program
September 13, 2016	Final Public Hearing on the 2016-17 Budget and Millage Rates Adopted budget shall include the district's facilities work program

Pinellas County Schools General Operating Fund Revenue vs. Expenses Trend



Fiscal year 2015-16 information is a projection as the year is not yet complete.



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%
2016*	74,638,592,193	4,794,180,876	6.9%

* Pinellas County Property Appraiser's estimate of Gross Taxable Value at 5/31/16

OPERATING FUND SUMMARY

PINELLAS COUNTY SCHOOLS
KEY INDICATORS

	PROJECTED 2015-16	PLAN 2016-17	INCREASE/(DECREASE) Value	INCREASE/(DECREASE) Percent
TAX-RELATED				
Required Local Effort (RLE) Millage Rate	5.0220	4.6170	(0.4050)	-8.06%
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	7.7700	7.3650	(0.4050)	-5.21%
TAX ROLL	$ 69,844,411,317	$ 73,731,624,098	$ 3,887,212,781	5.57%
VALUE OF 1.000 MILL (@ 96%)	$ 67,050,635	$ 70,782,359	$ 3,731,724	5.57%
STUDENT DATA, including Charter Schools				
Unweighted FTE (UFTE)	101,864.67	101,906.57	41.90	0.04%
Weighted FTE (WFTE)	110,651.61	110,232.55	(419.06)	-0.38%
GENERAL OPERATING FUND				
Revenue & Transfers	$ 844,629,033	$ 853,400,000	$ 8,770,967	1.04%
Beginning Fund Balance	$ 61,270,967	$ 70,100,000	$ 8,829,033	14.41%
Total Available Funds	$ 905,900,000	$ 923,500,000	$ 17,600,000	1.94%
AVAILABLE FUNDS PER UFTE	$ 8,893.17	$ 9,062.22	$ 169.05	1.90%
AVAILABLE FUNDS PER WFTE	$ 8,186.96	$ 8,377.74	$ 190.79	2.33%
OTHER INDICATORS				
Base Student Allocation (BSA)	$ 4,154.45	$ 4,160.71	$ 6.26	0.15%
District Cost Differential (DCD)	1.0051	1.0070	0.0019	0.19%
State Categorical Funds	$ 117,869,386	$ 116,863,072	$ (1,006,314)	-0.85%
State Funds as a % of General Operating Resources*	39.55%	39.76%		0.21%

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

Fiscal year 2015-16 information is a projection as the year is not yet complete.

Florida Education Finance Program (FEFP)
State Funding Formula Flowchart
Based on Calc 1 2016-17

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		Pinellas		Pinellas		Pinellas		Pinellas		**Pinellas**	
101,906.57		1.082		110,232.55		$ 4,160.71		1.007		**$ 461,856,193**	

Supplemental Academic Instruction	+	ESE Guaranteed Allocation[5]	+	Safe Schools Allocation	+	Reading Instruction Allocation	+	DJJ Supplement Funding	+	Virtual Education Contribution	+
Pinellas		Pinellas		Pinellas		Pinellas		Pinellas		Pinellas	
$ 24,404,421		$ 45,784,029		$ 3,124,808		$ 4,546,839		$ 433,540		$ 23,563	

Transportation	+	Instructional Materials	+	Teachers Classroom Supply Assistance	+	Digital Classrooms Allocation	+	Federally Connected Student Supplement	=	**State & Local FEFP Dollars**
Pinellas		Pinellas		Pinellas		Pinellas		Pinellas		**Pinellas**
$ 12,465,518		$ 8,215,086		$ 1,662,882		$ 2,097,275		$ 29,180		**$ 564,643,334**

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		Pinellas		Pinellas		Pinellas		**Pinellas**
$ 564,643,334		$ 326,802,152		$ -		$ -		**$ 237,841,182**

Net State FEFP Allocation	-	Prior Year Adjustments	+	Lottery/ School Recognition Funds	+	Class Size Reduction Funds	=	**TOTAL STATE ALLOCATION**
Pinellas		Pinellas		Pinellas		Pinellas		**Pinellas**
$ 237,841,182		$ -		$ 3,673,821		$ 113,189,251		**$ 354,704,254**

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

[2]FY2016-17 Program Cost Factors:

Basic Education (PK-3)	1.103	ESE Level IV	3.607
Basic Education (4-8)	1.000	ESE Level V	5.376
Basic Education (9-12)	1.001	Vocational (9-12)	1.001
ESOL	1.194		

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

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

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

[6]Required 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.

FLORIDA EDUCATION FINANCE PROGRAM (FEFP) COMPONENT UPDATES THROUGHOUT CALCULATIONS
2016-17

FEFP Component	First Calculation	Second Calculation	Third Calculation	Fourth Calculation	Final Calculation
Base FEFP Funding	X	-	X	X	X
Declining Enrollment Supplement	X	-	X	X	X
Sparsity Supplement	X	X	X	X	X
State Funded Discretionary Contribution	X	X	X	X	X
.748 Mills Discretionary Compression	X	X	X	X	X
DJJ Supplemental Allocation	X	-	X	X	X
Safe Schools Allocation	X	-	X	X	X
ESE Guaranteed Allocation	X	-	X	X	X
Supplemental Academic Instruction	X	-	X	-	-
Instructional Materials	X	-	X	X	X
Student Transportation	X	-	X	X	X
Teachers Classroom Supply Assistance	X	-	-	-	-
Reading Allocation	X	-	X	X	X
Virtual Education Contribution	X	X	X	X	X
Digital Classrooms Allocation	X	-	X	X	X
Federally Connected Student Supplement	X	-	-	-	-
Class Size Reduction Allocation	X	-	X	-	-
Discretionary Lottery Funds	X	-	X	X	X
School Recognition Funds	X	-	-	X	-

An "X" indicates that the component is updated or changed during the indicated calculation.

First Calculation (Legislative Session): also known as the Conference Report.
Second Calculation (July): includes updated Tax Roll. All surveys are projected.
Third Calculation (December): includes Survey 1 and 2 actuals, projected Surveys 3 and 4.
Fourth Calculation (April): includes Surveys 1, 2 and 3 actuals, projected Survey 4.
Final Calculation (October of new fiscal year): includes all actual survey information.

District Cost Differential (DCD) 2016/17

Description	2016-17 Funding	2015-16 Actual
District Cost Differential (DCD) - Pinellas	1.0070	1.0051

The district cost differential (DCD) is a geographic index incorporating both a wage index based on the labor market and a price level index for the cost of goods and services that represents the cost of hiring equally qualified personnel across differing school districts. As per 1011.62(2) F.S., the DCD is computed annually by adding the district's price level index as published in the Florida Price Level Index (FPLI) for the most recent three years and dividing the sum by 3. The resulting product is multiplied by .008 and added to .200; this sum is the DCD for the current year.

2013 FPLI - Pinellas	100.87
2014 FPLI - Pinellas	100.95
2015 FPLI - Pinellas	100.81
Sum of Most Recent 3 Years' FPLI - Pinellas	302.63
3-Year Average FPLI - Pinellas	100.88
Multiply by	0.008
	0.8070
Add	0.200
Current Year DCD - Pinellas	**1.0070**

FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)

OPERATING (GENERAL) FUND - ESTIMATED REVENUE

FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
.		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS	$21,873	**$10,000**	($11,873)
3191	000	RESERVE OFFICERS TRAINING CORPS (ROTC)	341,433	**300,000**	(41,433)
	TOTAL	FEDERAL DIRECT	$363,306	**$310,000**	($53,306)
		FEDERAL THRU STATE			
3202	000	MEDICAID	4,000,000	**3,500,000**	(500,000)
	TOTAL	FEDERAL THRU STATE	**$4,000,000**	**$3,500,000**	($500,000)
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	117,094,216	**135,054,041**	17,959,825
3310	000	SAFE SCHOOLS	3,131,779	**3,124,808**	(6,971)
3310	000	SUPPLEMENT ACADEMIC INSTRUC	20,852,900	**24,404,421**	3,551,521
3310	000	ESE GUARANTEED ALLOCATION	42,172,501	**45,784,029**	3,611,528
3310	000	READING PROGRAMS	4,586,756	**4,546,839**	(39,917)
3310	000	DJJ SUPPLEMENTAL ALLOCATION	433,033	**433,540**	507
3310	000	VIRTUAL EDUCATION CONTRIBUTION	27,690	**23,563**	(4,127)
3310	000	TEACHERS CLASSROOM SUPPLY ASSISTANCE	1,686,062	**1,662,882**	(23,180)
3310	000	DIGITAL CLASSROOMS ALLOCATION	1,797,746	**2,097,275**	299,529
3310	000	INSTRUCTIONAL MATERIALS	8,032,205	**8,215,086**	182,881
3310	000	TRANSPORTATION	12,304,067	**12,465,518**	161,451
3310	000	FEDERALLY CONNECTED STUDENT SUPPLEM	38,711	**29,180**	(9,531)
3315	000	WORKFORCE DEVELOPMENT	25,808,527	**27,220,680**	1,412,153
3317	000	WORKFORCE EDUC PERFORMANCE INCENTIVES	250,000	**245,000**	(5,000)
3323	000	CO & DS WITHHELD FOR ADMINISTRATIVE EXP	67,581	**67,581**	0
3343	000	STATE LICENSE TAX	545,382	**555,000**	9,618
3344	000	DISCRETIONARY LOTTERY FUND		**363,103**	363,103
3355	000	CLASS SIZE REDUCTION	112,969,934	**113,189,251**	219,317
3361	000	SCHOOL RECOGNITION FUNDS	4,993,581	**3,310,718**	(1,682,863)
3371	000	VOLUNTARY PRE-K PROGRAM	1,715,845		(1,715,845)
3399	000	MISCELLANEOUS STATE REVENUE	3,022,968	**1,275,000**	(1,747,968)
	TOTAL	STATE SOURCES	$361,531,484	**$384,067,515**	$22,536,031
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	388,645,758	**379,747,357**	(8,898,401)
3411	000	TAX REFERENDUM	33,525,318	**35,826,524**	2,301,206
3425	000	RENTAL INCOME	1,499,116	**1,700,000**	200,884
3430	000	INTEREST INCOME	1,100,000	**900,000**	(200,000)
3440	000	GIFTS, GRANTS, AND BEQUESTS	500,000		(500,000)
346X	000	STUDENT FEES	4,653,770	**3,800,000**	(853,770)
3481	000	CHARGES FOR SERVICES	1,226,270	**1,300,000**	73,730
349X	000	MISCELLANEOUS LOCAL SOURCES	14,021,857	**10,448,604**	(3,573,253)
	TOTAL	LOCAL SOURCES	$445,172,089	**$433,722,485**	($11,449,604)
	TOTAL	*ESTIMATED REVENUE*	$811,066,879	**$821,600,000**	$10,533,121
		TRANSFERS			
3630	000	TRANS. FROM CAPITAL PROJECTS	33,400,000	**31,500,000**	(1,900,000)
	TOTAL	TRANSFERS	$33,400,000	**$31,500,000**	($1,900,000)

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FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - ESTIMATED REVENUE					
		OTHER FINANCING SOURCES			
3740	000	LOSS RECOVERIES	162,154	**300,000**	137,846
	TOTAL	OTHER FINANCING SOURCES	$162,154	**$300,000**	$137,846
	TOTAL	ESTIMATED RESOURCES	$844,629,033	**$853,400,000**	$8,770,967
		FUND BALANCE			
	000	BUDGET FUND BALANCES-BEGIN			
		NON-SPENDABLE	5,378,285	**6,500,000**	1,121,715
		RESTRICTED	25,834,547	**26,500,000**	665,453
		ASSIGNED	22,827,700	**25,300,000**	2,472,300
		UNASSIGNED	7,230,435	**11,800,000**	4,569,565
	TOTAL	BEGINNING FUND BALANCE	$61,270,967	**$70,100,000**	$8,829,033
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE - OPERATING FUND	$905,900,000	**$923,500,000**	$17,600,000

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FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		BASIC (FEFP K-12)			
5100	100	SALARIES	$269,273,477	$272,082,714	$2,809,237
5100	200	EMPLOYEE BENEFITS	79,064,622	81,056,939	1,992,317
5100	300	PURCHASED SERVICES	48,135,856	51,616,218	3,480,362
5100	400	ENERGY SERVICES	11,662	11,763	101
5100	500	MATERIALS & SUPPLIES	11,723,635	13,114,457	1,390,822
5100	600	CAPITAL EXPENDITURES	5,591,696	5,791,862	200,166
5100	700	OTHER EXPENSE	1,154,794	1,155,096	302
	TOTAL	BASIC (FEFP K-12)	$414,955,742	**$424,829,049**	$9,873,307
		EXCEPTIONAL			
5200	100	SALARIES	79,780,809	80,152,296	371,487
5200	200	EMPLOYEE BENEFITS	25,483,711	26,101,207	617,496
5200	300	PURCHASED SERVICES	1,300,419	1,300,765	346
5200	500	MATERIALS & SUPPLIES	385,237	385,417	180
5200	600	CAPITAL EXPENDITURES	311,046	311,216	170
5200	700	OTHER EXPENSE	943	1,194	251
	TOTAL	EXCEPTIONAL	$107,262,165	**$108,252,095**	$989,930
		CAREER EDUCATION			
5300	100	SALARIES	14,565,064	14,569,628	4,564
5300	200	EMPLOYEE BENEFITS	4,068,140	4,144,725	76,585
5300	300	PURCHASED SERVICES	691,334	691,727	393
5300	400	ENERGY SERVICES	1,227	1,290	63
5300	500	MATERIALS & SUPPLIES	352,057	352,435	378
5300	600	CAPITAL EXPENDITURES	3,587,539	3,587,740	201
5300	700	OTHER EXPENSE	138,019	138,388	369
	TOTAL	CAREER EDUCATION	$23,403,380	**$23,485,933**	$82,553
		ADULT GENERAL			
5400	100	SALARIES	5,612,251	5,614,499	2,248
5400	200	EMPLOYEE BENEFITS	1,204,706	1,212,993	8,287
5400	300	PURCHASED SERVICES	42,311	42,483	172
5400	500	MATERIALS & SUPPLIES	42,473	42,823	350
5400	600	CAPITAL EXPENDITURES	18,190	18,610	420
5400	700	OTHER EXPENSE	126	200	74
	TOTAL	ADULT GENERAL	$6,920,057	**$6,931,608**	$11,551
		PRE KINDERGARTEN			
5500	100	SALARIES	1,895,988	1,897,846	1,858
5500	200	EMPLOYEE BENEFITS	771,335	799,238	27,903
5500	300	PURCHASED SERVICES	37,685	37,910	225
5500	500	MATERIALS & SUPPLIES	46,776	47,084	308
5500	600	CAPITAL EXPENDITURES	71,225	71,634	409
	TOTAL	PRE KINDERGARTEN	$2,823,009	**$2,853,712**	$30,703
		OTHER INSTRUCTION			
5900	100	SALARIES	154,448	155,633	1,185
5900	200	EMPLOYEE BENEFITS	5,715	7,299	1,584
5900	500	SUPPLIES	224	330	106
	TOTAL	OTHER INSTRUCTION	$160,387	**$163,262**	$2,875
	SUBTOTAL - INSTRUCTIONAL SERVICES		*$555,524,740*	***$566,515,659***	*$10,990,919*

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FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	3,548,277	3,548,708	431
6110	200	EMPLOYEE BENEFITS	1,140,843	1,164,106	23,263
6110	300	PURCHASED SERVICES	21,245	21,306	61
6110	500	MATERIALS & SUPPLIES	14,644	14,711	67
6110	600	CAPITAL EXPENDITURES	66,459	66,609	150
6110	700	OTHER EXPENSE	421	475	54
	TOTAL	ATTENDANCE & SOCIAL WORK	$4,791,889	**$4,815,915**	$24,026
		GUIDANCE SERVICES			
6120	100	SALARIES	12,429,549	12,535,685	106,136
6120	200	EMPLOYEE BENEFITS	3,472,245	3,550,135	77,890
6120	300	PURCHASED SERVICES	18,635	18,714	79
6120	500	MATERIALS & SUPPLIES	13,334	13,402	68
6120	600	CAPITAL EXPENDITURES	134,720	134,798	78
6120	700	OTHER EXPENSE	5,924	6,050	126
	TOTAL	GUIDANCE SERVICES	$16,074,407	**$16,258,784**	$184,377
		HEALTH SERVICES			
6130	100	SALARIES	2,616,931	2,617,127	196
6130	200	EMPLOYEE BENEFITS	1,003,568	1,020,301	16,733
6130	300	PURCHASED SERVICES	114,332	114,398	66
6130	500	MATERIALS & SUPPLIES	14,526	14,576	50
6130	600	CAPITAL OUTLAY	21,157	21,302	145
6130	700	OTHER EXPENSE	843	889	46
	TOTAL	HEALTH SERVICES	$3,771,357	**$3,788,593**	$17,236
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	2,198,553	2,199,246	693
6140	200	EMPLOYEE BENEFITS	598,932	611,829	12,897
6140	300	PURCHASED SERVICES	20,375	20,478	103
6140	500	MATERIALS & SUPPLIES	61,694	61,775	81
6140	600	CAPITAL EXPENDITURES	16,122	16,210	88
6140	700	OTHER EXPENSE	1,308	1,368	60
	TOTAL	PSYCHOLOGICAL SERVICES	$2,896,984	**$2,910,906**	$13,922
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	1,141,418	1,142,046	628
6150	200	EMPLOYEE BENEFITS	583,967	593,534	9,567
6150	500	MATERIALS & SUPPLIES	241	263	22
	TOTAL	PARENTAL INVOLVEMENT	$1,725,626	**$1,735,843**	$10,217
		OTHER STUDENT PERSONNEL SVC			
6190	100	SALARIES	2,273,662	2,274,067	405
6190	200	EMPLOYEE BENEFITS	721,937	731,143	9,206
6190	300	PURCHASED SERVICES	83,893	83,920	27
6190	500	MATERIALS & SUPPLIES	13,257	13,289	32
6190	600	CAPITAL EXPENDITURES	21,674	21,752	78
6190	700	OTHER EXPENSE	252	285	33
	TOTAL	OTHER STUDENT PERSONNEL SVC	$3,114,675	**$3,124,456**	$9,781

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FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		INSTRUCTIONAL MEDIA SERVICES			
6200	100	SALARIES	4,327,462	4,327,928	466
6200	200	EMPLOYEE BENEFITS	1,316,146	1,352,600	36,454
6200	300	PURCHASED SERVICES	72,262	72,375	113
6200	400	ENERGY SERVICES	221	298	77
6200	500	MATERIALS & SUPPLIES	104,568	104,742	174
6200	600	CAPITAL EXPENDITURES	372,286	372,345	59
6200	700	OTHER EXPENSE	2,457	2,557	100
	TOTAL	INSTRUCTIONAL MEDIA SERVICES	$6,195,402	**$6,232,845**	$37,443
		INSTRUCTION & CURRICULUM DVLP SVCS			
6300	100	SALARIES	8,052,623	8,121,124	68,501
6300	200	EMPLOYEE BENEFITS	2,253,063	2,294,159	41,096
6300	300	PURCHASED SERVICES	494,414	494,641	227
6300	500	MATERIALS & SUPPLIES	188,813	188,987	174
6300	600	CAPITAL EXPENDITURES	70,850	70,946	96
6300	700	OTHER EXPENSE	139,768	139,858	90
	TOTAL	INSTRUCTION & CURRICULUM DVLP SVCS	$11,199,531	**$11,309,715**	$110,184
		INSTRUCTIONAL STAFF TRAINING SERVICES			
6400	100	SALARIES	7,146,021	7,146,726	705
6400	200	EMPLOYEE BENEFITS	1,911,713	1,941,763	30,050
6400	300	PURCHASED SERVICES	1,501,905	1,502,056	151
6400	500	MATERIALS & SUPPLIES	185,988	186,049	61
6400	600	CAPITAL EXPENDITURES	83,218	83,336	118
6400	700	OTHER EXPENSE	607	698	91
	TOTAL	INSTRUCTIONAL STAFF TRAINING SERVICES	$10,829,452	**$10,860,628**	$31,176
		INSTRUCTION-RELATED TECH			
6500	100	SALARIES	5,013,215	5,013,305	90
6500	200	EMPLOYEE BENEFITS	1,441,735	1,452,634	10,899
6500	300	PURCHASED SERVICES	126,860	126,941	81
6500	500	SUPPLIES	250,394	250,486	92
6500	600	CAPITAL EXPENDITURES	426,225	426,289	64
6500	700	OTHER EXPENSE	453	487	34
	TOTAL	INSTRUCTION-RELATED TECH	$7,258,882	**$7,270,142**	$11,260
		SUBTOTAL - INSTRUCTIONAL SUPPORT	*$67,858,205*	***$68,307,827***	*$449,622*
		SCHOOL BOARD			
7100	100	SALARIES	773,648	773,959	311
7100	200	EMPLOYEE BENEFITS	1,242,608	1,261,813	19,205
7100	300	PURCHASED SERVICES	147,691	147,793	102
7100	500	MATERIALS & SUPPLIES	6,479	6,553	74
7100	600	CAPITAL EXPENDITURES	3,686	3,714	28
7100	700	OTHER EXPENSE	34,435	34,493	58
	TOTAL	SCHOOL BOARD	$2,208,547	**$2,228,325**	$19,778

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PINELLAS COUNTY SCHOOL BOARD

FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	1,953,112	1,953,665	553
7200	200	EMPLOYEE BENEFITS	538,509	549,428	10,919
7200	300	PURCHASED SERVICES	204,782	204,846	64
7200	500	MATERIALS & SUPPLIES	39,456	39,524	68
7200	600	CAPITAL EXPENDITURES	12,466	12,631	165
7200	700	OTHER EXPENSE	63,262	63,308	46
	TOTAL	GENERAL ADMINISTRATION	$2,811,587	**$2,823,402**	$11,815
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	40,199,208	40,199,395	187
7300	200	EMPLOYEE BENEFITS	13,541,984	13,725,102	183,118
7300	300	PURCHASED SERVICES	934,424	934,541	117
7300	500	MATERIALS & SUPPLIES	233,427	233,614	187
7300	600	CAPITAL EXPENDITURES	135,271	135,405	134
7300	700	OTHER EXPENSE	12,046	12,211	165
	TOTAL	SCHOOL ADMINISTRATION	$55,056,360	**$55,240,268**	$183,908
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	1,435,452	1,435,841	389
7400	200	EMPLOYEE BENEFITS	408,051	416,698	8,647
7400	300	PURCHASED SERVICES	216,950	217,005	55
7400	400	ENERGY SERVICES	5,759	5,808	49
7400	500	MATERIALS	7,014	7,135	121
7400	600	CAPITAL EXPENDITURES	750,731	750,763	32
7400	700	OTHER EXPENSE	1,474	1,585	111
	TOTAL	FACILITIES ACQ. & CONST.	$2,825,431	**$2,834,835**	$9,404
		FISCAL SERVICES			
7500	100	SALARIES	2,781,094	2,781,311	217
7500	200	EMPLOYEE BENEFITS	902,003	918,617	16,614
7500	300	PURCHASED SERVICES	400,415	400,463	48
7500	500	MATERIALS	38,387	38,459	72
7500	600	CAPITAL EXPENDITURES	15,356	15,411	55
	TOTAL	FISCAL SERVICES	$4,137,255	**$4,154,261**	$17,006
		FOOD SERVICE			
7600	100	SALARIES	226,894	227,446	552
7600	200	EMPLOYEE BENEFITS	5,625	6,860	1,235
	TOTAL	FOOD SERVICE	$232,519	**$234,306**	$1,787
		PLANNING, RESEARCH, DEVELOPMENT & EVAL			
7710	100	SALARIES	987,323	987,675	352
7710	200	EMPLOYEE BENEFITS	297,806	302,738	4,932
7710	300	PURCHASED SERVICES	232,813	233,006	193
7710	500	MATERIALS & SUPPLIES	161,192	161,335	143
7710	600	CAPITAL EXPENDITURES	5,202	5,283	81
7710	700	OTHER EXPENSE	453	498	45
	TOTAL	PLANNING, RESEARCH, DEVELOPMENT & EVAL	$1,684,789	**$1,690,535**	$5,746

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FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		INFORMATION SERVICES			
7720	100	SALARIES	619,369	620,122	753
7720	200	EMPLOYEE BENEFITS	195,768	200,173	4,405
7720	300	PURCHASED SERVICES	82,303	82,465	162
7720	400	ENERGY SERVICES	58	75	17
7720	500	MATERIALS & SUPPLIES	42,827	42,946	119
7720	600	CAPITAL EXPENDITURES	14,232	14,378	146
7720	700	OTHER EXPENSE	2,795	2,814	19
	TOTAL	INFORMATION SERVICES	$957,352	**$962,973**	$5,621
		PERSONNEL SERVICES			
7730	100	SALARIES	3,054,287	3,054,987	700
7730	200	EMPLOYEE BENEFITS	1,172,501	1,197,569	25,068
7730	300	PURCHASED SERVICES	802,477	802,551	74
7730	500	MATERIALS & SUPPLIES	196,610	196,703	93
7730	600	CAPITAL EXPENDITURES	24,067	24,235	168
7730	700	OTHER EXPENSE	28,168	28,264	96
	TOTAL	PERSONNEL SERVICES	$5,278,110	**$5,304,309**	$26,199
		INTERNAL SVC			
7760	100	SALARIES	1,920,080	1,920,262	182
7760	200	EMPLOYEE BENEFITS	635,647	646,074	10,427
7760	300	PURCHASED SERVICES	796,509	796,601	92
7760	400	ENERGY SERVICES	17,713	17,849	136
7760	500	MATERIALS & SUPPLIES	402,843	402,946	103
7760	600	CAPITAL EXPENDITURES	17,467	17,622	155
7760	700	OTHER EXPENSE	1,884	1,904	20
	TOTAL	INTERNAL SVC	$3,792,143	**$3,803,258**	$11,115
		OTHER CENTRAL SERVICES			
7790	100	SALARIES	484,572	485,516	944
7790	200	EMPLOYEE BENEFITS	122,027	128,859	6,832
7790	300	PURCHASED SERVICES	36,632	36,841	209
7790	500	MATERIALS & SUPPLIES	4,368	4,423	55
7790	600	CAPITAL EXPENDITURES	958	1,000	42
7790	700	OTHER EXPENSE	10,444	10,612	168
	TOTAL	OTHER CENTRAL SERVICES	$659,001	**$667,251**	$8,250
		STUDENT TRANSPORTATION SERVICES			
7800	100	SALARIES	17,646,697	18,147,794	501,097
7800	200	EMPLOYEE BENEFITS	7,385,988	7,646,145	260,157
7800	300	PURCHASED SERVICES	941,221	941,589	368
7800	400	ENERGY SERVICES	2,537,519	2,537,679	160
7800	500	MATERIALS & SUPPLIES	2,132,057	2,132,249	192
7800	600	CAPITAL EXPENDITURES	27,181	27,241	60
7800	700	OTHER EXPENSE	32,186	32,306	120
	TOTAL	STUDENT TRANSPORTATION SERVICES	$30,702,849	**$31,465,003**	$762,154

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FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OPERATION OF PLANT			
7900	100	SALARIES	23,709,070	23,709,877	807
7900	200	EMPLOYEE BENEFITS	12,454,494	12,667,384	212,890
7900	300	PURCHASED SERVICES	14,242,062	14,242,307	245
7900	400	ENERGY SERVICES	20,962,505	19,962,942	(999,563)
7900	500	MATERIALS & SUPPLIES	1,425,921	1,426,108	187
7900	600	CAPITAL EXPENDITURES	483,790	483,833	43
7900	700	OTHER EXPENSE	151,683	151,769	86
	TOTAL	OPERATION OF PLANT	$73,429,525	**$72,644,220**	($785,305)
	SUBTOTAL - GENERAL SUPPORT		*$183,775,468*	***$184,052,946***	*$277,478*
		MAINTENANCE OF PLANT			
8100	100	SALARIES	6,869,931	6,870,361	430
8100	200	EMPLOYEE BENEFITS	2,962,914	3,023,716	60,802
8100	300	PURCHASED SERVICES	5,893,996	5,894,185	189
8100	400	ENERGY SERVICES	312,624	312,756	132
8100	500	MATERIALS & SUPPLIES	3,665,206	3,665,398	192
8100	600	CAPITAL EXPENDITURES	150,584	150,624	40
8100	700	OTHER EXPENSE	2,626,719	2,626,857	138
	TOTAL	MAINTENANCE OF PLANT	$22,481,974	**$22,543,897**	$61,923
	SUBTOTAL - MAINTENANCE OF PLANT		*$22,481,974*	***$22,543,897***	*$61,923*
		ADMINISTRATIVE TECHNOLOGY SERVICES			
8200	100	SALARIES	3,209,588	3,210,162	574
8200	200	EMPLOYEE BENEFITS	873,918	889,315	15,397
8200	300	PURCHASED SERVICES	1,153,389	1,153,503	114
8200	400	ENERGY SERVICES	3,375	3,425	50
8200	500	MATERIALS & SUPPLIES	85,186	85,298	112
8200	600	CAPITAL EXPENDITURES	46,822	46,941	119
8200	700	OTHER EXPENSE	3,760	3,842	82
	TOTAL	ADMINISTRATIVE TECHNOLOGY SERVICES	$5,376,038	**$5,392,486**	$16,448
	SUBTOTAL - ADMINISTRATIVE TECHNOLOGY		*$5,376,038*	***$5,392,486***	*$16,448*

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FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		COMMUNITY SERVICES			
9100	100	SALARIES	272,815	273,701	886
9100	200	EMPLOYEE BENEFITS	109,448	111,666	2,218
9100	300	PURCHASED SERVICES	119,343	119,502	159
9100	500	MATERIALS & SUPPLIES	32,982	33,056	74
9100	600	CAPITAL EXPENDITURES	1,157	1,200	43
9100	700	OTHER EXPENSE	247,830	248,060	230
	TOTAL	COMMUNITY SERVICES	$783,575	**$787,185**	$3,610
	SUBTOTAL - COMM & DEBT SERV & TRANSFERS		*$783,575*	***$787,185***	*$3,610*
	TOTAL	APPROPRIATIONS	$835,800,000	**$847,600,000**	$11,800,000
		FUND BALANCE			
		BUDGET FUND BALANCE-END			
		NON-SPENDABLE			
		INVENTORY	4,500,000	**4,500,000**	0
		PRE-PAID EXPENSE	2,000,000	**2,000,000**	0
	TOTAL	NON-SPENDABLE	$6,500,000	**$6,500,000**	$0
		RESTRICTED			
		STATE CARRYFORWARDS	4,000,000	**4,000,000**	0
		REFERENDUM	2,500,000	**2,500,000**	0
		WORKFORCE	20,000,000	**20,000,000**	0
	TOTAL	RESTRICTED	$26,500,000	**$26,500,000**	$0
		ASSIGNED			
		ENCUMBRANCES	8,000,000	**8,000,000**	0
		CENTRAL PRINTING	800,000	**800,000**	0
		CARRYFORWARDS	10,500,000	**10,500,000**	0
		FTE AUDIT ADJUSTMENTS	1,000,000	**1,000,000**	0
		FEFP VARIATIONS	5,000,000	**5,000,000**	0
	TOTAL	ASSIGNED	$25,300,000	**$25,300,000**	$0
		UNASSIGNED	$11,800,000	**17,600,000**	5,800,000
	TOTAL	UNASSIGNED	$11,800,000	**$17,600,000**	$5,800,000
	TOTAL	ENDING FUND BALANCE	$70,100,000	**$75,900,000**	$5,800,000
	TOTAL	APPROPRIATIONS & ENDING FUND BALANCE - OPERATING FUND	$905,900,000	**$923,500,000**	$17,600,000

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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 (FEFP K-12)	$272,082,714	$81,056,939	$51,616,218	$11,763	$13,114,457	$5,791,862	$1,155,096		$424,829,049	50.12%
5200	EXCEPTIONAL	80,152,296	26,101,207	1,300,765		385,417	311,216	1,194		108,252,095	12.77%
5300	CAREER EDUCATION	14,569,628	4,144,725	691,727	1,290	352,435	3,587,740	138,388		23,485,933	2.77%
5400	ADULT GENERAL	5,614,499	1,212,993	42,483		42,823	18,610	200		6,931,608	0.82%
5500	PRE KINDERGARTEN	1,897,846	799,238	37,910		47,084	71,634			2,853,712	0.34%
5900	OTHER INSTRUCTION	155,633	7,299			330				163,262	0.02%
	SUB TOTALS	**$374,472,616**	**$113,322,401**	**$53,689,103**	**$13,053**	**$13,942,546**	**$9,781,062**	**$1,294,878**	**$0**	**$566,515,659**	**66.84%**
	INSTRUCTIONAL SUPPORT										
6110	ATTENDANCE & SOCIAL WORK	3,548,708	1,164,106	21,306		14,711	66,609	475		4,815,915	0.57%
6120	GUIDANCE SERVICES	12,535,685	3,550,135	18,714		13,402	134,798	6,050		16,258,784	1.92%
6130	HEALTH SERVICES	2,617,127	1,020,301	114,398		14,576	21,302	889		3,788,593	0.45%
6140	PSYCHOLOGICAL SERVICES	2,199,246	611,829	20,478		61,775	16,210	1,368		2,910,906	0.34%
6150	PARENTAL INVOLVEMENT	1,142,046	593,534			263				1,735,843	0.20%
6190	OTHER STUDENT PERSONNEL SVC	2,274,067	731,143	83,920		13,289	21,752	285		3,124,456	0.37%
6200	INSTRUCTIONAL MEDIA SERVICES	4,327,928	1,352,600	72,375	298	104,742	372,345	2,557		6,232,845	0.74%
6300	INSTRUCTION & CURRICULUM DVLP SVCS	8,121,124	2,294,159	494,641		188,987	70,946	139,858		11,309,715	1.33%
6400	INSTRUCTIONAL STAFF TRAINING SERVICES	7,146,726	1,941,763	1,502,056		186,049	83,336	698		10,860,628	1.28%
6500	INSTRUCTION-RELATED TECH	5,013,305	1,452,634	126,941		250,486	426,289	487		7,270,142	0.86%
	SUB TOTALS	**$48,925,962**	**$14,712,204**	**$2,454,829**	**$298**	**$848,280**	**$1,213,587**	**$152,667**	**$0**	**$68,307,827**	**8.06%**
	GENERAL SUPPORT										
7100	SCHOOL BOARD	773,959	1,261,813	147,793		6,553	3,714	34,493		2,228,325	0.26%
7200	GENERAL ADMINISTRATION	1,953,665	549,428	204,846		39,524	12,631	63,308		2,823,402	0.33%
7300	SCHOOL ADMINISTRATION	40,199,395	13,725,102	934,541		233,614	135,405	12,211		55,240,268	6.52%
7400	FACILITIES ACQ. & CONST.	1,435,841	416,698	217,005	5,808	7,135	750,763	1,585		2,834,835	0.33%
7500	FISCAL SERVICES	2,781,311	918,617	400,463		38,459	15,411	0		4,154,261	0.49%
7600	FOOD SERVICE	227,446	6,860							234,306	0.03%
7710	PLANNING, RESEARCH, DEVELOPMENT & EVAL	987,675	302,738	233,006		161,335	5,283	498		1,690,535	0.20%
7720	INFORMATION SERVICES	620,122	200,173	82,465	75	42,946	14,378	2,814		962,973	0.11%
7730	PERSONNEL SERVICES	3,054,987	1,197,569	802,551		196,703	24,235	28,264		5,304,309	0.63%
7760	INTERNAL SERVICES	1,920,262	646,074	796,601	17,849	402,946	17,622	1,904		3,803,258	0.45%
7790	OTHER CENTRAL SERVICES	485,516	128,859	36,841		4,423	1,000	10,612		667,251	0.08%
7800	STUDENT TRANSPORTATION SERVICES	18,147,794	7,646,145	941,589	2,537,679	2,132,249	27,241	32,306		31,465,003	3.71%
7900	OPERATION OF PLANT	23,709,877	12,667,384	14,242,307	19,962,942	1,426,108	483,833	151,769		72,644,220	8.57%
	SUB TOTALS	**$96,297,850**	**$39,667,460**	**$19,040,008**	**$22,524,353**	**$4,691,995**	**$1,491,516**	**$339,764**	**$0**	**$184,052,946**	**21.71%**
	MAINTENANCE										
8100	MAINTENANCE OF PLANT	6,870,361	3,023,716	5,894,185	312,756	3,665,398	150,624	2,626,857		22,543,897	2.66%
	SUB TOTALS	**$6,870,361**	**$3,023,716**	**$5,894,185**	**$312,756**	**$3,665,398**	**$150,624**	**$2,626,857**	**$0**	**$22,543,897**	**2.66%**
8200	ADMINISTRATIVE TECHNOLOGY										
	ADMIN TECHNOLOGY SERVICES	3,210,162	889,315	1,153,503	3,425	85,298	46,941	3,842		5,392,486	0.64%
	SUB TOTALS	**$3,210,162**	**$889,315**	**$1,153,503**	**$3,425**	**$85,298**	**$46,941**	**$3,842**	**$0**	**$5,392,486**	**0.64%**
	COMM & DEBT SERV & TRANSFERS										
9100	COMMUNITY SERVICES	273,701	111,666	119,502		33,056	1,200	248,060		787,185	0.09%
	SUB TOTALS	**$273,701**	**$111,666**	**$119,502**	**$0**	**$33,056**	**$1,200**	**$248,060**	**$0**	**$787,185**	**0.09%**
	TOTAL APPROPRIATIONS	**$530,050,652**	**$171,726,762**	**$82,351,130**	**$22,853,885**	**$23,266,573**	**$12,684,930**	**$4,666,068**	**$0**	**$847,600,000**	**100.00%**
		62.54%	20.26%	9.72%	2.70%	2.74%	1.50%	0.54%	0.00%	100.00%	

	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS			
BASIC (FEFP K-12)	$414,955,742	**$424,829,049**	$9,873,307
EXCEPTIONAL	107,262,165	**108,252,095**	989,930
CAREER EDUCATION	23,403,380	**23,485,933**	82,553
ADULT GENERAL	6,920,057	**6,931,608**	11,551
PRE KINDERGARTEN	2,823,009	**2,853,712**	30,703
OTHER INSTRUCTION	160,387	**163,262**	2,875
ATTENDANCE & SOCIAL WORK	4,791,889	**4,815,915**	24,026
GUIDANCE SERVICES	16,074,407	**16,258,784**	184,377
HEALTH SERVICES	3,771,357	**3,788,593**	17,236
PSYCHOLOGICAL SERVICES	2,896,984	**2,910,906**	13,922
PARENTAL INVOLVEMENT	1,725,626	**1,735,843**	10,217
OTHER STUDENT PERSONNEL SVC	3,114,675	**3,124,456**	9,781
INSTRUCTIONAL MEDIA SERVICES	6,195,402	**6,232,845**	37,443
INSTRUCTION & CURRICULUM DVLP SVCS	11,199,531	**11,309,715**	110,184
INSTRUCTIONAL STAFF TRAINING SERVICES	10,829,452	**10,860,628**	31,176
INSTRUCTION-RELATED TECH	7,258,882	**7,270,142**	11,260
SCHOOL BOARD	2,208,547	**2,228,325**	19,778
GENERAL ADMINISTRATION	2,811,587	**2,823,402**	11,815
SCHOOL ADMINISTRATION	55,056,360	**55,240,268**	183,908
FACILITIES ACQ. & CONST.	2,825,431	**2,834,835**	9,404
FISCAL SERVICES	4,137,255	**4,154,261**	17,006
FOOD SERVICE	232,519	**234,306**	1,787
PLANNING, RESEARCH, DEVELOPMENT & EVAL	1,684,789	**1,690,535**	5,746
INFORMATION SERVICES	957,352	**962,973**	5,621

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	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS			
PERSONNEL SERVICES	5,278,110	**5,304,309**	26,199
INTERNAL SERVICES	3,792,143	**3,803,258**	11,115
OTHER CENTRAL SERVICES	659,001	**667,251**	8,250
STUDENT TRANSPORTATION SERVICES	30,702,849	**31,465,003**	762,154
OPERATION OF PLANT	73,429,525	**72,644,220**	(785,305)
MAINTENANCE OF PLANT	22,481,974	**22,543,897**	61,923
ADMINISTRATIVE TECHNOLOGY	5,376,038	**5,392,486**	16,448
COMMUNITY SERVICES	783,575	**787,185**	3,610
APPROPRIATIONS	$835,800,000	**$847,600,000**	$11,800,000
ENDING FUND BALANCE	70,100,000	**75,900,000**	5,800,000
TOTAL APPROPRIATIONS & ENDING FUND BALANCE - OPERATING FUND	$905,900,000	**$923,500,000**	$17,600,000

Fiscal year 2015-2016 information is a projection as the year is not yet complete.

Supplemental Academic Instruction 2016/17

Description	2016-17 Funding
ESTIMATED REVENUE	
Supplemental Academic Instruction (SAI) - FEFP	$24,404,421
TOTAL ESTIMATED REVENUE	$24,404,421
APPROPRIATIONS	
Literacy Coach Salaries - Elementary (13)	853,088
Literacy Coach Salaries - Middle (12)	787,466
Literacy Coach Salaries - ESE Centers (2)	131,244
Literacy Coach Salaries - Alt Ed (.05)	3,281
Literacy Coach Salaries - High (5.95)	390,452
Literacy Coach Salaries - District (19)	1,225,995
Math Coach Salaries - District (16)	1,029,136
Math Coach Salaries - Middle (7)	450,247
Math Coach Salaries - Elementary (7)	450,247
Science Coach Salaries - District (12)	771,852
Social Studies Coach Salaries - District (2)	128,642
Staff developer Salaries - District ES (2)	131,244
Multi-Tierd System Support (MTSS) Staff Developers- District (3.34)	230,840
Extended Learning Opportunities - Elem	900,000
Extended Learning Opportunities - Middle	900,000
Extended Learning Opportunities - High	900,000
Extended Learning Opportunities - special requests	100,000
Summer bridge supplies	200,000
Summer bridge salaries	1,900,000
Elementary Students Targeted for Achievement, Recognition and Success (STARS) Teacher Assistant (43)	1,140,360
3rd-5th Grade Science Labs	414,350
Secondary Stem Clubs	627,087
Mind Research/ST Math (Elementary)	264,302
SAT 10 Assessments (1st & 2nd grades)	300,000
Middle School TIPS	25,000
Course Credit Recovery - NovaNet, Edgenuity (e2020)	200,000
Course Credit Recovery - NovaNet (Gulfcoast)	100,000
Title 1 Like schools (Ridgecrest)	129,000
*Area Superintendent Allocation (4)	800,000
*T&L Executive Director Allocation (3)	600,000
*T&L Division Allocation	200,000
EL-ERM (Elem Reading Learning Model)	900,000
High School Alternate Bell Schedule (ABS)	210,000
Middle School block Schedule (15)	1,009,775
High School block Schedule (34.71)	2,336,619
Anonymous Alerts	34,144
AIMSWEB	30,000
Community Tampa Bay	112,000
In School ACT & SAT administration	392,500
Charter school allocation	1,349,412
Scale up Schools Initiatives	500,000
Recruitment and Retention bonuses	1,865,198
Low 300 schools extra time	2,200,000
TOTAL APPROPRIATIONS	$27,223,481

The Supplemental Academic Instruction (SAI) component of the FEFP formula provides state-wide funding of $709,992,174 for the 2016-17 fiscal year. The primary purpose of this allocation is to help K-12 students progress from grade to grade and graduate. From this allocation, the district provides for the extended day requirement for the statewide 300 lowest-performing elementary schools for an additional hour of instruction per day of intensive reading. The identified schools remains unchanged from the 2014-15 fiscal year. In addition, these funds may be used for supplemental instruction strategies including, but not limited to, modified curriculum, reading instruction, after-school instruction, tutoring, class size reduction, extended school year, and other methods for improving student achievement. Each district's SAI allocation shall be the amount shown in the legislative work papers for the 2016-17 appropriation for the FEFP and shall be recalculated once after the October survey.

* Note - These funds are to be used for remediation efforts for struggling students.

COACHES FUNDED BY SAI
UNIT ALLOCATION 2016/2017

RUN DATE: 5/23/16
DATA AS OF: FY 2016/2017

0100 ELEMENTARY SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0271	**BEAR CREEK ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	0271	1180	6237		50.00%	0.5000	32,811
					COST CENTER TOTAL					**0.5000**	**32,811**
0371	**BELLEAIR ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	0371	1180	6237		50.00%	0.5000	32,811
					COST CENTER TOTAL					**0.5000**	**32,811**
0391	**BLANTON ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	0391	1180	6237		50.00%	0.5000	32,811
					COST CENTER TOTAL					**0.5000**	**32,811**
0481	**CAMPBELL PARK ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	0481	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	0481	1180	6240		100.00%	1.0000	64,321
					COST CENTER TOTAL					**2.0000**	**129,943**
1211	**FAIRMOUNT PARK ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	1211	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	1211	1180	6240		100.00%	1.0000	64,321
					COST CENTER TOTAL					**2.0000**	**129,943**
1691	**GULFPORT ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	1691	1180	6237		50.00%	0.5000	32,811
					COST CENTER TOTAL					**0.5000**	**32,811**

COACHES FUNDED BY SAI
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0100 ELEMENTARY SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
1811	**HIGH POINT ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	1811	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	1811	1180	6240		100.00%	1.0000	64,321
						COST CENTER TOTAL				**2.0000**	**129,943**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2021	**LAKEWOOD ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	2021	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	2021	1180	6240		100.00%	1.0000	64,321
						COST CENTER TOTAL				**2.0000**	**129,943**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2141	**LEALMAN AVE ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	2141	1180	6237		50.00%	0.5000	32,811
						COST CENTER TOTAL				**0.5000**	**32,811**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2281	**MAXIMO ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	2281	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	2281	1180	6240		100.00%	1.0000	64,321
						COST CENTER TOTAL				**2.0000**	**129,943**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2371	**MELROSE ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	2371	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	2371	1180	6240		100.00%	1.0000	64,321
						COST CENTER TOTAL				**2.0000**	**129,943**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
3391	**PINELLAS PARK ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	3391	1180	6237		50.00%	0.5000	32,811
						COST CENTER TOTAL				**0.5000**	**32,811**

COACHES FUNDED BY SAI
UNIT ALLOCATION 2016/2017

0100 ELEMENTARY SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
3461	**PONCE DE LEON ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	3461	1180	6237		50.00%	0.5000	32,811
					COST CENTER TOTAL					**0.5000**	**32,811**
3511	**RIDGECREST ELEMENTARY**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2045	READING/LITERACY COACH	0100	6400	0130	3511	1180	6237		50.00%	0.5000	32,811
					COST CENTER TOTAL					**0.5000**	**32,811**
3871	**SANDY LANE ELEMENTARY**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2045	READING/LITERACY COACH	0100	6400	0130	3871	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	3871	1180	6240		100.00%	1.0000	64,321
					COST CENTER TOTAL					**2.0000**	**129,943**
3961	**SEVENTY-FOURTH ST ELEMENTARY**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2045	READING/LITERACY COACH	0100	6400	0130	3961	1180	6237		50.00%	0.5000	32,811
					COST CENTER TOTAL					**0.5000**	**32,811**
4351	**MARJORIE KINNAN RAWLINGS ELEM**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2045	READING/LITERACY COACH	0100	6400	0130	4351	1180	6237		50.00%	0.5000	32,811
					COST CENTER TOTAL					**0.5000**	**32,811**
4591	**NEW HEIGHTS ELEMENTARY**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2045	READING/LITERACY COACH	0100	6400	0130	4591	1180	6237		50.00%	0.5000	32,811
					COST CENTER TOTAL					**0.5000**	**32,811**

COACHES FUNDED BY SAI
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0100 ELEMENTARY SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
4931	**WOODLAWN ELEMENTARY**										
2045	READING/LITERACY COACH	0100	6400	0130	4931	1180	6237		50.00%	0.5000	32,811
						COST CENTER TOTAL				**0.5000**	**32,811**
						LEVEL TOTAL				**20.0000**	**1,303,335**

0200 EXCEPTIONAL CENTERS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
1801	**CALVIN HUNSINGER**										
2045	READING/LITERACY COACH	0100	5200	0130	1801	1180	6237		100.00%	1.0000	65,622
						COST CENTER TOTAL				**1.0000**	**65,622**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
3231	**SANDERS EXCEPTIONAL**										
2045	READING/LITERACY COACH	0100	5200	0130	3231	1180	6237		100.00%	1.0000	65,622
						COST CENTER TOTAL				**1.0000**	**65,622**
						LEVEL TOTAL				**2.0000**	**131,244**

0300 MIDDLE SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0121	**AZALEA MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	0121	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	0121	1180	6240		50.00%	0.5000	32,160
						COST CENTER TOTAL				**1.5000**	**97,783**

COACHES FUNDED BY SAI
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0300 MIDDLE SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0141	**LARGO MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	0141	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	0141	1180	6240		50.00%	0.5000	32,160
						COST CENTER		**TOTAL**		**1.5000**	**97,783**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0171	**BAY POINT MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	0171	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	0171	1180	6240		50.00%	0.5000	32,160
						COST CENTER		**TOTAL**		**1.5000**	**97,783**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0531	**CARWISE MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	0531	1180	6237		33.33%	0.3333	21,872
						COST CENTER		**TOTAL**		**0.3333**	**21,872**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
1091	**DUNEDIN HIGHLAND MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	1091	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	1091	1180	6240		50.00%	0.5000	32,160
						COST CENTER		**TOTAL**		**1.5000**	**97,783**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
1281	**FITZGERALD MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	1281	1180	6237		50.00%	0.5000	32,811
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	1281	1180	6240		50.00%	0.5000	32,160
						COST CENTER		**TOTAL**		**1.0000**	**64,972**

COACHES FUNDED BY SAI
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0300 MIDDLE SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2321	**MEADOWLAWN MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	2321	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	2321	1180	6240		50.00%	0.5000	32,160
						COST CENTER		**TOTAL**		**1.5000**	**97,783**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2861	**OAK GROVE MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	2861	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	2861	1180	6240		50.00%	0.5000	32,160
						COST CENTER		**TOTAL**		**1.5000**	**97,783**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
3041	**OSCEOLA MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	3041	1180	6237		50.00%	0.5000	32,811
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	3041	1180	6240		50.00%	0.5000	32,160
						COST CENTER		**TOTAL**		**1.0000**	**64,972**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
3191	**PALM HARBOR MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	3191	1180	6237		33.33%	0.3333	21,872
						COST CENTER		**TOTAL**		**0.3333**	**21,872**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
3411	**PINELLAS PARK MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	3411	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	3411	1180	6240		50.00%	0.5000	32,160
						COST CENTER		**TOTAL**		**1.5000**	**97,783**

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0300 MIDDLE SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
3741	**SAFETY HARBOR MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	3741	1180	6237		50.00%	0.5000	32,811
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	3741	1180	6240		50.00%	0.5000	32,160
					COST CENTER TOTAL					**1.0000**	**64,972**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
3931	**SEMINOLE MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	3931	1180	6237		50.00%	0.5000	32,811
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	3931	1180	6240		50.00%	0.5000	32,160
					COST CENTER TOTAL					**1.0000**	**64,972**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
4061	**JOHN HOPKINS MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	4061	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	4061	1180	6240		50.00%	0.5000	32,160
					COST CENTER TOTAL					**1.5000**	**97,783**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
4581	**TARPON SPRINGS MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	4581	1180	6237		33.34%	0.3334	21,878
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	4581	1180	6240		50.00%	0.5000	32,160
					COST CENTER TOTAL					**0.8334**	**54,039**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
4611	**TYRONE MIDDLE**										
2045	READING/LITERACY COACH	0100	6400	0130	4611	1180	6237		100.00%	1.0000	65,622
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	4611	1180	6240		50.00%	0.5000	32,160
					COST CENTER TOTAL					**1.5000**	**97,783**
					LEVEL TOTAL					**19.0000**	**1,237,713**

COACHES FUNDED BY SAI
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0400 ALTERNATIVE SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2151	**LEALMAN INNOVATION ACADEMY**										
2045	READING/LITERACY COACH	0100	6400	0130	2151	1180	6237		5.00%	0.0500	3,281
						COST CENTER TOTAL				**0.0500**	**3,281**
						LEVEL TOTAL				**0.0500**	**3,281**

0500 SENIOR HIGH SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0431	**BOCA CIEGA HIGH**										
2045	READING/LITERACY COACH	0100	6400	0130	0431	1180	6237		50.00%	0.5000	32,811
						COST CENTER TOTAL				**0.5000**	**32,811**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0711	**CLEARWATER HIGH**										
2045	READING/LITERACY COACH	0100	6400	0130	0711	1180	6237		50.00%	0.5000	32,811
						COST CENTER TOTAL				**0.5000**	**32,811**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0751	**COUNTRYSIDE HIGH**										
2045	READING/LITERACY COACH	0100	6400	0130	0751	1180	6237		50.00%	0.5000	32,811
						COST CENTER TOTAL				**0.5000**	**32,811**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0981	**HAMILTON DISSTON**										
2045	READING/LITERACY COACH	0100	6400	0130	0981	1180	6237		5.00%	0.0500	3,281
						COST CENTER TOTAL				**0.0500**	**3,281**

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0500 SENIOR HIGH SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
1031	**DIXIE HOLLINS HIGH**										
2045	READING/LITERACY COACH	0100	6400	0130	1031	1180	6237		50.00%	0.5000	32,811
						COST CENTER	**TOTAL**			**0.5000**	**32,811**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
1081	**DUNEDIN HIGH**										
2045	READING/LITERACY COACH	0100	6400	0130	1081	1180	6237		50.00%	0.5000	32,811
						COST CENTER	**TOTAL**			**0.5000**	**32,811**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
1531	**GIBBS HIGH SCHOOL**										
2045	READING/LITERACY COACH	0100	6400	0130	1531	1180	6237		50.00%	0.5000	32,811
						COST CENTER	**TOTAL**			**0.5000**	**32,811**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2031	**LAKEWOOD HIGH**										
2045	READING/LITERACY COACH	0100	6400	0130	2031	1180	6237		50.00%	0.5000	32,811
						COST CENTER	**TOTAL**			**0.5000**	**32,811**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2081	**LARGO HIGH**										
2045	READING/LITERACY COACH	0100	6400	0130	2081	1180	6237		50.00%	0.5000	32,811
						COST CENTER	**TOTAL**			**0.5000**	**32,811**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2641	**NORTHEAST HIGH**										
2045	READING/LITERACY COACH	0100	6400	0130	2641	1180	6237		50.00%	0.5000	32,811
						COST CENTER	**TOTAL**			**0.5000**	**32,811**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0500	**SENIOR HIGH SCHOOLS**										
3421	**PINELLAS PARK HIGH**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2045	READING/LITERACY COACH	0100	6400	0130	3421	1180	6237		50.00%	0.5000	32,811
						COST CENTER TOTAL				**0.5000**	**32,811**
3781	**ST PETERSBURG HIGH**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2045	READING/LITERACY COACH	0100	6400	0130	3781	1180	6237		45.00%	0.4500	29,530
						COST CENTER TOTAL				**0.4500**	**29,530**
3921	**SEMINOLE HIGH**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2045	READING/LITERACY COACH	0100	6400	0130	3921	1180	6237		45.00%	0.4500	29,530
						COST CENTER TOTAL				**0.4500**	**29,530**
						LEVEL TOTAL				**5.9500**	**390,452**
1020	**SUPERINTENDENT**										
6270	**SCHOOL LEADERSHIP**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2045	READING/LITERACY COACH	0100	6400	0130	6270	1180	6237		100.00%	2.0000	131,244
						COST CENTER TOTAL				**2.0000**	**131,244**
						LEVEL TOTAL				**2.0000**	**131,244**
1350	**K-12 CURRICULUM**										
5070	**ELEMENTARY SCIENCE**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	5070	1180	6241		100.00%	7.0000	450,246
						COST CENTER TOTAL				**7.0000**	**450,246**

COACHES FUNDED BY SAI
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1350 K-12 CURRICULUM

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
5230	**HIGH SCH LANGUAGE ARTS & RDG**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2045	READING/LITERACY COACH	0100	6400	0130	5230	1180	6237		100.00%	3.0000	196,867
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	5230	1180	6237		100.00%	1.0000	64,321
						COST CENTER		**TOTAL**		**4.0000**	**261,188**
5350	**9-12 MATH**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	5350	1180	6240		100.00%	3.0000	192,962
						COST CENTER		**TOTAL**		**3.0000**	**192,962**
5380	**ELEMENTARY MATHEMATICS**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	5380	1180	6240		100.00%	13.0000	836,171
						COST CENTER		**TOTAL**		**13.0000**	**836,171**
5510	**ELEMENTARY EDUCATION**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	5510	1180	6237		100.00%	1.0000	64,321
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	5510	1180	6221	2212	100.00%	1.0000	64,321
						COST CENTER		**TOTAL**		**2.0000**	**128,642**
5630	**EARLY CHILDHOOD EDUCATION**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	5630	1180	6221		100.00%	1.0000	64,321
						COST CENTER		**TOTAL**		**1.0000**	**64,321**
5810	**ELEMENTARY LANG ARTS & READING**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	5810	1180	6237		100.00%	10.0000	643,208
						COST CENTER		**TOTAL**		**10.0000**	**643,208**

COACHES FUNDED BY SAI
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1350 K-12 CURRICULUM

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
5920	**PRE K-12 SOCIAL STUDIES**										
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	5920	1180	6245		100.00%	1.0000	64,321
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	5920	1180	6245		100.00%	1.0000	64,321
					COST CENTER TOTAL					**2.0000**	**128,642**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
6420	**6-8 SCIENCE**										
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	6420	1180	6241		100.00%	5.0000	321,604
					COST CENTER TOTAL					**5.0000**	**321,604**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
6440	**MIDDLE SCH LANG ARTS & READING**										
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	6440	1180	6237		100.00%	2.0000	128,642
					COST CENTER TOTAL					**2.0000**	**128,642**
					LEVEL TOTAL					**49.0000**	**3,155,625**
					REPORT TOTAL					**98.0000**	**6,352,894**

STARS ALLOCATION 2016/2017 TEACHER ASSISTANTS

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0100 ELEMENTARY SCHOOLS

7355	TEACHER ASSISTANT	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0111	AZALEA ELEMENTARY	0100	5100	0150	0111	1180	4506		100.00%	1.0000	26,520
0131	BARDMOOR ELEMENTARY	0100	5100	0150	0131	1180	4506		100.00%	1.0000	26,520
0271	BEAR CREEK ELEMENTARY	0100	5100	0150	0271	1180	4506		100.00%	1.0000	26,520
0321	BELCHER ELEMENTARY	0100	5100	0150	0321	1180	4506		100.00%	1.0000	26,520
0371	BELLEAIR ELEMENTARY	0100	5100	0150	0371	1180	4506		100.00%	2.0000	53,040
0851	CURLEW CREEK ELEMENTARY	0100	5100	0150	0851	1180	4506		100.00%	1.0000	26,520
1071	DUNEDIN ELEMENTARY	0100	5100	0150	1071	1180	4506		100.00%	1.0000	26,520
1131	EISENHOWER ELEMENTARY	0100	5100	0150	1131	1180	4506		100.00%	1.0000	26,520
1361	FUGUITT ELEMENTARY	0100	5100	0150	1361	1180	4506		100.00%	1.0000	26,520
1421	LYNCH ELEMENTARY	0100	5100	0150	1421	1180	4506		100.00%	1.0000	26,520
1471	PERKINS ELEMENTARY	0100	5100	0150	1471	1180	4506		100.00%	1.0000	26,520
1691	GULFPORT ELEMENTARY	0100	5100	0150	1691	1180	4506		100.00%	1.0000	26,520
1811	HIGH POINT ELEMENTARY	0100	5100	0150	1811	1180	4506		100.00%	1.0000	26,520
2141	LEALMAN AVE ELEMENTARY	0100	5100	0150	2141	1180	4506		100.00%	1.0000	26,520
2301	MCMULLEN-BOOTH ELEMENTARY	0100	5100	0150	2301	1180	4506		100.00%	1.0000	26,520
2531	MOUNT VERNON ELEMENTARY	0100	5100	0150	2531	1180	4506		100.00%	1.0000	26,520
2691	NORTH SHORE ELEMENTARY	0100	5100	0150	2691	1180	4506		100.00%	1.0000	26,520
2791	NORTHWEST ELEMENTARY	0100	5100	0150	2791	1180	4506		100.00%	1.0000	26,520
2961	OLDSMAR ELEMENTARY	0100	5100	0150	2961	1180	4506		100.00%	1.0000	26,520
3361	PINELLAS CENTRAL ELEMENTARY	0100	5100	0150	3361	1180	4506		100.00%	1.0000	26,520
3391	PINELLAS PARK ELEMENTARY	0100	5100	0150	3391	1180	4506		100.00%	2.0000	53,040
3461	PONCE DE LEON ELEMENTARY	0100	5100	0150	3461	1180	4506		100.00%	2.0000	53,040
3511	RIDGECREST ELEMENTARY	0100	5100	0150	3511	1180	4506		100.00%	1.0000	26,520
3731	SAFETY HARBOR ELEMENTARY	0100	5100	0150	3731	1180	4506		100.00%	1.0000	26,520

STARS ALLOCATION 2016/2017 TEACHER ASSISTANTS

RUN DATE: 5 /16/16
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0100 ELEMENTARY SCHOOLS

7355	TEACHER ASSISTANT	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
3751	SAWGRASS LAKE ELEMENTARY	0100	5100	0150	3751	1180	4506		100.00%	1.0000	26,520
3871	SANDY LANE ELEMENTARY	0100	5100	0150	3871	1180	4506		100.00%	1.0000	26,520
3961	SEVENTY-FOURTH ST ELEMENTARY	0100	5100	0150	3961	1180	4506		100.00%	1.0000	26,520
4021	SHORE ACRES ELEMENTARY	0100	5100	0150	4021	1180	4506		100.00%	1.0000	26,520
4121	SKYCREST ELEMENTARY	0100	5100	0150	4121	1180	4506		100.00%	1.0000	26,520
4171	SKYVIEW ELEMENTARY	0100	5100	0150	4171	1180	4506		100.00%	1.0000	26,520
4331	STARKEY ELEMENTARY	0100	5100	0150	4331	1180	4506		100.00%	1.0000	26,520
4351	MARJORIE KINNAN RAWLINGS ELEM	0100	5100	0150	4351	1180	4506		100.00%	1.0000	26,520
4381	SUNSET HILLS ELEMENTARY	0100	5100	0150	4381	1180	4506		100.00%	1.0000	26,520
4491	TARPON SPRINGS ELEMENTARY	0100	5100	0150	4491	1180	4506		100.00%	1.0000	26,520
4591	NEW HEIGHTS ELEMENTARY	0100	5100	0150	4591	1180	4506		100.00%	1.0000	26,520
4701	WALSINGHAM ELEMENTARY	0100	5100	0150	4701	1180	4506		100.00%	1.0000	26,520
4771	WESTGATE ELEMENTARY	0100	5100	0150	4771	1180	4506		100.00%	1.0000	26,520
4931	WOODLAWN ELEMENTARY	0100	5100	0150	4931	1180	4506		100.00%	1.0000	26,520
6251	SOUTHERN OAK ELEMENTARY	0100	5100	0150	6251	1180	4506		100.00%	1.0000	26,520
6281	LAKE ST. GEORGE ELEMENTARY	0100	5100	0150	6281	1180	4506		100.00%	1.0000	26,520
						REPORT TOTAL				**43.0000**	**1,140,366**

SAI - BLOCK SCHEDULING UNIT ALLOCATION 2016/2017

RUN DATE: 5/16/16
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0300 MIDDLE SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2316	**TCHR MIDDLE**										
0121	AZALEA MIDDLE	0100	5100	0120	0121	1180	6252		100.00%	3.0000	201,955
0141	LARGO MIDDLE	0100	5100	0120	0141	1180	6252		100.00%	2.5000	168,296
0171	BAY POINT MIDDLE	0100	5100	0120	0171	1180	6252		100.00%	2.0000	134,637
3411	PINELLAS PARK MIDDLE	0100	5100	0120	3411	1180	6252		100.00%	3.5000	235,614
4061	JOHN HOPKINS MIDDLE	0100	5100	0120	4061	1180	6252		50.00%	0.5000	33,659
4061	JOHN HOPKINS MIDDLE	0100	5100	0120	4061	1180	6252		100.00%	1.0000	67,318
4611	TYRONE MIDDLE	0100	5100	0120	4611	1180	6252		100.00%	2.5000	168,296
						LEVEL TOTAL				**15.0000**	**1,009,775**

0500 SENIOR HIGH SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2310	**TCHR HIGH SCH**										
0431	BOCA CIEGA HIGH	0100	5100	0120	0431	1180	6253		100.00%	9.3400	628,753
1031	DIXIE HOLLINS HIGH	0100	5100	0120	1031	1180	6253		100.00%	10.2200	687,993
1531	GIBBS HIGH SCHOOL	0100	5100	0120	1531	1180	6253		100.00%	8.8200	593,748
2031	LAKEWOOD HIGH	0100	5100	0120	2031	1180	6253		100.00%	6.3300	426,125
						LEVEL TOTAL				**34.7100**	**2,336,619**
						REPORT TOTAL				**49.7100**	**3,346,394**

MTSS STAFF DEVELOPERS
UNIT ALLOCATION 2016/2017

RUN DATE: 5/16/16
DATA AS OF: FY 2016/2017

0500 SENIOR HIGH SCHOOLS

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0251	**BAYSIDE HIGH**										
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	0251	1180	6238		100.00%	1.0000	64,321
						COST CENTER TOTAL				**1.0000**	**64,321**
						LEVEL TOTAL				**1.0000**	**64,321**

1020 SUPERINTENDENT

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
7010	**AREA 1 OFFICE**										
2205	COORD OTHER	0100	6300	0130	7010	1180	6238	5114	58.50%	0.5850	45,335
						COST CENTER TOTAL				**0.5850**	**45,335**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
7020	**AREA 3 OFFICE**										
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6400	0130	7020	1180	6238	5114	58.50%	0.5850	37,628
						COST CENTER TOTAL				**0.5850**	**37,628**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
7030	**AREA 2 OFFICE**										
2212	INSTRUCTIONAL STAFF DEVELOPER	0100	6140	0130	7030	1180	6238	5114	58.50%	0.5850	37,628
						COST CENTER TOTAL				**0.5850**	**37,628**

		FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
7060	**AREA 4 OFFICE**										
2206	EDUCATIONAL DIAGNOSTICIAN	0100	6190	0130	7060	1180	6238	5114	58.50%	0.5850	45,929
						COST CENTER TOTAL				**0.5850**	**45,929**
						LEVEL TOTAL				**2.3400**	**166,519**
						REPORT TOTAL				**3.3400**	**230,840**

Digital Classrooms Allocation 2016/17

Description	2016-17 Funding
ESTIMATED REVENUE	
Digital Classrooms Allocation - FEFP	2,097,275
TOTAL ESTIMATED REVENUE	**$ 2,097,275**
APPROPRIATIONS	
Assessment Programs - Performance Matters, Write Score, MAP assessments, and File Maker Pro	1,212,395
Decision Ed - Data Warehouse	114,686
District infrastructure and security- Mobile Device and Asset Management and Microsoft Premier support	285,067
Charter school allocation	109,763
Additional non-ERATE bandwidth	332,504
Internet access non-ERATE reimbursement	71,106
TOTAL APPROPRIATIONS	$ 2,125,521

The Digital Classrooms component of the FEFP formula provides statewide funding of $80,000,000 for the 2016-17 fiscal year. Funding is provided to further implement the district plan for digital classrooms. This allocation was created by the legislature to improve outcomes related to student performance by emphasizing and supporting technology-enhanced classroom teaching and learning. The outcomes must be measurable and may also be unique to the needs of individual schools and school districts within the general parameters established by the Department of Education. Funding can be expended on infrastructure, instruction, professional development, instructional accommodations, assessments, digital tools, devices, and security.

Reading Instruction Allocation 2016/17

Description	2016-17 Funding
ESTIMATED REVENUE	
Reading Instruction - FEFP	4,546,839
TOTAL ESTIMATED REVENUE	**$ 4,546,839**
APPROPRIATIONS	
Reading Intervention Salaries (Read 180) - Middle (50)	3,365,917
Reading Intervention Salaries (Read 180) - High (19)	1,279,048
Summer Reading Camp - Grade 3	300,000
Elementary Reading Intervention/Core in targeted sites	600,000
Charter school allocation	266,441
TOTAL APPROPRIATIONS	$ 5,908,268

The Reading Instruction component of the FEFP formula provides statewide funding of $130,000,000. The primary purpose of this allocation is to provide each district that has one or more of the statewide 300 lowest-performing elementary schools funds for an additional hour of instruction per day of intensive reading. The identified schools remain unchanged from the 2014-15 fiscal year. In addition, these funds may be used for a K-12 comprehensive, district-wide system of research-based reading instruction and authorizes a more flexible approach to providing extended learning to low performing students in other schools.

READ 180 UNIT ALLOCATION 2016/2017

RUN DATE: 6/16/16
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0300 MIDDLE SCHOOLS

2316	TCHR MIDDLE	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0121	AZALEA MIDDLE	0100	5100	0120	0121	1173	6222		100.00%	3.0000	201,955
0141	LARGO MIDDLE	0100	5100	0120	0141	1173	6222		100.00%	2.0000	134,637
0171	BAY POINT MIDDLE	0100	5100	0120	0171	1173	6222		100.00%	1.0000	67,318
0531	CARWISE MIDDLE	0100	5100	0120	0531	1173	6222		100.00%	2.0000	134,637
0731	CLEARWATER FUNDAMENTAL MIDDLE	0100	5100	0120	0731	1173	6222		100.00%	2.0000	134,637
1091	DUNEDIN HIGHLAND MIDDLE	0100	5100	0120	1091	1173	6222		100.00%	2.0000	134,637
1281	FITZGERALD MIDDLE	0100	5100	0120	1281	1173	6222		100.00%	2.0000	134,637
2321	MEADOWLAWN MIDDLE	0100	5100	0120	2321	1173	6222		100.00%	3.0000	201,955
2861	OAK GROVE MIDDLE	0100	5100	0120	2861	1173	6222		100.00%	1.0000	67,318
3041	OSCEOLA MIDDLE	0100	5100	0120	3041	1173	6222		100.00%	2.0000	134,637
3191	PALM HARBOR MIDDLE	0100	5100	0120	3191	1173	6222		100.00%	2.0000	134,637
3411	PINELLAS PARK MIDDLE	0100	5100	0120	3411	1173	6222		100.00%	3.0000	201,955
3741	SAFETY HARBOR MIDDLE	0100	5100	0120	3741	1173	6222		100.00%	3.0000	201,955
3931	SEMINOLE MIDDLE	0100	5100	0120	3931	1173	6222		100.00%	1.0000	67,318
4061	JOHN HOPKINS MIDDLE	0100	5100	0120	4061	1173	6222		100.00%	3.0000	201,955
4581	TARPON SPRINGS MIDDLE	0100	5100	0120	4581	1173	6222		100.00%	3.0000	201,955
4611	TYRONE MIDDLE	0100	5100	0120	4611	1173	6222		100.00%	2.0000	134,637
4631	THURGOOD MARSHALL FUND MIDDLE	0100	5100	0120	4631	1173	6222		100.00%	2.0000	134,637
						LEVEL TOTAL				**39.0000**	**2,625,415**

0310 FUNDAMENTAL SCHOOLS

2316	TCHR MIDDLE	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2261	MADEIRA BEACH FUNDAMENTAL K-8	0100	5100	0120	2261	1173	6222		100.00%	1.0000	67,318
						LEVEL TOTAL				**1.0000**	**67,318**

READ 180 UNIT ALLOCATION 2016/2017

RUN DATE: 6/16/16
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0400 ALTERNATIVE SCHOOLS

2302	**TCHR ALTERNATIVE EDUC**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
2151	LEALMAN INNOVATION ACADEMY	0100	5100	0120	2151	1173	6222		100.00%	5.0000	336,592
2821	PINELLAS SECONDARY SCHOOL	0100	5100	0120	2821	1173	6222		100.00%	2.0000	134,637
3341	CLEARWATER INTERMEDIATE	0100	5100	0120	3341	1173	6222		100.00%	3.0000	201,955
						LEVEL TOTAL				**10.0000**	**673,183**

0500 SENIOR HIGH SCHOOLS

2302	**TCHR ALTERNATIVE EDUC**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
0251	BAYSIDE HIGH	0100	5100	0120	0251	1173	6222		100.00%	1.0000	67,318
0431	BOCA CIEGA HIGH	0100	5100	0120	0431	1173	6222		100.00%	1.0000	67,318
0711	CLEARWATER HIGH	0100	5100	0120	0711	1173	6222		100.00%	2.0000	134,637
1031	DIXIE HOLLINS HIGH	0100	5100	0120	1031	1173	6222		100.00%	3.0000	201,955
1531	GIBBS HIGH SCHOOL	0100	5100	0120	1531	1173	6222		100.00%	2.0000	134,637
2031	LAKEWOOD HIGH	0100	5100	0120	2031	1173	6222		100.00%	2.0000	134,637
2081	LARGO HIGH	0100	5100	0120	2081	1173	6222		100.00%	1.0000	67,318
3421	PINELLAS PARK HIGH	0100	5100	0120	3421	1173	6222		100.00%	2.0000	134,637
3781	ST PETERSBURG HIGH	0100	5100	0120	3781	1173	6222		100.00%	1.0000	67,318
3921	SEMINOLE HIGH	0100	5100	0120	3921	1173	6222		100.00%	2.0000	134,637
6181	EAST LAKE HIGH	0100	5100	0120	6181	1173	6222		100.00%	2.0000	134,637
						LEVEL TOTAL				**19.0000**	**1,279,048**
						REPORT TOTAL				**69.0000**	**4,644,965**

ESE Guaranteed Allocation 2016/17

Description	2016-17 Funding
ESTIMATED REVENUE	
ESE Guaranteed Allocation - FEFP	45,784,029
TOTAL ESTIMATED REVENUE	**$45,784,029**
APPROPRIATIONS	
Gifted teachers at non-Gifted Center schools (93.737 units)	6,310,219
Varying Exceptionality (VE) Instructional (275.525 units, 95%)	18,547,884
Independent Varying Exceptionality (IVE) Instructional @ non-center schools (24 units, 60%)	1,615,640
Emotional/Behavior Disorder (EBD) Instructional @ non-center schools (39.6 units, 60%)	2,665,806
Autism Spectrum Disorder (ASD) Instructional @ non-center schools (35.6 units, 40%)	2,396,533
Speech @ non-center schools (129.55 units)	8,721,090
ESE Associates @ non-center schools (174.5 units, 50%)	5,060,888
Allocated to schools	347,809
Charter school allocation	934,931
TOTAL APPROPRIATIONS	**$46,600,800**

ESE services for students whose level of service is less than Support Levels 4 and 5 (FEFP code 254 and 255) are funded through the ESE Guaranteed Allocation. The State appropriated $1,055,304,496 statewide for this purpose for fiscal 2016-17. This allocation provides for educational programs and services for students with disabilities who require a low to moderate level of special services and for grades K-8 Gifted students. The students generate FTE funding using the appropriate Basic Program weight for their grade level.

Prior to 2015-16 specific staff positions and program costs were not coded to the ESE Guaranteed Allocation. District expenditures for students in this category exceeded the allocation from the state, as reflected in the Program Cost Report published by the Department of Education. Beginning with 2015-16, specific positions were partially or fully funded from this allocation, in an effort to better represent the use of these funds.

ESE GURANTEE
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2010	TCHR INDEPENDENT VARYING EXCEP	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0171	BAY POINT MIDDLE	0100	5200	0120	0171	1185	4494		60.00%	0.6000	40,391
0391	BLANTON ELEMENTARY	0100	5200	0120	0391	1185			60.00%	1.2000	80,782
0431	BOCA CIEGA HIGH	0100	5200	0120	0431	1185	4494		60.00%	1.2000	80,782
0481	CAMPBELL PARK ELEMENTARY	0100	5200	0120	0481	1185			60.00%	1.8000	121,173
0531	CARWISE MIDDLE	0100	5200	0120	0531	1185	4494		60.00%	0.6000	40,391
0751	COUNTRYSIDE HIGH	0100	5200	0120	0751	1185	4494		60.00%	1.2000	80,782
0991	LEILA DAVIS ELEMENTARY	0100	5200	0120	0991	1185			60.00%	1.2000	80,782
1031	DIXIE HOLLINS HIGH	0100	5200	0120	1031	1185	4494		60.00%	1.2000	80,782
1081	DUNEDIN HIGH	0100	5200	0120	1081	1185	4494		60.00%	0.6000	40,391
1091	DUNEDIN HIGHLAND MIDDLE	0100	5200	0120	1091	1185	4494		60.00%	0.6000	40,391
1361	FUGUITT ELEMENTARY	0100	5200	0120	1361	1185			60.00%	0.6000	40,391
1531	GIBBS HIGH SCHOOL	0100	5200	0120	1531	1185	4494		60.00%	0.6000	40,391
2081	LARGO HIGH	0100	5200	0120	2081	1185	4494		60.00%	0.6000	40,391
2321	MEADOWLAWN MIDDLE	0100	5200	0120	2321	1185	4494		60.00%	1.2000	80,782
2641	NORTHEAST HIGH	0100	5200	0120	2641	1185	4494		60.00%	0.6000	40,391
3031	OSCEOLA FUNDAMENTAL HIGH	0100	5200	0120	3031	1185	4494		60.00%	0.6000	40,391
3041	OSCEOLA MIDDLE	0100	5200	0120	3041	1185	4494		60.00%	0.6000	40,391
3361	PINELLAS CENTRAL ELEMENTARY	0100	5200	0120	3361	1185			60.00%	1.8000	121,173
3421	PINELLAS PARK HIGH	0100	5200	0120	3421	1185	4494		60.00%	0.6000	40,391
3461	PONCE DE LEON ELEMENTARY	0100	5200	0120	3461	1185			60.00%	1.8000	121,173
4021	SHORE ACRES ELEMENTARY	0100	5200	0120	4021	1185			60.00%	1.2000	80,782
4631	THURGOOD MARSHALL FUND MIDDLE	0100	5200	0120	4631	1185	4494		60.00%	0.6000	40,391
4701	WALSINGHAM ELEMENTARY	0100	5200	0120	4701	1185			60.00%	1.2000	80,782
6181	EAST LAKE HIGH	0100	5200	0120	6181	1185	4494		60.00%	0.6000	40,391
6261	CYPRESS WOODS ELEMENTARY	0100	5200	0120	6261	1185			60.00%	1.2000	80,782
						JOB CODE TOTAL				**24.0000**	**1,615,640**

2050	TCHR SPEECH CORRECTION	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
6640	COMMUNICATION DISORDERS	0100	5200	0120	6640	1185	4444		100.00%	129.5500	8,721,090
						JOB CODE TOTAL				**129.5500**	**8,721,090**

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2100	TCHR EMOTIONAL/BEHAV DIS (EBD)	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0121	AZALEA MIDDLE	0100	5200	0120	0121	1185			60.00%	1.8000	121,173
0321	BELCHER ELEMENTARY	0100	5200	0120	0321	1185			60.00%	1.8000	121,173
0431	BOCA CIEGA HIGH	0100	5200	0120	0431	1185			60.00%	1.2000	80,782
0711	CLEARWATER HIGH	0100	5200	0120	0711	1185			60.00%	1.8000	121,173
1091	DUNEDIN HIGHLAND MIDDLE	0100	5200	0120	1091	1185			60.00%	1.2000	80,782
1281	FITZGERALD MIDDLE	0100	5200	0120	1281	1185			60.00%	1.8000	121,173
1421	LYNCH ELEMENTARY	0100	5200	0120	1421	1185			60.00%	1.8000	121,173
1781	HIGHLAND LAKES ELEMENTARY	0100	5200	0120	1781	1185			60.00%	1.8000	121,173
2031	LAKEWOOD HIGH	0100	5200	0120	2031	1185			60.00%	1.2000	80,782
2081	LARGO HIGH	0100	5200	0120	2081	1185			60.00%	2.4000	161,564
2531	MOUNT VERNON ELEMENTARY	0100	5200	0120	2531	1185			60.00%	1.8000	121,173
2791	NORTHWEST ELEMENTARY	0100	5200	0120	2791	1185			60.00%	1.8000	121,173
2821	PINELLAS SECONDARY SCHOOL	0100	5200	0120	2821	1185			60.00%	1.2000	80,782
3391	PINELLAS PARK ELEMENTARY	0100	5200	0120	3391	1185			60.00%	1.8000	121,173
3741	SAFETY HARBOR MIDDLE	0100	5200	0120	3741	1185			60.00%	1.2000	80,782
3781	ST PETERSBURG HIGH	0100	5200	0120	3781	1185			60.00%	1.8000	121,173
3871	SANDY LANE ELEMENTARY	0100	5200	0120	3871	1185			60.00%	1.8000	121,173
3911	SEMINOLE ELEMENTARY	0100	5200	0120	3911	1185			60.00%	1.8000	121,173
3931	SEMINOLE MIDDLE	0100	5200	0120	3931	1185			60.00%	1.8000	121,173
4491	TARPON SPRINGS ELEMENTARY	0100	5200	0120	4491	1185			60.00%	1.2000	80,782
4521	TARPON SPRINGS HIGH	0100	5200	0120	4521	1185			60.00%	1.2000	80,782
4611	TYRONE MIDDLE	0100	5200	0120	4611	1185			60.00%	1.8000	121,173
4931	WOODLAWN ELEMENTARY	0100	5200	0120	4931	1185			60.00%	1.8000	121,173
6251	SOUTHERN OAK ELEMENTARY	0100	5200	0120	6251	1185			60.00%	1.8000	121,173
						JOB CODE TOTAL				**39.6000**	**2,665,806**

2130	TCHR GIFTED	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0051	ANONA ELEMENTARY	0100	5200	0120	0051	1185			100.00%	1.0000	67,318
0111	AZALEA ELEMENTARY	0100	5200	0120	0111	1185			100.00%	1.0000	67,318
0131	BARDMOOR ELEMENTARY	0100	5200	0120	0131	1185			50.00%	0.5000	33,659
0151	BAUDER ELEMENTARY	0100	5200	0120	0151	1185			100.00%	1.0000	67,318
0161	BAY POINT ELEMENTARY	0100	5200	0120	0161	1185			100.00%	1.0000	67,318
0171	BAY POINT MIDDLE	0100	5200	0120	0171	1185			17.20%	0.1720	11,579
0171	BAY POINT MIDDLE	0100	5200	0120	0171	1185			100.00%	1.0000	67,318
0231	BAY VISTA FUNDAMENTAL ELEM	0100	5200	0120	0231	1185			100.00%	2.0000	134,637

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2130	TCHR GIFTED	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0271	BEAR CREEK ELEMENTARY	0100	5200	0120	0271	1185			50.00%	0.5000	33,659
0321	BELCHER ELEMENTARY	0100	5200	0120	0321	1185			100.00%	1.0000	67,318
0371	BELLEAIR ELEMENTARY	0100	5200	0120	0371	1185			50.00%	0.5000	33,659
0391	BLANTON ELEMENTARY	0100	5200	0120	0391	1185			50.00%	0.5000	33,659
0441	BROOKER CREEK ELEMENTARY	0100	5200	0120	0441	1185			100.00%	2.0000	134,637
0481	CAMPBELL PARK ELEMENTARY	0100	5200	0120	0481	1185			50.00%	0.5000	33,659
0531	CARWISE MIDDLE	0100	5200	0120	0531	1185			100.00%	2.0000	134,637
0731	CLEARWATER FUNDAMENTAL MIDDLE	0100	5200	0120	0731	1185			100.00%	1.0000	67,318
0731	CLEARWATER FUNDAMENTAL MIDDLE	0100	5200	0120	0731	1185			85.80%	0.8580	57,759
0811	CROSS BAYOU ELEMENTARY	0100	5200	0120	0811	1185			50.00%	0.5000	33,659
0851	CURLEW CREEK ELEMENTARY	0100	5200	0120	0851	1185			100.00%	1.0000	67,318
0991	LEILA DAVIS ELEMENTARY	0100	5200	0120	0991	1185			100.00%	2.0000	134,637
1071	DUNEDIN ELEMENTARY	0100	5200	0120	1071	1185			50.00%	0.5000	33,659
1131	EISENHOWER ELEMENTARY	0100	5200	0120	1131	1185			100.00%	1.0000	67,318
1211	FAIRMOUNT PARK ELEMENTARY	0100	5200	0120	1211	1185			50.00%	0.5000	33,659
1261	SEXTON ELEMENTARY	0100	5200	0120	1261	1185			100.00%	1.0000	67,318
1331	FOREST LAKES ELEMENTARY	0100	5200	0120	1331	1185			100.00%	1.0000	67,318
1341	FRONTIER ELEMENTARY	0100	5200	0120	1341	1185			100.00%	1.0000	67,318
1361	FUGUITT ELEMENTARY	0100	5200	0120	1361	1185			100.00%	1.0000	67,318
1421	LYNCH ELEMENTARY	0100	5200	0120	1421	1185			50.00%	0.5000	33,659
1471	PERKINS ELEMENTARY	0100	5200	0120	1471	1185			100.00%	2.0000	134,637
1481	GARRISON-JONES ELEMENTARY	0100	5200	0120	1481	1185			100.00%	1.0000	67,318
1691	GULFPORT ELEMENTARY	0100	5200	0120	1691	1185			100.00%	1.0000	67,318
1781	HIGHLAND LAKES ELEMENTARY	0100	5200	0120	1781	1185			100.00%	1.0000	67,318
1811	HIGH POINT ELEMENTARY	0100	5200	0120	1811	1185			50.00%	0.5000	33,659
1821	DOUG JAMERSON ELEMENTARY	0100	5200	0120	1821	1185			100.00%	1.0000	67,318
1821	DOUG JAMERSON ELEMENTARY	0100	5200	0120	1821	1185			50.00%	0.5000	33,659
1961	LAKEVIEW FUNDAMENTAL ELEM	0100	5200	0120	1961	1185			100.00%	2.0000	134,637
2021	LAKEWOOD ELEMENTARY	0100	5200	0120	2021	1185			50.00%	0.5000	33,659
2141	LEALMAN AVE ELEMENTARY	0100	5200	0120	2141	1185			50.00%	0.5000	33,659
2261	MADEIRA BEACH FUNDAMENTAL K-8	0100	5200	0120	2261	1185	2251		100.00%	1.0000	67,318
2261	MADEIRA BEACH FUNDAMENTAL K-8	0100	5200	0120	2261	1185			100.00%	3.0000	201,955
2261	MADEIRA BEACH FUNDAMENTAL K-8	0100	5200	0120	2261	1185	2251		60.00%	0.6000	40,391
2281	MAXIMO ELEMENTARY	0100	5200	0120	2281	1185			50.00%	0.5000	33,659
2301	MCMULLEN-BOOTH ELEMENTARY	0100	5200	0120	2301	1185			100.00%	1.0000	67,318
2321	MEADOWLAWN MIDDLE	0100	5200	0120	2321	1185			42.90%	0.4290	28,880
2371	MELROSE ELEMENTARY	0100	5200	0120	2371	1185			50.00%	0.5000	33,659
2431	MILDRED HELMS ELEMENTARY	0100	5200	0120	2431	1185			100.00%	1.0000	67,318

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2130	TCHR GIFTED	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2531	MOUNT VERNON ELEMENTARY	0100	5200	0120	2531	1185			50.00%	0.5000	33,659
2691	NORTH SHORE ELEMENTARY	0100	5200	0120	2691	1185			100.00%	1.0000	67,318
2791	NORTHWEST ELEMENTARY	0100	5200	0120	2791	1185			50.00%	0.5000	33,659
2861	OAK GROVE MIDDLE	0100	5200	0120	2861	1185			100.00%	0.4200	28,274
2921	OAKHURST ELEMENTARY	0100	5200	0120	2921	1185			100.00%	1.0000	67,318
2961	OLDSMAR ELEMENTARY	0100	5200	0120	2961	1185			100.00%	1.0000	67,318
3021	ORANGE GROVE ELEMENTARY	0100	5200	0120	3021	1185			50.00%	0.5000	33,659
3021	ORANGE GROVE ELEMENTARY	0100	5200	0120	3021	1185			100.00%	1.0000	67,318
3041	OSCEOLA MIDDLE	0100	5200	0120	3041	1185			57.20%	0.5720	38,506
3071	OZONA ELEMENTARY	0100	5200	0120	3071	1185			100.00%	1.0000	67,318
3131	CURTIS FUNDAMENTAL ELEMENTARY	0100	5200	0120	3131	1185			100.00%	2.0000	134,637
3191	PALM HARBOR MIDDLE	0100	5200	0120	3191	1185			100.00%	3.0000	201,955
3281	PASADENA FUNDAMENTAL ELEM	0100	5200	0120	3281	1185			40.00%	0.4000	26,927
3281	PASADENA FUNDAMENTAL ELEM	0100	5200	0120	3281	1185			100.00%	1.0000	67,318
3361	PINELLAS CENTRAL ELEMENTARY	0100	5200	0120	3361	1185			50.00%	0.5000	33,659
3391	PINELLAS PARK ELEMENTARY	0100	5200	0120	3391	1185			50.00%	0.5000	33,659
3411	PINELLAS PARK MIDDLE	0100	5200	0120	3411	1185			28.60%	0.2860	19,253
3431	PLUMB ELEMENTARY	0100	5200	0120	3431	1185			100.00%	1.0000	67,318
3461	PONCE DE LEON ELEMENTARY	0100	5200	0120	3461	1185			50.00%	0.5000	33,659
3511	RIDGECREST ELEMENTARY	0100	5200	0120	3511	1185			50.00%	0.5000	33,659
3731	SAFETY HARBOR ELEMENTARY	0100	5200	0120	3731	1185			100.00%	1.0000	67,318
3741	SAFETY HARBOR MIDDLE	0100	5200	0120	3741	1185			57.10%	0.5710	38,439
3741	SAFETY HARBOR MIDDLE	0100	5200	0120	3741	1185			100.00%	4.0000	269,273
3751	SAWGRASS LAKE ELEMENTARY	0100	5200	0120	3751	1185			100.00%	1.0000	67,318
3761	JAMES B. SANDERLIN PK-8	0100	5200	0120	3761	1185			100.00%	1.0000	67,318
3851	SAN JOSE ELEMENTARY	0100	5200	0120	3851	1185			100.00%	1.0000	67,318
3871	SANDY LANE ELEMENTARY	0100	5200	0120	3871	1185			50.00%	0.5000	33,659
3911	SEMINOLE ELEMENTARY	0100	5200	0120	3911	1185			100.00%	1.0000	67,318
3931	SEMINOLE MIDDLE	0100	5200	0120	3931	1185			100.00%	2.0000	134,637
3961	SEVENTY-FOURTH ST ELEMENTARY	0100	5200	0120	3961	1185			50.00%	0.5000	33,659
4021	SHORE ACRES ELEMENTARY	0100	5200	0120	4021	1185			100.00%	1.0000	67,318
4061	JOHN HOPKINS MIDDLE	0100	5200	0120	4061	1185			100.00%	0.1430	9,627
4121	SKYCREST ELEMENTARY	0100	5200	0120	4121	1185			50.00%	0.5000	33,659
4171	SKYVIEW ELEMENTARY	0100	5200	0120	4171	1185			50.00%	0.5000	33,659
4331	STARKEY ELEMENTARY	0100	5200	0120	4331	1185			100.00%	1.0000	67,318
4351	MARJORIE KINNAN RAWLINGS ELEM	0100	5200	0120	4351	1185			50.00%	0.5000	33,659
4381	SUNSET HILLS ELEMENTARY	0100	5200	0120	4381	1185			100.00%	1.0000	67,318
4491	TARPON SPRINGS ELEMENTARY	0100	5200	0120	4491	1185			100.00%	1.0000	67,318

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2130	TCHR GIFTED	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
4581	TARPON SPRINGS MIDDLE	0100	5200	0120	4581	1185			100.00%	3.0000	201,955
4591	NEW HEIGHTS ELEMENTARY	0100	5200	0120	4591	1185			100.00%	1.0000	67,318
4611	TYRONE MIDDLE	0100	5200	0120	4611	1185			28.60%	0.2860	19,253
4661	TARPON SPRINGS FUND ELEMENTARY	0100	5200	0120	4661	1185			100.00%	1.0000	67,318
4701	WALSINGHAM ELEMENTARY	0100	5200	0120	4701	1185			50.00%	0.5000	33,659
4771	WESTGATE ELEMENTARY	0100	5200	0120	4771	1185			100.00%	1.0000	67,318
4931	WOODLAWN ELEMENTARY	0100	5200	0120	4931	1185			50.00%	0.5000	33,659
6251	SOUTHERN OAK ELEMENTARY	0100	5200	0120	6251	1185			100.00%	1.0000	67,318
6261	CYPRESS WOODS ELEMENTARY	0100	5200	0120	6261	1185			100.00%	2.0000	134,637
6271	SUTHERLAND ELEMENTARY	0100	5200	0120	6271	1185			100.00%	1.0000	67,318
6281	LAKE ST. GEORGE ELEMENTARY	0100	5200	0120	6281	1185			100.00%	1.0000	67,318
6311	GULF BEACHES ELEM MAGNET SCHOO	0100	5200	0120	6311	1185			100.00%	1.0000	67,318
6361	KINGS HWY ELEM MAGNET SCHOOL	0100	5200	0120	6361	1185			50.00%	0.5000	33,659
						JOB CODE TOTAL				**93.7370**	**6,310,219**

2151	TCHR AUTISM SPECTRUM DIS (ASD)	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0051	ANONA ELEMENTARY	0100	5200	0120	0051	1185			40.00%	1.6000	107,709
0111	AZALEA ELEMENTARY	0100	5200	0120	0111	1185			40.00%	1.6000	107,709
0131	BARDMOOR ELEMENTARY	0100	5200	0120	0131	1185			40.00%	1.6000	107,709
1071	DUNEDIN ELEMENTARY	0100	5200	0120	1071	1185			40.00%	1.2000	80,782
1081	DUNEDIN HIGH	0100	5200	0120	1081	1185			40.00%	1.2000	80,782
1331	FOREST LAKES ELEMENTARY	0100	5200	0120	1331	1185			40.00%	1.2000	80,782
1481	GARRISON-JONES ELEMENTARY	0100	5200	0120	1481	1185			40.00%	1.2000	80,782
1811	HIGH POINT ELEMENTARY	0100	5200	0120	1811	1185			40.00%	1.2000	80,782
1821	DOUG JAMERSON ELEMENTARY	0100	5200	0120	1821	1185			40.00%	1.6000	107,709
2301	MCMULLEN-BOOTH ELEMENTARY	0100	5200	0120	2301	1185			40.00%	1.6000	107,709
2691	NORTH SHORE ELEMENTARY	0100	5200	0120	2691	1185			40.00%	1.6000	107,709
2861	OAK GROVE MIDDLE	0100	5200	0120	2861	1185			40.00%	1.6000	107,709
2921	OAKHURST ELEMENTARY	0100	5200	0120	2921	1185			40.00%	1.6000	107,709
3041	OSCEOLA MIDDLE	0100	5200	0120	3041	1185			40.00%	1.6000	107,709
3191	PALM HARBOR MIDDLE	0100	5200	0120	3191	1185			40.00%	1.2000	80,782
3411	PINELLAS PARK MIDDLE	0100	5200	0120	3411	1185			40.00%	1.6000	107,709
3431	PLUMB ELEMENTARY	0100	5200	0120	3431	1185			40.00%	1.2000	80,782
3731	SAFETY HARBOR ELEMENTARY	0100	5200	0120	3731	1185			40.00%	1.2000	80,782
3751	SAWGRASS LAKE ELEMENTARY	0100	5200	0120	3751	1185			40.00%	1.6000	107,709

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2151	TCHR AUTISM SPECTRUM DIS (ASD)	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
3851	SAN JOSE ELEMENTARY	0100	5200	0120	3851	1185			40.00%	1.2000	80,782
3921	SEMINOLE HIGH	0100	5200	0120	3921	1185			40.00%	2.0000	134,637
3961	SEVENTY-FOURTH ST ELEMENTARY	0100	5200	0120	3961	1185			40.00%	2.0000	134,637
4591	NEW HEIGHTS ELEMENTARY	0100	5200	0120	4591	1185			40.00%	1.6000	107,709
6281	LAKE ST. GEORGE ELEMENTARY	0100	5200	0120	6281	1185			40.00%	1.6000	107,709
					JOB CODE TOTAL					**35.6000**	**2,396,533**

2160	TCHR VARYING EXCEPTIONALITY	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0051	ANONA ELEMENTARY	0100	5200	0120	0051	1185	4473		95.00%	1.9000	127,905
0111	AZALEA ELEMENTARY	0100	5200	0120	0111	1185	4473		95.00%	1.9000	127,905
0121	AZALEA MIDDLE	0100	5200	0120	0121	1185	4473		95.00%	2.8500	191,857
0131	BARDMOOR ELEMENTARY	0100	5200	0120	0131	1185	4473		95.00%	1.9000	127,905
0141	LARGO MIDDLE	0100	5200	0120	0141	1185	4473		95.00%	2.8500	191,857
0151	BAUDER ELEMENTARY	0100	5200	0120	0151	1185	4473		95.00%	1.9000	127,905
0161	BAY POINT ELEMENTARY	0100	5200	0120	0161	1185	4473		95.00%	0.9500	63,952
0171	BAY POINT MIDDLE	0100	5200	0120	0171	1185	4473		95.00%	2.8500	191,857
0231	BAY VISTA FUNDAMENTAL ELEM	0100	5200	0120	0231	1185	4473		95.00%	0.9500	63,952
0251	BAYSIDE HIGH	0100	5200	0120	0251	1185	4473		95.00%	1.9000	127,905
0271	BEAR CREEK ELEMENTARY	0100	5200	0120	0271	1185	4473		95.00%	1.9000	127,905
0321	BELCHER ELEMENTARY	0100	5200	0120	0321	1185	4473		95.00%	2.8500	191,857
0371	BELLEAIR ELEMENTARY	0100	5200	0120	0371	1185	4473		95.00%	2.8500	191,857
0391	BLANTON ELEMENTARY	0100	5200	0120	0391	1185	4473		95.00%	2.8500	191,857
0431	BOCA CIEGA HIGH	0100	5200	0120	0431	1185	4473		95.00%	3.8000	255,810
0441	BROOKER CREEK ELEMENTARY	0100	5200	0120	0441	1185	4473		95.00%	0.9500	63,952
0481	CAMPBELL PARK ELEMENTARY	0100	5200	0120	0481	1185	4473		95.00%	3.8000	255,810
0531	CARWISE MIDDLE	0100	5200	0120	0531	1185	4473		95.00%	1.9000	127,905
0711	CLEARWATER HIGH	0100	5200	0120	0711	1185	4473		95.00%	5.7000	383,715
0731	CLEARWATER FUNDAMENTAL MIDDLE	0100	5200	0120	0731	1185	4473		95.00%	0.9500	63,952
0751	COUNTRYSIDE HIGH	0100	5200	0120	0751	1185	4473		95.00%	5.7000	383,715
0811	CROSS BAYOU ELEMENTARY	0100	5200	0120	0811	1185	4473		95.00%	0.9500	63,952
0811	CROSS BAYOU ELEMENTARY	0100	5200	0120	0811	1185	4473		47.50%	0.4750	31,976
0851	CURLEW CREEK ELEMENTARY	0100	5200	0120	0851	1185	4473		95.00%	1.9000	127,905
0991	LEILA DAVIS ELEMENTARY	0100	5200	0120	0991	1185	4473		95.00%	1.9000	127,905
1031	DIXIE HOLLINS HIGH	0100	5200	0120	1031	1185	4473		95.00%	6.6500	447,667
1071	DUNEDIN ELEMENTARY	0100	5200	0120	1071	1185	4473		95.00%	1.9000	127,905

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2160	TCHR VARYING EXCEPTIONALITY	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
1081	DUNEDIN HIGH	0100	5200	0120	1081	1185	4473		95.00%	3.8000	255,810
1091	DUNEDIN HIGHLAND MIDDLE	0100	5200	0120	1091	1185	4473		95.00%	2.8500	191,857
1131	EISENHOWER ELEMENTARY	0100	5200	0120	1131	1185	4473		95.00%	2.8500	191,857
1211	FAIRMOUNT PARK ELEMENTARY	0100	5200	0120	1211	1185	4473		95.00%	3.8000	255,810
1261	SEXTON ELEMENTARY	0100	5200	0120	1261	1185	4473		95.00%	1.9000	127,905
1281	FITZGERALD MIDDLE	0100	5200	0120	1281	1185	4473		95.00%	2.8500	191,857
1331	FOREST LAKES ELEMENTARY	0100	5200	0120	1331	1185	4473		95.00%	1.9000	127,905
1341	FRONTIER ELEMENTARY	0100	5200	0120	1341	1185	4473		95.00%	2.8500	191,857
1361	FUGUITT ELEMENTARY	0100	5200	0120	1361	1185	4473		95.00%	1.9000	127,905
1421	LYNCH ELEMENTARY	0100	5200	0120	1421	1185	4473		95.00%	1.9000	127,905
1471	PERKINS ELEMENTARY	0100	5200	0120	1471	1185	4473		95.00%	1.9000	127,905
1481	GARRISON-JONES ELEMENTARY	0100	5200	0120	1481	1185	4473		95.00%	1.9000	127,905
1531	GIBBS HIGH SCHOOL	0100	5200	0120	1531	1185	4473		95.00%	4.7500	319,762
1691	GULFPORT ELEMENTARY	0100	5200	0120	1691	1185	4473		95.00%	2.8500	191,857
1781	HIGHLAND LAKES ELEMENTARY	0100	5200	0120	1781	1185	4473		95.00%	1.9000	127,905
1811	HIGH POINT ELEMENTARY	0100	5200	0120	1811	1185	4473		95.00%	2.8500	191,857
1821	DOUG JAMERSON ELEMENTARY	0100	5200	0120	1821	1185	4473		95.00%	0.9500	63,952
1961	LAKEVIEW FUNDAMENTAL ELEM	0100	5200	0120	1961	1185	4473		47.50%	0.4750	31,976
2021	LAKEWOOD ELEMENTARY	0100	5200	0120	2021	1185	4473		95.00%	2.8500	191,857
2031	LAKEWOOD HIGH	0100	5200	0120	2031	1185	4473		95.00%	3.8000	255,810
2081	LARGO HIGH	0100	5200	0120	2081	1185	4473		95.00%	3.8000	255,810
2141	LEALMAN AVE ELEMENTARY	0100	5200	0120	2141	1185	4473		95.00%	1.9000	127,905
2151	LEALMAN INNOVATION ACADEMY	0100	5200	0120	2151	1185	4473		95.00%	4.7500	319,762
2261	MADEIRA BEACH FUNDAMENTAL K-8	0100	5200	0120	2261	1185	4473		95.00%	1.9000	127,905
2281	MAXIMO ELEMENTARY	0100	5200	0120	2281	1185	4473		95.00%	2.8500	191,857
2301	MCMULLEN-BOOTH ELEMENTARY	0100	5200	0120	2301	1185	4473		95.00%	3.8000	255,810
2321	MEADOWLAWN MIDDLE	0100	5200	0120	2321	1185	4473		95.00%	2.8500	191,857
2371	MELROSE ELEMENTARY	0100	5200	0120	2371	1185	4473		95.00%	2.8500	191,857
2431	MILDRED HELMS ELEMENTARY	0100	5200	0120	2431	1185	4473		95.00%	2.8500	191,857
2531	MOUNT VERNON ELEMENTARY	0100	5200	0120	2531	1185	4473		95.00%	1.9000	127,905
2641	NORTHEAST HIGH	0100	5200	0120	2641	1185	4473		95.00%	3.8000	255,810
2691	NORTH SHORE ELEMENTARY	0100	5200	0120	2691	1185	4473		95.00%	1.9000	127,905
2791	NORTHWEST ELEMENTARY	0100	5200	0120	2791	1185	4473		95.00%	1.9000	127,905
2821	PINELLAS SECONDARY SCHOOL	0100	5200	0120	2821	1185	4473		95.00%	0.9500	63,952
2861	OAK GROVE MIDDLE	0100	5200	0120	2861	1185	4473		95.00%	2.8500	191,857
2921	OAKHURST ELEMENTARY	0100	5200	0120	2921	1185	4473		95.00%	2.8500	191,857
2961	OLDSMAR ELEMENTARY	0100	5200	0120	2961	1185	4473		95.00%	1.9000	127,905
3021	ORANGE GROVE ELEMENTARY	0100	5200	0120	3021	1185	4473		95.00%	0.9500	63,952

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2160	TCHR VARYING EXCEPTIONALITY	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
3031	OSCEOLA FUNDAMENTAL HIGH	0100	5200	0120	3031	1185	4473		95.00%	1.9000	127,905
3041	OSCEOLA MIDDLE	0100	5200	0120	3041	1185	4473		95.00%	2.8500	191,857
3071	OZONA ELEMENTARY	0100	5200	0120	3071	1185	4473		95.00%	2.8500	191,857
3131	CURTIS FUNDAMENTAL ELEMENTARY	0100	5200	0120	3131	1185	4473		47.50%	0.4750	31,976
3191	PALM HARBOR MIDDLE	0100	5200	0120	3191	1185	4473		95.00%	2.8500	191,857
3341	CLEARWATER INTERMEDIATE	0100	5200	0120	3341	1185	4473		95.00%	2.8500	191,857
3361	PINELLAS CENTRAL ELEMENTARY	0100	5200	0120	3361	1185	4473		95.00%	1.9000	127,905
3391	PINELLAS PARK ELEMENTARY	0100	5200	0120	3391	1185	4473		95.00%	1.9000	127,905
3411	PINELLAS PARK MIDDLE	0100	5200	0120	3411	1185	4473		95.00%	2.8500	191,857
3421	PINELLAS PARK HIGH	0100	5200	0120	3421	1185	4473		95.00%	3.8000	255,810
3431	PLUMB ELEMENTARY	0100	5200	0120	3431	1185	4473		95.00%	1.9000	127,905
3461	PONCE DE LEON ELEMENTARY	0100	5200	0120	3461	1185	4473		95.00%	2.8500	191,857
3511	RIDGECREST ELEMENTARY	0100	5200	0120	3511	1185	4473		95.00%	1.9000	127,905
3731	SAFETY HARBOR ELEMENTARY	0100	5200	0120	3731	1185	4473		95.00%	0.9500	63,952
3741	SAFETY HARBOR MIDDLE	0100	5200	0120	3741	1185	4473		95.00%	2.8500	191,857
3751	SAWGRASS LAKE ELEMENTARY	0100	5200	0120	3751	1185	4473		95.00%	2.8500	191,857
3761	JAMES B. SANDERLIN PK-8	0100	5200	0120	3761	1185	4473		95.00%	1.9000	127,905
3781	ST PETERSBURG HIGH	0100	5200	0120	3781	1185	4473		95.00%	3.8000	255,810
3851	SAN JOSE ELEMENTARY	0100	5200	0120	3851	1185	4473		95.00%	1.9000	127,905
3871	SANDY LANE ELEMENTARY	0100	5200	0120	3871	1185	4473		95.00%	2.8500	191,857
3911	SEMINOLE ELEMENTARY	0100	5200	0120	3911	1185	4473		95.00%	2.8500	191,857
3921	SEMINOLE HIGH	0100	5200	0120	3921	1185	4473		95.00%	3.8000	255,810
3931	SEMINOLE MIDDLE	0100	5200	0120	3931	1185	4473		95.00%	2.8500	191,857
3961	SEVENTY-FOURTH ST ELEMENTARY	0100	5200	0120	3961	1185	4473		95.00%	1.9000	127,905
4021	SHORE ACRES ELEMENTARY	0100	5200	0120	4021	1185	4473		95.00%	2.8500	191,857
4061	JOHN HOPKINS MIDDLE	0100	5200	0120	4061	1185	4473		95.00%	1.9000	127,905
4121	SKYCREST ELEMENTARY	0100	5200	0120	4121	1185	4473		95.00%	2.8500	191,857
4171	SKYVIEW ELEMENTARY	0100	5200	0120	4171	1185	4473		95.00%	2.8500	191,857
4331	STARKEY ELEMENTARY	0100	5200	0120	4331	1185	4473		95.00%	1.9000	127,905
4351	MARJORIE KINNAN RAWLINGS ELEM	0100	5200	0120	4351	1185	4473		95.00%	1.9000	127,905
4381	SUNSET HILLS ELEMENTARY	0100	5200	0120	4381	1185	4473		95.00%	0.9500	63,952
4491	TARPON SPRINGS ELEMENTARY	0100	5200	0120	4491	1185	4473		95.00%	1.9000	127,905
4521	TARPON SPRINGS HIGH	0100	5200	0120	4521	1185	4473		95.00%	3.8000	255,810
4581	TARPON SPRINGS MIDDLE	0100	5200	0120	4581	1185	4473		95.00%	1.9000	127,905
4591	NEW HEIGHTS ELEMENTARY	0100	5200	0120	4591	1185	4473		95.00%	2.8500	191,857
4611	TYRONE MIDDLE	0100	5200	0120	4611	1185	4473		95.00%	1.9000	127,905
4631	THURGOOD MARSHALL FUND MIDDLE	0100	5200	0120	4631	1185	4473		95.00%	0.9500	63,952
4661	TARPON SPRINGS FUND ELEMENTARY	0100	5200	0120	4661	1185	4473		95.00%	0.4750	31,976

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2160	TCHR VARYING EXCEPTIONALITY	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
4681	PALM HARBOR UNIVERSITY HIGH	0100	5200	0120	4681	1185	4473		95.00%	3.8000	255,810
4701	WALSINGHAM ELEMENTARY	0100	5200	0120	4701	1185	4473		95.00%	1.9000	127,905
4771	WESTGATE ELEMENTARY	0100	5200	0120	4771	1185	4473		95.00%	0.9500	63,952
4931	WOODLAWN ELEMENTARY	0100	5200	0120	4931	1185	4473		95.00%	0.9500	63,952
6181	EAST LAKE HIGH	0100	5200	0120	6181	1185	4473		95.00%	4.7500	319,762
6251	SOUTHERN OAK ELEMENTARY	0100	5200	0120	6251	1185	4473		95.00%	2.8500	191,857
6261	CYPRESS WOODS ELEMENTARY	0100	5200	0120	6261	1185	4473		95.00%	1.9000	127,905
6271	SUTHERLAND ELEMENTARY	0100	5200	0120	6271	1185	4473		95.00%	1.9000	127,905
6281	LAKE ST. GEORGE ELEMENTARY	0100	5200	0120	6281	1185	4473		95.00%	1.9000	127,905
6311	GULF BEACHES ELEM MAGNET SCHOO	0100	5200	0120	6311	1185	4473		95.00%	0.4750	31,976
6361	KINGS HWY ELEM MAGNET SCHOOL	0100	5200	0120	6361	1185	4473		95.00%	0.9500	63,952
						JOB CODE TOTAL				**275.0250**	**18,514,225**

2327	TCHR SPEC ASGN	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2261	MADEIRA BEACH FUNDAMENTAL K-8	0100	5200	0120	2261	1185	4473		2.50%	0.0250	1,683
2261	MADEIRA BEACH FUNDAMENTAL K-8	0100	5200	0120	2261	1185	4473		47.50%	0.4750	31,976
						JOB CODE TOTAL				**0.5000**	**33,659**

7357	ESE ASSOCIATE	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0051	ANONA ELEMENTARY	0100	5200	0150	0051	1185			50.00%	2.0000	58,004
0111	AZALEA ELEMENTARY	0100	5200	0150	0111	1185			50.00%	2.5000	72,506
0121	AZALEA MIDDLE	0100	5200	0150	0121	1185			50.00%	2.0000	58,004
0131	BARDMOOR ELEMENTARY	0100	5200	0150	0131	1185			50.00%	2.5000	72,506
0141	LARGO MIDDLE	0100	5200	0150	0141	1185			50.00%	0.5000	14,501
0151	BAUDER ELEMENTARY	0100	5200	0150	0151	1185			50.00%	0.5000	14,501
0171	BAY POINT MIDDLE	0100	5200	0150	0171	1185			50.00%	2.5000	72,506
0251	BAYSIDE HIGH	0100	5200	0150	0251	1185			50.00%	0.5000	14,501
0321	BELCHER ELEMENTARY	0100	5200	0150	0321	1185			50.00%	2.0000	58,004
0371	BELLEAIR ELEMENTARY	0100	5200	0150	0371	1185			50.00%	1.0000	29,002
0391	BLANTON ELEMENTARY	0100	5200	0150	0391	1185			50.00%	1.5000	43,503
0431	BOCA CIEGA HIGH	0100	5200	0150	0431	1185			50.00%	2.5000	72,506
0441	BROOKER CREEK ELEMENTARY	0100	5200	0150	0441	1185			50.00%	0.5000	14,501

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7357	ESE ASSOCIATE	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0481	CAMPBELL PARK ELEMENTARY	0100	5200	0150	0481	1185			50.00%	2.0000	58,004
0531	CARWISE MIDDLE	0100	5200	0150	0531	1185			50.00%	2.5000	72,506
0711	CLEARWATER HIGH	0100	5200	0150	0711	1185			50.00%	2.0000	58,004
0731	CLEARWATER FUNDAMENTAL MIDDLE	0100	5200	0150	0731	1185			50.00%	0.5000	14,501
0751	COUNTRYSIDE HIGH	0100	5200	0150	0751	1185			50.00%	2.0000	58,004
0811	CROSS BAYOU ELEMENTARY	0100	5200	0150	0811	1185			50.00%	2.5000	72,506
0851	CURLEW CREEK ELEMENTARY	0100	5200	0150	0851	1185			50.00%	3.0000	87,007
0991	LEILA DAVIS ELEMENTARY	0100	5200	0150	0991	1185			50.00%	1.5000	43,503
1031	DIXIE HOLLINS HIGH	0100	5200	0150	1031	1185			50.00%	2.5000	72,506
1071	DUNEDIN ELEMENTARY	0100	5200	0150	1071	1185			50.00%	2.0000	58,004
1081	DUNEDIN HIGH	0100	5200	0150	1081	1185			50.00%	3.0000	87,007
1091	DUNEDIN HIGHLAND MIDDLE	0100	5200	0150	1091	1185			50.00%	2.5000	72,506
1131	EISENHOWER ELEMENTARY	0100	5200	0150	1131	1185			50.00%	0.5000	14,501
1211	FAIRMOUNT PARK ELEMENTARY	0100	5200	0150	1211	1185			50.00%	2.0000	58,004
1261	SEXTON ELEMENTARY	0100	5200	0150	1261	1185			50.00%	2.0000	58,004
1281	FITZGERALD MIDDLE	0100	5200	0150	1281	1185			50.00%	2.0000	58,004
1331	FOREST LAKES ELEMENTARY	0100	5200	0150	1331	1185			50.00%	2.0000	58,004
1341	FRONTIER ELEMENTARY	0100	5200	0150	1341	1185			50.00%	0.5000	14,501
1361	FUGUITT ELEMENTARY	0100	5200	0150	1361	1185			50.00%	3.5000	101,508
1421	LYNCH ELEMENTARY	0100	5200	0150	1421	1185			50.00%	2.0000	58,004
1471	PERKINS ELEMENTARY	0100	5200	0150	1471	1185			50.00%	0.5000	14,501
1481	GARRISON-JONES ELEMENTARY	0100	5200	0150	1481	1185			50.00%	2.0000	58,004
1531	GIBBS HIGH SCHOOL	0100	5200	0150	1531	1185			50.00%	2.0000	58,004
1691	GULFPORT ELEMENTARY	0100	5200	0150	1691	1185			50.00%	0.5000	14,501
1781	HIGHLAND LAKES ELEMENTARY	0100	5200	0150	1781	1185			50.00%	2.0000	58,004
1811	HIGH POINT ELEMENTARY	0100	5200	0150	1811	1185			50.00%	2.0000	58,004
1821	DOUG JAMERSON ELEMENTARY	0100	5200	0150	1821	1185			50.00%	2.5000	72,506
2021	LAKEWOOD ELEMENTARY	0100	5200	0150	2021	1185			50.00%	0.5000	14,501
2031	LAKEWOOD HIGH	0100	5200	0150	2031	1185			50.00%	1.5000	43,503
2081	LARGO HIGH	0100	5200	0150	2081	1185			50.00%	3.5000	101,508
2141	LEALMAN AVE ELEMENTARY	0100	5200	0150	2141	1185			50.00%	0.5000	14,501
2151	LEALMAN INNOVATION ACADEMY	0100	5200	0150	2151	1185			50.00%	0.5000	14,501
2261	MADEIRA BEACH FUNDAMENTAL K-8	0100	5200	0150	2261	1185			50.00%	0.5000	14,501
2281	MAXIMO ELEMENTARY	0100	5200	0150	2281	1185			50.00%	0.5000	14,501
2301	MCMULLEN-BOOTH ELEMENTARY	0100	5200	0150	2301	1185			50.00%	2.5000	72,506
2321	MEADOWLAWN MIDDLE	0100	5200	0150	2321	1185			50.00%	2.5000	72,506
2371	MELROSE ELEMENTARY	0100	5200	0150	2371	1185			50.00%	0.5000	14,501
2431	MILDRED HELMS ELEMENTARY	0100	5200	0150	2431	1185			50.00%	0.5000	14,501

ESE GURANTEE
UNIT ALLOCATION 2016/2017

RUN DATE: 6/2/16
DATA AS OF: 2016/2017

7357	ESE ASSOCIATE	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
2531	MOUNT VERNON ELEMENTARY	0100	5200	0150	2531	1185			50.00%	2.0000	58,004
2641	NORTHEAST HIGH	0100	5200	0150	2641	1185			50.00%	3.0000	87,007
2691	NORTH SHORE ELEMENTARY	0100	5200	0150	2691	1185			50.00%	2.5000	72,506
2791	NORTHWEST ELEMENTARY	0100	5200	0150	2791	1185			50.00%	1.5000	43,503
2821	PINELLAS SECONDARY SCHOOL	0100	5200	0150	2821	1185			50.00%	1.0000	29,002
2861	OAK GROVE MIDDLE	0100	5200	0150	2861	1185			50.00%	2.5000	72,506
2921	OAKHURST ELEMENTARY	0100	5200	0150	2921	1185			50.00%	2.5000	72,506
2961	OLDSMAR ELEMENTARY	0100	5200	0150	2961	1185			50.00%	0.5000	14,501
3031	OSCEOLA FUNDAMENTAL HIGH	0100	5200	0150	3031	1185			50.00%	2.0000	58,004
3041	OSCEOLA MIDDLE	0100	5200	0150	3041	1185			50.00%	3.5000	101,508
3071	OZONA ELEMENTARY	0100	5200	0150	3071	1185			50.00%	2.5000	72,506
3191	PALM HARBOR MIDDLE	0100	5200	0150	3191	1185			50.00%	2.0000	58,004
3341	CLEARWATER INTERMEDIATE	0100	5200	0150	3341	1185			50.00%	0.5000	14,501
3361	PINELLAS CENTRAL ELEMENTARY	0100	5200	0150	3361	1185			50.00%	1.5000	43,503
3371	CAREER ACADEMIES OF SEMINOLE	0100	5200	0150	3371	1185			50.00%	0.5000	14,501
3391	PINELLAS PARK ELEMENTARY	0100	5200	0150	3391	1185			50.00%	2.0000	58,004
3411	PINELLAS PARK MIDDLE	0100	5200	0150	3411	1185			50.00%	2.5000	72,506
3421	PINELLAS PARK HIGH	0100	5200	0150	3421	1185			50.00%	3.0000	87,007
3431	PLUMB ELEMENTARY	0100	5200	0150	3431	1185			50.00%	1.5000	43,503
3461	PONCE DE LEON ELEMENTARY	0100	5200	0150	3461	1185			50.00%	2.0000	58,004
3511	RIDGECREST ELEMENTARY	0100	5200	0150	3511	1185			50.00%	0.5000	14,501
3731	SAFETY HARBOR ELEMENTARY	0100	5200	0150	3731	1185			50.00%	2.0000	58,004
3741	SAFETY HARBOR MIDDLE	0100	5200	0150	3741	1185			50.00%	1.5000	43,503
3751	SAWGRASS LAKE ELEMENTARY	0100	5200	0150	3751	1185			50.00%	2.5000	72,506
3761	JAMES B. SANDERLIN PK-8	0100	5200	0150	3761	1185			50.00%	0.5000	14,501
3781	ST PETERSBURG HIGH	0100	5200	0150	3781	1185			50.00%	2.0000	58,004
3851	SAN JOSE ELEMENTARY	0100	5200	0150	3851	1185			50.00%	1.5000	43,503
3871	SANDY LANE ELEMENTARY	0100	5200	0150	3871	1185			50.00%	2.0000	58,004
3911	SEMINOLE ELEMENTARY	0100	5200	0150	3911	1185			50.00%	2.0000	58,004
3921	SEMINOLE HIGH	0100	5200	0150	3921	1185			50.00%	3.0000	87,007
3931	SEMINOLE MIDDLE	0100	5200	0150	3931	1185			50.00%	2.0000	58,004
3961	SEVENTY-FOURTH ST ELEMENTARY	0100	5200	0150	3961	1185			50.00%	2.5000	72,506
4021	SHORE ACRES ELEMENTARY	0100	5200	0150	4021	1185			50.00%	1.5000	43,503
4061	JOHN HOPKINS MIDDLE	0100	5200	0150	4061	1185			50.00%	0.5000	14,501
4121	SKYCREST ELEMENTARY	0100	5200	0150	4121	1185			50.00%	0.5000	14,501
4171	SKYVIEW ELEMENTARY	0100	5200	0150	4171	1185			50.00%	0.5000	14,501
4331	STARKEY ELEMENTARY	0100	5200	0150	4331	1185			50.00%	0.5000	14,501
4351	MARJORIE KINNAN RAWLINGS ELEM	0100	5200	0150	4351	1185			50.00%	0.5000	14,501

ESE GURANTEE
UNIT ALLOCATION 2016/2017

RUN DATE: 6/2/16
DATA AS OF: 2016/2017

7357	ESE ASSOCIATE	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
4381	SUNSET HILLS ELEMENTARY	0100	5200	0150	4381	1185			50.00%	0.5000	14,501
4491	TARPON SPRINGS ELEMENTARY	0100	5200	0150	4491	1185			50.00%	1.5000	43,503
4521	TARPON SPRINGS HIGH	0100	5200	0150	4521	1185			50.00%	1.5000	43,503
4581	TARPON SPRINGS MIDDLE	0100	5200	0150	4581	1185			50.00%	0.5000	14,501
4591	NEW HEIGHTS ELEMENTARY	0100	5200	0150	4591	1185			50.00%	2.5000	72,506
4611	TYRONE MIDDLE	0100	5200	0150	4611	1185			50.00%	2.0000	58,004
4631	THURGOOD MARSHALL FUND MIDDLE	0100	5200	0150	4631	1185			50.00%	2.5000	72,506
4681	PALM HARBOR UNIVERSITY HIGH	0100	5200	0150	4681	1185			50.00%	1.0000	29,002
4701	WALSINGHAM ELEMENTARY	0100	5200	0150	4701	1185			50.00%	1.0000	29,002
4771	WESTGATE ELEMENTARY	0100	5200	0150	4771	1185			50.00%	0.5000	14,501
4931	WOODLAWN ELEMENTARY	0100	5200	0150	4931	1185			50.00%	2.0000	58,004
5160	RECORDS MANAGEMENT	0100	5200	0150	5160	1185	6038		50.00%	0.5000	14,501
6181	EAST LAKE HIGH	0100	5200	0150	6181	1185			50.00%	1.5000	43,503
6251	SOUTHERN OAK ELEMENTARY	0100	5200	0150	6251	1185			50.00%	2.0000	58,004
6261	CYPRESS WOODS ELEMENTARY	0100	5200	0150	6261	1185			50.00%	1.5000	43,503
6281	LAKE ST. GEORGE ELEMENTARY	0100	5200	0150	6281	1185			50.00%	2.5000	72,506
					JOB CODE TOTAL					**174.5000**	**5,060,888**
					REPORT TOTAL					**772.5120**	**45,318,059**

DJJ Supplemental Allocation 2016/17

Description	WFTE	2016-17 Funding
ESTIMATED REVENUE		
Britt House	34.59	$43,328
Juvenile Detention Center (JDC)	121.69	$152,430
AMI Kids Center for Personal Growth	46.40	$58,121
PACE	64.50	$80,793
Eckerd	78.93	$98,868
TOTAL FTE & ESTIMATED REVENUE	**346.11**	**$433,540**

An amount of $7,575,527 was appropriated statewide in Department of Juvenile Justice (DJJ) Supplemental Allocations for the 2016-17 fiscal year. The allocation is determined based on the K-12 weighted FTE student membership in DJJ programs, multiplied by the state average class-size reduction factor, multiplied by the district's cost differential. These funds are allocated to supplement other funding earned through the FEFP for students in juvenile justice education programs.

- Funds are utilized for salaries, materials and supplies at district DJJ sites, and for payments to contracted DJJ providers.

Virtual Education Allocation 2016/17

Description	2016-17 Funding
ESTIMATED REVENUE	
Virtual Education Allocation - FEFP	$23,563
TOTAL ESTIMATED REVENUE	**$23,563**

An amount of $16,038,777 was appropriated statewide for the Virtual Education Contribution for the 2016-17 fiscal year. The amount of the virtual education contribution is the difference between the amount per FTE established in the General Appropriations Act for virtual education ($5,230) and the funding amount per FTE. This is calculated by taking the sum of the base FEFP allocation, the discretionary local effort, the state-funded discretionary contribution, the discretionary millage compression supplement, the research-based reading instruction allocation, and the instructional materials allocation, and then dividing by the total unweighted FTE. The difference is multiplied by the virtual education unweighted FTE for virtual programs and options and included as a separate allocation in the funding formula. This allocation is supplemental to the funding earned on FTE.

- Funds are used for supplements and completion bonuses for the district's part-time virtual instructors.

2016-2017

Instructional Materials Budget

Total Projected IM Allocation	**$8,215,086**
Less: Dual Enrollment Allocation	(542,935)
Less: ESE Application Allocation	(109,511)
Less: Library Media Allocation	(439,299)
Less: Science Lab Materials Allocation	(120,075)
Less: Charter Schools (est)	(500,000)
Less: FEFP Calc Adjustments	(90,000)
Net IM Allocation Total	**$6,413,266**
Net IM Allocation:	$6,413,266
Projected 2015-2016 Carry Forward:	289,000
Total IM funding for 2016-2017:	**$6,702,266**

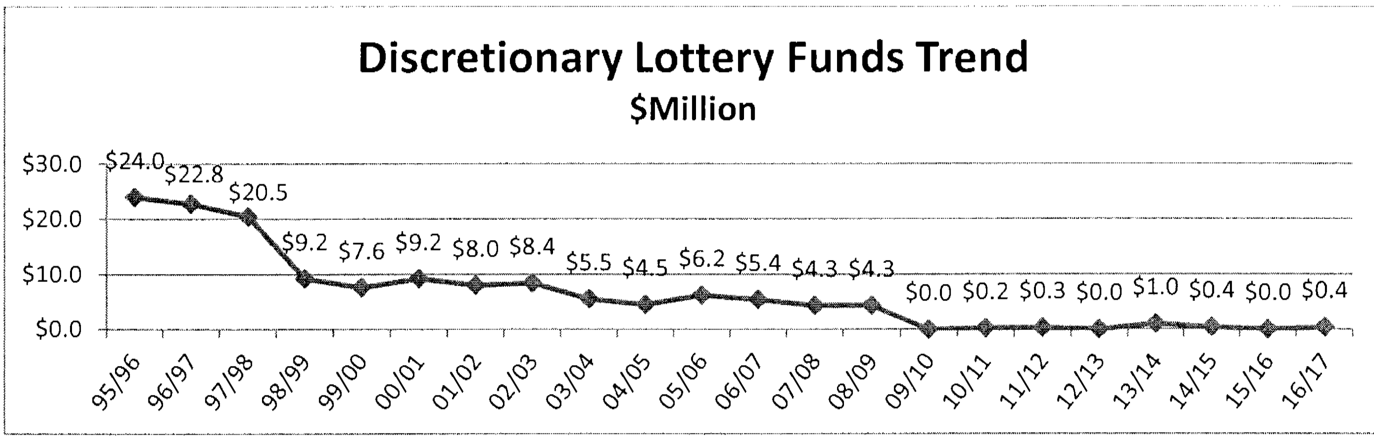
Program	Grade	Cost
NEW ADOPTION		
Intensive Reading		
Read 180 - Double Block	MS/HS	$2,700,000
iReady/Ready - Single Block	MS	201,150
Reading Plus - Single Block	HS	352,800
Total Intensive Reading		**$3,253,950**
English/Language Arts		
English 4 - College Prep	HS	**$300,625**
Add'l AP Lit/Lang		**$37,000**
Mathematics		
McGraw-Hill Honors Algebra 1	MS	**$140,000**
Add'l MS math purchases		**$10,000**
K-5 Music		
McGraw-Hill Spotlight on Music	ES	**$663,000**
Visual Art		
Grades 1,3,5	ES	$225,000
Exploring 2D Art	MS	40,000
2D Studio Art	HS	67,000
Total Visual Art		**$332,000**
Career Technical Education		
Family and Consumer Sciences	MS	**$45,000**
New Adoption Total		**$4,781,575**
Recurring Purchases		
Think Through Math (Intensive)	MS	$110,845
Agile Mind (Alg IA/IB)	HS	243,792
Total Recurring Purchases		**$354,637**
TCI - Social Studies 2 year coverage	MS	**$176,100**
2016-2017 Flex Funds		
K-5 Flex $0.50/std	43,000	$21,500
MS Flex Funds $1.00 /std	22,000	22,000
HS Flex $3.00/std	30,000	90,000
Total 2016-2017 Flex Funds		**$133.500**
Other IM Expenses		
"Gap" year science purchases	Gr 1-12	$700,000
School Redistributions	K-12	289,000
Spanish Immersion	Elem	3,000
Ridgecrest Gifted -- Everyday Math	Elem	11,373
Gained Units Elem	ES	60,000
IM (*add'l and operating expenses)	K-12	93,081
Shipping	K-12	100,000
Total Other IM Expenses		**$1,256,454**
Total 2016-2017 Expenditures		**$6,702,266**

Discretionary Lottery Funds

ESTIMATED REVENUE	2016/17 Funding
Discretionary Lottery Funds	$363,103

- Discretionary lottery funds were allocated to districts in 2013-14 for the first time since 2011-12, due to final statewide School Recognition awards falling below the initial appropriation.
- ***In 2015-16, there was no allocation of discretionary lottery funds due to final statewide School Recognition awards exceeding the initial appropriation.***

During the initial years of lottery funding, distributions remained fairly static, approximately three percent of the total budget, which amounted to $26.6M at its highest level. Over time, the legislature has rewritten the definition of "educational purposes" to include higher education funding and Bright Futures scholarships, construction bonding for primary classrooms and, in 2001-02, half of the surviving lottery money was earmarked for School Recognition awards. Previously, School Recognition funds had been sourced from general state tax revenues. From 2009-10 through 2012-13, substantially all lottery funds were earmarked for School Recognition.



Discretionary lottery funds are made available to school districts if there are lottery funds remaining after school recognition funds have been paid to all qualifying schools. Discretionary lottery funds are allocated to school districts on a pro-rata share of K-12 base FEFP funding. From these funds, districts allocate up to $5 per student to each school to be used at the discretion of the school advisory council. If funds are insufficient to provide $5 per student, the funds are prorated.

School Board policy states that Discretionary Lottery funds are to be used for the following expenditures:

1. Previously funded state categoricals
   Expenditures in this category are for continuation of similar programs within available resources.

2. Supplementing partially funded state categorical (Transportation)
   Expenditures in this category are for transportation costs not covered by state funds.

3. Enhancements to existing programs
   Expenditures in this category are to provide partial support for various cultural enrichment programs, academic competitions, and the testing program for the students.

4. Employee compensation increases
   Expenditures in this category are to help provide increases in salaries and benefits for personnel.

5. Innovative programs
   Expenditures in this category are to provide partial support for innovative programs in the schools.

6. School Improvement
   Expenditures in this category provide schools with an annual per student allocation and flexible staffing units to support local school improvement plans. Also included are expenditures to support the state-mandated Florida's System of School Improvement and Accountability initiative.

School Recognition Funds

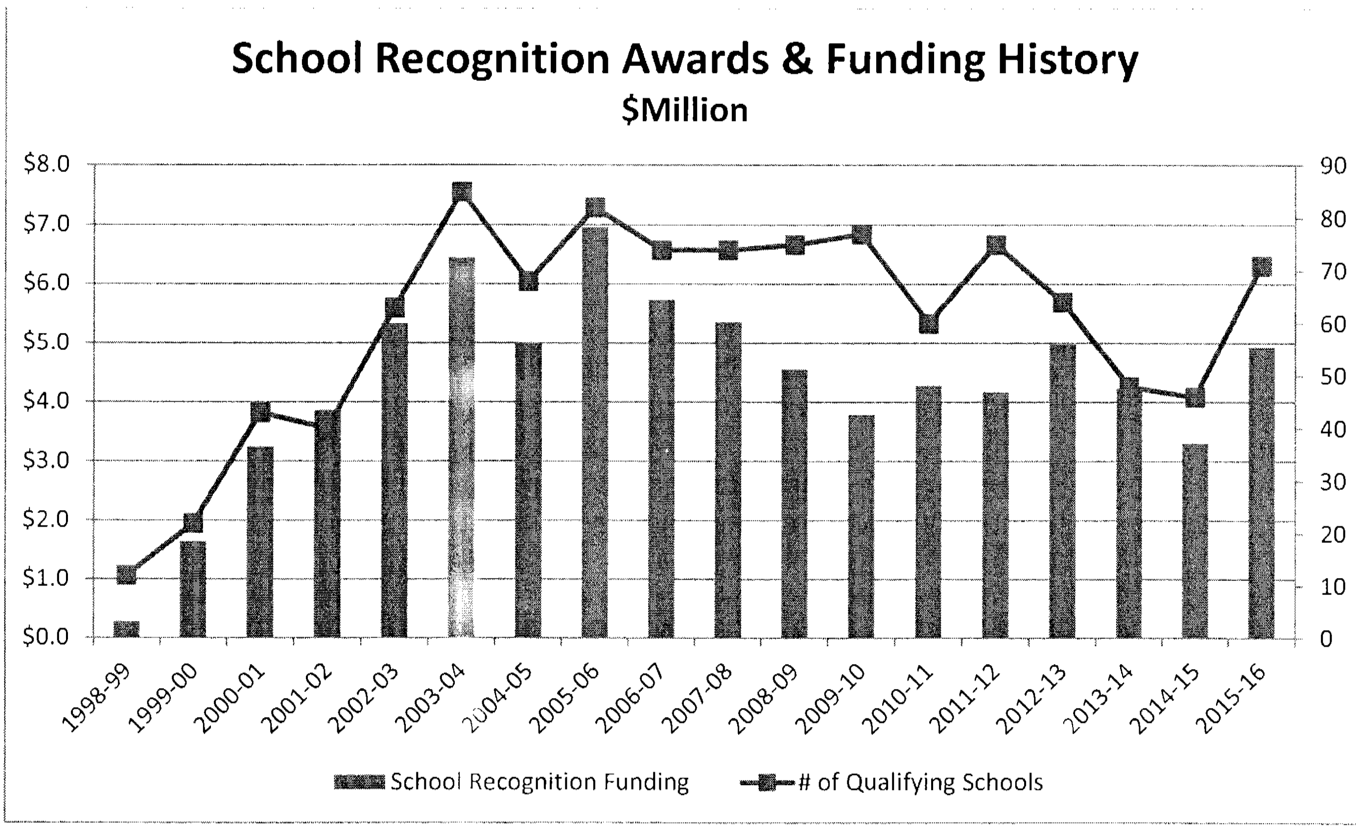
ESTIMATED REVENUE	2016/17 Funding
School Recognition	$3,310,718

School recognition funds are awarded to schools that demonstrate sustained or significantly improved student performance. Schools eligible for school recognition demonstrated exemplary improvement by one of the following:

- Receiving a school grade of "A;" or
- Improving at least one letter grade over the previous year; or
- Improving more than one letter grade and sustaining the improvement the following school year.
- Schools designated as Alternative Schools that receive a school improvement rating of "Improving" or improve at least one level are also eligible for school recognition. These schools were not included in the 2015-16 awards calculation due to the change in school grades calculation.

School recognition funds are to be provided up to $100 per FTE. The staff and school advisory council at each recognized school jointly decide how to use the financial award. As specified in statute, schools must use their awards for one or any combination of the following:

- Nonrecurring faculty and staff bonuses
- Nonrecurring expenditures for educational equipment and materials
- Temporary personnel to assist in maintaining or improving student performance.



Pinellas County Schools

Florida School Recognition Awards by School 2015-16

School Name	FTE	Funding
ACADEMIE DA VINCI CHARTER SCHOOL	246.70	$23,941
ALFRED ADLER ELEMENTARY SCHOOL	88.77	8,615
AZALEA MIDDLE SCHOOL	996.56	96,711
BAUDER ELEMENTARY SCHOOL	744.42	72,242
BAY POINT ELEMENTARY SCHOOL	637.39	61,855
BAY VISTA FUNDAMENTAL ELEMENTARY SCHOOL	643.37	62,436
BLANTON ELEMENTARY SCHOOL	497.93	48,321
BROOKER CREEK ELEMENTARY SCHOOL	499.75	48,498
CLEARWATER FUNDAMENTAL MIDDLE SCHOOL	818.62	79,443
CURLEW CREEK ELEMENTARY SCHOOL	643.22	62,421
CURTIS FUNDAMENTAL ELEMENTARY	535.97	52,013
CYPRESS WOODS ELEMENTARY SCHOOL	730.41	70,882
DISCOVERY ACADEMY OF SCIENCE CHARTER SCHOOL	124.59	12,091
DOUGLAS L. JAMERSON JR. ELEMENTARY	556.37	53,993
DUNEDIN ELEMENTARY SCHOOL	617.07	59,883
DUNEDIN HIGHLAND MIDDLE SCHOOL	1,065.70	103,421
EAST LAKE HIGH SCHOOL	1,994.04	193,511
EAST LAKE MIDDLE SCHOOL ACADEMY OF ENGINEERING	381.07	36,981
FOREST LAKES ELEMENTARY SCHOOL	550.31	53,405
GARRISON-JONES ELEMENTARY SCHOOL	658.29	63,884
GULF BEACHES ELEMENTARY MAGNET SCHOOL	301.96	29,304
HIGHLAND LAKES ELEMENTARY SCHOOL	559.63	54,309
JAMES B. SANDERLIN PK-8	548.86	53,264
JOSEPH L. CARWISE MIDDLE SCHOOL	1,071.02	103,937
LAKE ST. GEORGE ELEMENTARY SCHOOL	579.72	56,259
LAKEVIEW FUNDAMENTAL ELEMENTARY	345.38	33,517
LARGO HIGH SCHOOL	1,583.31	153,652
LARGO MIDDLE SCHOOL	720.88	69,958
LEILA DAVIS ELEMENTARY SCHOOL	780.50	75,743
LYNCH ELEMENTARY SCHOOL	661.63	64,208
MADEIRA BEACH FUNDAMENTAL K-8	1,417.27	137,539
MEADOWLAWN MIDDLE SCHOOL	1,228.02	119,173
NEW HEIGHTS ELEMENTARY SCHOOL	821.15	79,688
NEWPOINT CHARTER SCHOOL	84.55	8,205
NEWPOINT PINELLAS ACADEMY	89.86	8,720
NORTH SHORE ELEMENTARY SCHOOL	363.91	35,316
NORTHEAST HIGH SCHOOL	1,776.36	172,386
NORTHWEST ELEMENTARY SCHOOL	610.81	59,276
OAKHURST ELEMENTARY SCHOOL	711.59	69,056
OLDSMAR ELEMENTARY SCHOOL	495.77	48,112
ORANGE GROVE ELEMENTARY SCHOOL	354.39	34,392
OSCEOLA FUNDAMENTAL HIGH	1,607.95	156,043
OZONA ELEMENTARY SCHOOL	703.00	68,222
PALM HARBOR MIDDLE SCHOOL	1,368.39	132,795
PALM HARBOR UNIVERSITY HIGH	2,381.85	231,146
PASADENA FUNDAMENTAL ELEMENTARY SCHOOL	463.50	44,980
PERKINS ELEMENTARY SCHOOL	556.95	54,049
PINELLAS ACADEMY OF MATH AND SCIENCE	515.70	50,046
PINELLAS CENTRAL ELEMENTARY SCHOOL	619.94	60,162
PINELLAS PARK ELEMENTARY SCHOOL	548.94	53,272
PINELLAS PARK MIDDLE SCHOOL	1,089.43	105,723
PINELLAS PREPARATORY ACADEMY	437.49	42,456
PLATO ACADEMY CHARTER SCHOOL TARPON SPRINGS	319.40	30,996
PLATO ACADEMY CLEARWATER	361.89	35,119
PLATO ACADEMY LARGO CHARTER SCHOOL	363.49	35,275
PLATO ACADEMY OF ST.PETERSBURG	214.57	20,823
PLATO ACADEMY PALM HARBOR CHARTER SCHOOL	362.67	35,195
PLATO SEMINOLE	360.90	35,023
PLUMB ELEMENTARY SCHOOL	767.51	74,483
PONCE DE LEON ELEMENTARY SCHOOL	542.89	52,685
RIDGECREST ELEMENTARY SCHOOL	787.49	76,422
SAFETY HARBOR MIDDLE SCHOOL	1,316.00	127,711
SAN JOSE ELEMENTARY SCHOOL	443.23	43,013
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	235.92	22,895
ST. PETERSBURG HIGH SCHOOL	2,125.18	206,237
SUTHERLAND ELEMENTARY SCHOOL	615.06	59,688
TARPON SPRINGS ELEMENTARY SCHOOL	621.93	60,355
TARPON SPRINGS FUNDAMENTAL ELE	267.50	25,959
TARPON SPRINGS HIGH SCHOOL	1,312.98	127,418
THURGOOD MARSHALL FUNDAMENTAL	902.57	87,590
WINDSOR PREPARATORY ACADEMY	548.60	53,239
TOTAL PINELLAS	**50,900.04**	**$4,939,581**

Safe Schools Allocation 2016/17

Description	2016-17 Funding
ESTIMATED REVENUE	
Safe Schools - FEFP	$3,124,808
TOTAL ESTIMATED REVENUE	**$3,124,808**
APPROPRIATIONS	
School Resource salaries (outside agencies)	2,037,875
Campus Activity Monitor salaries	1,314,653
Campus Police salaries (district operations)	1,880,266
TOTAL APPROPRIATIONS	**$5,232,794**

An amount of $64,456,019 was appropriated statewide for Safe Schools activities for the 2016-17 fiscal year. These funds are to be allocated so that each district is guaranteed an equal minimum allocation. From the remaining appropriation, two-thirds shall be allocated based on the latest official Florida Crime Index provided by the Department of Law Enforcement, and one-third shall be allocated based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after-school programs for middle school students; middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. Each district shall determine, based on a review of its existing programs and priorities, the amount of its total allocation to use for each authorized Safe Schools activity.

CAMPUS MONITORS
UNIT ALLOCATION 2016/2017

0300 MIDDLE SCHOOLS

6225	CAMPUS ACTIVITIES MONITOR	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0121	AZALEA MIDDLE	0100	7900	0160	0121	1160			100.00%	1.0000	42,707
0141	LARGO MIDDLE	0100	7900	0160	0141	1160			100.00%	1.0000	42,707
0171	BAY POINT MIDDLE	0100	7900	0160	0171	1160			100.00%	2.0000	85,413
1091	DUNEDIN HIGHLAND MIDDLE	0100	7900	0160	1091	1160			100.00%	1.0000	42,707
1281	FITZGERALD MIDDLE	0100	7900	0160	1281	1160	6048		100.00%	1.0000	42,707
2321	MEADOWLAWN MIDDLE	0100	7900	0160	2321	1160			100.00%	1.0000	42,707
2861	OAK GROVE MIDDLE	0100	7900	0160	2861	1160			100.00%	1.0000	42,707
3411	PINELLAS PARK MIDDLE	0100	7900	0160	3411	1160			100.00%	1.0000	42,707
3931	SEMINOLE MIDDLE	0100	7900	0160	3931	1160			100.00%	1.0000	42,707
4061	JOHN HOPKINS MIDDLE	0100	7900	0160	4061	1160	6075		100.00%	1.0000	42,707
4611	TYRONE MIDDLE	0100	7900	0160	4611	1160			100.00%	1.0000	42,707
						LEVEL TOTAL				**12.0000**	**512,480**

0500 SENIOR HIGH SCHOOLS

6225	CAMPUS ACTIVITIES MONITOR	FUND	FUNC	OBJT	CNTR	PROJ	SUBP	PGRM	PCT	ALLOCATED UNITS	AVERAGE TOTAL SALARY
0251	BAYSIDE HIGH	0100	7900	0160	0251	1160			100.00%	1.0000	42,707
0431	BOCA CIEGA HIGH	0100	7900	0160	0431	1160			100.00%	1.0000	42,707
0711	CLEARWATER HIGH	0100	7900	0160	0711	1160	6075		100.00%	1.0000	42,707
1031	DIXIE HOLLINS HIGH	0100	7900	0160	1031	1160	6075		100.00%	1.0000	42,707
1081	DUNEDIN HIGH	0100	7900	0160	1081	1160			100.00%	1.0000	42,707
1531	GIBBS HIGH SCHOOL	0100	7900	0160	1531	1160	6075		100.00%	1.0000	42,707
1531	GIBBS HIGH SCHOOL	0100	7900	0160	1531	1160	6048		100.00%	1.0000	42,707
2031	LAKEWOOD HIGH	0100	7900	0160	2031	1160	6048		78.33%	0.7833	33,452
2031	LAKEWOOD HIGH	0100	7900	0160	2031	1160	6048		100.00%	1.0000	42,707
2031	LAKEWOOD HIGH	0100	7900	0160	2031	1160	6075		100.00%	1.0000	42,707
2081	LARGO HIGH	0100	7900	0160	2081	1160			100.00%	1.0000	42,707
2641	NORTHEAST HIGH	0100	7900	0160	2641	1160	6048		13.33%	0.1333	5,693
2641	NORTHEAST HIGH	0100	7900	0160	2641	1160			86.67%	0.8667	37,014
2641	NORTHEAST HIGH	0100	7900	0160	2641	1160	6075		100.00%	1.0000	42,707
3421	PINELLAS PARK HIGH	0100	7900	0160	3421	1160			100.00%	1.0000	42,707
3421	PINELLAS PARK HIGH	0100	7900	0160	3421	1160	6048		100.00%	1.0000	42,707

CAMPUS MONITORS
UNIT ALLOCATION 2016/2017

RUN DATE: 5/16/16
DATA AS OF:2016/2017

0500 SENIOR HIGH SCHOOLS

6225	**CAMPUS ACTIVITIES MONITOR**	**FUND**	**FUNC**	**OBJT**	**CNTR**	**PROJ**	**SUBP**	**PGRM**	**PCT**	**ALLOCATED UNITS**	**AVERAGE TOTAL SALARY**
3781	ST PETERSBURG HIGH	0100	7900	0160	3781	1160	6048		100.00%	1.0000	42,707
3921	SEMINOLE HIGH	0100	7900	0160	3921	1160	6075		100.00%	1.0000	42,707
4681	PALM HARBOR UNIVERSITY HIGH	0100	7900	0160	4681	1160			100.00%	1.0000	42,707
6181	EAST LAKE HIGH	0100	7900	0160	6181	1160			100.00%	1.0000	42,707
					LEVEL TOTAL					**18.7833**	**802,172**
					REPORT TOTAL					**30.7833**	**1,314,653**

REFERENDUM SUPPLEMENT
2016/17 PROJECTION

2015/16 Projected Salary/Fringe Balance Carry Forward at 6/30/16			$546,977
2016/17 Projected Revenue			
Taxable Value *	$74,638,592,193		
X Maximum Percentage	96%		
X Millage Rate (.5 Mill)	0.0005		
Referendum Revenue	$35,826,524		
X Percent Dedicated to Salary/Fringe	80%		28,661,219
Less 2016/17 Projected Workers Compensation			110,000
2016/17 Projected Available			$29,098,196
Number of Instructional Units in Fund 0100 on 6/1/16		6,625	
Estimated Change in 2016/17 Instructional Units		(25)	
Anticipated Number of Instructional Units in 2016/17			6,600
Projected Amount per Instructional Unit in 2016/17			$4,408.82

* Based on June 1st estimate from Pinellas County Property Appraiser

	2015/16	2016/17 (a)	Difference (a)
Salary	**$3,417**	**$3,827**	**$410**
Fringe *	**513**	**581**	**68**
Total	**$3,930**	**$4,408**	**$478**

(a) Amounts are subject to minor rounding

*** In 2016/17 (15.17%): 7.52% Retirement (Regular), 6.20% Soc. Sec. and 1.45% Soc. Sec. Medicare.**

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PINELLAS COUNTY
SCHOOL BOARD

CHARTER SCHOOL PROJECTIONS

PINELLAS COUNTY SCHOOL BOARD
CHARTER SCHOOL 7-YEAR ENROLLMENT HISTORY*
2016-17

SCHOOL	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	PROJECTED 2016-17	
ACADEMIE DA VINCI	114	114	224	248	247	243	276	
ALFRED ADLER	86	97	88	86	89	69	75	
ATHENIAN ACADEMY	226	254	263	281	294	400	475	
BEN GAMLA			41					**
DISCOVERY ACADEMY OF SCIENCE				88	125	156	220	
EAST WINDSOR ACADEMY					87	192	200	
ENTERPRISE HIGH	261	295	368	393	406	400	400	
FLORIDA VIRTUAL ACADEMY					86	128	150	
IMAGINE ELEMENTARY	235	249	204					**
IMAGINE MIDDLE	79	130	104	52				**
LIFEFORCE ACADEMY	111	99						**
GULFCOAST ACADEMY	329	454	341	323				**
MAVERICKS SOUTH		433						**
MYCROSCHOOL			248	250	236	272	275	
NEWPOINT PINELLAS ACADEMY				58	90	97	100	
NEWPOINT PREP HIGH SCHOOL		73	86	99	85	86	100	
PINELLAS ACADEMY OF MATH AND SCIENCE			427	492	516	582	585	
PINELLAS PREPARATORY ACADEMY	396	440	437	437	437	439	440	
PINELLAS PRIMARY		288	323	324	324	324	325	
PLATO ACADEMY CLEARWATER	320	342	364	362	362	417	436	
PLATO ACADEMY PALM HARBOR	144	276	320	363	363	364	364	
PLATO ACADEMY LARGO	142	276	320	363	363	362	364	
PLATO ACADEMY SEMINOLE		144	276	320	361	361	364	
PLATO ACADEMY TARPON SPRINGS			210	253	319	362	364	
PLATO ACADEMY OF ST. PETERSBURG				162	215	281	318	
PLATO ACADEMY PINELLAS PARK						54	76	
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	200	200	215	223	236	235	230	
UNIVERSITY PREP				420	438	435	400	
WINDSOR PREP			188	359	549	565	550	
TOTAL	**2,643**	**4,164**	**5,047**	**5,956**	**6,228**	**6,824**	**7,087**	

Enrollment Increase/(Decrease) vs. Prior Year	40	1,521	883	909	272	596	263
Total number of charter schools	13	17	20	22	22	23	23

**Enrollment figures are per FTE Survey 3 data*
***Closed schools*

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CAPITAL OUTLAY FUND SUMMARY

CAPITAL OUTLAY FUND OVERVIEW

Capital outlay funds are used to account for financial resources that the District expends for acquisition or construction of major capital facilities and improvement to existing facilities. Land acquisition, equipment and bus purchases, and maintenance are also covered from these funds.

- **Public Education Capital Outlay** (PECO) – The state is authorized to sell bonds by pledging the gross receipts tax revenue. Bond proceeds are used to fund capital projects authorized by the Legislature. The 2016-17 budget does not contain any PECO funding for new construction. We anticipate that we will receive about $3.3 million in PECO maintenance funds for 2016-17.

- **Capital Outlay and Debt Service** (CO&DS) – Since 1953, all state appropriations for CO&DS have been secured through the first receipts from the sale of state automobile license tags. These funds are allocated to the District from the Office of Educational Facilities based on a constitutional formula. This year the District estimates it will receive approximately $950,000 (including interest on CO&DS) and will expend the funds for capital construction or renovation activities in accordance with the approved Project Priority List.

- **Racing Commission Funds** (Racetrack) - This revenue is provided to school districts from pari-mutuel wagering pursuant to chapter 550, F.S. These funds are unrestricted and will be utilized this year for Kindergarten equipment purchases. We anticipate that we will receive about $223,250 for 2016-17.

- **Local Capital Improvement Tax** (District School Tax) – The School Board will levy 1.50 mills for 2016-17 which is expected to generate $107.4 million to be used for debt service, school bus replacements, school technology and other equipment, property insurance premiums on district facilities, and various maintenance, renovation and repair projects. After several years of declining property values, we are beginning to see the tax roll climb once again, providing modest increases in our property tax revenue.

- **Certificates of Participation** (COPs) – Certificates of Participation are instruments issued to finance purchase agreements in accordance with Section 1013.15, Florida Statutes. The District anticipates the issuance of approximately $85 million Certificate of Participation bond during the 2016-17 fiscal year. The 2016-17 projects funded from Certificates of Participation (COPS) include but are not limited to Anona Elementary, Career Academies of Seminole, Lakewood High, Oak Grove Middle, Orange Grove Elementary, Osceola Fundamental High, Pinellas Park Middle, Plumb Elementary, Sawgrass Lake Elementary, and Melrose Elem.

FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
CAPITAL OUTLAY FUND - ESTIMATED REVENUE					
		STATE SOURCES			
3321	000	CO & DS DISTRIBUTED	$949,927	**$949,927**	$0
3341	000	RACING COMMISSION FUNDS	223,250	**223,250**	0
3391	000	PUBLIC EDUCATION CAPITAL OUTLAY (PECO)	2,372,102	**3,320,943**	948,841
3397	000	CHARTER SCHOOL CAPITAL OUTLAY	763,851		(763,851)
	TOTAL	STATE SOURCES	$4,309,130	**$4,494,120**	$184,990
		LOCAL SOURCES			
3413	000	DIST. LOC. CAP. IMPROVE. TAXES	100,575,953	**107,479,574**	6,903,621
3431	000	INTEREST ON INVESTMENTS	1,200,000	**1,000,000**	(200,000)
	TOTAL	LOCAL SOURCES	$101,775,953	**$108,479,574**	$6,703,621
		OTHER SOURCES			
3751	000	CERTIFICATES OF PARTICIPATION		**85,000,000**	85,000,000
	TOTAL	OTHER FINANCING SOURCES	$0	**$85,000,000**	$85,000,000
	TOTAL	ESTIMATED REVENUE	$106,085,083	**$197,973,694**	$91,888,611
		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN			
		RESTRICTED	139,450,795	129,496,922	(9,953,873)
		ASSIGNED	93,577	87,135	(6,442)
	TOTAL	BEGINNING FUND BALANCE	$139,544,372	**$129,584,057**	($9,960,315)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	$245,629,455	**$327,557,751**	$81,928,296

The district anticipates issuing Certificates of Participation (COPs) bonds during the 2016/17 fiscal year. In the event the district does not pursue this financing, capital outlay revenue will be reduced by $85 million.

Fiscal year 2015-2016 information is a projection as the year is not yet complete.

FIVE-YEAR CAPITAL OUTLAY PLAN - One Page Summary
School,Center and Other Projects - 2016/17 Through 2020/21

Priority	A. School & Center Projects	Project Scope of Work	2015/2016 Prior Year	2016/2017 Allocation	2017/2018 Allocation	2018/2019 Allocation	2019/2020 Allocation	2020/2021 Allocation	Five-Year Project Totals
	A.1. Five-Year Project Priorities								
1	Largo High	Replacement School	14,808,272						14,808,272
	SUB-TOTAL - New Construction		**$14,808,272**						14,808,272
	Other Capital Projects								
	B. Relocatables-Leases/Purchases/Retrofits		387,404	219,378					219,378
	C. Site Acquisitions-Present and Future Sites		253,000	253,000	253,000	253,000	253,000	253,000	1,265,000
	D1. Minor Capital Projects-Priority by Maintenance		24,853,020	25,215,287	29,000,000	29,000,000	29,000,000	29,000,000	141,215,287
	D2. Infrastructure		6,985,000	7,985,000	7,985,000	7,985,000	7,985,000	7,985,000	39,925,000
	D3. TBD Special Causes		2,600,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	E. Furniture, Equip. & Technology-Instructional		1,615,000	1,600,000	1,812,500	1,812,500	1,812,500	1,812,500	8,850,000
	F. Budget Steering Requests-Technology & Equip.		16,457,386	12,477,811	13,618,953	13,118,953	13,118,953	13,118,953	65,453,623
	G. School Buses, Vehicles & Bus Facilities		855,676	5,827,112	5,107,312	5,107,312	5,107,312	5,107,312	26,256,360
	H1. New Capital Projects			103,868,500	4,750,000	38,000,000	14,500,000	3,500,000	164,618,500
	H2. Debt Service for COP's			4,018,533	6,022,700	8,399,250	8,398,800	8,395,500	35,234,783
	H3. Transfer of Gen Fund Expend/Two Mill Relief		30,000,000	29,000,000	28,000,000	27,000,000	26,000,000	26,000,000	136,000,000
	H4. Instructional Equipment Transfer		2,800,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
	I. Capital Contingency-Restricted Reserve			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	SUB-TOTAL - Other Projects		**$86,806,486**	**$202,964,621**	**$109,049,465**	**$143,176,015**	**$118,675,565**	**$107,672,265**	681,537,931
	GRAND TOTAL - CAPITAL OUTLAY PROJECTS		**$101,614,758**	**$202,964,621**	**$109,049,465**	**$143,176,015**	**$118,675,565**	**$107,672,265**	**$681,537,931**

PROPOSED 09/13/16

FIVE-YEAR CAPITAL OUTLAY PLAN
School and Center Projects -- 2016/17 Through 2020/21

CAPITAL OUTLAY PROJECTED REVENUES	Prior Year *Year 0*	***2016/2017*** *Year 1*	***2017/2018*** *Year 2*	***2018/2019*** *Year 3*	***2019/2020*** *Year 4*	***2020/2021*** *Year 5*	*Five-Year Total* ***[16/17-20/21]***
Current Funding Sources							
PECO Maintenance	$2,372,102	$3,320,943	$3,200,000	$3,200,000	$3,200,000	$3,200,000	$16,120,943
PECO New Construction							
CO & DS (Entitlement) & Interest	949,927	949,927	949,927	949,927	949,927	949,927	$4,749,635
District School Tax (1.5 Mill)	100,575,953	107,479,574	109,629,165	111,273,603	112,386,339	113,510,202	$554,278,884
Certificates of Participation Issue		85,000,000		30,000,000	n/a	n/a	$115,000,000
Other Sources *[Racetrack)*	223,250	223,250	223,250	223,250	223,250	223,250	$1,116,250
Interest Earnings	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	$5,000,000
Total Estimated Revenues:	$105,321,232	$197,973,694	$115,002,342	$146,646,780	$117,759,516	$118,883,379	$696,265,712
Amount of Designated Fund Balance Carried Forward From Previous Fiscal Year	*17,034,408*	*20,740,882*	*15,749,955*	*21,702,832*	*25,173,597*	*24,257,548*	
Amount Available For Appropriation (Estimated Revenues Plus Fund Balance Carried Forward)	*$122,355,640*	*$218,714,576*	*$130,752,297*	*$168,349,612*	*$142,933,113*	*$143,140,928*	

School & Center Project Priorities	Project Allocation	***2015/2016*** Prior Year *Year 0*	***2016/2017*** *Allocation* *Year 1*	***2017/2018*** *Allocation* *Year 2*	***2018/2019*** *Allocation* *Year 3*	***2019/2020*** *Allocation* *Year 4*	***2020/2021*** *Allocation* *Year 5*	***Five-Year Total [16/17-20/21]***
A. School & Center Projects								
A.1 Five-Year Priorities from 2009/10 and and Selected per 1998 Priority System	62,200,000	$14,808,272						
A.2 Special Cause Projects	14,174,200							
Total, School & Center Projects:	$76,374,200	$14,808,272						
B. - I. Other Capital Projects		$86,806,486	$202,964,621	$109,049,465	$143,176,015	$118,675,565	$107,672,265	$681,537,931
Total Estimated Allocations:		$101,614,758	$202,964,621	$109,049,465	$143,176,015	$118,675,565	$107,672,265	$681,537,931
Balance *(Projected Revenues - Estimated Allocations)* :		*$3,706,474*	*($4,990,927)*	*$5,952,877*	*$3,470,765*	*($916,049)*	*$11,211,114*	*$14,727,780*
Balance *(Projected Revenues plus fund balance - Estimated Allocations)* :		*$20,740,882*	*$15,749,955*	*$21,702,832*	*$25,173,597*	*$24,257,548*	*$35,468,663*	

PROPOSED 09/13/16

FIVE-YEAR CAPITAL OUTLAY PLAN
School and Center Projects - 2016/17 Through 2020/21

Project Scope or Description of Activities	Prior Year Allocation	2016/2017 Allocation	2017/2018 Allocation	2018/2019 Allocation	2019/2020 Allocation	2020/2021 Allocation	Five-Year Totals
School or Center	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	
B. Relocatables							
Lease/Purchase	387,404	219,378					219,378
Retrofitting per State Mandate							
Purchased for Class Size Reduction Plan							
C. Site Acquisitions							
Land Acquisition (Present & Future Sites)							
Pinellas Gulf Coast Academy Annual Facility Lease	253,000	253,000	253,000	253,000	253,000	253,000	1,265,000
D. Minor Capital Projects							
"Minor" Capital Projects per annual planning process (see *Facilities Work Program*). Project list prioritized by Project Committee & Maintenance.	24,853,020	15,620,287	12,360,000	22,380,000	25,860,000	26,465,000	102,685,287
Minor Capital Projects on six year capital plan		9,595,000	16,640,000	6,620,000	3,140,000	2,535,000	38,530,000
Infrastructure Needs	6,985,000	7,985,000	7,985,000	7,985,000	7,985,000	7,985,000	39,925,000
TBD School Special Causes	2,600,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
E. Furniture, Equipment & Technology							
For qualifying items handled through Budget Steering process. List of items available.							
Instructional Equipment							
Vocational Replacement	1,250,000	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	7,250,000
Musical Instruments Replacement	330,000	325,000	237,500	237,500	237,500	237,500	1,275,000
Kindergarten Equipment	35,000	25,000	75,000	75,000	75,000	75,000	325,000
F. Budget Steering Requests							
For qualifying items handled through Budget Steering process. List of items available.							
Technology & Equipment							
Data Process Equip	1,500,000	2,000,000					2,000,000
Telecommunication - replace phone systems district-wide	1,000,000	1,000,000	1,000,000	1,000,000			3,000,000
Safety Initiative	2,000,000	600,000	1,250,000	1,250,000	1,250,000	1,250,000	5,600,000
Technology to Increase Student Achievement in K-12 Math&Science	359,100	170,000	150,000	150,000	150,000	150,000	770,000
TERMS Replacement	1,725,000	1,000,000					1,000,000
Enterprise Resource Software	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000
District Technology Refresh	6,962,323	5,969,892	8,000,000	8,000,000	9,000,000	9,000,000	39,969,892
District Technology Leases	988,057	30,108					30,108
Lease 600 two-way radios (7 yr pay schedule-final pay 2020/2021)	268,953	268,953	268,953	268,953	268,953	268,953	1,344,765
Replacement Furniture & Other							
Model Tech Classrooms(Media Ctr) & World Language Lab	53,070	55,570					55,570

FIVE-YEAR CAPITAL OUTLAY PLAN
School and Center Projects - 2016/17 Through 2020/21

Project Scope or Description of Activities	Prior Year Allocation	*2016/2017* Allocation	*2017/2018* Allocation	*2018/2019 Allocation*	*2019/2020* Allocation	*2020/2021 Allocation*	*Five-Year Totals*
School or Center	*Year 0*	*Year 1*	*Year 2*	*Year 3*	*Year 4*	*Year 5*	
Equipment - Various	1,150,883	433,288	2,000,000	2,000,000	2,000,000	2,000,000	8,433,288
Synthetic Tracks		500,000	500,000				1,000,000
G. School Buses & Vehicles							
School Buses							
Lease/Purchase=58 (10 yr pay schedule-final pay 2024/25)	707,912	707,912	707,912	707,912	707,912	707,912	3,539,560
Purchase=40		4,399,400	4,399,400	4,399,400	4,399,400	4,399,400	21,997,000
Lease 66 Drivers Education Vehicles		168,300					168,300
Maintenance Utility Vehicles	147,764	551,500					551,500
H. Miscellaneous Capital Projects							
New capital projects funded from COPs*		85,000,000		30,000,000			115,000,000
New capital projects funded from millage**		18,868,500	4,750,000	8,000,000	14,500,000	3,500,000	49,618,500
Debt Service for COP's issue (interest) 20 yr pay schedule-final pay July 2036		2,453,533	3,617,700	3,521,500	3,396,250	3,264,750	16,253,733
Debt Service for COP's issue (principal) 20 yr pay schedule-final pay July 2036		1,565,000	2,405,000	2,505,000	2,630,000	2,760,000	11,865,000
Debt Service for COP's issue (interest) 17 yr pay schedule-final pay July 2036				1,367,750	1,327,550	1,285,750	3,981,050
Debt Service for COP's issue (principal) 17 yr pay schedule-final pay July 2036				1,005,000	1,045,000	1,085,000	3,135,000
Two Mill Relief	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	32,500,000
Transfer of Appropriate General Fund Expenditures *[Chargeable to School/Center Projects]*	23,500,000	22,500,000	21,500,000	20,500,000	19,500,000	19,500,000	103,500,000
Instructional Equipment Transfer	2,800,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
I. Capital Budget Contingency							
Planned Contingency		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Restricted (Special) Reserve							
Other Capital Projects, Total	$86,806,486	$202,964,621	$109,049,465	$143,176,015	$118,675,565	$107,672,265	$681,537,931
School & Center Projects, Total	$14,808,272						$14,808,272
Total, Capital Outlay Projects	$101,614,758	$202,964,621	$109,049,465	$143,176,015	$118,675,565	$107,672,265	$696,346,203

Notes:

*** The 2016/17 projects funded from Certificates of Participation (COPS) include but are not limited to Anona Elem, Career Academies of Seminole, Lakewood High, Oak Grove Md, Orange Grove Elem, Osceola Fund. High, Pinellas Park Md, Plumb Elem, Sawgrass Lake Elem, and Melrose Elem***

***** The 2016/17 projects include but are not limited to the COPS funded projects and Tarpon Springs High***

CAPITAL OUTLAY
MINOR PROJECTS
2016/2017

Fire/Health/Safety			$ 750,000
HVAC			$ 6,660,000
Energy			$ -
Roofs & Covered Walks			$ 1,649,904
Drainage			$ -
Paving			$ 780,000
Painting			$ 3,962,133
Playgrounds			$ 300,000
Sites & Grounds			$ 452,000
Fire Alarm			$ 180,000
Intercom			$ 500,000
Ceiling & Lights			$ 625,000
Site Lighting			$ 1,345,000
Floor Covering			$ 877,250
Plumbing			$ 270,000
Restroom Renovations			$ 450,000
EPA			$ 750,000
Stage & Gym Floors			$ -
Spectator Seating			$ -
Window Replacement			$ 1,696,000
Electrical Distribution			$ 625,000
Casework			$ 1,935,000
Portable Rehab			$ 300,000
Flammable Storage			$ -
Re-Key			$ 90,000
Kitchen Coolers/Freezers			$ 149,000
Technology/TV Distribution			$ 40,000
Access Control			$ 829,000
Student Lockers			$ -
Curriculum Enhancements	Funded by Area Superintendents (not in category or grand totals)		$ 875,000
	CATEGORIES TOTAL		**$ 25,215,287**
Infrastructure			$ 7,985,000
	GRAND TOTAL		**$ 33,200,287**

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INFRASTRUCTURE		**Assigned:**	
Countywide	Unforeseen repair	Maint	$ 7,985,000
	Subtotal		**$ 7,985,000**
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FIRE/HEALTH/SAFETY		**Assigned:**	
Countywide	FHS	Maint	750,000
	Subtotal		**750,000**
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HVAC		**Assigned:**	
Palm Harbor Middle	Chiller, AHU, exhaust fans, replacement	Facilities	$ 1,500,000
Dunedin High	Increase exhaust system capacity in cosmetology lab	Facilities	$ 100,000
Carwise Middle	Replace air handler in Bldg. 4 Rm 100d	Facilities	$ 210,000
Garrison-Jones El*	HVAC upgrade	Facilities	$ 4,500,000
Lealman El*	HVAC in media center, replace kitchen and café roof, group	Facilities	$ 340,000
McMullen Booth El*	Renovate HVAC	Maint	$ 10,000
	Subtotal		**$ 6,660,000**
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ENERGY		**Assigned:**	
	Subtotal		**$ -**
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ROOFS & COVERED WALKS		**Assigned:**	
Ozona Service Center	Replace CTP roofs with MOD BIT & shingles B1	Facilities	$ 278,800
Ridgecrest Elementary	Replace roof	Maint	$ 27,000
Curtis Fund Elementary	Replace existing tile roof with dimensional shingle	Maint	$ 35,000
WPSC	Remove existing BUR & replace with mod BIT system	Facilities	$ 1,264,104
Fuguitt Elementary	Replace roof on covered walkways in front of school	Facilities	$ 45,000
	Subtotal		**$ 1,649,904**
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DRAINAGE		**Assigned:**	
	Subtotal		**$ -**

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PAVING		**Assigned:**	
Countywide	Seal, Stripe and Overlay	Maint	$ 600,000
Bardmoor El*	Upgrade faculty parking lot	Facilities	$ 100,000
Curlew Creek El*	Add faculty/visitor parking lot	Facilities	$ 50,000
Westgate El*	Resurface front parking and bus circle	Maint	$ 30,000
	Subtotal		**$ 780,000**

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PAINTING		**Assigned:**	
Countywide	Interior and exterior painting	Maint	$ 1,500,000
Osceola Middle	Refinish concrete walkways, 2nd level	Maint	$ 80,000
Eisenhower Elementary	Media blast & repaint steel supports on play court	Maint	$ 60,000
Tarpon Springs Middle	Provide coating for 2nd floor concrete walkways	Maint	$ 45,000
Palm Harbor U	Tuck Point, paint roof, gutters and exterior of school; repair batons & rusted panels	Maint	$ 1,362,133
Gibbs High*	Paint exterior campus-wide	Maint	$ 900,000
Gulfport Elementary*	Paint in high traffic areas	Maint	$ 15,000
	Subtotal		**$ 3,962,133**

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PLAYGROUNDS		**Assigned:**	
Countywide	Playground - repairs and installation.	Maint	$ 300,000
	Subtotal		**$ 300,000**

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SITES & GROUNDS		**Assigned:**	
Starkey Elementary	Install new irrigation to courtyard and PE field	Maint	$ 100,000
Pinellas Park High	Replace sidewalk, east of gym	Maint	$ 10,000
Plumb Elementary	Replace basketball courts	Maint	$ 85,000
Ponce de Leon Elementary	Upgrade sprinkler system, replace damaged PE court; Re-sod PE field & install walking trail	Maint	$ 135,000
Palm Harbor U	Repair, resurface and restripe 6 tennis courts	Maint	$ 30,000
Brooker Creek Elementary	Remove berm, add sod & irrigation near marquee	Maint	$ 12,000
Countryside High	Repair, resurface and restripe tennis courts	Maint	$ 40,000
McMullen Booth El*	Site work	Maint	$ 10,000
Westgate El*	Re-sod PE field	Maint	$ 30,000
	Subtotal		**$ 452,000**

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FIRE ALARM		**Assigned:**	
Highland Lakes Elementary	Replace fire alarm system throughout	Facilities	180,000
	Subtotal		**$ 180,000**

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INTERCOM		**Assigned:**	
Countywide	Replacement of intercoms in conjunction with zone paging and phone system	Maint	500,000
	Subtotal		**$ 500,000**

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CEILING & LIGHTS		**Assigned:**	
Safety Harbor El	Replace obsolete lighting	Facilities	$ 100,000
Seminole Hi	Replace theatrical lighting system	Maint	$ 500,000
Pinellas Secondary	Replace metal halide lights with fluorescent	Maint	$ 25,000
	Subtotal		**$ 625,000**

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SITE LIGHTING		**Assigned:**	
Countywide	Replacement of marquees/messaging panels	Maint	$ 450,000
San Jose El	Replace exterior lighting in parking lots & perimeters	Facilities	$ 175,000
Fuguitt El	Install parking lot lights/complete	Facilities	$ 200,000
Fairmount Park El	Replace site lighting	Facilities	$ 200,000
Lake St. George El	Replace exterior lighting throughout	Facilities	$ 200,000
Northwest El*	New marquee	Maint	$ 40,000
Skyview El*	New marquee	Maint	$ 40,000
Woodlawn El*	New marquee	Maint	$ 40,000
	Subtotal		**$ 1,345,000**

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FLOOR COVERING		**Assigned:**	
Largo Middle	Refinish epoxy flooring	Maint	$ 50,000
Frontier El	Replace VCT	Maint	$ 100,000
Oldsmar El	Replace all floor covering, except restrooms	Maint	$ 350,000
Seminole Middle	Replace carpet in common areas	Maint	$ 180,000
Pasadena Fund	Polish Terrazzo floor in café	Maint	$ 12,250
Countryside High	Replace carpet in auditorium	Maint	$ 170,000
Gulfport Elementary*	Restroom floors	Maint	$ 15,000
	Subtotal		**$ 877,250**

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PLUMBING		**Assigned:**	
Countywide	Plumbing Camera Inspections	Maint	$ 250,000
Clearwater Fund	Replace grease trap serving the kitchen	Maint	$ 20,000
	Subtotal		**$ 270,000**

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RESTROOM RENOVATIONS		**Assigned:**	
Bardmoor El	Install boy's and girl's restroom for PE field	Maint	$ 50,000
Northwest El	Install boy's and girl's restroom for PE field	Maint	$ 50,000
Maximo El.	Install boy's and girl's restroom for PE field	Maint	$ 50,000
Campbell Park*	Group RR	Facilities	$ 150,000
Highland Lakes El*	Install RR Bldg 1 Rm 145 and 149.	Facilities	$ 150,000
	Subtotal		**$ 450,000**
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EPA		**Assigned:**	
Countywide	Countywide	Maint	$ 750,000
	Subtotal		**$ 750,000**
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STAGE & GYM FLOORS		**Assigned:**	
			$ -
	Subtotal		**$ -**
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SPECTATOR SEATING		**Assigned:**	
	Subtotal		**$ -**
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WINDOW REPLACEMENT		**Assigned:**	
Bear Creek El	Replace windows on N & S side of media center	Maint	$ 71,000
Madeira Beach Fund	Replace all windows & storefronts on Middle school	Facilities	$ 865,000
Fuguitt El	Replace exterior storefronts	Maint	$ 60,000
Pinellas Park El*	Replace all windows	Facilities	$ 700,000
	Subtotal		**$ 1,696,000**
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ELECTRICAL DISTRIBUTION		**Assigned:**	
Bardmoor El	Replace generator & install branch circuits	Facilities	$ 325,000
Osceola Middle	Add electrical panels and outlets for technology needs	Facilities	$ 300,000
	Subtotal		**$ 625,000**
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CASEWORK		**Assigned:**	
Bardmoor El*	Install interior walls	Facilities	$ 1,260,000
Clearwater Intermediate*	Renovate cafeteria, handicap access in gym and stage	Facilities	$ 150,000
North Shore El*	General outside renovations and office renovation	Facilities	$ 525,000
	Subtotal		**$ 1,935,000**

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PORTABLE REHAB		**Assigned:**	
Countywide	Countywide portable rehabilitation	Maint	$ 300,000
	Subtotal		**$ 300,000**
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FLAMMABLE STORAGE		**Assigned:**	
	Subtotal		**$ -**
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RE-KEY			
Lake St. George El	Replace all door hardware with ND 95 locking	Maint	$ 90,000
	Subtotal		**$ 90,000**
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KITCHEN COOLERS/FREEZERS		**Assigned:**	
Lakewood High	Replace walk-in cooler and freezer	Maint/FS	$ 52,000
Blanton El	Replace walk-in cooler and freezer	Maint/FS	$ 21,000
Mildred Helms El	Replace walk-in cooler and freezer	Maint/FS	$ 14,000
Administration Bldg.	Replace walk-in cooler and freezer	Maint/FS	$ 62,000
	Subtotal		**$ 149,000**
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TECHNOLOGY/TV DISTRIBUTION		**Assigned:**	
Carwise Middle*	Update intrusion system and camera system	Maint	$ 40,000
	Subtotal		**$ 40,000**
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ACCESS CONTROL		**Assigned:**	
Countywide	Access Control	Maint	$ 300,000
Calvin Hunsinger	Provide Access control system throughout facility	Maint	$ 304,000
Dixie Hollins Hi	Provide access control at admin, one wing & gym	Maint	$ 225,000
	Subtotal		**$ 829,000**
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STUDENT LOCKERS		**Assigned:**	
	Subtotal		**$ -**

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CURRICULUM ENHANCEMENTS		**Assigned:**	
Tarpon Springs Middle	Provide acoustic treatment in B1, Rms 201, 207, 212	Maint	$ 100,000
Bayside High	Renovate art room and repurpose rm 296 for vocational	Maint	$ 75,000
Dunedin High	Renovate architectural program classroom	Facilities	$ 400,000
Dixie Hollins High	Create new computer lab	Maint	$ 50,000
Douglas Jamerson El*	Modify ASD classrooms to include RR	Facilities	$ 100,000
Nina Harris	General appearance upgrades	Maint	$ 25,000
North Shore El*	Renovate fireplace room into a computer lab	Maint	$ 75,000
Dunedin Middle	Remodel 2-113 to create two business labs	Maint	$ 50,000
	Subtotal		**$ 875,000**
* = 5 year capital outlay commitment projects			

2016 New Capital Outlay Projects funded from COPs and Millage

School	Proposed Scope	Estimated Budget	COPs Funded (2016)	FFE&T (COPS& millage)	Millage Funded	2016 Project funding
Anona Elementary	Classroom addition - 10 rooms to replace portables. Remodel of cafeteria and administrative wing	3,600,000	3,600,000		0	3,600,000
Career Academies of Seminole	New Student Services building with 16 classrooms and café/kitchen. Remodel of current building to create additional vocational/lab space. 12 classrooms come in at $1million less.	10,500,000	8,600,000	787,500	1,900,000	11,287,500
Lakewood High	Major renovations campus wide to create open space, renovate gym, create gym lobby and provide for wrestling room and weight room.	7,200,000	1,000,000		6,200,000	7,200,000
Oak Grove Middle	Classroom addition - 10 rooms to replace portables.	3,400,000	3,400,000		0	3,400,000
Orange Grove Elementa	Classroom addition - 12 rooms to replace portables.	4,500,000	4,500,000		0	4,500,000
Osceola Fundamental	Classroom addition - two story addition to house 9th grade and replace 18 portables.	4,500,000	4,500,000		0	4,500,000
Pinellas Park Middle	Rebuild the majority of campus - remodel the gym, media center, new science bldg., and art room	27,000,000	27,000,000	1,431,000	0	28,431,000
Plumb Elementary	Classroom addition - 10 rooms to replace portables.	3,900,000	3,900,000		0	3,900,000
Sawgrass Lake Elementary	Classroom addition -10 rooms to replace portables.	3,100,000	3,100,000		0	3,100,000
Melrose Elementary	New Facility	18,000,000	18,000,000	1,350,000	0	19,350,000
Tarpon Springs High	Major renovations campus wide to create band and dance rooms, create additional space in gym.	10,000,000			10,000,000	10,000,000
Cypress Woods	12 room addition (added at 3/29/16 phone call)	4,100,000	4,100,000		0	4,100,000
	Total	**99,800,000**	81,700,000	3,568,500	18,100,000	103,368,500

Technology Refresh Report 2015-2016

School Name	High End Desktop - Business Education Labs		All-in-One Desktops		Standard Desktops		Standard Laptops		MacBooks		iMacs		Dell Mobile Computing Carts - 30 Unit	
Anona Elementary School	0	$0.00	0	$0.00	0	$0.00	39	$29,493.36	0	$0.00	0	$0.00	0	$0.00
Azalea Elementary School	0	$0.00	0	$0.00	0	$0.00	40	$30,249.60	0	$0.00	0	$0.00	0	$0.00
Azalea Middle School	36	$25,954.92	46	$28,684.68	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Bardmoor Elementary School	0	$0.00	47	$29,308.26	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Bauder Elementary School	0	$0.00	53	$33,049.74	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Bay Point Elementary School	0	$0.00	24	$14,965.92	0	$0.00	24	$18,149.76	0	$0.00	0	$0.00	0	$0.00
Bay Point Middle School	36	$25,954.92	15	$9,353.70	0	$0.00	24	$18,149.76	0	$0.00	0	$0.00	1	$1,649.77
Bay Vista Fundamental Elementary School	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Bayside High School (EAS)	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Bear Creek Elementary School	0	$0.00	28	$17,460.24	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Belcher Elementary School	0	$0.00	45	$28,061.10	0	$0.00	0	$0.00	0	$0.00	0	$0.00	1	$1,649.77
Belleair Elementary School	0	$0.00	30	$18,707.40	0	$0.00	15	$11,343.60	0	$0.00	0	$0.00	0	$0.00
Blanton Elementary School	0	$0.00	44	$27,437.52	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Boca Ciega High School	31	$22,350.07	91	$56,745.78	0	$0.00	0	$0.00	0	$0.00	0	$0.00	5	$8,248.85
Brooker Creek Elementary School	0	$0.00	40	$24,943.20	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Calvin A. Hunsinger School	0	$0.00	5	$3,117.90	0	$0.00	25	$18,906.00	0	$0.00	0	$0.00	0	$0.00
Campbell Park Elementary School	0	$0.00	16	$9,977.28	0	$0.00	30	$22,687.20	0	$0.00	0	$0.00	1	$1,649.77
Career Academies of Seminole	0	$0.00	0	$0.00	0	$0.00	23	$17,393.52	0	$0.00	0	$0.00	1	$1,649.77
Carwise Middle School	36	$25,954.92	41	$25,566.78	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Clearwater Fundamental Middle School	0	$0.00	18	$11,224.44	0	$0.00	30	$22,687.20	0	$0.00	0	$0.00	1	$1,649.77
Clearwater High School	31	$22,350.07	14	$8,730.12	90	$48,605.40	0	$0.00	0	$0.00	0	$0.00	1	$1,649.77
Clearwater Intermediate (EAS)	0	$0.00	20	$12,471.60	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Countryside High School	31	$22,350.07	58	$36,167.64	0	$0.00	60	$45,374.40	0	$0.00	0	$0.00	0	$0.00
Cross Bayou Elementary School	0	$0.00	33	$20,578.14	0	$0.00	0	$0.00	0	$0.00	0	$0.00	1	$1,649.77
Curlew Creek Elementary School	0	$0.00	4	$2,494.32	0	$0.00	47	$35,543.28	0	$0.00	0	$0.00	0	$0.00
Curtis Fundamental Elementary	0	$0.00	22	$13,718.76	0	$0.00	19	$14,368.56	0	$0.00	0	$0.00	0	$0.00
Cypress Woods Elementary School	0	$0.00	44	$27,437.52	0	$0.00	13	$9,831.12	0	$0.00	0	$0.00	0	$0.00
Disston Academy	0	$0.00	16	$9,977.28	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Dixie Hollins High School	0	$0.00	79	$49,262.82	0	$0.00	0	$0.00	0	$0.00	30	$37,605.00	0	$0.00
Douglas L. Jamerson Elementary	0	$0.00	0	$0.00	0	$0.00	45	$34,030.80	0	$0.00	0	$0.00	0	$0.00
Dunedin Elementary School	0	$0.00	0	$0.00	47	$25,382.82	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Dunedin High School	0	$0.00	0	$0.00	48	$25,922.88	60	$45,374.40	0	$0.00	0	$0.00	2	$3,299.54
Dunedin Highland Middle School	0	$0.00	82	$51,133.56	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
East Lake High School	62	$44,700.14	84	$52,380.72	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
East Lake Middle School Academy of Engineering	0	$0.00	0	$0.00	0	$0.00	20	$15,124.80	0	$0.00	0	$0.00	1	$1,649.77
Eisenhower Elementary School	0	$0.00	24	$14,965.92	0	$0.00	32	$24,199.68	0	$0.00	0	$0.00	0	$0.00
Fairmount Park Elementary School	0	$0.00	12	$7,482.96	0	$0.00	30	$22,687.20	0	$0.00	0	$0.00	1	$1,649.77
Forest Lakes Elementary School	0	$0.00	41	$25,566.78	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Frontier Elementary School	0	$0.00	24	$14,965.92	0	$0.00	23	$17,393.52	0	$0.00	0	$0.00	0	$0.00
Fuguitt Elementary School	0	$0.00	42	$26,190.36	0	$0.00	2	$1,512.48	0	$0.00	0	$0.00	0	$0.00
Garrison-Jones Elementary School	0	$0.00	6	$3,741.48	0	$0.00	40	$30,249.60	0	$0.00	0	$0.00	1	$1,649.77
Gibbs High School	31	$22,350.07	0	$0.00	0	$0.00	77	$58,230.48	0	$0.00	0	$0.00	3	$4,949.31
Gulf Beaches Elem Magnet	0	$0.00	0	$0.00	0	$0.00	20	$15,124.80	0	$0.00	0	$0.00	0	$0.00
Gulfport Elementary School	0	$0.00	0	$0.00	0	$0.00	47	$35,543.28	0	$0.00	0	$0.00	1	$1,649.77
High Point Elementary School	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00

Technology Refresh Report 2015-2016

School Name	High End Desktop - Business Education Labs		All-in-One Desktops		Standard Desktops		Standard Laptops		MacBooks		iMacs		Dell Mobile Computing Carts - 30 Unit	
Highland Lakes Elementary School	0	$0.00	24	$14,965.92	0	$0.00	23	$17,393.52	0	$0.00	0	$0.00	0	$0.00
Hospital Homebound	0	$0.00	0	$0.00	0	$0.00	4	$3,024.96	0	$0.00	0	$0.00	0	$0.00
James B Sanderlin PK-8	0	$0.00	0	$0.00	0	$0.00	0	$0.00	29	$37,801.50	0	$0.00	0	$0.00
James B. Sanderlin PK-8	0	$0.00	0	$0.00	0	$0.00	0	$0.00	29	$37,801.50	0	$0.00	0	$0.00
John Hopkins Middle School	0	$0.00	52	$32,426.16	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Kings Highway Elementary Magnet	0	$0.00	24	$14,965.92	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Lake St. George Elementary School	0	$0.00	0	$0.00	0	$0.00	45	$34,030.80	0	$0.00	0	$0.00	1	$1,649.77
Lakeview Fundamental Elementary	0	$0.00	0	$0.00	0	$0.00	29	$21,930.96	0	$0.00	0	$0.00	0	$0.00
Lakewood Elementary School	0	$0.00	0	$0.00	0	$0.00	36	$27,224.64	0	$0.00	0	$0.00	0	$0.00
Lakewood High School	0	$0.00	44	$27,437.52	0	$0.00	56	$42,349.44	0	$0.00	0	$0.00	0	$0.00
Largo High School	0	$0.00	0	$0.00	0	$0.00	120	$90,748.80	0	$0.00	0	$0.00	3	$4,949.31
Largo Middle School	0	$0.00	50	$31,179.00	0	$0.00	20	$15,124.80	0	$0.00	0	$0.00	0	$0.00
Lealman Avenue Elementary School	0	$0.00	0	$0.00	0	$0.00	36	$27,224.64	0	$0.00	0	$0.00	0	$0.00
Leila Davis Elementary School	0	$0.00	0	$0.00	0	$0.00	56	$42,349.44	0	$0.00	0	$0.00	0	$0.00
Lynch Elementary School	0	$0.00	0	$0.00	0	$0.00	51	$38,568.24	0	$0.00	0	$0.00	0	$0.00
Madeira Beach Fundamental	0	$0.00	23	$14,342.34	0	$0.00	13	$9,831.12	0	$0.00	0	$0.00	0	$0.00
Madeira Beach Fundamental 6-8	32	$23,071.04	35	$21,825.30	0	$0.00	18	$13,612.32	0	$0.00	0	$0.00	0	$0.00
Maximo Elementary School	0	$0.00	15	$9,353.70	18	$9,721.08	0	$0.00	0	$0.00	0	$0.00	0	$0.00
McMullen-Booth Elementary School	0	$0.00	51	$31,802.58	0	$0.00	0	$0.00	0	$0.00	0	$0.00	1	$1,649.77
Meadowlawn Middle School	0	$0.00	50	$31,179.00	0	$0.00	27	$20,418.48	0	$0.00	0	$0.00	0	$0.00
Melrose Elementary School	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Mildred Helms Elementary School	0	$0.00	0	$0.00	0	$0.00	41	$31,005.84	0	$0.00	0	$0.00	1	$1,649.77
Morgan Fitzgerald Middle School	0	$0.00	0	$0.00	0	$0.00	66	$49,911.84	0	$0.00	0	$0.00	2	$3,299.54
Mount Vernon Elementary School	0	$0.00	19	$11,848.02	0	$0.00	20	$15,124.80	0	$0.00	0	$0.00	0	$0.00
New Heights Elementary School	0	$0.00	30	$18,707.40	0	$0.00	15	$11,343.60	0	$0.00	0	$0.00	0	$0.00
Nina Harris School	0	$0.00	10	$6,235.80	0	$0.00	0	$0.00	0	$0.00	23	$28,830.50	0	$0.00
North Shore Elementary School	0	$0.00	2	$1,247.16	0	$0.00	30	$22,687.20	0	$0.00	0	$0.00	0	$0.00
Northeast High School	62	$44,700.14	24	$14,965.92	0	$0.00	54	$40,836.96	0	$0.00	0	$0.00	1	$1,649.77
Northwest Elementary School	0	$0.00	48	$29,931.84	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Oak Grove Middle School	0	$0.00	24	$14,965.92	0	$0.00	59	$44,618.16	0	$0.00	0	$0.00	0	$0.00
Oakhurst Elementary School	0	$0.00	19	$11,848.02	0	$0.00	35	$26,468.40	0	$0.00	0	$0.00	0	$0.00
Oldsmar Elementary School	0	$0.00	25	$15,589.50	0	$0.00	14	$10,587.36	0	$0.00	0	$0.00	0	$0.00
Orange Grove Elementary School	0	$0.00	29	$18,083.82	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Osceola Fundamental High School	62	$44,700.14	0	$0.00	0	$0.00	53	$40,080.72	0	$0.00	0	$0.00	0	$0.00
Osceola Middle School	36	$25,954.92	30	$18,707.40	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Ozona Elementary School	0	$0.00	35	$21,825.30	0	$0.00	22	$16,637.28	0	$0.00	0	$0.00	0	$0.00
Palm Harbor Middle School	0	$0.00	0	$0.00	0	$0.00	46	$34,787.04	0	$0.00	0	$0.00	0	$0.00
Palm Harbor University High School	0	$0.00	128	$79,818.24	0	$0.00	30	$22,687.20	0	$0.00	0	$0.00	1	$1,649.77
Pasadena Fundamental Elementary School	0	$0.00	36	$22,448.88	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Paul B. Stephens School	0	$0.00	35	$21,825.30	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Perkins Elementary School	0	$0.00	0	$0.00	0	$0.00	0	$0.00	44	$57,354.00	0	$0.00	0	$0.00
Pinellas Central Elementary School	0	$0.00	48	$29,931.84	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Pinellas Gulf Coast Academy	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Pinellas Park Elementary School	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Pinellas Park High School	55	$39,653.35	38	$23,696.04	0	$0.00	38	$28,737.12	0	$0.00	0	$0.00	1	$1,649.77

Technology Refresh Report 2015-2016

School Name	High End Desktop - Business Education Labs		All-in-One Desktops		Standard Desktops		Standard Laptops		MacBooks		iMacs		Dell Mobile Computing Carts - 30 Unit	
Pinellas Park Middle School	36	$25,954.92	27	$16,836.66	0	$0.00	20	$15,124.80	0	$0.00	0	$0.00	0	$0.00
Pinellas Secondary (EAS)	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Plumb Elementary School	0	$0.00	0	$0.00	0	$0.00	59	$44,618.16	0	$0.00	0	$0.00	0	$0.00
Ponce de Leon Elementary School	0	$0.00	47	$29,308.26	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Rawlings Elementary	0	$0.00	50	$31,179.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Richard L. Sanders School	0	$0.00	8	$4,988.64	0	$0.00	20	$15,124.80	0	$0.00	0	$0.00	1	$1,649.77
Ridgecrest Elementary School	0	$0.00	0	$0.00	0	$0.00	58	$43,861.92	0	$0.00	0	$0.00	0	$0.00
Safety Harbor Elementary School	0	$0.00	24	$14,965.92	0	$0.00	23	$17,393.52	0	$0.00	0	$0.00	0	$0.00
Safety Harbor Middle School	0	$0.00	0	$0.00	0	$0.00	73	$55,205.52	0	$0.00	0	$0.00	2	$3,299.54
San Jose Elementary School	0	$0.00	30	$18,707.40	0	$0.00	5	$3,781.20	0	$0.00	0	$0.00	0	$0.00
Sandy Lane Elementary School	0	$0.00	39	$24,319.62	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sawgrass Lake Elementary School	0	$0.00	54	$33,673.32	0	$0.00	2	$1,512.48	0	$0.00	0	$0.00	0	$0.00
Seminole Elementary School	0	$0.00	49	$30,555.42	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Seminole High School	62	$44,700.14	19	$11,848.02	1	$540.06	60	$45,374.40	0	$0.00	0	$0.00	2	$3,299.54
Seminole Middle School	0	$0.00	0	$0.00	0	$0.00	69	$52,180.56	0	$0.00	0	$0.00	2	$3,299.54
Seventy-Fourth St. Elementary	0	$0.00	0	$0.00	0	$0.00	42	$31,762.08	0	$0.00	0	$0.00	0	$0.00
Sexton Elementary School	0	$0.00	0	$0.00	0	$0.00	47	$35,543.28	0	$0.00	0	$0.00	0	$0.00
Shore Acres Elementary School	0	$0.00	27	$16,836.66	0	$0.00	24	$18,149.76	0	$0.00	0	$0.00	0	$0.00
Skycrest Elementary School	0	$0.00	0	$0.00	0	$0.00	47	$35,543.28	0	$0.00	0	$0.00	1	$1,649.77
Skyview Elementary School	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Southern Oak Elementary School	0	$0.00	0	$0.00	0	$0.00	51	$38,568.24	0	$0.00	0	$0.00	0	$0.00
St. Petersburg High School	0	$0.00	0	$0.00	59	$31,863.54	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Starkey Elementary School	0	$0.00	0	$0.00	0	$0.00	46	$34,787.04	0	$0.00	0	$0.00	0	$0.00
Sunset Hills Elementary School	0	$0.00	40	$24,943.20	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Sutherland Elementary School	0	$0.00	0	$0.00	0	$0.00	47	$35,543.28	0	$0.00	0	$0.00	0	$0.00
Tarpon Springs Elementary School	0	$0.00	0	$0.00	48	$25,922.88	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Tarpon Springs Fundamental Elementary School	0	$0.00	24	$14,965.92	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Tarpon Springs High School	31	$22,350.07	0	$0.00	31	$16,741.86	84	$63,524.16	0	$0.00	0	$0.00	3	$4,949.31
Tarpon Springs Middle School	0	$0.00	70	$43,650.60	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00
Thurgood Marshall Fundamental	0	$0.00	0	$0.00	0	$0.00	91	$68,817.84	0	$0.00	0	$0.00	2	$3,299.54
Tyrone Middle School	0	$0.00	11	$6,859.38	0	$0.00	60	$45,374.40	0	$0.00	0	$0.00	2	$3,299.54
Walsingham Elementary School	0	$0.00	0	$0.00	0	$0.00	44	$33,274.56	0	$0.00	0	$0.00	0	$0.00
Westgate Elementary School	0	$0.00	21	$13,095.18	2	$1,080.12	18	$13,612.32	0	$0.00	0	$0.00	1	$1,649.77
Woodlawn Elementary School	0	$0.00	0	$0.00	0	$0.00	29	$21,930.96	0	$0.00	0	$0.00	1	$1,649.77
	670	$483,049.90	2636	$1,643,756.88	344	$185,780.64	2861	$2,163,602.64	102	$132,957.00	53	$66,435.50	49	$80,838.73

Technology Refresh Total: $4,756,421.29

Technology Refresh Total Units: 6,715

PINELLAS COUNTY
SCHOOL BOARD

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. In February 2000, the district participated in a state bond issue pledging its capital outlay and debt service (CO&DS) revenue. In July 2001, the district participated in a supplemental bonding of additional CO&DS revenue. The Board anticipates issuing a Certificates of Participation (COPs) bond during the 2016/17 fiscal year. These bond proceeds are for construction projects found in the district facilities work program.

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, 2016	Final Fiscal Year of Debt Payments
SBE Series 2005B	2/01/05	$ 30,045,000	$ 10,559,000	2019-2020
SBE Series 2010A	10/14/10	$ 165,000	$ 75,000	2020-2021
TOTAL		**$ 30,210,000**	**$ 10,634,000**	

As of July 1, 2016 the total outstanding debt for the district, including principal and interest, was $11,488,440. The estimated resident population of Pinellas County in 2016 was 949,827. This calculates to approximately **$ 12.10 in debt per capita**. This does not include net overlapping debt from other governmental jurisdictions.

Total debt service on SBE Bonds for 2016-17 will be $5,102,910. This consists of principal payments of $4,589,000 and interest and payments totaling $513,910.

The district anticipates the issuance of a Certificates of Participation bond during the 2016/17 fiscal year.

Certificates of Participation (COPs) Series 2016 (anticipated issuance 2016)
A COP is a pro-rata share of future lease payments and is repaid primarily by transfers from the Local Capital Improvement Fund. The lease purchase financing of capital improvements through the issuance of COPs is a technique frequently utilized by Florida school districts to finance school facilities. The 2016 issuance of COPs will be to construct a replacement school for Melrose Elementary and a significant remodel and renovation of Career Academies of Seminole, Anona Elementary, Lakewood High and Pinellas Park Middle. Additionally, the bond proceeds will finance the replacement of portables with new classrooms at Oak Grove Middle, Orange Grove Elementary, Osceola Fundamental, Plumb Elementary, Sawgrass Lake Elementary, and Cypress Woods Elementary. According to F.S. 1011.71(2)(e), payments for educational facilities and sites due under a lease-purchase agreement shall not exceed an amount equal to three-fourths (75%) of the proceeds from the millage levied. The district is conservative in this respect and only anticipates using less than 5% of the local capital improvement millage collected.

Total Debt Service on COPs for 2016-17 will be $4,018,533. This consists of principal payments of $1,565,000 and interest and payments totaling $2,453,533.

Legal Debt Limits Calculations:

Local Capital Improvement Millage Proceeds (96%)	$107,479,574
Available for Debt Service per Florida Statute	x 75%
Maximum Allowed to be used for Debt Service	$80,609,680.50

Debt service required (COPs)	$4,018,533
Percentage of millage funds anticipated to be utilized for COPs debt	4.99%

FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
DEBT SERVICE FUND - ESTIMATED REVENUE					
		STATE SOURCES			
3322	000	C.O. & D.S. WITHHELD FOR SBE/COBI BONDS	$5,034,607	**$5,102,910**	$68,303
	TOTAL	STATE SOURCES	$5,034,607	**$5,102,910**	$68,303
		TRANSFERS			
3630	000	TRANS. FROM CAPITAL PROJECTS		**4,018,533**	4,018,533
	TOTAL	TRANSFERS	0	**4,018,533**	4,018,533
	TOTAL	ESTIMATED REVENUE	$5,034,607	**$9,121,443**	$4,086,836
		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN RESTRICTED	92,714	**92,714**	0
	TOTAL	BEGINNING FUND BALANCE	$92,714	**$92,714**	$0
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	$5,127,321	**$9,214,157**	$4,086,836
DEBT SERVICE FUND - APPROPRIATIONS					
		DEBT SERVICES			
9200	700	OTHER EXPENSES	$5,034,607	**$9,121,443**	$4,086,836
	TOTAL	DEBT SERVICES	$5,034,607	**$9,121,443**	$4,086,836
	TOTAL	APPROPRIATIONS	$5,034,607	**$9,121,443**	$4,086,836
		FUND BALANCE			
	000	BUDGET FUND BALANCE-END RESTRICTED	92,714	**92,714**	0
	TOTAL	ENDING FUND BALANCE	$92,714	**$92,714**	$0
	TOTAL	APPROPRIATIONS & FD BALANCE	$5,127,321	**$9,214,157**	$4,086,836

Fiscal year 2015-2016 information is a projection as the year is not yet complete.

The district anticipates issuing Certificates of Participation (COPS) bonds during the 2016/17 fiscal year. In the event the district does not pursue this financing the debt service revenue and appropriations wil be reduced by $4,018,533.

PINELLAS COUNTY
SCHOOL BOARD

CONTRACTED PROGRAM FUND SUMMARY

PINELLAS COUNTY SCHOOLS
CONTRACTED PROGRAMS AND FEDERAL GRANTS

21st Century Community Learning Centers
Provides safe environments for students during extended learning and after school hours; programs are established at targeted Title I elementary schools

Adult Education and Family Literacy English, Civics Ed
Provides an integrated program of services that incorporate English literacy and civics education for the least literate, most economically disadvantaged students

Adult General Education and Family Literacy
Provides students with opportunities to acquire academic knowledge and skills to successfully transition into higher education or the workplace; aim is to focus on increased student performance and foundation skills; project will also provide adult education

Carol M. White Physical Education Program
Provides resources and supports to improve students' health-related fitness and consumption of fruits and vegetables; the Presidential Youth Fitness program will be deployed in middle schools

Centers of Excellence in Elementary Teacher Prep Program
Assists kindergarten to grade 5 teachers in increasing content knowledge in the core subject areas and enhancing the field experience of teacher interns

Child Care Worker Training
Provides for administration and coordination of mandated training services for child care center personnel and family child care providers

District Instructional Leadership and Faculty Development
Provides intensive professional development of aspiring principals; deepen district administrators' understanding of effective teaching practices and refine leadership skills

FDLRS GENERAL REVENUE
Supports four functions of the Florida Diagnostic & Learning Resources System (FDLRS)—Child Find, Human Resource Development, Technology, and Parent Services; also supports Gifted students through professional learning

FDLRS IDEA, Part B
Supports professional development for district staff and eligible non-public school personnel, supports parent partnerships and Family Friendly Schools, and assistive technology for exceptional students

FDLRS IDEA Part B Preschool
Assists in the location, identification, evaluation and initiation of appropriate education or other needed services to all children and youth, birth through entry into public school, who have or are at risk of developing special or unique needs and their families

FLORIDA Advancing Wellness and Resilience in Education- AWARE
Provides resources and supports for safer schools, improving school climate, and increasing awareness of health issues, including youth mental health

IDEA, Part B, Entitlement
Provides resources and supports for excess costs directly attributable to programs that provide a free appropriate public education for all children with disabilities, through activities designed to increase the level, intensity, and quality of services

IDEA Part B, Preschool Entitlement
Provides services for special needs children, ages 0-5, their families and teachers

Partnerships to Improve Community Health
Provides resources and supports to promote healthier food access and choices and to increase physical activity

Perkins Vocational and Technical, Postsecondary
Provides resources to develop the academic, vocational and technical skills of secondary and postsecondary students who elect to enroll in vocational, and technical education programs

Perkins Vocational and Technical, Secondary
Provides resources to develop the academic vocational, and technical skills of secondary and postsecondary students who elect to enroll in vocational and technical education programs

Pinellas Advancing Wellness and Resilience in Education- Aware
Provides training for individuals to become certified instructors in Youth Mental Health First Aid

Pinellas Refugee Education Program- PREP
Provides resources and supports for implementation of a comprehensive education and training program for refugees and entrants in Pinellas County

Pinellas County Schools Elevate A.R.T.S. Project
Provides wrap-around professional development and support for Art teachers at high poverty schools, to increase teacher retention and improve student achievement; target schools include Azalea Middle, John Hopkins, Tyrone, Bear Creek, Campbell Park, Fairmount Park, Lakewood El., Maximo, Melrose and Woodlawn

SEDNET General Appropriation
Provides a comprehensive system of care for children with emotional disturbances

SEDNET IDEA B
Provides a comprehensive system of care for children with emotional disturbances; SEDNET Leadership provides for the overall management of, and technical support/professional development for, the 18 regional SEDNET Project Managers

SEDNET PART B
Provides a comprehensive system of care for children with severe emotional disturbances

State Personnel Development Grant- SPDG
Provides an inter-district agreement through the North East Florida Education Consortium (NEFEC) to support the increase of graduation rates and proficiency rates for students with Individual Education Plans (IEPs)

State Personnel Development Grant- SPDG, Florida Gulf Coast
Provides an inter-district agreement through the North East Florida Education Consortium (NEFEC) to support the increase of graduation rates and proficiency rates for students with Individual Education Plans (IEPs)

Teacher Incentive Fund Program- TIF
Provides resources and supports for development of a performance based compensation system, to be implemented at four middle schools

Title I, Part A
Provides supplemental resources, supports, and services to enhance student achievement, professional development, and parental involvement at high poverty schools

Title I School Improvement Grant- SIG
Provides supplemental, targeted resources and support for schools identified as Priority or Focus under the State's school accountability system

Title I, Part D- Neglected & Delinquent Youth
Provides staff and related educational services for Dropout Prevention Schools, which include all Pinellas and Eckerd Department of Juvenile Justice programs

Title II, Part A Teacher and Principal Training
Provides resources and supports to ensure school districts have capacity to recruit and retain high quality teachers and school leaders

Title III- English Language Acquisition
Provides resources and supports for high-quality language instruction programs for students who are English Language Learners (ELLs)

Title X Part C Homeless Children and Youth
Provides resources and supports to ensure all identified homeless children and youth in Pinellas County Schools have equal access to the same free, appropriate public education available to other students, and to help them graduate ready for careers, college, and community

FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
CONTRACTED PROGRAM FUND - ESTIMATED REVENUE					
		FEDERAL DIRECT			
3192	000	PELL GRANTS	$5,445,002		($5,445,002)
3199	000	MISC FEDERAL DIRECT	$2,895,540		($2,895,540)
	TOTAL	FEDERAL DIRECT	$8,340,542	**$0**	($8,340,542)
		FEDERAL THRU STATE			
3201	000	CAREER AND TECHNICAL EDUCATION	1,880,351		(1,880,351)
3221	000	ADULT GENERAL EDUCATION	1,315,500		(1,315,500)
3222	000	ENGLISH LITERACY & CIVICS	156,386		(156,386)
3225	000	TCHER & PRINCPL TRNING TITLE II	7,424,926	**4,957,565**	(2,467,361)
3230	000	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	32,375,508	**27,687,665**	(4,687,843)
3240	000	ELEM & SECONDARY EDUC ACT (TITLE I)	30,249,027	**29,016,231**	(1,232,796)
3241	000	LANGUAGE INSTRUCTION TITLE III	841,477		(841,477)
3242	000	TWENTY-FIRST CENTURY SCHOOLS - TITLE IV	574,696		(574,696)
3299	000	MISC FEDERAL THRU STATE	2,901,303		(2,901,303)
	TOTAL	FEDERAL THRU STATE	$77,719,174	**$61,661,461**	($16,057,713)
	TOTAL	ESTIMATED REVENUE	$86,059,716	**$61,661,461**	($24,398,255)

Fiscal year 2015-2016 information is a projection as the year is not yet complete.

Title II Part A
2016-2017 Preliminary Budget

Title II Part A Purpose: to increase the academic achievement of all students through strategies such as improving teacher and principal quality and increasing the number of infield and effective teachers in the classroom and highly effective principals and assistant principals in schools. Projects are expected to address and take action on differences in teacher effectiveness and equitable distribution of teacher effectiveness between particular types of schools.

Funds are to be spent on professional development and recruitment/retention activities based on results of a needs assessment.

Preliminary Base Allocation (DOE, as of 6/7/16)	$4,157,565.00
Estimated Roll Forward:	800,000.00
Total Allocation:	**$4,957,565.00**

2016-2017 Budget Estimates for Off the Top Activities

• Estimated Non-Public	$ 260,000
• Estimated Charter Schools	15,000
• Account Clerk (0.5)	26,343
• Recruitment/Retention Bonuses	1,259,921
• Indirect Costs (4.67%)	231,518
Total off the Top	**$ 1,792,782**

Remaining 2016-2017 Funds: $3,164,783

Personnel:

Professional Development Positions

• 24 Staff Developers ($67,000)	$1,608,000
• 1.5 Data & Assessment staff developers	101,000
• 2 PD staff developers	134,000
• 1 Senior Prof. Dev. Coordinator	90,000
• .30 ELL clerical	16,271

R&R Positions

• 1 senior HR Specialist	98,011
• 1 Microcomputer Support Analyst	54,949
• Personnel Assistant	52,114

Total Salary	**$2,154,345**

4/18/2016 (rev.)

Remaining for PD/RR Activities: $1,010,438

2016-2017 Activities

Professional Development Activities: $602,618.00

• Core Connections PD	$ 189,800
• Content/Other PD (Math, Science, Social Studies, AVID, ESOL)	216,818
• Math/Science College Tuition	42,000
• LSI side-by-side coaching	154,000

R&R Activities: $108,900.00

• Embrace Pinellas	13,000
• Mentors	50,000
• FASPA Annual Conference	1,000
• Testing	44,900
• Para testing	
• General IET (formerly HQ) testing	

School Transformation and Turnaround: $298,920

• Assistant Director, School Leadership	99,460
• Assistant Director, Human Resources/PD	99,460
• TNTP	100,000

Total Activities	**$1,010,438**

Summary

Estimated Allocation:	$ 4,957,565
Total Off the Top:	$ 1,792,782
Total Personnel:	$ 2,154,345
Total Activities:	$ 1,010,438
Total Title II Expenditures:	$ 4,957,565
Difference:	$ 0

4/18/2016 (rev.)

Title I Budget Summary
2016-2017

Preliminary Base Allocation: $29,016,231 *(with no roll forward funds)*

Required Reservations-$1,003,298

- Parental Involvement -$290,162
    - Public School Allocations-$236,815
    - Family and Community Liaison - $30,763.84
    - Private Schools-$19,601
    - Resource Library-$2982.16
- Homeless-$450,000
- Neglected and Delinquent-$263,136

Administrative Costs- $2,425,595

- Salaries for personnel at Title I office and admin. bldg. - $1,149,660
- Operating expenses for Title I office- $160,500
- Indirect Costs- $1,115,435

Funds Required for Allocation to Private Schools-$1,042,783

Funds Required for Allocation to Schools $15,897,947

Funds Remaining for Optional Reservations $8,646,608

- Equitable Services for Private Schools- $138,395
    1. Professional Development & Consultant and Clerk Typist
- Scale Up Initiative/Transformation Zone-$4,698,072
    1. **Instructional Coaches (2)**: Primary ELA/Primary Math - $141,581.66 (Campbell Park, Fairmount Park, High Point, Lakewood, Maximo, Melrose, Sandy Lane)
    2. **Extra hour** – $3,294,402 (Campbell Park, Fairmount Park, Lakewood, Maximo, Melrose)
    3. **Teacher Recruitment and Retention** – $1,262,088 (Azalea MS, Bear Creek ES, Belleair ES, Campbell Park ES, Dunedin ES, Fairmount Park ES, High Point ES, Lakewood ES, Largo MS, Maximo ES, Melrose ES, Pinellas Park ES, Pinellas Park MS, Ponce de Leon ES, Tyrone MS)
- Promise Time/Extended Learning-$1,700,000 (40 Title I Elementary Schools)
- Summer Bridge-$600,000
- Connect for Success-$1,048,028 (44 Title I Elementary Schools/includes alternative centers)
- PreK- $432,113 – (6 CDA @70% and 1 Associate @75% - Kings Hwy ES; 8 CDA @65% and 5 Associates @75% - Campbell Park, Melrose, Fairmount Park, Lakewood, Maximo)
- Seniors in Service (Foster Grandparents)- $30,000

Function	Object	2016/17 Projected Title I Budget	Azalea Middle	Bardmoor	Bay Point ES	Bay Point Middle	Bayside High	Bear Creek	Belcher	Belleair	Blanton	Boca Ciega HS	Calvin Hunsinger
5100	0120	HOURLY TEACHERS		$41,806.72	$84,765.12	$7,900.66		$59,203.14	$56,421.78	$84,765.12	$166,881.33		
5100	0120	CLASSROOM TEACHER (Lower TPR)	$232,403.22			$230,412.20						$195,285.30	
5100	0120	CLASSROOM TEACHER (Intervention)	$57,730.02							$64,932.20			
5100	0120	HOURLY TEACHERS - EXTENDED LEARNING			$7,370.90	$6,011.87	$12,210.56						
5100	0150	PARAPROFESSIONALS	$35,827.84				$28,898.03				$9,585.49		$28,898.03
5100	0350	COPIER REPAIR & MAINTENANCE											
5100	0360	COPIER RENTAL											
5100	0390	TUITION/REGISTRATION FOR STUDY				$2,500.00	$1,500.00						
5100	0510	CLASSROOM INSTRUCTIONAL MATERIALS	$7,852.34		$46,062.91	$2,268.70		$1,677.51	$3,001.95	$35,552.70	$6,253.71	$17,265.05	$4,926.12
5100	0510	CLASSROOM INSTRUCTIONAL MAT - EL			$1,038.80								
5100	0511	PRINTING COSTS	$3,000.00		$5,000.00				$1,000.00	$1,000.00			
5100	0530	SUBSCRIPTIONS/PERIODICALS	$500.00		$5,000.00		$500.00				$14,412.00		$1,000.00
5100	0610	BOOKS FOR STUDENT USE	$3,000.00	$2,500.00	$15,000.00								
5100	0621	CAPITALIZED AV MATERIAL											
5100	0622	NON-CAPITALIZED AV MATERIAL											
5100	0641	CAPITALIZED FURNITURE/EQUIPMENT								$5,673.50			
5100	0642	NON-CAPITALIZED FURNITURE/EQUIPMENT				$2,000.00							
5100	0643	CAPITALIZED COMPUTER HARDWARE					$5,791.77						
5100	0644	NON-CAPITALIZED COMPUTER HARDWARE				$15,000.00		$2,500.00	$9,000.00				
5100	0691	CAPITALIZED SOFTWARE	$4,461.47								$10,000.00		
5100	0692	NON-CAPITALIZED SOFTWARE		$270.00									
5100	0730	DUES AND FEES			$300.00		$3,950.00						
6110	0130	SOCIAL WORKER	$59,086.20										
6120	0130	GUIDANCE COUNSELOR											
6300	0120	SCHOOL IMPROVEMENT - INSTRUCTIONAL STAFF ONLY TITLE I $20 CONTRACTED SERVICES		$460.68	$6,449.52	$967.43	$1,289.90		$368.54	$6,910.20			
6300	0130	SCHOOL IMPROVEMENT - COACHES AND OTHER INSTRUCTIONAL STAFF - TITLE I $20 CONTRACTED SERVICES	$6,910.20				$3,455.10						
6300	0130	CONNECT FOR SUCCESS LIAISON		$2,879.25	$2,879.25			$2,303.40	$2,303.40	$2,879.25	$2,303.40		$575.85
6300	0130	PROGRAM COORDINATION & COLLABORATION	$1,151.70	$575.85	$1,151.70	$1,151.70	$1,151.70	$1,151.70	$1,151.70		$990.47		
6300	0130	CURRICULUM SPECIALIST										$156,541.09	
6400	0120	CLASSROOM TEACHERS-Title I $20 STIPENDS	$11,056.32	$10,365.30	$11,517.00		$1,151.70	$3,316.90		$33,168.96			
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 STIPENDS	$1,151.70				$1,151.70	$368.54					
6400	0120	CLASSROOM TEACHERS-TITLE I $20 CONTRACTED SERVICES	$1,151.70										
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 CONTRACTED SERVICES	$1,151.70										
6400	0130	MTSS/RTI COACH	$62,678.00	$82,140.52				$127,231.71		$64,799.55	$60,304.02		
6400	0130	MATH COACH											
6400	0130	SCIENCE COACH											
6400	0140	READING/LITERACY COACH		$62,377.35									
6400	0140	SUBSTITUTES		$3,550.75	$14,558.08				$3,550.75				
6400	0140	SUBSTITUTES - HP	$2,282.63				$639.14			$5,843.52	$1,369.58		
6400	0140	SUBSTITUTES-HP EXTENDED DAY						$3,855.10					
6400	0310	CONSULTANT	$1,000.00		$2,500.00					$5,000.00			
6400	0332	TRAVEL (airfare, mileage, hotel, etc.)	$5,000.00		$5,000.00					$5,500.00			
6400	0333	REGISTRATION (conferences)	$2,500.00		$6,200.00					$6,500.00	$17,400.00		
6400	0612	PROFESSIONAL RESOURCE MATERIALS	$1,000.00	$2,698.58						$3,000.00	$2,000.00		
6500	0130	TECHNOLOGY SPECIALIST							$61,196.36				
6500	0160	TECHNOLOGY TECHNICIAN	$47,354.96			$48,609.40	$49,911.12			$47,355.00			
7800	0390	BUS DRIVER SALARY AND FUEL	$10,000.00			$6,000.00							
7900	0160	PLANT OPERATOR for Saturday only											
		Totals	$558,250.00	$209,625.00	$214,793.28	$322,821.96	$111,600.72	$201,608.00	$137,994.48	$372,880.00	$291,500.00	$369,091.44	$35,400.00

Function	Object	2016/17 Projected Title I Budget	Campbell Park	Chi Chi Rodriguez	Clearwater Intermediate	Disston Academy	Dunedin	Eisenhower	Enterprise HS	Fairmount Park	Frontier	Fuguitt	Gibbs High
5100	0120	HOURLY TEACHERS	$95,360.76	$33,399.30	$18,542.37	$5,528.16	$51,308.25	$130,142.10	$38,600.00		$96,023.00	$129,134.41	
5100	0120	CLASSROOM TEACHER (Lower TPR)			$102,759.44		$62,377.35	$61,501.79			$57,730.02		$120,608.05
5100	0120	CLASSROOM TEACHER (Intervention)										$59,707.54	$115,816.98
5100	0120	HOURLY TEACHERS - EXTENDED LEARNING						$9,156.69					$16,575.24
5100	0150	PARAPROFESSIONALS			$2,965.05	$7,166.02			$9,278.91				
5100	0350	COPIER REPAIR & MAINTENANCE											
5100	0360	COPIER RENTAL											
5100	0390	TUITION/REGISTRATION FOR STUDY				$10,000.00		$4,000.00					
5100	0510	CLASSROOM INSTRUCTIONAL MATERIALS	$13,000.00	$6,000.00	$575.88	$1,700.00	$1,800.85	$10,981.31		$278,000.00	$5,551.63	$5,697.07	
5100	0510	CLASSROOM INSTRUCTIONAL MAT - EL				$200.00							$16.79
5100	0511	PRINTING COSTS				$500.00	$220.00	$500.00		$510.11			
5100	0530	SUBSCRIPTIONS/PERIODICALS				$500.00	$2,105.48	$6,000.00					
5100	0610	BOOKS FOR STUDENT USE	$40,000.00			$1,000.00		$2,000.00					
5100	0621	CAPITALIZED AV MATERIAL											
5100	0622	NON-CAPITALIZED AV MATERIAL				$500.00							
5100	0641	CAPITALIZED FURNITURE/EQUIPMENT											
5100	0642	NON-CAPITALIZED FURNITURE/EQUIPMENT				$3,000.00							
5100	0643	CAPITALIZED COMPUTER HARDWARE	$20,000.00					$10,000.00					
5100	0644	NON-CAPITALIZED COMPUTER HARDWARE	$4,469.67	$10,153.85		$11,000.00							
5100	0691	CAPITALIZED SOFTWARE											
5100	0692	NON-CAPITALIZED SOFTWARE				$500.00							
5100	0730	DUES AND FEES											
6110	0130	SOCIAL WORKER						$36,129.48	$19,000.00				
6120	0130	GUIDANCE COUNSELOR											
6300	0120	SCHOOL IMPROVEMENT - INSTRUCTIONAL STAFF ONLY TITLE I $20 CONTRACTED SERVICES			$2,303.40	$2,303.40				$2,303.40			
6300	0130	SCHOOL IMPROVEMENT - COACHES AND OTHER INSTRUCTIONAL STAFF - TITLE I $20 CONTRACTED SERVICES				$1,842.72				$2,303.40			
6300	0130	CONNECT FOR SUCCESS LIAISON	$2,879.25				$3,455.10	$3,455.10		$2,303.40	$2,879.25	$2,303.40	
6300	0130	PROGRAM COORDINATION & COLLABORATION	$921.36	$276.41		$1,842.72		$1,151.70			$1,151.70	$1,151.70	$414.61
6300	0130	CURRICULUM SPECIALIST											$68,006.87
6400	0120	CLASSROOM TEACHERS-Title I $20 STIPENDS	$11,517.00			$2,764.08		$18,427.20		$26,120.56	$19,924.41		
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 STIPENDS						$6,910.20		$2,303.40			
6400	0120	CLASSROOM TEACHERS-TITLE I $20 CONTRACTED SERVICES				$921.36		$4,606.80					
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 CONTRACTED SERVICES						$2,303.40			$2,764.08		
6400	0130	MTSS/RTI COACH	$69,726.87		$64,799.25		$65,113.07	$66,203.03		$67,340.92			$69,983.18
6400	0130	MATH COACH	$69,295.71								$59,707.54		
6400	0130	SCIENCE COACH											$59,585.36
6400	0140	READING/LITERACY COACH	$69,295.71								$88,668.37		
6400	0140	SUBSTITUTES						$5,681.20					
6400	0140	SUBSTITUTES - HP		$730.44	$182.61					$3,834.81			
6400	0140	SUBSTITUTES-HP EXTENDED DAY	$6,553.67										
6400	0310	CONSULTANT	$6,500.00			$1,300.00		$10,000.00					
6400	0332	TRAVEL (airfare, mileage, hotel, etc.)	$3,500.00			$9,031.54		$5,000.00	$10,000.00				
6400	0333	REGISTRATION (conferences)	$3,500.00			$5,000.00		$4,000.00	$8,000.00				
6400	0612	PROFESSIONAL RESOURCE MATERIALS	$3,000.00			$500.00		$5,000.00	$10,163.73				
6500	0130	TECHNOLOGY SPECIALIST											
6500	0160	TECHNOLOGY TECHNICIAN											
7800	0390	BUS DRIVER SALARY AND FUEL											
7900	0160	PLANT OPERATOR for Saturday only											$1,385.84
		Totals	$419,520.00	$50,560.00	$192,128.00	$67,100.00	$186,380.10	$403,150.00	$95,042.64	$385,020.00	$334,400.00	$197,994.12	$452,392.92

Function	Object	2016/17 Projected Title I Budget	Gulfport	High Point	John Hopkins Middle	Kings Highway	Lakewood	Largo Middle	Lealman Ave	Lealman Innov.	Lynch	Maximo	Meadowlawn Middle
5100	0120	HOURLY TEACHERS	$166,881.33	$45,031.48		$23,840.19			$23,437.10		$78,747.48		
5100	0120	CLASSROOM TEACHER (Lower TPR)			$210,536.77	$57,603.05		$143,199.14		$57,603.05			
5100	0120	CLASSROOM TEACHER (Intervention)			$39,393.27				$146,228.61				$128,992.42
5100	0120	HOURLY TEACHERS - EXTENDED LEARNING											
5100	0150	PARAPROFESSIONALS								$30,985.06			
5100	0350	COPIER REPAIR & MAINTENANCE											
5100	0360	COPIER RENTAL											
5100	0390	TUITION/REGISTRATION FOR STUDY		$7,000.00									
5100	0510	CLASSROOM INSTRUCTIONAL MATERIALS	$3,089.80	$49,517.80	$9,456.61	$700.00	$60,000.00	$11,986.10	$8,017.41	$316.79	$3,964.00	$6,455.46	$779.47
5100	0510	CLASSROOM INSTRUCTIONAL MAT - EL					$1,000.00	$1,800.00					
5100	0511	PRINTING COSTS		$500.00		$439.01	$500.00	$1,000.00				$2,000.00	
5100	0530	SUBSCRIPTIONS/PERIODICALS	$500.00					$1,000.00					
5100	0610	BOOKS FOR STUDENT USE	$3,000.00				$1,594.40	$4,000.00	$2,000.00				
5100	0621	CAPITALIZED AV MATERIAL											
5100	0622	NON-CAPITALIZED AV MATERIAL					$1,000.00						$5,000.00
5100	0641	CAPITALIZED FURNITURE/EQUIPMENT											
5100	0642	NON-CAPITALIZED FURNITURE/EQUIPMENT											$5,000.00
5100	0643	CAPITALIZED COMPUTER HARDWARE					$45,000.00						
5100	0644	NON-CAPITALIZED COMPUTER HARDWARE		$32,050.00			$5,000.00		$10,310.40		$1,757.28	$8,249.83	$5,000.00
5100	0691	CAPITALIZED SOFTWARE					$5,000.00						
5100	0692	NON-CAPITALIZED SOFTWARE						$1,200.00					
5100	0730	DUES AND FEES											
6110	0130	SOCIAL WORKER											
6120	0130	GUIDANCE COUNSELOR											
6300	0120	SCHOOL IMPROVEMENT - INSTRUCTIONAL STAFF ONLY TITLE I $20 CONTRACTED SERVICES				$5,067.48	$1,151.70				$575.85	$6,910.20	$4,606.80
6300	0130	SCHOOL IMPROVEMENT - COACHES AND OTHER INSTRUCTIONAL STAFF - TITLE I $20 CONTRACTED SERVICES					$1,151.70					$1,474.18	
6300	0130	CONNECT FOR SUCCESS LIAISON	$2,303.40	$1,727.55		$1,151.70	$2,879.25		$2,303.40		$2,879.25	$2,303.40	
6300	0130	PROGRAM COORDINATION & COLLABORATION	$1,151.70	$1,727.55	$1,151.70		$230.34	$1,151.70	$921.36			$691.02	
6300	0130	CURRICULUM SPECIALIST	$62,993.01							$59,586.57			
6400	0120	CLASSROOM TEACHERS-Title I $20 STIPENDS	$14,511.42	$9,628.21	$9,213.60		$1,151.70	$9,213.60	$18,427.20	$5,528.16	$2,303.40	$16,215.94	$23,034.00
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 STIPENDS	$1,842.72	$1,727.55					$921.36			$3,339.93	$1,658.45
6400	0120	CLASSROOM TEACHERS-TITLE I $20 CONTRACTED SERVICES					$1,151.70	$6,910.20			$1,151.70	$1,151.70	
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 CONTRACTED SERVICES			$2,303.40		$30,151.51					$6,910.20	
6400	0130	MTSS/RTI COACH	$125,986.02	$231,498.58	$78,270.54			$59,213.16	$66,413.83	$88,668.37	$60,066.86	$62,377.35	$66,292.86
6400	0130	MATH COACH											
6400	0130	SCIENCE COACH											
6400	0140	READING/LITERACY COACH										$61,824.29	
6400	0140	SUBSTITUTES				$2,698.57							
6400	0140	SUBSTITUTES - HP	$10,956.60					$1,826.10			$3,652.20		$2,739.15
6400	0140	SUBSTITUTES-HP EXTENDED DAY		$20,239.28			$1,927.55		$2,891.33			$3,855.10	
6400	0310	CONSULTANT		$9,000.00				$24,000.00					$10,000.00
6400	0332	TRAVEL (airfare, mileage, hotel, etc.)	$6,000.00	$6,000.00			$5,000.00	$11,000.00				$2,000.00	$5,000.00
6400	0333	REGISTRATION (conferences)	$3,000.00	$3,000.00			$2,000.00	$5,000.00				$2,000.00	$4,000.00
6400	0612	PROFESSIONAL RESOURCE MATERIALS	$1,000.00	$1,000.00			$500.00	$1,000.00					$2,500.00
6500	0130	TECHNOLOGY SPECIALIST					$66,203.03						
6500	0160	TECHNOLOGY TECHNICIAN			$49,524.11		$49,911.12					$48,609.40	
7800	0390	BUS DRIVER SALARY AND FUEL											
7900	0160	PLANT OPERATOR for Saturday only											
		Totals	$403,216.00	$419,648.00	$399,850.00	$91,500.00	$282,504.00	$283,500.00	$281,872.00	$242,688.00	$155,098.02	$236,368.00	$264,603.15

2016/17 Projected Title I Budget

Function	Object		Melrose	Mildred Helms	Mt. Vernon	Mycro School	New Heights	North Shore	Northwest	Oak Grove Middle	Pinellas Central	Pinellas Gulf Coast	Pinellas Park
5100	0120	HOURLY TEACHERS		$80,791.77	$64,264.86		$127,147.68		$123,174.30		$36,554.96	$44,916.30	$71,520.57
5100	0120	CLASSROOM TEACHER (Lower TPR)								$122,147.19			
5100	0120	CLASSROOM TEACHER (Intervention)		$62,699.56	$120,961.99								$57,730.02
5100	0120	HOURLY TEACHERS - EXTENDED LEARNING				$1,900.00							
5100	0150	PARAPROFESSIONALS										$28,795.48	$40,284.79
5100	0350	COPIER REPAIR & MAINTENANCE								$6,600.00			
5100	0360	COPIER RENTAL								$3,920.88			
5100	0390	TUITION/REGISTRATION FOR STUDY											
5100	0510	CLASSROOM INSTRUCTIONAL MATERIALS	$86,301.42	$3,090.98	$39,157.24	$20,000.00	$10,000.00		$5,431.64	$27,388.85	$625.00	$9,658.93	$349.73
5100	0510	CLASSROOM INSTRUCTIONAL MAT - EL									$213.94		
5100	0511	PRINTING COSTS	$2,000.00		$2,000.00					$2,500.00		$200.00	
5100	0530	SUBSCRIPTIONS/PERIODICALS											
5100	0610	BOOKS FOR STUDENT USE	$3,000.00		$2,500.00		$5,000.00	$1,053.74		$10,000.00		$250.00	
5100	0621	CAPITALIZED AV MATERIAL											
5100	0622	NON-CAPITALIZED AV MATERIAL											
5100	0641	CAPITALIZED FURNITURE/EQUIPMENT											
5100	0642	NON-CAPITALIZED FURNITURE/EQUIPMENT								$4,233.32			
5100	0643	CAPITALIZED COMPUTER HARDWARE				$20,191.79							
5100	0644	NON-CAPITALIZED COMPUTER HARDWARE	$9,029.33				$5,000.00						
5100	0691	CAPITALIZED SOFTWARE								$20,000.00			
5100	0692	NON-CAPITALIZED SOFTWARE					$5,000.00						
5100	0730	DUES AND FEES	$300.00										
6110	0130	SOCIAL WORKER											
6120	0130	GUIDANCE COUNSELOR											
6300	0120	SCHOOL IMPROVEMENT - INSTRUCTIONAL STAFF ONLY TITLE I $20 CONTRACTED SERVICES	$1,151.70	$460.68	$5,758.50		$1,151.70			$14,511.42			
6300	0130	SCHOOL IMPROVEMENT - COACHES AND OTHER INSTRUCTIONAL STAFF - TITLE I $20 CONTRACTED SERVICES		$460.68							$2,303.40		
6300	0130	CONNECT FOR SUCCESS LIAISON	$1,727.55	$2,879.25	$1,727.55		$3,455.10	$2,303.40	$2,879.25		$2,879.25		$2,879.25
6300	0130	PROGRAM COORDINATION & COLLABORATION		$1,151.70	$921.36			$1,497.21			$1,727.55	$230.34	
6300	0130	CURRICULUM SPECIALIST		$75,576.76		$7,778.06							$59,213.16
6400	0120	CLASSROOM TEACHERS-Title I $20 STIPENDS	$35,495.39	$1,842.72	$5,758.50	$4,051.00	$4,606.80			$46,068.00	$8,061.90	$1,382.04	$41,461.20
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 STIPENDS	$1,543.28	$276.41									$13,014.21
6400	0120	CLASSROOM TEACHERS-TITLE I $20 CONTRACTED SERVICES		$276.41									
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 CONTRACTED SERVICES		$276.41									$13,014.21
6400	0130	MTSS/RTI COACH	$61,627.55	$62,188.40			$137,376.80	$59,213.16	$67,372.06	$57,730.02			$59,212.86
6400	0130	MATH COACH					$34,344.20						
6400	0130	SCIENCE COACH											
6400	0140	READING/LITERACY COACH					$68,688.40				$75,576.76		
6400	0140	SUBSTITUTES		$1,278.27		$1,152.00		$5,610.19		$8,521.80	$4,260.90		
6400	0140	SUBSTITUTES - HP							$2,739.15				
6400	0140	SUBSTITUTES-HP EXTENDED DAY	$963.78				$9,637.75						
6400	0310	CONSULTANT	$66,000.00							$25,000.00			
6400	0332	TRAVEL (airfare, mileage, hotel, etc.)	$5,000.00		$2,500.00	$1,024.00		$300.00					
6400	0333	REGISTRATION (conferences)	$3,000.00	$1,600.00	$2,500.00		$8,241.57	$225.00			$1,000.00		
6400	0612	PROFESSIONAL RESOURCE MATERIALS	$3,000.00	$500.00									
6500	0130	TECHNOLOGY SPECIALIST											
6500	0160	TECHNOLOGY TECHNICIAN											
7800	0390	BUS DRIVER SALARY AND FUEL											
7900	0160	PLANT OPERATOR for Saturday only											
		Totals	$280,140.00	$295,350.00	$248,050.00	$56,096.85	$419,650.00	$70,202.70	$201,596.40	$348,621.48	$133,203.66	$85,433.09	$358,680.00

Function	Object	2016/17 Projected Title I Budget	Pinellas Park Middle	Pinellas Secondary	Ponce de Leon	Rawlings	Richard Sanders	Sandy Lane	Sawgrass	Seventy-Fourth St	Sexton	Skycrest	Skyview
5100	0120	HOURLY TEACHERS	$20,730.60		$115,889.80	$48,832.08			$60,924.93		$47,680.38	$47,680.38	$154,961.28
5100	0120	CLASSROOM TEACHER (Lower TPR)	$172,936.12					$121,805.81					
5100	0120	CLASSROOM TEACHER (Intervention)	$57,603.05					$68,688.40		$128,111.18		$116,816.21	
5100	0120	HOURLY TEACHERS - EXTENDED LEARNING					$28,304.91						
5100	0150	PARAPROFESSIONALS				$32,856.90						$60,924.67	$15,657.29
5100	0350	COPIER REPAIR & MAINTENANCE											
5100	0360	COPIER RENTAL											
5100	0390	TUITION/REGISTRATION FOR STUDY	$3,000.00				$750.00					$500.00	
5100	0510	CLASSROOM INSTRUCTIONAL MATERIALS	$6,000.00	$5,000.00	$32,952.58	$35,393.04	$3,149.13	$20,040.98		$10,957.85	$3,800.42	$13,995.91	$1,000.00
5100	0510	CLASSROOM INSTRUCTIONAL MAT - EL	$1,463.74						$116.60			$200.00	$1,441.73
5100	0511	PRINTING COSTS	$3,000.00		$500.00	$250.00				$2,500.00	$250.00	$400.00	
5100	0530	SUBSCRIPTIONS/PERIODICALS	$2,000.00	$2,000.00	$2,600.00							$3,200.00	
5100	0610	BOOKS FOR STUDENT USE	$2,000.00	$3,000.00	$1,600.00	$3,000.00	$3,000.00			$1,000.00		$1,000.00	
5100	0621	CAPITALIZED AV MATERIAL	$4,000.00										
5100	0622	NON-CAPITALIZED AV MATERIAL	$1,000.00	$2,000.00		$5,383.20							
5100	0641	CAPITALIZED FURNITURE/EQUIPMENT	$1,500.00	$5,000.00									
5100	0642	NON-CAPITALIZED FURNITURE/EQUIPMENT	$9,000.00	$2,000.00	$5,000.00								$2,000.00
5100	0643	CAPITALIZED COMPUTER HARDWARE	$2,000.00	$5,000.00		$33,146.43	$7,539.60			$8,000.00			
5100	0644	NON-CAPITALIZED COMPUTER HARDWARE	$4,000.00	$5,000.00	$2,000.00					$2,000.81	$17,600.00		$30,000.00
5100	0691	CAPITALIZED SOFTWARE	$6,500.00	$1,000.00			$10,785.00						
5100	0692	NON-CAPITALIZED SOFTWARE	$3,000.00	$1,000.00									
5100	0730	DUES AND FEES	$743.32										
6110	0130	SOCIAL WORKER										$31,215.40	
6120	0130	GUIDANCE COUNSELOR											
6300	0120	SCHOOL IMPROVEMENT - INSTRUCTIONAL STAFF ONLY TITLE I $20 CONTRACTED SERVICES	$6,910.20			$2,303.40		$2,073.06					
6300	0130	SCHOOL IMPROVEMENT - COACHES AND OTHER INSTRUCTIONAL STAFF - TITLE I $20 CONTRACTED SERVICES											
6300	0130	CONNECT FOR SUCCESS LIAISON			$2,303.40	$2,879.25	$575.85	$2,879.25	$2,303.40	$1,151.70	$2,879.25	$3,455.10	$3,455.10
6300	0130	PROGRAM COORDINATION & COLLABORATION	$921.36	$1,151.70		$921.36	$345.51			$1,151.70			
6300	0130	CURRICULUM SPECIALIST										$61,748.83	
6400	0120	CLASSROOM TEACHERS-Title I $20 STIPENDS	$2,303.40	$6,910.20				$19,348.56		$3,455.10		$1,612.38	
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 STIPENDS			$4,860.17					$1,727.55		$414.61	
6400	0120	CLASSROOM TEACHERS-TITLE I $20 CONTRACTED SERVICES		$11,517.00	$43,442.12							$368.54	
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 CONTRACTED SERVICES										$276.41	
6400	0130	MTSS/RTI COACH	$63,298.44		$136,725.21	$69,024.98		$71,083.94	$86,057.23	$122,723.91	$63,897.33	$62,699.56	$59,766.23
6400	0130	MATH COACH											
6400	0130	SCIENCE COACH											
6400	0140	READING/LITERACY COACH											$88,668.37
6400	0140	SUBSTITUTES											
6400	0140	SUBSTITUTES - HP	$1,826.10	$4,565.25									
6400	0140	SUBSTITUTES-HP EXTENDED DAY			$3,565.97					$7,710.20			
6400	0310	CONSULTANT			$1,000.00			$5,000.00					
6400	0332	TRAVEL (airfare, mileage, hotel, etc.)	$1,500.00	$6,000.00									
6400	0333	REGISTRATION (conferences)	$1,500.00	$5,000.00	$7,000.00			$8,000.00		$700.00			
6400	0612	PROFESSIONAL RESOURCE MATERIALS	$7,000.00	$847.85	$1,000.00			$4,000.00		$1,000.00	$1,000.00	$500.00	
6500	0130	TECHNOLOGY SPECIALIST											
6500	0160	TECHNOLOGY TECHNICIAN	$49,763.67										
7800	0390	BUS DRIVER SALARY AND FUEL	$3,500.00										
7900	0160	PLANT OPERATOR for Saturday only	$810.80		$1,064.75								
		Totals	**$439,810.80**	**$66,992.00**	**$361,504.00**	**$233,990.64**	**$54,450.00**	**$322,920.00**	**$149,402.16**	**$292,190.00**	**$137,107.38**	**$407,008.00**	**$356,950.00**

Function	Object	2016/17 Projected Title I Budget	Southern Oak	Starkey	Tarpon Springs	Tyrone Middle	Walsingham	Westgate	Woodlawn	University Prep	Total	Base Amount
5100	0120	HOURLY TEACHERS	$61,569.87	$57,009.15	$63,573.84		$95,360.76	$35,409.01	$64,610.37		$2,860,322.69	$2,488,650.00
5100	0120	CLASSROOM TEACHER (Lower TPR)			$57,549.17	$144,142.38				$175,169.49	$2,325,769.54	$1,765,285.06
5100	0120	CLASSROOM TEACHER (Intervention)	$114,125.72								$1,339,537.17	$998,364.69
5100	0120	HOURLY TEACHERS - EXTENDED LEARNING									$81,530.17	$71,041.44
5100	0150	PARAPROFESSIONALS			$31,617.12			$50,067.22			$413,807.90	$290,345.11
5100	0350	COPIER REPAIR & MAINTENANCE									$6,600.00	
5100	0360	COPIER RENTAL			$2,028.00						$5,948.88	
5100	0390	TUITION/REGISTRATION FOR STUDY									$29,250.00	
5100	0510	CLASSROOM INSTRUCTIONAL MATERIALS	$1,113.12		$6,061.41	$907.99	$14,253.17	$2.51	$8,383.10		$967,466.17	
5100	0510	CLASSROOM INSTRUCTIONAL MAT - EL							$500.00	$22,908.68	$30,900.28	
5100	0511	PRINTING COSTS			$2,000.00		$1,000.00				$32,769.12	
5100	0530	SUBSCRIPTIONS/PERIODICALS							$200.00		$41,517.48	
5100	0610	BOOKS FOR STUDENT USE					$10,000.00		$1,000.00		$121,498.14	
5100	0621	CAPITALIZED AV MATERIAL									$4,000.00	
5100	0622	NON-CAPITALIZED AV MATERIAL									$14,883.20	
5100	0641	CAPITALIZED FURNITURE/EQUIPMENT									$12,173.50	
5100	0642	NON-CAPITALIZED FURNITURE/EQUIPMENT									$32,233.32	
5100	0643	CAPITALIZED COMPUTER HARDWARE				$6,500.00					$163,169.59	
5100	0644	NON-CAPITALIZED COMPUTER HARDWARE			$60,126.36	$6,809.00					$256,056.53	
5100	0691	CAPITALIZED SOFTWARE									$57,746.47	
5100	0692	NON-CAPITALIZED SOFTWARE									$10,970.00	
5100	0730	DUES AND FEES			$2,000.00						$7,293.32	
6110	0130	SOCIAL WORKER									$145,431.08	$113,878.06
6120	0130	GUIDANCE COUNSELOR									$0.00	
6300	0120	SCHOOL IMPROVEMENT - INSTRUCTIONAL STAFF ONLY TITLE I $20 CONTRACTED SERVICES			$18,427.20	$4,837.14			$3,685.44		$102,938.94	$89,380.00
6300	0130	SCHOOL IMPROVEMENT - COACHES AND OTHER INSTRUCTIONAL STAFF - TITLE I $20 CONTRACTED SERVICES			$230.34	$2,764.08					$22,895.80	$19,880.00
6300	0130	CONNECT FOR SUCCESS LIAISON	$2,879.25	$2,303.40	$2,879.25		$2,303.40	$2,879.25	$1,727.55		$106,532.25	$92,500.00
6300	0130	PROGRAM COORDINATION & COLLABORATION		$921.36	$921.36		$1,151.70		$575.85		$36,002.15	$31,260.00
6300	0130	CURRICULUM SPECIALIST			$59,213.16	$35,015.63			$58,089.36		$703,762.50	$531,859.35
6400	0120	CLASSROOM TEACHERS-Title I $20 STIPENDS		$9,282.70	$18,427.20		$1,289.90				$469,913.65	$408,551.00
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 STIPENDS			$230.34		$1,289.90				$44,732.02	$38,840.00
6400	0120	CLASSROOM TEACHERS-TITLE I $20 CONTRACTED SERVICES									$72,649.23	$63,080.00
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 CONTRACTED SERVICES									$59,151.32	$51,360.00
6400	0130	MTSS/RTI COACH	$62,699.56	$69,520.84		$64,238.70	$59,766.23	$66,598.30	$57,730.02		$3,259,659.02	$2,455,899.17
6400	0130	MATH COACH									$163,347.45	$122,729.40
6400	0130	SCIENCE COACH									$59,585.36	$44,096.00
6400	0140	READING/LITERACY COACH								$58,389.83	$573,489.08	$452,154.93
6400	0140	SUBSTITUTES					$3,976.84	$2,059.44			$56,898.79	$56,102.00
6400	0140	SUBSTITUTES - HP			$4,565.25	$10,591.38					$58,343.91	$57,510.00
6400	0140	SUBSTITUTES-HP EXTENDED DAY							$7,228.31		$68,428.04	$67,450.00
6400	0310	CONSULTANT					$5,600.00			$11,500.00	$183,400.00	
6400	0332	TRAVEL (airfare, mileage, hotel, etc.)		$500.00	$12,000.00	$10,000.00					$116,855.54	
6400	0333	REGISTRATION (conferences)		$900.00	$2,500.00	$10,000.00			$3,500.00		$127,766.57	
6400	0612	PROFESSIONAL RESOURCE MATERIALS		$202.55	$500.00		$2,000.00		$2,000.00		$56,912.71	
6500	0130	TECHNOLOGY SPECIALIST									$127,399.39	$95,336.80
6500	0160	TECHNOLOGY TECHNICIAN						$52,609.27			$443,648.05	$316,443.57
7800	0390	BUS DRIVER SALARY AND FUEL									$19,500.00	
7900	0160	PLANT OPERATOR for Saturday only									$3,261.39	$2,831.80
		Totals	$242,387.52	$140,640.00	$344,850.00	$295,806.30	$197,991.90	$209,625.00	$209,230.00	$267,968.00	$15,897,947.71	

Function	Object	2016/17 Projected Title I Budget	Retirement	Social Security	Medicare	Health & Life	Cert. of Distinction	Balancing Total
5100	0120	HOURLY TEACHERS	$184,243.74	$151,903.10	$35,525.85			**$2,860,322.69**
5100	0120	CLASSROOM TEACHER (Lower TPR)	$119,576.68	$98,587.17	$23,056.63	$319,264.00		**$2,325,769.54**
5100	0120	CLASSROOM TEACHER (Intervention)	$75,077.04	$61,898.61	$14,476.28	$189,640.00		**$1,339,456.62**
5100	0120	HOURLY TEACHERS - EXTENDED LEARNING	$5,199.43	$4,286.76	$1,002.54			**$81,530.17**
5100	0150	PARAPROFESSIONALS	$21,136.21	$17,426.13	$4,075.45	$79,200.00	$1,625.00	**$413,807.90**
5100	0350	COPIER REPAIR & MAINTENANCE						
5100	0360	COPIER RENTAL						
5100	0390	TUITION/REGISTRATION FOR STUDY						
5100	0510	CLASSROOM INSTRUCTIONAL MATERIALS						
5100	0510	CLASSROOM INSTRUCTIONAL MAT - EL						
5100	0511	PRINTING COSTS						
5100	0530	SUBSCRIPTIONS/PERIODICALS						
5100	0610	BOOKS FOR STUDENT USE						
5100	0621	CAPITALIZED AV MATERIAL						
5100	0622	NON-CAPITALIZED AV MATERIAL						
5100	0641	CAPITALIZED FURNITURE/EQUIPMENT						
5100	0642	NON-CAPITALIZED FURNITURE/EQUIPMENT						
5100	0643	CAPITALIZED COMPUTER HARDWARE						
5100	0644	NON-CAPITALIZED COMPUTER HARDWARE						
5100	0691	CAPITALIZED SOFTWARE						
5100	0692	NON-CAPITALIZED SOFTWARE						
5100	0730	DUES AND FEES						
6110	0130	SOCIAL WORKER	$7,134.84	$5,882.44	$1,375.74	$17,160.00		**$145,431.08**
6120	0130	GUIDANCE COUNSELOR						
6300	0120	SCHOOL IMPROVEMENT - INSTRUCTIONAL STAFF ONLY TITLE I $20 CONTRACTED SERVICES	$6,721.37	$5,541.56	$1,296.01			**$102,938.94**
6300	0130	SCHOOL IMPROVEMENT - COACHES AND OTHER INSTRUCTIONAL STAFF - TITLE I $20 CONTRACTED SERVICES	$1,494.98	$1,232.56	$288.26			**$22,895.80**
6300	0130	CONNECT FOR SUCCESS LIAISON	$6,956.00	$5,735.00	$1,341.25			**$106,532.25**
6300	0130	PROGRAM COORDINATION & COLLABORATION	$2,350.76	$1,938.12	$453.27			**$36,002.15**
6300	0130	CURRICULUM SPECIALIST	$39,410.92	$32,493.04	$7,599.19	$92,400.00		**$703,762.50**
6400	0120	CLASSROOM TEACHERS-Title I $20 STIPENDS	$30,418.40	$25,079.00	$5,865.25			**$469,913.65**
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 STIPENDS	$2,920.76	$2,408.08	$563.18			**$44,732.02**
6400	0120	CLASSROOM TEACHERS-TITLE I $20 CONTRACTED SERVICES	$4,743.61	$3,910.96	$914.66			**$72,649.23**
6400	0130	COACHES and OTHER CERTIFIED STAFF -TITLE I $20 CONTRACTED SERVICES	$3,862.28	$3,184.32	$744.72			**$59,151.32**
6400	0130	MTSS/RTI COACH	$184,683.62	$152,265.70	$35,610.53	$431,200.00		**$3,259,659.02**
6400	0130	MATH COACH	$9,229.25	$7,609.22	$1,779.58	$22,000.00		**$163,347.45**
6400	0130	SCIENCE COACH	$3,316.02	$2,733.95	$639.39	$8,800.00		**$59,585.36**
6400	0140	READING/LITERACY COACH	$29,611.13	$24,413.42	$5,709.60	$61,600.00		**$573,489.08**
6400	0140	SUBSTITUTES			$796.79			**$56,898.79**
6400	0140	SUBSTITUTES - HP			$833.91			**$58,343.91**
6400	0140	SUBSTITUTES-HP EXTENDED DAY			$978.04			**$68,428.04**
6400	0310	CONSULTANT						
6400	0332	TRAVEL (airfare, mileage, hotel, etc.)						
6400	0333	REGISTRATION (conferences)						
6400	0612	PROFESSIONAL RESOURCE MATERIALS						
6500	0130	TECHNOLOGY SPECIALIST	$7,169.33	$5,910.88	$1,382.38	$17,600.00		**$127,399.39**
6500	0160	TECHNOLOGY TECHNICIAN	$23,796.56	$19,619.50	$4,588.42	$79,200.00		**$443,648.05**
7800	0390	BUS DRIVER SALARY AND FUEL						**$19,500.00**
7900	0160	PLANT OPERATOR for Saturday only	$212.95	$175.57	$41.07			**$3,261.39**
		Totals						

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Function	Object	Title I Parent Involvement Budgets 2016-17	Azalea Middle	Bardmoor	Bay Point ES	Bay Point Middle	Bayside High	Bear Creek	Belcher	Belleair	Blanton	Boca Ciega HS	Calvin Hunsinger	Campbell Park	Chi Chi Rodriguez	Clearwater Intermediate	Disston Academy
6150	0120	PARENT ENGAGEMENT-TITLE I $20 STIPEND		$1,151.70	$737.09		$1,612.38										$1,612.38
6150	0160	PARENT/COMMUNITY LIAISON (may not exceed 1 hours)				$2,871.14	$1,347.69	$1,976.70	$2,871.14		$3,061.30	$2,871.14		$2,871.14	$2,958.00		
6150	0310	CONSULTANT FOR PARENT WORKSHOPS															$300.00
6150	0333	REGISTRATION FEES (parent conferences)															$297.62
6150	0373	POSTAGE FOR PARENT COMMUNICATION		$25.00	$1,100.00	$28.86			$28.86		$30.00	$28.86	$350.00				$150.00
6150	0390	TRANSPORTION - For Parents/Students:					$39.93			$2,100.00							
6150	0510	AGENDA BOOKS	$2,805.00	$1,535.00	$605.00	$605.00	$605.00	$1,529.00	$605.00	$1,905.00	$605.00	$605.00	$955.00	$933.86	$605.00	$1,705.00	$605.00
6150	0510	P CARD PURCHASES (FOOD) Project Code = B631	$1,000.00	$843.30	$1,062.91			$449.30					$800.00		$442.00	$1,400.00	$600.00
6150	0511	CENTRAL PRINTING SERVICES		$50.00	$100.00	$100.00		$50.00			$108.70		$1,500.00	$300.00		$900.00	$240.00
		Total	**$3,805.00**	**$3,605.00**	**$3,605.00**	**$3,605.00**	**$3,605.00**	**$4,005.00**	**$3,505.00**	**$4,005.00**	**$3,805.00**	**$3,505.00**	**$3,605.00**	**$4,105.00**	**$4,005.00**	**$4,005.00**	**$3,805.00**

Function	Object	Title I Parent Involvement Budgets 2016-17	Dunedin	Eisenhower	Enterprise HS	Fairmount Park	Frontier	Fuguitt	Gibbs High	Gulfport	High Point	John Hopkins Middle	Kings Highway	Lakewood	Largo Middle	Lealman Ave	Lealman Innov.
6150	0120	PARENT ENGAGEMENT-TITLE I $20 STIPEND		$575.85					$2,533.74	$2,764.08							
6150	0160	PARENT/COMMUNITY LIAISON (may not exceed 1 hours)	$2,998.84							$624.75	$3,368.84			$3,061.30			
6150	0310	CONSULTANT FOR PARENT WORKSHOPS															
6150	0333	REGISTRATION FEES (parent conferences)															
6150	0373	POSTAGE FOR PARENT COMMUNICATION		$100.00	$400.00	$200.00			$170.00	$11.17		$1,000.00	$300.00				$800.00
6150	0390	TRANSPORTION - For Parents/Students:															
6150	0510	AGENDA BOOKS	$606.16	$605.00	$605.00	$3,605.00	$3,005.00	$1,905.00	$605.00	$605.00	$636.16	$605.00	$1,005.00	$605.00	$2,605.00	$3,530.00	$605.00
6150	0510	P CARD PURCHASES (FOOD) Project Code = B631		$2,075.85	$1,500.00	$200.00	$650.00	$700.00				$200.00	$800.00	$338.70	$1,000.00		$2,000.00
6150	0511	CENTRAL PRINTING SERVICES		$448.30	$1,000.00	$100.00	$150.00	$1,000.00	$296.26			$2,000.00	$1,500.00			$475.00	$600.00
		Total	**$3,605.00**	**$3,805.00**	**$3,505.00**	**$4,105.00**	**$3,805.00**	**$3,605.00**	**$3,605.00**	**$4,005.00**	**$4,005.00**	**$3,805.00**	**$3,605.00**	**$4,005.00**	**$3,605.00**	**$4,005.00**	**$4,005.00**

Function	Object	Title I Parent Involvement Budgets 2016-17	Lynch	Maximo	Meadowlawn Middle	Melrose	Mildred Helms	Mt. Vernon	Mycro School	New Heights	North Shore	Northwest	Oak Grove Middle	Pinellas Central	Pinellas Gulf Coast	Pinellas Park	Pinellas Park Middle
6150	0120	PARENT ENGAGEMENT-TITLE I $20 STIPEND		$1,727.55	$345.51	$368.54	$138.20								$1,382.04	$575.85	
6150	0160	PARENT/COMMUNITY LIAISON (may not exceed 1 hours)					$2,965.05	$2,723.01		$2,871.14		$1,530.65	$2,955.66				
6150	0310	CONSULTANT FOR PARENT WORKSHOPS													$500.00		
6150	0333	REGISTRATION FEES (parent conferences)															
6150	0373	POSTAGE FOR PARENT COMMUNICATION		$200.00	$209.76	$150.00			$1,500.00		$50.00		$44.34		$250.00	$41.65	$600.00
6150	0390	TRANSPORTION - For Parents/Students:													$100.00		
6150	0510	AGENDA BOOKS	$3,505.00	$2,077.45	$1,605.00	$2,186.46	$701.75	$1,038.00	$1,105.00	$605.00	$3,155.00	$1,874.35	$605.00	$605.00	$1,072.96	$3,152.50	$605.00
6150	0510	P CARD PURCHASES (FOOD) Project Code = B631			$350.00	$1,000.00			$500.00	$228.86							$300.00
6150	0511	CENTRAL PRINTING SERVICES			$994.73	$400.00		$43.99	$400.00	$100.00	$300.00	$200.00		$2,900.00	$200.00	$135.00	$2,100.00
		Total	**$3,505.00**	**$4,005.00**	**$3,505.00**	**$4,105.00**	**$3,805.00**	**$3,805.00**	**$3,505.00**	**$3,805.00**	**$3,505.00**	**$3,605.00**	**$3,605.00**	**$3,505.00**	**$3,505.00**	**$3,905.00**	**$3,605.00**

Function	Object	Title I Parent Involvement Budgets 2016-17	Pinellas Secondary	Ponce de Leon	Rawlings	Richard Sanders	Sandy Lane	Sawgrass	Seventy-Fourth St	Sexton	Skycrest	Skyview	Southern Oak	Starkey	Tarpon Springs	Tyrone Middle	Walsingham
6150	0120	PARENT ENGAGEMENT-TITLE I $20 STIPEND	$460.68					$691.02		$575.85		$184.27				$115.17	
6150	0160	PARENT/COMMUNITY LIAISON (may not exceed 1 hours)		$2,880.54	$2,998.84	$813.66	$2,817.16			$1,408.57			$2,965.05	$2,874.29	$2,965.05	$1,069.35	
6150	0310	CONSULTANT FOR PARENT WORKSHOPS						$500.00									
6150	0333	REGISTRATION FEES (parent conferences)															
6150	0373	POSTAGE FOR PARENT COMMUNICATION	$339.32			$400.00											
6150	0390	TRANSPORTION - For Parents/Students:															
6150	0510	AGENDA BOOKS	$2,605.00	$605.00	$606.16	$1,874.77	$1,287.84	$1,105.00	$3,675.00	$1,220.58	$3,605.00	$3,620.73	$605.00	$630.71	$605.00	$2,420.48	$3,518.00
6150	0510	P CARD PURCHASES (FOOD) Project Code = B631	$600.00	$519.46		$300.00		$1,008.98					$34.95		$234.95		$17.00
6150	0511	CENTRAL PRINTING SERVICES				$416.57		$200.00	$230.00	$300.00	$400.00						$70.00
		Total	$4,005.00	$4,005.00	$3,605.00	$3,805.00	$4,105.00	$3,505.00	$3,905.00	$3,505.00	$4,005.00	$3,805.00	$3,605.00	$3,505.00	$3,805.00	$3,605.00	$3,605.00

Function	Object	Title I Parent Involvement Budgets 2016-17	Westgate	Woodlawn	University Prep	District Parent Involvement	Equitable Services for Private Schools	Total	Base Amount	Retirement	Social Security	Medicare	Health & Life	Balancing Total
6150	0120	PARENT ENGAGEMENT-TITLE I $20 STIPEND						$17,551.90	$15,240.00	$1,146.04	$944.88	$220.98		$17,551.90
6150	0160	PARENT/COMMUNITY LIAISON (may not exceed 1 hours)			$2,579.33	$30,763.84		$98,063.17	$85,146.45	$6,403.01	$5,279.08	$1,234.62		$98,063.17
6150	0310	CONSULTANT FOR PARENT WORKSHOPS		$400.00				$1,700.00						
6150	0333	REGISTRATION FEES (parent conferences)						$297.62						
6150	0373	POSTAGE FOR PARENT COMMUNICATION						$8,507.82						
6150	0390	TRANSPORTION - For Parents/Students:						$2,239.93						
6150	0510	AGENDA BOOKS	$2,945.60	$605.00	$605.00	$2,982.16	$19,601.00	$115,956.68						
6150	0510	P CARD PURCHASES (FOOD) Project Code = B631	$135.00	$1,200.00	$492.68			$22,983.94						
6150	0511	CENTRAL PRINTING SERVICES	$524.40	$1,700.00	$327.99			$22,860.94						
		Total	$3,605.00	$3,905.00	$4,005.00	$33,746.00	$19,601.00	$290,162.00						

		2016/17 Projected Title I Budget - District Level	Number	Balancing Total
5100	120	**ADDITIONAL HOUR - TRANSFORMATION ZONE**	TBD	$3,294,402.00
5100	120	CLASSROOM TEACHERS (SUMMER BRIDGE)		$640,000.00
5100	120	CLASSROOM TEACHER-HOMELESS	1	$89,367.00
5100	120	HOURLY TEACHERS - HOMELESS	4	$18,035.62
5100	120	HOURLY TEACHERS FOR PRIVATE SCHOOLS	17	$290,400.00
5100	120	PARAPROFESSIONAL - NEGLECTED & DELINQUENT	5	$125,987.00
5100	120	**RECRUITMENT AND RETENTION BONUSES**		$1,262,088.00
5100	310	CATAPULT CONTRACT		$704,409.00
5100	310	R'CLUB CONTRACT		$1,464,000.00
5100	310	SENIORS IN SERVICE/FOSTER GRANDPARENTS CONTRACT		$30,000.00
5100	510	EXTENDED LEARNING CURRICULUM-PROMISE TIME		$135,500.00
5100	510	MATERIALS AND SUPPLIES - PRIVATE SCHOOLS		$8,523.00
5100	510	MATERIALS AND SUPPLIES - HOMELESS		$33,572.00
5100	510	MATERIALS AND SUPPLIES - NEGLECTED & DELINQUENT		$95.00
5100	510	MATERIALS AND SUPPLES FOR CONNECT FOR SUCCESS		$20,000.00
5100	644	LAPTOP RE-IMAGING-PRIVATE SCHOOLS		$11,895.00
5100	644	CONNECT FOR SUCCESS STUDENT LAPTOPS-EQUIPMENT AND UPDATING SERVICE		$1,028,028.00
5100	692	NON-CAPITALIZED COMPUTER SOFTWARE-PRIVATE SCHOOLS		$14,280.00
5500	160	PRE-K CHILD DEVELOPMENT ASSOCIATES & ESE ASSOCIATES	26	$432,113.00
6110	130	SOCIAL WORKERS (HOMELESS)	1	$65,604.15
6110	130	ADDITIONAL DUTY -SOCIAL WORKER (NEGLECTED & DELIQUENT)	1	$6,352.00
6140	130	PSYCHOLOGIST (SCALE UP INITIATIVE)	1	$68,150.60
6300	110	DIRECTOR, TITLE I	1	$116,164.38
6300	110	PROGRAM SPECIALISTS	3	$269,932.63
6300	110	SENIOR COORDINATOR, EVALUATION	2	$179,778.26
6300	130	INSTRUCTIONAL STAFF DEVELOPERS (TITLE I CENTER)	2	$124,667.10
6300	130	RESOURCE TEACHERS (HOMELESS)	3	$177,083.00
6300	130	RESOURCE TEACHERS (NEGLECTED & DELINQUENT)	1	$86,854.00
6300	130	ADDITIONAL SUMMER DUTY (NEGLECTED & DELIQUENT)		$21,256.00
6300	160	CLERKS AND SECRETARIES-TITLE I OFFICE	3	$122,536.20
6300	160	CLERK-PRIVATE SCHOOLS	1	$40,418.83
6300	160	SENIOR ACCOUNT CLERK AND ACCOUNT CLERK-TITLE I OFFICE	2	$96,775.09
6300	160	CLERK SPECIALIST -HOMELESS	1	$23,182.00
6300	160	CLERK SPECIALIST -PART TIME SUMMER-HOMELESS	1	$2,269.17
6300	160	SENIOR ACCOUNT CLERK-HOMELESS (50%)	0.5	$21,201.00
6300	160	SENIOR ACCOUNT CLERK-N & D (50%)	0.5	$21,201.00
6300	160	ACCOUNT CLERK - DISTRICT	1	$42,467.01
6300	310	PROFESSIONAL AND TECHNICAL SERVICES-TITLE I CENTER		$78,000.00
6300	330	TRAVEL, REGISTRATION, MILEAGE -TITLE I CENTER		$50,000.00
6300	330	TRAVEL, REGISTRATION, MILEAGE -HOMELESS		$7,540.00
6300	360	COPIER RENTALS-TITLE I CENTER		$16,200.00
6300	370	COMMUNICATIONS/POSTAGE-TITLE I CENTER/PROMISE TIME		$2,199.29
6300	450	GAS FOR TITLE I VAN		$1,000.00
6300	510	MATERIALS/SUPPLIES -TITLE I CENTER		$40,000.00
6300	511	PRINTING-TITLE I CENTER		$5,000.00
6300	644	NON-CAPITALIZED COMPUTER HARDWARE-TITLE I CENTER		$25,000.00
6300	730	DUES/FEES-TITLE I CENTER		$2,000.00
6400	130	**INSTRUCTIONAL STAFF DEVELOPERS (TRANSFORMATION ZONE)**	2	$141,581.66
6400	310	PROFESSIONAL DEVELOPMENT CONSULTANTS-PRIVATE SCHOOLS		$31,000.00
6400	510	MATERIALS AND SUPPLES-PRIVATE SCHOOLS		$5,000.00
6400	612	PROFESSIONAL RESOURCES - PRIVATE SCHOOLS		$10,000.00
6400	612	PROFESSIONAL RESOURCES - HOMELESS		$8,000.00
7200	790	INDIRECT COSTS		$1,141,620.02
7800	390	TRANSPORTATION - PROMISE TIME EXTENDED LEARNING		$100,000.00
7900	160	FULL AND PART TIME PLANT OPERATORS	1.5	$75,393.27
				$12,828,121.29

OTHER FUNDS SUMMARIES

FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
FOOD SERVICE FUND - ESTIMATED REVENUE					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	$25,289,928	**$25,962,253**	$672,325
3262	000	SCH BRKFST REIMBURSEMENT	8,102,652	**8,854,891**	752,239
3263	000	AFTERSCHOOL SNACK REIMB	856,922	**715,904**	(141,018)
3264	000	CHILD CARE FOOD PROGRAM	1,019,532		(1,019,532)
3265	000	USDA DONATED COMMODITIES	3,068,809	**2,730,235**	(338,574)
3266	000	CASH IN LIEU OF DONAT. FOOD	83,832	**121,488**	37,656
3267	000	SUMMER FOOD SERVICE PROGRAM	1,956,508	**2,009,560**	53,052
3291	000	SCHOOL DINNER REIMBURSEMENT		**1,623,519**	1,623,519
	TOTAL	FEDERAL THRU STATE	$40,378,183	**$42,017,850**	$1,639,667
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	258,751	**127,339**	(131,412)
3338	000	SCHOOL LUNCH SUPPLEMENT	306,785	**242,640**	(64,145)
3399	000	OTHER MISC SOURCES	101,310	**132,482**	31,172
	TOTAL	STATE SOURCES	$666,846	**$502,461**	($164,385)
		LOCAL SOURCES			
3431	000	INTEREST ON INVESTMENTS		**6,051**	6,051
3451	000	STUDENT LUNCHES	3,783,518	**3,672,135**	(111,383)
3453	000	ADULT BREAKFAST/LUNCHES	206,793	**300,496**	93,703
3454	000	STUDENT AND ADULT A LA CARTE	3,493,065	**3,182,089**	(310,976)
3455	000	STUDENT SNACKS	65,325	**127,403**	62,078
3456	000	OTHER FOOD SALES	34,010	**28,744**	(5,266)
3490	000	MISC LOCAL SOURCES	575,239	**255,410**	(319,829)
	TOTAL	LOCAL SOURCES	$8,157,950	**$7,572,328**	($585,622)
	TOTAL	ESTIMATED REVENUE	$49,202,979	**$50,092,639**	$889,660
		FUND BALANCE			
	050	BUDGET FUND BALANCE - BEGIN RESTRICTED	(4,766,409)	**(1,590,215)**	3,176,194
	TOTAL	BEGINNING FUND BALANCE	($4,766,409)	**($1,590,215)**	$3,176,194
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	$44,436,570	**$48,502,424**	$4,065,854

Fiscal year 2015-2016 information is a projection as the year is not yet complete.

PINELLAS COUNTY
SCHOOL BOARD

REVENUE SUMMARY

DESCRIPTION	2016/2017 BUDGET	REMARKS
FEDERAL THROUGH STATE		
Food Service Reimbursement	37,542,608	
USDA Donated Commodities	2,730,235	
Cash in Lieu of Commodities	121,488	
Dinner Reimbursement	1,623,519	
Total Federal	42,017,850	
STATE SOURCES		
Food Service Supplement	369,979	
Miscellaneous State Revenue	132,482	*2015 & 2016 Grants*
Total State	502,461	
LOCAL SOURCES		
Interest on Investments	6,051	
Food Service Sales	7,183,464	
After School Snack Program	127,403	
Summer Production Program	0	
Miscellaneous	255,410	Do not anticipate any sale of junk
Total Local	7,572,328	
TOTAL REVENUE	50,092,639	
BEGINNING FUND BALANCE	(1,590,215)	
TOTAL REVENUE AND FUND BALANCE	48,502,424	
	ANNUAL BUDGET	

PINELLAS COUNTY
SCHOOL BOARD

APPROPRIATIONS SUMMARY

FUNCTION	OBJECT	DESCRIPTION	2016/2017 BUDGET
7600	1000	Salaries	14,323,049
7600	2000	Benefits	5,661,194
7600	3000	Purchased Services	1,975,448
7600	4000	Energy Services	894,000
7600	5000	Materials/Supplies	22,778,942
7600	6000	Equipment	1,116,314
7600	7000	Other Expenses	140,550
		TOTAL	46,889,497
		ENDING FUND BALANCE	1,612,927
		GRAND TOTAL	48,502,424

BEGINNING FUND BALANCE 7/01/16	(1,590,215)
ENDING FUND BALANCE 6/30/17	1,612,927
PROJECTED INCREASE/(DECREASE) IN FUND BALANCE	3,203,142

ANNUAL BUDGET

FOOD SERVICES BUDGET
EXPLANATION OF ANTICIPATED REVENUE

FUNCTION	OBJECT	DESCRIPTION	2015/2016 AMENDED BUDGET	2016/2017 BUDGET	OVER/(UNDER) 2015/2016
		FEDERAL THROUGH STATE			
3261	0000	Federal Lunch Reimbursement	25,289,928	25,962,253	672,325
3262	0000	Federal Breakfast Reimbursement	8,102,652	8,854,891	752,239
3263	0000	Federal Snack Reimbursement	856,922	715,904	(141,018)
3264	0000	Dinner Reimbursement	1,019,532	1,623,519	603,987
3265	0000	USDA Donated Commodities	3,068,809	2,730,235	(338,574)
3266	0000	Cash in Lieu of Commodities	83,832	121,488	37,656
3267	0000	Summer Food Service Program	1,956,508	2,009,560	53,052
		TOTAL FEDERAL THROUGH STATE	40,378,183	42,017,850	1,639,667
		STATE SOURCES			
3337	0000	School Breakfast Supplement	258,751	127,339	(131,412)
3338	0000	Food Service Supplement	306,785	242,640	(64,145)
3399	0000	Other Miscellaneous *(Equipment Assistance Grant)*	101,310	132,482	31,172
		TOTAL STATE SOURCES	666,846	502,461	(164,385)
		LOCAL SOURCES			
3431	0000	Interest on Investments	0	6,051	6,051
3451	0000	Student Lunch Sales	3,783,518	3,672,135	(111,383)
3453	0000	Adult Lunch/Breakfast Sales	206,793	300,496	93,703
3454	0000	Ala Carte	3,493,065	3,182,089	(310,976)
3455	0000	After School Snack Program	65,325	127,403	62,078
3456	0000	Catering	34,010	28,744	(5,266)
3490	0012	Production Meals	0	0	0
3490	0000	Miscellaneous Local Sources	575,239	255,410	(319,829)
		TOTAL LOCAL SOURCES	8,157,950	7,572,328	(585,622)
		TOTAL ALL SOURCES	49,202,979	50,092,639	889,660
2769	0010	Beginning Fund Balance	(4,766,409)	(1,590,215)	3,176,194
		GRAND TOTAL	44,436,570	48,502,424	4,065,854

FOOD SERVICES BUDGET
EXPLANATION OF PROPOSED APPROPRIATIONS

FUNCTION	OBJECT	DESCRIPTION	2015/2016 AMENDED BUDGET	2016/2017 BUDGET	OVER/(UNDER) 2015/2016
7600	0100	Total Salaries	16,270,034	14,323,049	(1,946,985)
7600	0200	Total Employee Benefits	5,792,669	5,661,194	(131,475)
7600	0310	Consultants	750	750	0
7600	0320	Insurance & Bond Premium	0	0	0
7600	0330	Travel	45,870	47,370	1,500
7600	0350	Maintenance	198,539	209,678	11,139
7600	0360	Rentals	78,798	258,850	180,052
7600	0370	Telephone	55,000	30,000	(25,000)
7600	0373	Postage	17,968	10,300	(7,668)
7600	0381	Water	390,000	425,000	35,000
7600	0382	Sewer	380,000	425,000	45,000
7600	0383	Garbage and Trash	310,000	330,000	20,000
7600	0390	Other Purchased Services	232,000	198,500	(33,500)
7600	0395	Commodity Processing	0	40,000	40,000
		Total Purchased Services	1,708,925	1,975,448	266,523
7600	0410	Natural Gas	36,000	40,000	4,000
7600	0420	Bottled Gas	100	0	(100)
7600	0430	Electricity	727,405	800,000	72,595
7600	0450	Gasoline	29,000	29,000	0
7600	0460	Diesel Fuel	41,000	25,000	(16,000)
		Total Energy Services	833,505	894,000	60,495
7600	0510	Supplies	964,822	897,942	(66,880)
7600	0511	Copying/Printing	44,100	25,000	(19,100)
7600	0512	Paper Products	1,800,000	1,600,000	(200,000)
7600	0570	Food/Staples	18,099,251	20,256,000	2,156,749
7600	0580	Commodities	0	0	0
7600	0590	Other Food	0	0	0
		Total Material & Supplies	20,908,173	22,778,942	1,870,769
7600	0611	On-Line Information Resources	3,200	0	(3,200)
7600	0621	A/V Materials - Capitalized	0	0	0
7600	0622	A/V Materials	300	300	0
7600	0630	Bldg & Fixed Equipment	0	0	0
7600	0641	Equipment-New-Large	574,513	354,000	(220,513)
7600	0642	Equipment-New -Small	151,925	186,500	34,575
7600	0643	Capitalized Computer Hardware	25,000	30,655	5,655
7600	0644	Non-Capitalized Computer Hardware	20,000	13,612	(6,388)
7600	0652	Motor Vehicles-Other-New	0	10,000	10,000
7600	0680	Remodeling and Renovations	80,000	514,047	434,047
7600	0691	Capitalized Software	2,800	0	(2,800)
7600	0692	Non-Capitalized Software	5,200	7,200	2,000
		Total Capital Outlay	862,938	1,116,314	253,376
7600	0730	Dues and Fees	175	175	0
7600	0790	Miscellaneous Expense	30,375	30,375	0
7600	0793	Maintenance Labor Chargeback	175,000	110,000	(65,000)
		Total Other Expense	205,550	140,550	(65,000)
9200	0710	Capital Lease	0	0	0
9200	0720	Interest	0	0	0
		Total	0	0	0
		Total Appropriations	46,581,794	46,889,497	307,703
		Ending Fund Balance	(1,590,215)	1,612,927	3,203,142
		Grand Total	44,991,579	48,502,424	3,510,845

ANNUAL BUDGET

PINELLAS COUNTY SCHOOL BOARD

FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
INTERNAL SERVICE FUND - ANTICIPATED REVENUE					
		LOCAL SOURCES			
3484	020	PREMIUM REVENUE (WC)	$5,000,000	**$5,000,000**	$0
	TOTAL	LOCAL SOURCES	$5,000,000	**$5,000,000**	$0
	TOTAL	ESTIMATED REVENUE	$5,000,000	**$5,000,000**	$0
	050	BUDGET FUND BALANCE-BEGIN RESTRICTED	653,030	**653,030**	0
	TOTAL	BEGINNING FUND BALANCE	$653,030	**$653,030**	$0
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	$5,653,030	**$5,653,030**	$0
INTERNAL SERVICE FUND - APPROPRIATIONS					
		SCHOOL BOARD			
7100	700	OTHER EXPENSE(Workers Compensation)	$5,000,000	**$5,000,000**	$0
	TOTAL	SCHOOL BOARD	$5,000,000	**$5,000,000**	$0
	TOTAL	APPROPRIATIONS	$5,000,000	**$5,000,000**	$0
		FUND BALANCE			
	090	RESTRICTED	653,030	**653,030**	0
	TOTAL	ENDING FUND BALANCE	$653,030	**$653,030**	$0
	TOTAL	APPROPRIATIONS & FD BALANCE	$5,653,030	**$5,653,030**	$0

Fiscal year 2015-2016 information is a projection as the year is not yet complete.

FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
SELF-INSURED HEALTH INSURANCE - ESTIMATED REVENUE					
		LOCAL SOURCES			
3484	200	PREMIUM REVENUE	63,036,262	**$126,072,524**	63,036,262
	TOTAL	LOCAL SOURCES	$63,036,262	**$126,072,524**	$63,036,262
	TOTAL	ESTIMATED REVENUE	$63,036,262	**$126,072,524**	$63,036,262
2780		BUDGET FUND BALANCE-BEGIN RESTRICTED		**17,430,169**	17,430,169
	TOTAL	BEGINNING FUND BALANCE	$0	**$17,430,169**	$17,430,169
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	$63,036,262	**$143,502,693**	$80,466,431
SELF-INSURED HEALTH INSURANCE - APPROPRIATIONS					
		INTERNAL SERVICES			
7760	200	EMPLOYEE BENEFITS	$45,606,093	**120,502,693**	$74,896,600
	TOTAL	INTERNAL SERVICES	$45,606,093	**$120,502,693**	$74,896,600
2768		FUND BALANCE RESTRICTED	$17,430,169	**$23,000,000**	$5,569,831
	TOTAL	ENDING FUND BALANCE	$17,430,169	**$23,000,000**	$5,569,831
	TOTAL	APPROPRIATIONS & FD BALANCE	$63,036,262	**$143,502,693**	$80,466,431

Fiscal year 2015-2016 information is a projection as the year is not yet complete.

FUNC-TION	OBJECT	DESCRIPTION	2015-16 PROJECTED ACTUAL	2016-17 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
PERMANENT FUND - ESTIMATED REVENUE					
		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

Fiscal year 2015-2016 information is a projection as the year is not yet complete.