

2003-2004 ANNUAL BUDGET SUMMARY



**PINELLAS COUNTY SCHOOLS
LARGO, FLORIDA**

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PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY

**for the Fiscal Year
Beginning July 1, 2003, and ending June 30, 2004**

**PUBLIC HEARING
SEPTEMBER 16, 2003**

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INTRODUCTION

The School Board of Pinellas County, a seven member board of elected officials, is the policy- making body for Pinellas Public schools. Board members elected serve staggered four year terms. Four members are elected from single member districts and must reside within the districts they represent, while three members are elected at-large. The School Board appoints the superintendent who serves as the Chief Administrative Officer. The superintendent administers the operation of the district and is assisted by three area superintendents who represent geographical regions in the county. The public is invited to attend School Board meetings. The meetings are held on the second and fourth Tuesdays of each month with the first meeting starting at 10:00 am and the second meeting at 5:00 pm in the Conference Hall of the Administration Building, 301 4th Street SW., Largo, Florida. The Pinellas County School System is the largest employer in the county, employing in excess of 13,000 full time and 5,000 part-time personnel. It is the seventh largest school system in the state and the twenty-first largest in the United States. More than 7,000 instructional personnel provide services to more than 112,000 students enrolled in kindergarten through grade twelve as well as more than 36,000 adult students enrolled at vocational centers, community and evening adult schools. The school system presently operates with a budget of six funds totaling \$1,160,318,161. Each of the six funds allocates resources for the various services the school system utilizes in providing quality education for the youth of Pinellas County. The approved budget for the 2003-2004 school year is depicted on the following pages.

Nancy N. Bostock was elected to the school board in 1998 and re-elected in 2002. She has served as vice chairman in 2000-01 and 2001-02. She graduated Phi Beta Kappa from the University of Florida and earned a master's degree in education from the University of South Florida. She is a native of Pinellas County and a graduate of Clearwater High School. Mrs. Bostock, a former teacher, takes an active role in the community, working with the Junior League, the MOMs Club, R'Club, HeadStart, Guardian ad Litem Program, and volunteering at her children's school.

Lee Benjamin was elected to the board in 1990 and re-elected in 1992, 1996, and 2000. He has served as board chairman in 1991-92, 1992-93, 1998-99, and 2001-02. Before his retirement from the district in 1986, Mr. Benjamin was a teacher, coach, high school principal, and area superintendent. He holds bachelors and masters degrees from Florida State University. Mr. Benjamin was named one of the top 10 Outstanding Educators in 1974 by the Suncoast Chamber of Commerce and received an honorary doctorate degree from the University of South Florida in 2002.

Jane Gallucci, vice chairman, was elected to the school board in 1996 and re-elected in 2000. She served as a guidance counselor for Pinellas County Schools for nine years. She holds a bachelor's degree in psychology and education and a master's degree in family therapy and guidance. She has extensive training in quality management. Mrs. Gallucci has served as the president and immediate past president of the Florida School Boards Association and presently serves on the National School Boards Association Board of Directors. She is also a member of Phi Delta Kappa, the YWCA board, and the PACE Board.

Carol J. Cook was elected to the school board in 2000. A graduate of the University of South Florida, she taught school in Pinellas County for ten years. She serves on the Florida School Boards Association Board of Directors. Mrs. Cook served on the Florida PTA Board of Directors for nine years, during which her service included vice president for region and councils and vice president for leadership. She has served on several task forces for the Florida Department of Education. Mrs. Cook is a former president of the Pinellas County Council of PTAs and continues to be active in her church and community.

Linda S. Lerner, chairman, was elected to the board in 1990, re-elected in 1994, 1998, and 2002, and served as vice chairman in 1997-98. She has a bachelor's degree from Lesley College and a master's in special education from Columbia University. A former teacher and counselor, she was director of education support services at the Resource Center for Women. Active in many community organizations, Mrs. Lerner was named to the Florida Commission on Education Reform and Accountability in 1995.

Mary L. Russell was elected to the board in 2002, during her fifth year as a Pinellas County classroom teacher. She holds a bachelors degree in elementary education. First serving as an elementary teacher, her last two years were spent at PTEC, St. Petersburg campus as a family literacy teacher for the Even Start program. Mrs. Russell is a thirty-year Pinellas County resident and a graduate of the public school system. She has two children attending our public school system and is an active volunteer in her community. In addition to serving her local community, Mrs. Russell serves in the US Navy Reserves as a Second Class Petty Officer.

Mary L. Tyus Brown was elected to the board in 2002. She holds a bachelor's degree in Business Management and Human Resources and a certificate in Early Childhood. She has served as a contracted consultant teacher for Pinellas Schools. She has been a trainer in Business Management procedures, Early Classroom Curriculum, Classroom Management, and Diversity. She serves on the Board of Directors for the Pinellas Association for Retarded Citizens. She is chairperson for the JWB Interagency Diversity Council and is the past chairperson for the St. Petersburg Community Alliance. She has been active in many community activities.

**PINELLAS COUNTY
SCHOOL BOARD**

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A MESSAGE FROM THE SUPERINTENDENT

I am pleased to present the Approved 2003-04 Budget Summary for the Pinellas County Schools.

A budget is a financial and operational plan that shows how an organization intends to allocate its resources to achieve its priority objectives. This budget of anticipated revenues and planned expenditures reflects the strategic directions and goals first adopted by the School Board. The guidelines for the planning and budgeting process are the vision, mission and core values of the district that have been developed over the past several years. These principles serve as the guideposts for directing our efforts in a consistent and constructive process of Continuous Quality Improvement. This vision statement defines the essence of our organization:

**Pinellas County Schools unites with the community to provide
a quality education enabling each student to succeed.**

In pursuing this vision, the district has undertaken a variety of innovative measures, including business partnerships, instructional technologies, and numerous options for school choice such as fundamental and magnet schools. We continue to encourage creative and positive solutions to all of our educational challenges.

Our goals are consistent with the State Education Goals. School improvement plans have been developed in accordance with Florida's System of School Improvement and Accountability, and the 2003-04 budget reflects continuing efforts toward implementing those plans. This process is constrained by the fact that the state has not fully funded mandates addressing these goals.

Our focus is on highest achievement for each student. Pinellas students consistently have achieved above the national and state averages on such tests as the Comprehensive Tests of Basic Skills (CTBS) in grades three through eight, now replaced by the FCAT, and the Scholastic Aptitude Test (SAT) for college-bound high school students. We are proud of our students' accomplishments and are committed to continuing our efforts to help maximize student achievement.

These results have been achieved through a true team effort. In 1996-97, we revised our planning process and developed a strategic plan. This plan has been continuously revised and been replaced with a new strategic plan for 2001-06. Coordinated with the school improvement process, we have a solid process and plan in place. All district divisions and departments develop improvement plans to support the strategic plan, with systematic alignment using the Baldrige criteria of all our planning and budgeting processes an ongoing goal.

Preparation of the 2003-04 budget presented many challenges. Lagging state revenues resulted in a modest increase of 4.2% or \$25.4 million dollars from the state. Of the total \$25.4 million in new dollars, \$20.9 million was earmarked for class size reduction to comply with the recently approved class size constitutional amendment. It was difficult to balance class size requirements with on-going operational needs.

This is the first year of the Choice Plan implementation. The school staffing model was revised to reflect parental choices and school capacity without significant financial impact. The same cannot be said about district transportation costs. Since the available choices for any student cover a much wider geographical area than before Choice implementation, transportation costs have increased. Approximately two

hundred additional buses traveling longer routes are needed to transport the students. Fortunately, the district established a Choice reserve of \$23.0 million for those increased costs and will gradually draw on this reserve.

The rising cost of health insurance continues to be an issue for the district. After redesign of plan offerings, the district was able to reduce the overall health insurance increase from an estimated \$15 million to \$10 million. A portion of the increase was passed on to employees with most of the increase paid by the district.

The financial impact of McKay scholarships continues to be a challenge. Some students leave throughout the year while others return to the district periodically. The “ebb and flow” of students with very different needs makes planning difficult. The initial report to the state for 2003-04 has nearly one hundred students less than the closing number for 2002-03.

Our budget also includes an ambitious capital outlay plan for the construction of new schools and renovation of existing facilities to increase their capacity, provide for a modern educational program, and construct student stations in accordance with the court order granting unitary status. The district reserved its bonding capacity under “Classrooms First” and CO & DS (state funding sources) until the full extent of the court ordered construction was established and used its capacity to meet these needs. Our capital program includes the acquisition of school sites to meet our long-range needs before costs and availability become prohibitive. This is critical because Pinellas County is by far the most densely populated in the state and available land is an increasingly scarce commodity.

The Budget Process

The 2003-04 budget process began soon after the 2002-03 budget was approved by the School Board in September 2002. Many persons were involved in identifying needs and requirements of our schools, departments, programs and district, along with ways to fund the budgetary requests required to meet those needs.

In November 1996, I presented the proposed budget parameters to the School Board for consideration. The parameters were approved in December 1996 and subsequently included in the fiscal policies. These parameters were reviewed in February 2003 and became the basis for the 2003-04 budget. A Board workshop was held on January 7, 2003 to review available resources and to examine projected costs for budget requests. These reviews continued at each Board workshop through June 2003.

To assist the District in evaluating the long term economic effects of budget decisions, the District developed a Comprehensive Accounting Budget Model (CABM) eighteen months ago which was used to build the budget. This model uses two prior years, the present year, and two future years to project financial results. Continuous utilization of the “CABM” model is critical as we are asked to do more with less.

After consideration of the legislative revenue outlook, the normal complement of Budget Steering Committee meetings was changed. The Budget Steering Committee met once to review capital outlay requests for submission to the Capital Outlay Committee. Thereafter the members met semi-monthly as the Superintendent's cabinet to discuss budget issues as part of the regular cabinet agenda. As in previous years, the Capital Outlay Committee reviewed the capital needs of the district and recommended capital improvements projects for 2003-04.

A final workshop on budget issues was held June 3, 2003 to consider budget recommendations and to review the latest available revenue projections. This workshop was followed by the formal required public hearings on July 29, 2003 and September 16, 2003. The original budget received final approval at the conclusion of the September hearing. Throughout the fiscal year, adjustments are made to the budget to respond to changing conditions. These adjustments are included in monthly budget amendments, which are submitted to and approved by the School Board.

2003-04 Budget Issues

The Legislature increased the statewide base student allocation (BSA) by \$92.92 or 2.63% and offset, for one year, the planned increase in the District's Florida Retirement System (FRS) contribution by \$7,754,000. The District received only 4.20% new money from all sources, including the FRS contribution reduction, to address District needs. The district faced this bleak revenue picture at the same time both Choice and Class Size were implemented. The modest revenue increase and the added expenditures for Choice and Class Size required that the district review the staffing model.

The School Board has limited control over the millage rate with approximately 70 percent of the rate being mandated by state policy. The actual rate decreased 2.4% from last year to a total of 8.243 mills of which 6.243 is for operations and 2.000 for Capital Outlay. The decrease in the 2003-04 rate is due to an increase in the property tax roll.

The process to align the school staffing model to available resources merits additional discussion. The key concept is **to provide a standard of service in programs and staff within available resources that supports the primary goal of maximizing student achievement.**

Staffing Model Alignment

The staffing model used for 2003-04 was adjusted to reflect staffing needs for Choice. Appropriate staffing was provided for the new schools as well as sufficient staff to serve established individual school capacities under Choice. The Board reviewed school staffing patterns during the spring of 2003 in an effort to identify school based instructional support which could be used as direct instruction units to reduce class size.

The School Board approved a recommendation April 30, 2003 which returned 114 school based support units to the classroom to help address class size. In addition, the District allocated 132 new units specifically for class size reduction. This number of new units was increased to 170 after the August ten day count.

The district maintains a "stretch goal", within the operating budget parameters, of at least 63% of resources for direct instruction to help ensure that resources continue to be focused on the classroom to the greatest extent possible. The budgeted 2003-04 percentage is 62.9% while the expenditure percent for 2002-2003 was 63.0%

The indirect category includes many costs at the schools and many activities that directly impact students. Among these are psychologists, social workers, media specialists, transportation, and school-based administrators, as well as data processing, finance, budget, personnel, and a host of other essential district functions. **District-level administrators represent less than 1% of the total number of budgeted positions.**

Other Funds

The district's Capital Outlay Fund, encompassing the major construction and renovation projects as well as purchases of school buses, technology and other equipment, continues to rely on the two mill capital outlay levy.

The District participated in State bond issues in February 2000 and July 2001, which pledged recurring state capital outlay funds and will be retired in twenty years. The district also bonded our "Classrooms First" funds to complete the facilities agreed to in the stipulations on the district's Unitary Status.

The District Facilities Work Program was updated as required and approved by the Board on August 19, 2003.

The Food Service Fund continues on a self-supporting basis, with meal prices remaining the same as last year.

Conclusion

The budget process, as with all of our activities, is subject to continual improvement. As we strive to meet the needs of students in an increasingly complex world, we must make sure all of our resources are used most effectively to their benefit.

The budget is an important tool to assist us as we work together to make Pinellas County Schools an outstanding school district. I invite you to become more familiar with our financial plan and our organizational structure. We need your support and involvement as we seek to improve the quality of our daily lives. Positive things are happening each day in Pinellas County Schools due to the dedication and teamwork of parents and concerned citizens who share a common commitment to quality education for our students. On behalf of all the students, teachers and staff of Pinellas County Schools, I thank you for your continued interest and support.

VISION

Pinellas County Schools unites with the community to provide a quality education enabling each student to succeed.

MISSION

The mission of Pinellas County Schools is to create systems that align all resources to assure that each student achieves at her or his highest level.

GUIDING PRINCIPLES

The following guiding principles represent the underlying basis for integrating the overall customer and district's operational performance.

- Constancy of Purpose
- Commitment to Success for Each Student
- Celebration of Diversity
- Community of Lifelong Learners
- Innovation Through Continuous Improvement
- Commitment to Stakeholder Satisfaction
- A Meaningful Workplace Through Team Loyalty
- Highest Standards of Integrity

2003-04 DISTRICT COMPREHENSIVE PLAN STRATEGIC DIRECTIONS / GOALS

HIGHEST STUDENT ACHIEVEMENT

- I. Each student will read, write and apply mathematical skills at grade level or above.
- II. Each student will demonstrate the Pinellas County Schools Graduation Expectations (knowledgeable individual, collaborative team worker, responsible individual, effective communicator, problem solver and self-directed learner) to indicate readiness for post-secondary education and the workplace.

SAFE LEARNING ENVIRONMENT

- III. The district, schools and community will work together to provide a safe learning environment.

EFFECTIVE AND EFFICIENT OPERATION

Partnerships

- IV. The district, schools and community will be actively involved to attain highest student achievement.

High Performing Work Force

- V. The district and schools will continuously align and improve employee performance, safety, recognition and job satisfaction.

Integrated Management System

- VI. The district and schools will use the Integrated Management System as the strategic framework for building effective and efficient operations.

Accountability Systems

- VII. The district will provide systems to ensure equality of opportunities for student learning, facilities, student assignment, extra-curricular activities, transportation and administrative staff and faculty.

PINELLAS COUNTY SCHOOL BOARD OPERATING BUDGET PARAMETERS

- I. Planned expenditures will be aligned with projected available revenue sources, excluding fund balances and reserves. We must commit to live within our means (applicable revenues) on an annual basis.
 - A. The target for total direct instructional expenditures will be 63% of the resources appropriated/available within the operating budget. Research indicates that Pinellas should be able to maintain its position in the upper ten percent of Florida school districts by focusing on this target for expenditures at the classroom level.
 - B. Ranges of direct costs for each specific program and/or program groups will provide for variations among schools and will be developed utilizing appropriate FEFP program cost data as required.
 - C. Programs funded through grants and fund raising activities will be expected to live within the funds available. Affected programs will be systematically reviewed to determine whether programs no longer funded from their original source are to be continued, modified, or eliminated. This review will utilize the three strategic directions (see IV below) as priorities in making this determination.
- II. To the extent resources are available, the operating fund unobligated contingency should be incrementally increased by approximately 1/2% each year until it reaches a level of 3% of the proposed operating budget. This reserve should be utilized as a “rainy day fund” to offset potential fluctuations in revenue and unanticipated/extraordinary expenditure needs.
- III. The district should maintain a reserve to fund the initial operational costs of opening new and remodeled schools for unitary status. The reserve should include administrative/support staff, plant operations, transportation, and supplemental land purchase support.
- IV. The district’s core curriculum needs to be preserved and related needs should be prioritized utilizing our three strategic directions:
 - A. Highest Student Achievement
 - B. Safe Learning Environment
 - C. Effective and Efficient Operation
- V. The School Board will continue its commitment to adequately and fairly compensate its employees. To the extent resources are available, budget plans will be developed on the basis of at least keeping pace with the cost of living with respect to salaries, and remaining competitive within the Tampa Bay area. To this end the School Board supports implementation of the Salary Adjustment Study for non-instructional staff approved on June 18, 2002. Every reasonable effort will be made to maintain the present level of benefits. A high performing workforce can only be maintained when the importance of positive employee morale is recognized and reinforced by the system.
- VI. The school board will make every attempt to honor multi-year budget commitments to curriculum and staffing initiatives subject to annual review to ensure alignment of processes with desired results.
- VII. Given that the State of Florida funds less than sixty percent of the operating budget from state sources, the district will continue to levy the maximum allowable non-voted (required and discretionary) ad valorem taxes consistent with all requirements of the FEFP, and identified district needs.

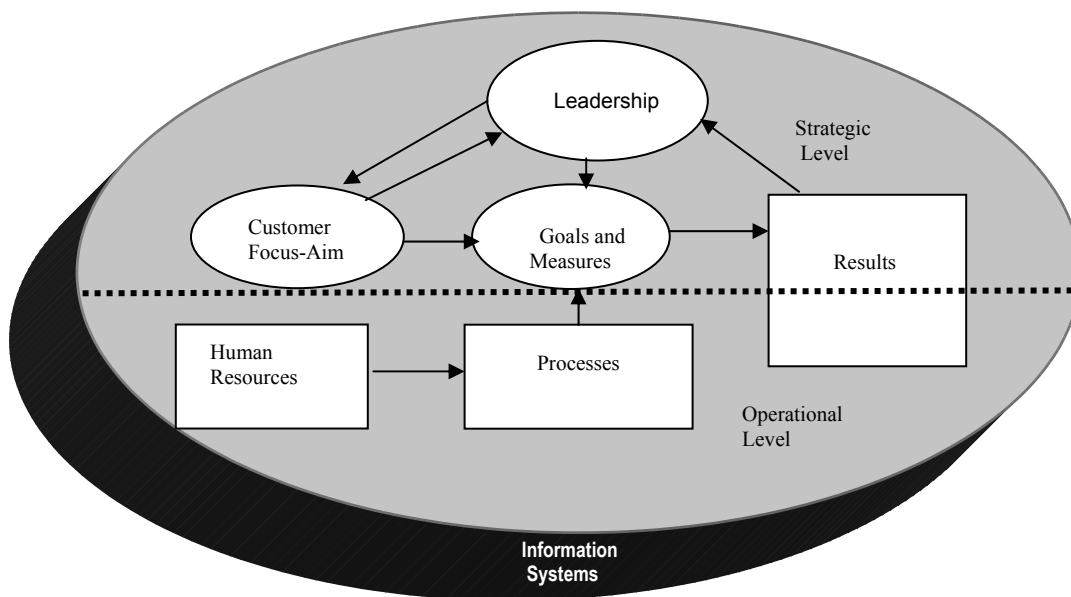
- VIII. Budget planning must take any form of “administrative redirection” as imposed by the Florida Legislature into consideration. Expenditures must continually be monitored and aligned to prevent a penalty for not meeting redirection guidelines.

LINKAGES SYSTEM

Linkages is a planning format fashioned after the Malcolm Baldrige Award categories used in the Superintendent's Assessment. Planning, training and conversation throughout the district use the Linkages system to insure an integrated approach to doing business. This common planning model is used consistently for all planning needs related to:

- Florida's System of School Improvement and Accountability
- District Comprehensive Plan
- Superintendent's Quality Challenge
- School Improvement Plans
- Division and Department Improvement Plans

Diagram of The Linkages System



BUDGET SUMMARY

PINELLAS COUNTY
SCHOOL BOARD

BUDGET SUMMARY
2003/04 Proposed Budget -- ALL FUNDS

Revenue Sources, Transfers, and Beginning Fund Balances

| <i>Revenue</i> | <i>2003/04 Budget</i> | <i>Percent of Total Revenue</i> |
|-------------------------------------|---------------------------|-------------------------------------|
| Federal (and Federal through State) | \$82,021,935 | 9.2% |
| State | 382,193,611 | 42.6% |
| Local | 432,088,500 | 48.2% |
| <i>Subtotal, Revenue</i> | <i>\$896,304,046</i> | <i>100.0%</i> |
| <i>Transfers & Balances</i> | <i>264,014,115</i> | |
| GRAND TOTAL | \$1,160,318,161 | |

Appropriations, Transfers and Ending Fund Balances

| <i>Name of Fund</i> | <i>2002/03 Budget (a)</i> | <i>2003/04 Budget (b)</i> | <i>Increase/ (Decrease) (\$)</i> | <i>Increase/ (Decrease) (%)</i> |
|-------------------------|-----------------------------------|-----------------------------------|--|---|
| General Operating | \$746,241,569 | \$760,943,100 | \$14,701,531 | 2.0% |
| Debt Service | 5,955,824 | 5,969,424 | \$13,600 | 0.2% |
| Capital Outlay | 313,650,532 | 281,728,483 | (\$31,922,049) | -10.2% |
| Contracted Programs (c) | 86,584,554 | 59,623,153 | (\$26,961,401) | -31.1% |
| School Food Service (d) | 42,706,543 | 42,412,798 | (\$293,745) | -0.7% |
| Internal Service | 17,193,137 | 9,641,203 | (\$7,551,934) | -43.9% |
| GRAND TOTAL | \$1,212,332,159 | \$1,160,318,161 | (\$52,013,998) | -4.3% |

School Board of Pinellas County

Explanation of Rolled-Back Millage Rate

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

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

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

PINELLAS COUNTY SCHOOLS

Proposed 2003/2004 Millage Rates

| <i>PROPERTY TAX ROLL (in \$ Billions)</i> | | | |
|--|------------------|------------------|---|
| | 2002/2003 | 2003/2004 | Change |
| Gross Taxable Property Value | \$45.65 | \$49.70 | 8.9% |
| Adjusted Taxable Value (excluding new construction, etc.) | \$42.41 | \$45.52 | 7.3% <i>(vs. 2002-03 Final Gross Taxable Value)</i> |

| <i>MILLAGE RATE COMPARISONS:</i> | | | |
|---|-----------------------------|-------------------------------|---------------------------|
| <u>Proposed 2003-2004 Rates vs. Actual 2002-2003 Millage Rates</u> | 2002/2003 Actual | 2003/2004 Proposed | Percent Change |
| Required Local Effort | 5.808 | 5.614 | -3.3% |
| Discretionary Local Effort | 0.510 | 0.510 | 0.0% |
| Supplemental Discretionary | 0.131 | 0.119 | -9.2% |
| Operating Subtotal | 6.449 | 6.243 | -3.2% |
| Capital Outlay | 2.000 | 2.000 | 0.0% |
| Total Millage | 8.449 | 8.243 | -2.4% |
| <u>Proposed 2003/04 Rates vs. Rolled-Back Millage Rates</u> | Rolled-Back Rate | 2003/2004 Proposed | Percent Change |
| Required Local Effort | 5.405 | 5.614 | 3.88% |
| Discretionary Local Effort | 0.475 | 0.510 | 7.37% |
| Supplemental Millage | 0.122 | 0.119 | -2.46% |
| Capital Outlay Millage | 1.861 | 2.000 | 7.47% |
| Total Millage | 7.863 | 8.243 | 4.84% |

**PINELLAS COUNTY SCHOOLS
PROPERTY TAX REVENUE COMPARISON**

| | BUDGET 2002-2003 | | BUDGET 2003-2004 | | INCREASE/(DECREASE), FY04 vs FY03 | |
|----------------------------------|-----------------------------|------------------|-----------------------------|------------------|--|----------------|
| TAX BASE | | | | | Amount | Percent |
| Gross Taxable Value | | \$45,654,902,215 | | \$49,736,379,395 | \$4,081,477,180 | 8.9% |
| Value of 1 mill (@ 95%) | | \$43,372,157 | | \$47,249,560 | \$3,877,403 | 8.9% |
| MILLAGE RATES AND REVENUE | | | | | | |
| | Rate | Revenue | Rate | Revenue | Rate | Revenue |
| Operating | | | | | | |
| Required Local Effort | 5.808 | \$251,905,488 | 5.614 | \$265,259,032 | -0.194 | \$13,353,544 |
| Discretionary | 0.510 | 22,119,800 | 0.510 | 24,097,276 | 0.000 | \$1,977,476 |
| Additional Discretionary | 0.131 | 5,681,753 | 0.119 | 5,622,698 | -0.012 | (\$59,055) |
| Total Operating | 6.449 | \$279,707,041 | 6.243 | \$294,979,006 | -0.206 | \$15,271,965 |
| Capital | 2.000 | \$86,744,314 | 2.000 | \$94,499,121 | 0.000 | \$7,754,807 |
| TOTAL | 8.449 | \$366,451,355 | 8.243 | \$389,478,127 | -0.206 | \$23,026,772 |

NOTE: 2003-2004 figures are original Approved Budget, prior to actions of Property Appraisal Review Board.
Adjustments approved by the review board decreased the final taxable value for 2002-03 to \$ 45,522,214,631

PINELLAS COUNTY SCHOOL BOARD
SUMMARY OF PROPERTY TAX RATES
1970/71 to 2003/04

SUMMARY OF PROPERTY TAXES

2003-04

- A. The value placed on real property for tax purposes is known as "assessed valuation". The total taxable assessed valuation in Pinellas County, as certified by the Pinellas County Property Appraiser as of June 23, 2003, was \$ 49,736,379,395.
- B. Millage -- One mill is equal to one tenth of one cent.
- (1) The value of a mill is based on the total taxable assessed valuation of property in Pinellas County.
 - (2) When taxes are levied, one mill is to be paid for each \$1.00 of taxable assessed valuation. This is more commonly known as \$1.00 for each \$1,000.00 of taxable assessed valuation.
 - (3) The total value of one mill in Pinellas County, as of June 23, 2003, was \$ 49,736,379.
 - (4) The School Board must budget at least 95% of the value of each mill levied for schools. Thus, the value of one mill for School Board budgeting purposes is: 95% x \$ 49,736,379 = \$ 47,249,560.
- C. The following chart provides historical information on School Property Taxes levied in Pinellas County by year since 1970/71.

| Pinellas County School Property Taxes by Year - 1970/71 to 2003/04 | | | | | | | | 1974/75 through | | | | | | | | | |
|--|---------|---------|---------|---------|-----------------------|---------|---------|-----------------|---------|---------|---------|---------|---------|---------|---------|------------------|---------|
| Millage | 1970/71 | 1971/72 | 1972/73 | 1973/74 | Millage | | | 1978/79 | 1979/80 | 1980/81 | 1981/82 | 1982/83 | 1983/84 | 1984/85 | 1985/86 | 1986/87 | 1987/88 |
| | | | | | Operating | | | | | | | | | | | | |
| Operating (County) | 10.00 | 10.00 | 10.00 | 9.30 | Required Local Effort | | | 6.40 | 5.15 | 4.804 | 4.512 | 3.708 | 4.400 | 4.376 | 4.426 | 5.183 | 5.018 |
| Operating (District) | 1.60 | 1.10 | | | Discretionary Local | | | 1.60 | 1.60 | 1.251 | 1.600 | 1.644 | 1.100 | 1.100 | 1.319 | 0.819 | 0.819 |
| Debt Service (County) | 0.35 | 0.35 | 0.32 | | Operating Subtotal | | | 8.00 | 6.75 | 6.055 | 6.112 | 5.352 | 5.500 | 5.476 | 5.745 | 6.002 | 5.837 |
| Capital Improvemnt (Dist) | 4.00 | | | | Capital Improvement | | | | | 2.000 | 2.000 | 1.584 | 1.571 | 1.423 | 1.500 | 1.500 | 1.500 |
| Total Millage | 15.95 | 11.45 | 10.32 | 9.30 | Total Millage | | | 8.00 | 6.75 | 8.055 | 8.112 | 6.936 | 7.071 | 6.899 | 7.245 | 7.502 | 7.337 |
| | | | | | | | | | | | | | | | | | |
| Millage | 1988/89 | 1989/90 | 1990/91 | 1991/92 | 1992/93 | 1993/94 | 1994/95 | 1995/96 | 1996/97 | 1997/98 | 1998/99 | 1999/00 | 2000/01 | 2001/02 | 2002/03 | Proposed 2003/04 | |
| Operating | | | | | | | | | | | | | | | | | |
| Required Local Effort | 5.431 | 5.814 | 5.947 | 6.316 | 6.490 | 6.572 | 6.659 | 6.631 | 6.479 | 6.451 | 6.433 | 5.997 | 5.774 | 5.839 | 5.808 | 5.614 | |
| Discretionary Local | 0.719 | 0.719 | 1.019 | 0.510 | 0.510 | 0.510 | 0.510 | 0.510 | 0.510 | 0.510 | 0.510 | 0.510 | 0.510 | 0.510 | 0.510 | 0.510 | |
| Supplemental Discretionary | | | | | | | 0.190 | 0.188 | 0.187 | 0.172 | 0.167 | 0.159 | 0.149 | 0.138 | 0.131 | 0.119 | |
| Operating Subtotal | 6.150 | 6.533 | 6.966 | 6.826 | 7.000 | 7.082 | 7.359 | 7.329 | 7.176 | 7.133 | 7.110 | 6.666 | 6.433 | 6.487 | 6.449 | 6.243 | |
| Capital Improvement | 1.500 | 2.000 | 1.800 | 1.800 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| Total Millage | 7.650 | 8.533 | 8.766 | 8.626 | 9.000 | 9.082 | 9.359 | 9.329 | 9.176 | 9.133 | 9.110 | 8.666 | 8.433 | 8.487 | 8.449 | 8.243 | |

**PINELLAS COUNTY SCHOOL BOARD
2002-03 STAFFING - OPERATING FUND**

AUTHORIZED POSITIONS

| FUNCTION | | BY SALARY SCHEDULE | | | TOTAL POSITIONS | % OF TOTAL |
|----------------------------|-------------------------------|--------------------|----------|----------|--------------------|---------------|
| | | ADMIN | INSTRUCT | SUPPORT | | |
| DIRECT INSTRUCTION | | | | | | |
| 5100 | BASIC(FEFP K-12) | | 5,110.67 | 507.23 | 5,617.90 | 42.05% |
| 5200 | EXCEPTIONAL | | 1,454.22 | 918.58 | 2,372.80 | 17.76% |
| 5300 | VOCATIONAL-TECHNICAL | | 355.00 | 2.00 | 357.00 | 2.67% |
| 5400 | ADULT GENERAL | | 51.00 | 2.57 | 53.57 | 0.40% |
| TOTAL DIRECT INSTRUCTION | | 0.00 | 6,970.89 | 1,430.38 | 8,401.27 | 62.89% |
| INSTRUCTIONAL SUPPORT | | | | | | |
| 6110 | ATTENDANCE AND SOCIAL WORK | | | 85.15 | 85.15 | 0.64% |
| 6120 | GUIDANCE SERVICES | | | 267.11 | 267.11 | 2.00% |
| 6130 | HEALTH SERVICES | 1.00 | | 42.36 | 43.36 | 0.32% |
| 6140 | PSYCHOLOGICAL SERVICES | | | 57.94 | 57.94 | 0.43% |
| 6190 | OTHER PUPIL PERSONNEL SVC. | 2.00 | | 190.56 | 192.56 | 1.44% |
| 6200 | INSTRUCTIONAL MEDIA SERVICES | 1.00 | 1.50 | 201.50 | 204.00 | 1.53% |
| 6300 | INST. AND CURR. DEVELOP SVC. | 37.50 | 1.00 | 112.15 | 150.65 | 1.13% |
| 6400 | INST. STAFF TRAINING SERVICES | | | 11.87 | 11.87 | 0.09% |
| INSTRUCTIONAL SUPPORT | | 41.50 | 2.50 | 968.64 | 1,012.64 | 7.58% |
| GENERAL SUPPORT | | | | | | |
| 7100 | BOARD | | | 14.00 | 14.00 | 0.10% |
| 7200 | GENERAL ADMIN.(SUPT.) | 25.75 | | 45.75 | 71.50 | 0.54% |
| 7300 | SCHOOL ADMIN.(PRINCIPAL) | 349.25 | | 666.17 | 1,015.42 | 7.60% |
| 7400 | FACILITIES ACQ. & CONST. | 5.00 | | 93.00 | 98.00 | 0.73% |
| 7500 | FISCAL SERVICES | 6.00 | | 67.99 | 73.99 | 0.55% |
| 7710 | PLAN., RES., DEVEP. & EVAL. | 6.00 | | 9.00 | 15.00 | 0.11% |
| 7720 | INFORMATION SERVICES | | | 27.00 | 27.00 | 0.20% |
| 7730 | STAFF SERVICES | 9.00 | | 84.29 | 93.29 | 0.70% |
| 7750 | DATA PROCESSING SERVICES | 4.00 | | 61.00 | 65.00 | 0.49% |
| 7760 | INTERNAL SERVICES | 2.00 | | 68.00 | 70.00 | 0.52% |
| 7800 | PUPIL TRANSP. SERVICES | 5.00 | | 1,067.97 | 1,072.97 | 8.03% |
| 7900 | OPERATION OF PLANT | | | 982.23 | 982.23 | 7.35% |
| TOTAL GENERAL SUPPORT | | 412.00 | 0.00 | 3,186.40 | 3,598.40 | 26.94% |
| MAINTENANCE OF PLANT | | | | | | |
| 8100 | MAINTENANCE OF PLANT | 2.00 | | 315.25 | 317.25 | 2.37% |
| TOTAL MAINTENANCE OF PLANT | | 2.00 | 0.00 | 315.25 | 317.25 | 2.37% |
| COMMUNITY SERVICES | | | | | | |
| 9100 | COMMUNITY SERVICES | | | 29.44 | 29.44 | 0.22% |
| TOTAL COMMUNITY SERVICES | | 0.00 | 0.00 | 29.44 | 29.44 | 0.22% |
| TOTAL POSITIONS | | 455.50 | 6,973.39 | 5,930.11 | 13,359.00 | 100.00% |

**PINELLAS COUNTY
SCHOOL BOARD**

How To Read The Budget

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

Fund

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

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

Operating Fund

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

Capital Outlay Fund

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

Debt Service Fund

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

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

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

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

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

Internal Services Fund

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

Trust & Agency Fund

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

**PINELLAS COUNTY
SCHOOL BOARD**

Function

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

5000 Direct Instruction

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

6000 Instructional Support Services

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

7000 General Support Services

- 7100 School Board
- 7200 General Administration (including Superintendent)
- 7300 School Administration (including Principals)
- 7400 Facilities Acquisition & Construction
- 7500 Fiscal Services
- 7600 School Food Services
- 7700 Central Services, including:
 - 7710 Planning, Research, Development, and Evaluation Services
 - 7720 Information Services
 - 7730 Staff Services
 - 7740 Statistical Services
 - 7750 Data Processing Services
 - 7760 Internal Services
 - 7790 Other Central Services
- 7800 Pupil Transportation Services
- 7900 Operation of Plant

8000 Maintenance

- 8100 Maintenance of Plant

9000 Community Services, Debt Service, & Transfers

- 9100 Community Services
- 9200 Debt Service
- 9700 Transfer of Funds

**PINELLAS COUNTY
SCHOOL BOARD**

Cost Center

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

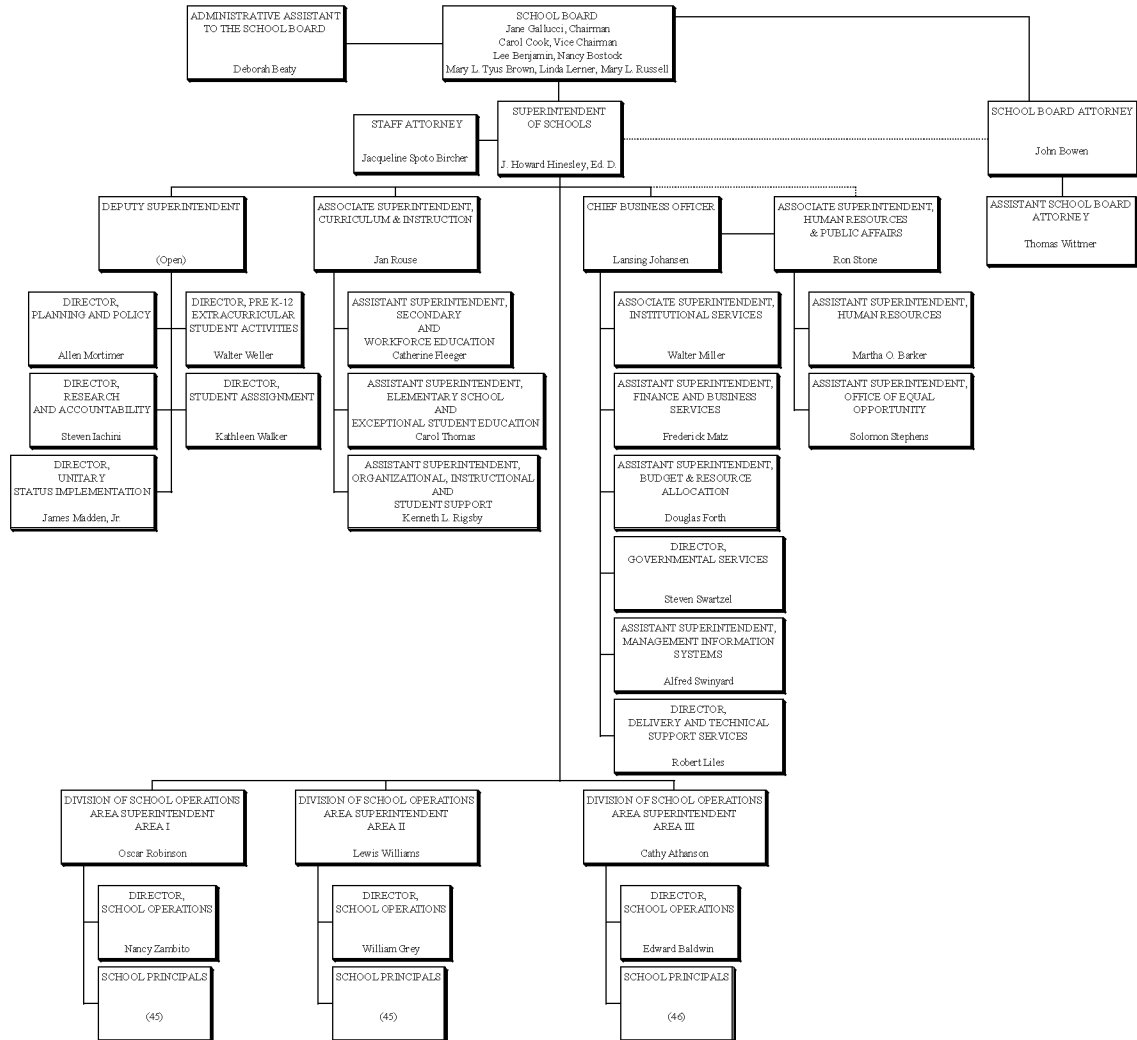
Cost center accounts may include various functions and objects, depending on the mission of the unit.

Object

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

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

ORGANIZATIONAL STRUCTURE OF PINELLAS COUNTY SCHOOLS - 11/19/03



OPERATING FUND SUMMARY

OPERATING (GENERAL) FUND

The Operating Fund, also known as the General Fund, is the primary budget for the day-to-day operations of the School District. The main revenue source for the Operating Fund is the **Florida Education Finance Program (FEFP)**. This system of financing the operation of Florida public schools bases funding allocations on the number of students (**FTE**), rather than on the number of teachers or school facilities. The FEFP includes both state and local revenue. The major source of state FEFP revenue is **sales taxes**. The main source of local FEFP revenue is **property taxes**. The FEFP defines a number of instructional programs that are used to account for and distribute funds. The *Base Student Allocation* revenue amount set by the Legislature is multiplied times a *District Cost Differential* to determine the **value of one FTE** for each district. *Weighted FTE* for each program is multiplied times this value to arrive at the FEFP revenue. Other major revenue sources for the Operating Fund include state **categoricals**, which are restricted in their use to certain types (categories) of expenditure. Examples of 2003-04 state categoricals are Instructional Technology, Transportation, and Instructional Materials funds. Adult programs are funded by the **Workforce Development** allocation as part of a move toward performance based program budgeting.

OPERATING REVENUE COMPARISON

| | 2002-03 Original Budget | 2003-04 Budget |
|------------------------------|-------------------------|----------------|
| <i>Grades K through 12:</i> | | |
| Unweighted FTE | 113,467 | 112,720.27 |
| Weighted FTE | 124,304 | 23,853.58 |
| Base Student Allocation | \$3,537 | \$3,630 |
| Value of One FTE to Pinellas | \$3,600 | \$3,681 |
| FEFP K-12 Revenue | 526,612,729* | 536,187,533* |
| <i>Adult Education:</i> | | |
| State Adult Ed Revenue | \$ 25,773,014 | \$ 25,596,683 |

*Includes Base FEFP Revenue, Safe Schools Allocation, the ESE Guarantee, and the Supplemental Academic Instruction allocation.

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

OPERATING BUDGET IN BRIEF

| | 2002-03 Amended Budget | 2003-04 Budget |
|-------------------------------|------------------------|----------------------|
| Direct Instruction | 425,294,080 | 448,182,164 |
| Instructional Support | 56,326,985 | 56,848,519 |
| Maintain & Operate Facilities | 114,141,985 | 120,622,587 |
| School Administration | 49,738,076 | 49,793,249 |
| All Other Functions | 29,536,213 | 36,931,668 |
| Obligated Fund Balance | 17,848,648 | 5,815,525 |
| Committed Fund Balance | 34,788,536 | 28,000,000 |
| Fund Balance Contingency | 18,567,087 | 14,749,388 |
| TOTAL | \$746,241,569 | \$760,943,100 |

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

| | Actual ** 2002 | Budget * 2003 | Actual ** 2003 | Budget 2004 |
|--|---------------------------|--------------------------|---------------------------|-------------------------|
| RESOURCES | | | | |
| Beginning Fund Balance | \$87,384 | \$82,721 | \$84,736 | \$76,784 |
| Revenue | | | | |
| Federal | \$3,345 | \$985 | \$4,492 | \$4,585 |
| State | | | | |
| Florida Education Finance Program {FEFP} | 254,791 | 195,607 | 267,603 | 270,929 |
| Workforce Development | 25,589 | 25,773 | 25,773 | 25,596 |
| Discretionary Lottery | 10,899 | 8,401 | 8,513 | 5,529 |
| Categoricals / Other State | 47,150 | 121,917 | 47,499 | 63,633 |
| Local | | | | |
| Property Tax | 265,583 | 279,707 | 283,587 | 294,979 |
| Fees-Require Local Effort | 381 | 500 | 195 | 500 |
| Interest Earnings | 5,006 | 5,800 | 3,429 | 2,250 |
| Other Local | 15,246 | 9,955 | 11,012 | 8,758 |
| Subtotal - Revenue | <u>\$627,990</u> | <u>\$648,645</u> | <u>\$652,103</u> | <u>\$676,759</u> |
| Transfers / Other | | | | |
| Transfers from General (WFD) | \$12,077 | | \$5,170 | |
| Transfers from Capital Outlay Funds | 9,249 | 9,068 | 8,990 | \$7,400 |
| Transfers from Other Funds | 2,500 | | | |
| Other Sources | | | 409 | |
| Adjustments to Fund Balance {GASB 31} | | | | |
| Subtotal - Transfers / Other | <u>\$23,826</u> | <u>\$9,068</u> | <u>\$14,569</u> | <u>\$7,400</u> |
| Other Financing Sources | 226 | | | |
| TOTAL RESOURCES | <u>\$739,426</u> | <u>\$740,434</u> | <u>\$751,408</u> | <u>\$760,943</u> |
| REQUIREMENTS | | | | |
| Appropriations | | | | |
| Personal Services | 452,296 | 455,120 | 457,174 | 464,404 |
| Employee Benefits | 109,808 | 128,673 | 123,041 | 140,879 |
| Purchased Services | 29,121 | 34,873 | 32,390 | 37,776 |
| Energy | 18,185 | 18,864 | 19,249 | 19,302 |
| Materials and Supplies | 18,159 | 33,084 | 22,607 | 28,334 |
| Capital Outlay | 9,250 | 11,254 | 9,134 | 10,318 |
| Other | 7,875 | 11,632 | 5,867 | 11,365 |
| Transfers | 12,077 | | 5,170 | |
| Subtotal - Appropriations | <u>\$656,771</u> | <u>\$693,500</u> | <u>\$674,632</u> | <u>\$712,378</u> |
| Unappropriated Fund Balance | | | | |
| Ending Fund Balance | | | | |
| Obligated | | | | |
| Restricted Carryforwards | Appropriated | Appropriated | | Appropriated |
| Encumbrances | Appropriated | Appropriated | | Appropriated |
| Inventory | 3,775 | 3,900 | 3,900 | 4,063 |
| Insurance Reserve | 2,400 | | | |
| Blair Estate | 1,168 | 149 | 149 | 150 |
| Central Printing Fund Balance | | 1,300 | 1,300 | 1,603 |
| Total Obligated | <u>\$7,343</u> | <u>\$5,349</u> | <u>\$5,349</u> | <u>\$5,816</u> |

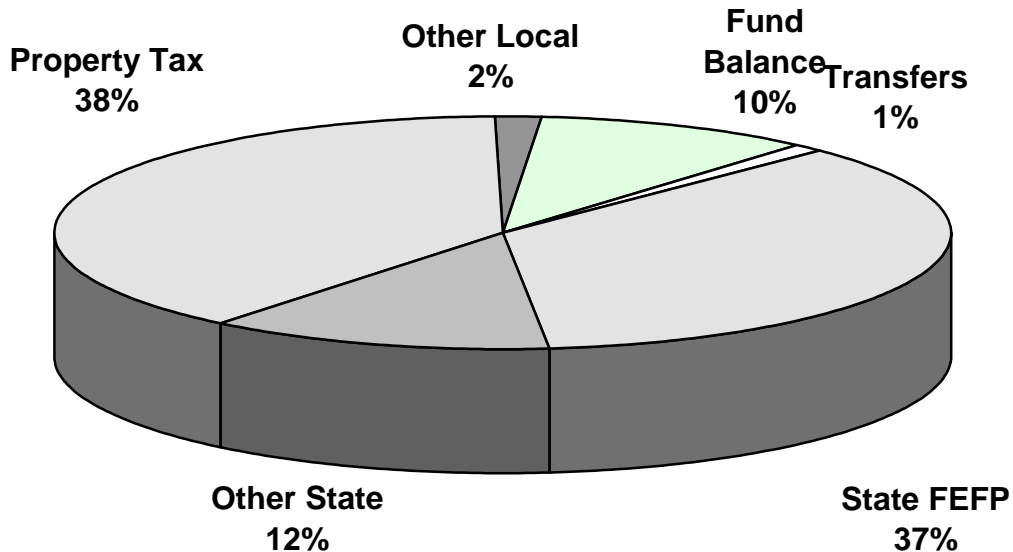
**PINELLAS COUNTY SCHOOL BOARD
OPERATING (GENERAL) FUND
SUMMARY OF RESOURCES AND REQUIREMENTS
(\$ 000'S Omitted)**

| | <u>Actual ** 2002</u> | <u>Budget * 2003</u> | <u>Actual ** 2003</u> | <u>Budget 2004</u> |
|-------------------------------|---------------------------|--------------------------|---------------------------|-------------------------|
| REQUIREMENTS | | | | |
| Committed | | | | |
| Unitary Status | 17,500 | 21,000 | 21,000 | 15,500 |
| Workforce Development | | 3,600 | 3,600 | 4,800 |
| FEFP Adjustment Reserve | 4,500 | 3,500 | 3,500 | 5,100 |
| Reserve For Performance | 3,700 | 1,800 | 1,800 | 800 |
| Drop Reserve | 3,750 | | | |
| Pay Reclassifications Reserve | | | | |
| Pay Plan (SAS) Reserve | 4,600 | | | |
| Medicaid | 874 | 850 | 850 | 900 |
| FTE Audit Reserve | 750 | 550 | 550 | 600 |
| Reserve For Outside Auditors | 350 | 350 | 350 | 300 |
| Legal Settlement Reserve | 600 | 600 | 600 | |
| Total Committed | \$36,624 | \$32,250 | \$32,250 | \$28,000 |
| Unobligated | | | | |
| Contingency (1 1/4 %) | 8,900 | 8,700 | 8,700 | 8,700 |
| Unobligated Lapse | 29,788 | 635 | 30,477 | 6,049 |
| Total Unobligated | \$38,688 | \$9,335 | \$39,177 | \$14,749 |
| Total Ending Fund Balance | \$82,655 | \$46,934 | \$76,776 | \$48,565 |
| TOTAL - REQUIREMENTS | <u>\$739,426</u> | <u>\$740,434</u> | <u>\$751,408</u> | <u>\$760,943</u> |

* 2003 Original Budget as approved September 17, 2002.

** Actual 2002 and Actual 2003 object category lines are expenditures
Budget 2003 and Budget 2004 are appropriations.

PINELLAS COUNTY SCHOOLS 2003/04 OPERATING FUND RESOURCES \$ 760.943 Million



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

The State provides approximately two-fifths of the 2003/04 Pinellas District resources from the State's general revenue (mainly sales tax) and about 10% from other sources including Lottery funds.

In order to receive the State FEFP funds, the District must levy property taxes at a required level; in 2003/04 this is 5.614 mills. The District may also levy a "discretionary" property tax for operations. The "regular" discretionary property tax has been capped at 0.510 mills since fiscal year 1992. In 1995, the legislature enacted authority for an additional levy; the 2003/04 supplemental authorization is 0.119 mills. (The District also levies 2 mills in property taxes for capital improvements, not shown on this chart.)

Other resources for the Operating Fund include adult vocational course fees, interest earnings, transfers from other funds such as capital outlay, and uncommitted funds in the Operating Fund balance. Less than 1% of the resources in this fund are received from the Federal government.

**PINELLAS COUNTY SCHOOL BOARD
2003/04 OPERATING FUND BUDGET - REVENUE**

| DESCRIPTION | 2003/04 BUDGET |
|--|------------------------|
| FEDERAL SOURCES | |
| Federal Impact Funds | \$185,000 |
| Other Federal, including Federal-Through-State | 4,400,000 |
| TOTAL FEDERAL | \$4,585,000 |
| STATE SOURCES | |
| Base State FEFP | \$190,684,797 <i>a</i> |
| Reconciliation to Property Appraiser's Certified Value | 0 |
| Supplemental Academic Instruction | 25,288,482 <i>b</i> |
| ESE Guaranteed Allocation | 51,101,332 <i>c</i> |
| Safe Schools | 3,853,890 <i>d</i> |
| Workforce Development (Adult Education) | 25,596,683 |
| Discretionary Enhancement (Lottery) | 5,529,355 |
| Adults with Disabilities | 741,823 |
| C.O. & D.S. | 67,833 |
| Florida Teacher Lead Program | 714,955 |
| Instructional Materials | 9,639,171 |
| Transportation | 17,441,287 |
| Educational Technology | 2,215,634 |
| Class Size Reduction/Operating | 20,933,459 |
| School Recognition Funds | 6,182,922 |
| Teacher Training | 1,597,582 |
| Other State Funds | 4,100,000 |
| TOTAL STATE | \$365,689,205 |
| LOCAL SOURCES | |
| District School Taxes | \$294,979,006 <i>f</i> |
| Vocational & Other Course Fees | 1,900,280 |
| Interest Income | 2,250,000 |
| Other Local Sources | 7,358,880 |
| TOTAL LOCAL | \$306,488,166 |
| TRANSFERS | 7,400,000 |
| TOTAL REVENUE AND TRANSFERS | \$684,162,371 |
| REVENUE AND BALANCES | |
| Obligated Fund Balance | \$23,391,906 |
| Committed Fund Balance | 34,788,536 |
| Unobligated Fund Balance | 18,600,287 |
| TOTAL BEGINNING FUND BALANCE | \$76,780,729 |
| TOTAL REVENUE & BEGINNING FUND BALANCE | \$760,943,100 |

| FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12 | |
|--|-------------------------------|
| Estimated Weighted FTE for 2003-04 | 123,853.58 |
| <i>Times: Base Student Allocation (BSA)</i> | <i>\$3,630.03</i> |
| | \$449,592,211 |
| <i>Times: District Cost Differential</i> | <i>1.0141</i> |
| BASE FEFP | \$455,931,461 |
| Less: Required Local Effort Property Taxes (5.614 Mills) | (265,259,032) <i>e</i> |
| BASE STATE FEFP | \$190,672,429 <i>a</i> |
| Plus: Declining Enrollment Supplement | \$12,368 <i>a</i> |
| Plus: Supplemental Academic Instruction Allocation | 25,288,482 <i>b</i> |
| Plus: ESE Guaranteed Allocation | 51,101,332 <i>c</i> |
| Plus: Safe Schools Allocation | 3,853,890 <i>d</i> |
| NET STATE FEFP | 270,928,501 |
| TOTAL STATE ALLOCATION | \$270,928,501 |
| <i>as shown in TRIM advertisement</i> | |

| LOCAL REVENUE: OPERATING PROPERTY TAXES | |
|---|-------------------------------|
| Gross Taxable Value for Pinellas County, as certified by Pinellas Appraiser and verified by F.D.O.R.: | \$49,736,379,395 |
| The School Board is allowed to budget 95% of the taxable assessed value. One Mill's value is: | |
| $\$49,736,379,395 \times 95\% =$ | \$47,249,560 |
| <i>2003/04 Operating Levy = \$47,249,560 x 6.243 Mills =</i> | |
| Required Local Effort | 5.614 \$265,259,032 <i>e</i> |
| Discretionary | 0.510 24,097,276 |
| Supplemental Discretionary | 0.119 5,622,698 |
| TOTAL DISTRICT SCHOOL TAXES | \$294,979,006 <i>f</i> |

| SUMMARY OF REVENUE AND BALANCES | | |
|---|---------------|----------------------|
| STATE SOURCES | 48.1% | \$365,689,205 |
| LOCAL SOURCES | 40.3% | 306,488,166 |
| TRANSFERS AND BALANCES | 11.1% | 84,180,729 |
| FEDERAL SOURCES | 0.6% | 4,585,000 |
| TOTAL REVENUE & BEGINNING FUND BALANCE | 100.1% | \$760,943,100 |

PINELLAS COUNTY SCHOOLS
ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2003-04
As of July 29, 2003

| | <u>CATEGORY</u> | <u>Unweighted FTE</u> | <u>Cost Factors</u> | <u>Weighted FTE</u> | <u>FEFP Revenue *</u> |
|-----|--|---------------------------|-------------------------|-------------------------|---------------------------|
| | <i>BASIC PROGRAMS</i> | | | | |
| 101 | BASIC K-3 | 25,484.73 | 1.002 | 25,535.70 | \$ 94,002,362 |
| 102 | BASIC 4-8 | 31,520.14 | 1.000 | 31,520.14 | 116,032,362 |
| 103 | BASIC 9-12 | 24,572.23 | 1.140 | 28,012.34 | 103,119,402 |
| 111 | BASIC K-3 WITH ESE | 6,655.30 | 1.002 | 6,668.61 | \$ 24,548,577 |
| 112 | BASIC 4-8 WITH ESE | 11,944.42 | 1.000 | 11,944.42 | 43,969,959 |
| 113 | BASIC 9-12 WITH ESE | 5,366.18 | 1.140 | 6,117.45 | 22,519,639 |
| | Subtotal | 105,543.00 | | 109,798.66 | \$ 404,192,301 |
| | <i>AT-RISK PROGRAMS</i> | | | | |
| 130 | INTENSIVE ENGLISH/ESOL K-12 | 2,388.22 | 1.298 | 3,099.91 | \$ 11,411,430 |
| | Subtotal | 2,388.22 | | 3,099.91 | \$ 11,411,430 |
| | <i>EXCEPTIONAL PROGRAMS</i> | | | | |
| 254 | SUPPORT LEVEL IV | 1,188.49 | 3.948 | 4,692.16 | 17,272,842 |
| 255 | SUPPORT LEVEL V | 294.31 | 5.591 | 1,645.49 | 6,057,400 |
| | Subtotal | 1,482.80 | | 6,337.65 | \$ 23,330,242 |
| | <i>VOCATIONAL 9-12</i> | | | | |
| 300 | VOCATIONAL 9-12 | 3,306.25 | 1.190 | 3,934.44 | \$ 14,483,513 |
| | Subtotal | 3,306.25 | | 3,934.44 | \$ 14,483,513 |
| | ADVANCED PLACEMENT/IB ADJUSTMENT | | | 682.92 | \$ 2,513,974 |
| | TOTAL - K-12 | 112,720.27 | | 123,853.58 | \$ 455,931,460 |
| | Declining Enrollment Supplement | | | | 12,368 |
| | ESE Guaranteed Allocation | | | | 51,101,332 |
| | Supplemental Academic Instruction | | | | 25,288,482 |
| | Safe Schools Allocation | | | | 3,853,890 |
| | Gross State and Local FEFP | | | | 536,187,532 |

* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2003-04, the proposed **BSA** is **\$ 3,630.03**; the **DCD** is **1.0141**. This means that **each weighted FTE generates \$ 3,681** in FEFP revenue for Pinellas.

PINELLAS COUNTY SCHOOL BOARD

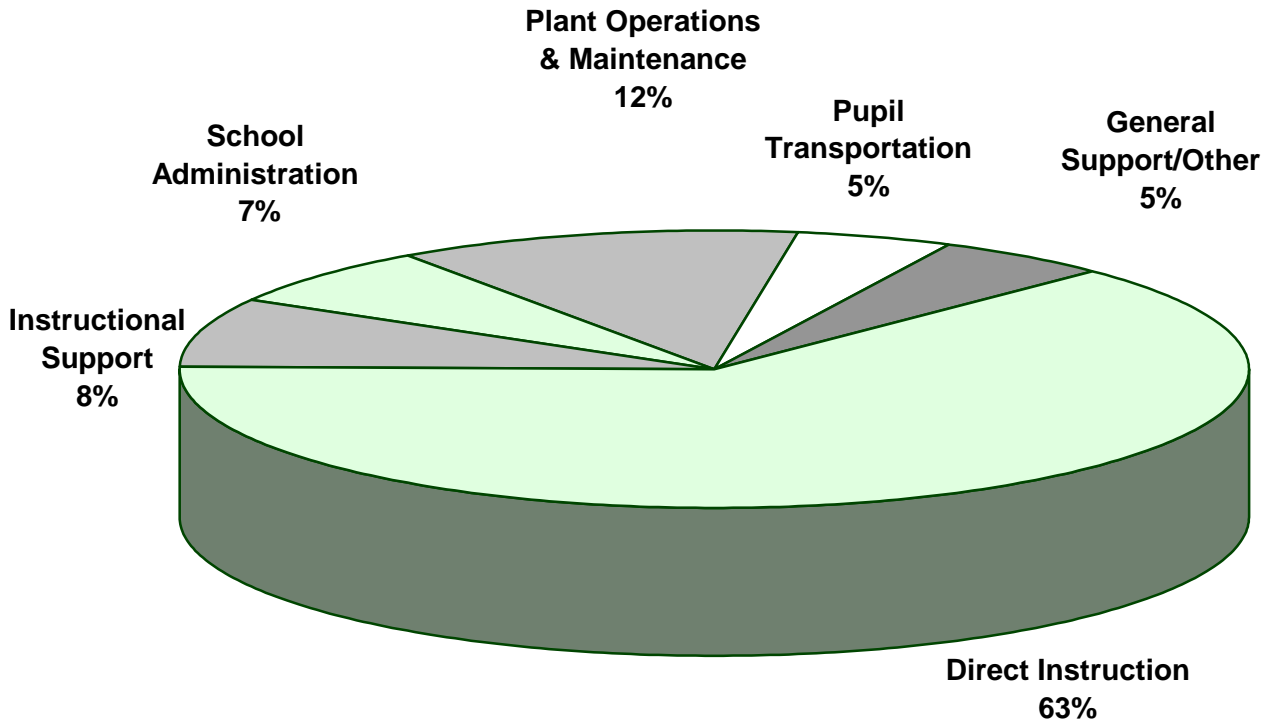
| FUNC-TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|--|---------------|-------------------------------------|---------------------------------------|---|---------------------------------|
| <u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u> | | | | | |
| | | FEDERAL DIRECT | | | |
| 3121 | 000 | FEDERAL IMPACT FUNDS | 34,707 | 20,000 | (14,707) |
| 3191 | 000 | R O T C | 215,419 | 165,000 | (50,419) |
| 3199 | 000 | MISC FEDERAL DIRECT | 2,526 | | (2,526) |
| | TOTAL | FEDERAL DIRECT | \$252,652 | \$185,000 | (\$67,652) |
| | | FEDERAL THRU STATE | | | |
| 3202 | 000 | MEDICAID | 4,238,973 | 4,400,000 | 161,027 |
| | TOTAL | FEDERAL THRU STATE | \$4,238,973 | \$4,400,000 | \$161,027 |
| | | STATE SOURCES | | | |
| 3310 | 000 | FLA. EDUC FINANCE PROGRAM | 188,487,266 | 190,684,797 | 2,197,531 |
| 3310 | 000 | SAFE SCHOOLS | 3,828,791 | 3,853,890 | 25,099 |
| 3310 | 000 | SUPPLEMENTAL ACADEMIC INSTRUCTION | 24,178,285 | 24,178,285 | 0 |
| 3310 | 000 | ESE GUARANTEED ALLOCATION | 51,108,769 | 51,101,332 | (7,437) |
| 3310 | 000 | SUMMER READING PROGRAM | | 1,110,197 | 1,110,197 |
| 3315 | 000 | WORKFORCE DEVELOPMENT | 25,773,014 | 25,596,683 | (176,331) |
| 3318 | 000 | ADULT HANDICAPPED | 910,763 | 741,823 | (168,940) |
| 3323 | 000 | CO & DS WITHHELD FOR ADMIN | 67,833 | 67,833 | 0 |
| 3334 | 000 | FLORIDA TEACHERS LEAD PRGM | 711,135 | 714,955 | 3,820 |
| 3336 | 000 | INSTRUCTIONAL MATERIALS | 9,782,913 | 9,639,171 | (143,742) |
| 3343 | 000 | STATE LICENSE TAX | 785,467 | 800,000 | 14,533 |
| 3344 | 000 | DISCRETIONARY LOTTERY FUND | 8,512,752 | 5,529,355 | (2,983,397) |
| 3354 | 000 | TRANSPORTATION | 17,091,018 | 17,441,287 | 350,269 |
| 3355 | 000 | CLASS SIZE REDUCTION | | 20,933,459 | 20,933,459 |
| 3361 | 000 | SCHOOL RECOGNITION | 5,333,622 | 6,182,922 | 849,300 |
| 3363 | 000 | EXCELLENT TEACHER PROGRAM | 1,390,699 | | (1,390,699) |
| 3372 | 000 | PRE-SCHOOL PROJECTS | 3,459,542 | | (3,459,542) |
| 3375 | 000 | EDUCATIONAL TECHNOLOGIES | 2,803,490 | 2,215,634 | (587,856) |
| 3376 | 000 | TEACHER TRAINING | 1,625,008 | 1,597,582 | (27,426) |
| 3390 | 000 | MISC. STATE REVENUE | 3,392,522 | 3,300,000 | (92,522) |
| 3397 | 000 | CHARTER SCHOOL CAP OUTLAY FUNDING | 144,756 | | (144,756) |
| | TOTAL | STATE SOURCES | \$349,387,645 | \$365,689,205 | \$16,301,560 |
| | | LOCAL SOURCES | | | |
| 3411 | 000 | DISTRICT SCHOOL TAXES | 283,586,625 | 294,979,006 | 11,392,381 |
| 3413 | 000 | DISTRICT LOCAL CAP. IMPR. TAX | 10,571 | | (10,571) |
| 3421 | 000 | TAX REDEMPTIONS | 195,791 | 500,000 | 304,209 |
| 3424 | 000 | TUITION AND MATRICULATION | 15,372 | | (15,372) |
| 3425 | 000 | RENTAL INCOME | 975,285 | 900,000 | (75,285) |
| 343X | 000 | INTEREST INCOME INCL INVESTMNT GAIN | 2,018,406 | 2,250,000 | 231,594 |
| 346X | 000 | STUDENT FEES | 2,212,766 | 1,900,000 | (312,766) |
| 3473 | 000 | SCHOOL AGED CHILD CARE FEES | 62,947 | | (62,947) |
| 3479 | 000 | OTHER SCHOOLS, COURSES & FEES | 253,118 | | (253,118) |
| 3481 | 000 | CHARGES FOR SERVICES | 1,533,548 | 1,459,160 | (74,388) |
| 349X | 000 | MISCELLANEOUS LOCAL SOURCES | 7,363,012 | 4,500,000 | (2,863,012) |
| | TOTAL | LOCAL SOURCES | \$298,227,441 | \$306,488,166 | \$8,260,725 |
| TOTAL ESTIMATED REVENUE | | | \$652,106,711 | \$676,762,371 | \$24,655,660 |

ANNUAL BUDGET

PINELLAS COUNTY SCHOOL BOARD

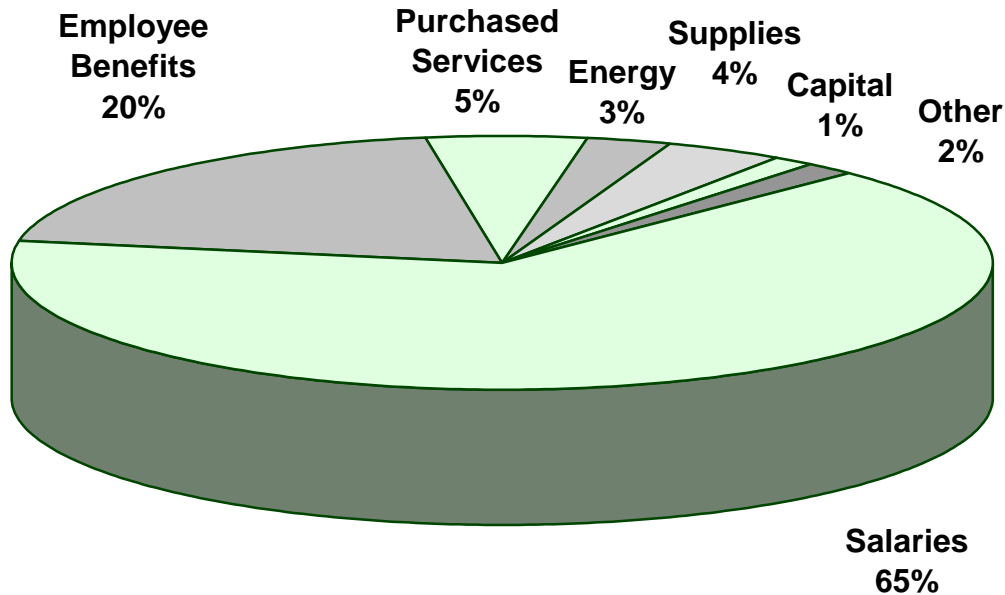
| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|--|---------------|---|---------------------------------------|---|---------------------------------|
| <u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u> | | | | | |
| | | <i>OTHER FINANCING SOURCES</i> | | | |
| | | TRANSFERS | | | |
| 3630 | 000 | TRANS. FROM CAPITAL PROJECTS | 8,990,000 | 7,400,000 | (1,590,000) |
| 3670 | 000 | TRANS FROM INTERNAL SERVICE FUND | 0 | | 0 |
| | TOTAL | TRANSFERS | \$8,990,000 | \$7,400,000 | (\$1,590,000) |
| | | OTHER | | | |
| 374X | 000 | LOSS RECOVERIES | 409,321 | | (409,321) |
| | TOTAL | OTHER | \$409,321 | \$0 | (\$409,321) |
| | TOTAL | <i>OTHER FINANCING SOURCES</i> | \$9,399,321 | \$7,400,000 | (\$1,999,321) |
| | TOTAL | ESTIMATED RESOURCES | \$661,506,032 | \$684,162,371 | \$22,656,339 |
| | | FUND BALANCE | | | |
| 2800 | 000 | BUDGET FUND BALANCES-BEGIN | | | |
| | | ENCUMBERED | 26,095,852 | 23,391,906 | (2,703,946) |
| | | COMMITTED | 41,425,195 | 34,788,536 | (6,636,659) |
| | | UNOBLIGATED | 15,200,000 | 18,600,287 | 3,400,287 |
| | TOTAL | BEGINNING FUND BALANCE | \$82,721,047 | \$76,780,729 | (\$5,940,318) |
| | | ADJUSTMENT TO BEG. FUND BALANCE | \$2,014,490 | | (2,014,490) |
| | TOTAL | ADJUSTED BEG. FUND BALANCE | \$84,735,537 | \$76,780,729 | (\$7,954,808) |
| | TOTAL | ANTICIPATED REVENUE AND FUND BALANCE | \$746,241,569 | \$760,943,100 | \$14,701,531 |

**PINELLAS COUNTY SCHOOLS
2003/04 OPERATING FUND
APPROPRIATIONS BY FUNCTION
\$ 760.943 Million**



Approximately 63% of the Operating Fund is required for Direct Instruction expenditures. Instructional Support, which includes guidance, instructional media, and curriculum and instruction, accounts for 8% of Operating Fund requirements. More than three-fourths of the other support expenditures, which make up about 27% of the Operating Fund budget, are for operation of facilities, school administration and pupil transportation. The remainder provides for central administration and support services such as data processing, accounting and purchasing. The estimated fund balance at the end of fiscal year 2004 is not included in these figures.

**PINELLAS COUNTY SCHOOLS
2003/04 OPERATING FUND
APPROPRIATIONS BY OBJECT
\$ 760.943 Million**



This chart presents another view of the District's Operating Fund requirements (excluding Fund Balance), categorized by object of expenditure. About 85% of the operating appropriations are for personnel - related costs. Nearly two-thirds of the appropriations are for salaries. Another 20% is needed for the District's share of employee benefits such as health insurance and pension contributions. The "other" expense category is primarily salary allocations between cost centers for maintenance and other activities. Only about 13% of the District's Operating appropriations are for services, supplies and other expenses. About 1% of the appropriations are for capital outlay, such as equipment. Some of these expenditures are supported by transfers from capital outlay fund.

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 | % OF TOTAL |
| 5100 | DIRECT INSTRUCTION | | | | | | | | | |
| | REGULAR EDUCATION | 224,365,447 | 61,685,604 | 8,989,283 | 26,369 | 17,499,421 | 6,823,482 | 192,450 | | 44.86% |
| 5200 | SPECIAL EDUCATION | 73,971,040 | 22,137,212 | 2,115,176 | | 657,476 | 220,992 | 907 | | 13.91% |
| 5300 | VOCATIONAL EDUCATION | 17,440,763 | 4,755,769 | 451,103 | 161 | 398,291 | 410,883 | 9,524 | | 3.29% |
| 5400 | ADULT CONTINUED EDUCATION | 4,496,270 | 967,029 | 42,479 | | 68,750 | 17,499 | 150 | | 0.79% |
| 5500 | OTHER INSTRUCTION | 77,161 | 450 | 273,772 | | 79,321 | 7,930 | | | 0.06% |
| | SUB TOTALS | 320,350,681 | 89,546,064 | 11,871,813 | 26,530 | 18,703,259 | 7,480,786 | 203,031 | 0 | 62.91% |
| | INSTRUCTIONAL SUPPORT | | | | | | | | | |
| 6110 | ATTENDANCE & SOCIAL WORK | 3,148,454 | 907,496 | 83,321 | 56 | 75,043 | 21,196 | 310,220 | | 0.64% |
| 6120 | GUIDANCE SERVICES | 11,941,054 | 3,311,062 | 126,977 | | 60,158 | 17,383 | 1,350 | | 2.17% |
| 6130 | HEALTH SERVICES | 689,016 | 205,607 | 44,368 | | 141,192 | 5,729 | 7,330 | | 0.15% |
| 6140 | PSYCHOLOGICAL SERVICES | 2,748,822 | 722,919 | 74,281 | | 132,668 | 33,194 | | | 0.52% |
| 6150 | PARENTAL INVOLVEMENT | | | 198 | | 43,272 | | | | 0.01% |
| 6190 | OTHER PUPIL PERSONNEL SVC | 3,703,181 | 1,164,345 | 19,065 | | 27,088 | 21,741 | | | 0.69% |
| 6200 | INSTRUCTIONAL MEDIA | 7,875,993 | 2,319,924 | 100,470 | 700 | 176,831 | 1,214,612 | 2,161 | | 1.64% |
| 6300 | CURRICULUM & INSTRUCTION | 6,729,539 | 1,830,664 | 1,545,643 | | 1,172,962 | 70,748 | 25,765 | | 1.60% |
| 6400 | STAFF DEVELOPMENT | 1,254,697 | 235,160 | 1,010,452 | | 1,313,706 | 170,146 | 10,560 | | 0.56% |
| | SUB TOTALS | 38,090,756 | 10,697,177 | 3,004,775 | 756 | 3,142,920 | 1,554,749 | 357,386 | 0 | 7.98% |
| | GENERAL SUPPORT | | | | | | | | | |
| 7100 | SCHOOL BOARD | 655,332 | 375,588 | 276,286 | | 19,864 | 248 | 35,646 | | 0.19% |
| 7200 | GENERAL ADMINISTRATION | 3,835,334 | 1,108,272 | 620,677 | 925 | 124,265 | 25,429 | 81,924 | | 0.81% |
| 7300 | SCHOOL ADMINISTRATION | 36,893,792 | 11,389,388 | 897,661 | | 450,083 | 131,330 | 30,995 | | 6.99% |
| 7400 | FACILITIES ACQ. & CONST. | 3,579,935 | 1,255,972 | 50,394 | 855 | 18,741 | 658,666 | 190 | | 0.78% |
| 7500 | FISCAL SERVICES | 2,386,258 | 720,114 | 349,354 | | 59,494 | 6,133 | 2,382,033 | | 0.83% |
| 7710 | PLANNING, RESEARCH & EVALUATION | 760,930 | 203,469 | 99,145 | | 143,755 | 33,841 | 495 | | 0.17% |
| 7720 | INFORMATION SERVICES | 459,639 | 151,724 | 158,820 | | 101,589 | 11,005 | 13,410 | | 0.13% |
| 7730 | STAFF PERSONNEL SERVICES | 3,258,752 | 1,296,279 | 929,725 | | 265,789 | 91,453 | 7,344 | | 0.82% |
| 7750 | DATA PROCESSING SERVICES | 2,884,594 | 830,005 | 1,265,813 | 500 | 79,606 | 62,022 | 500 | | 0.72% |
| 7760 | OTHER CENTRAL SERVICES | 2,015,682 | 669,846 | 499,784 | 19,761 | 225,172 | 45,862 | 143,857 | | 0.51% |
| 7800 | PUPIL TRANSPORTATION | 22,003,101 | 9,142,064 | 159,747 | 1,605,941 | 1,044,573 | 34,806 | 2,473 | | 4.77% |
| 7900 | OPERATION OF PLANT | 21,994,104 | 9,922,965 | 14,616,086 | 17,552,007 | 1,064,194 | 62,743 | 1,710,686 | | 9.39% |
| | SUB TOTALS | 100,727,453 | 37,065,686 | 19,923,492 | 19,179,989 | 3,597,125 | 1,163,538 | 4,409,553 | 0 | 26.12% |
| | MAINTENANCE | | | | | | | | | |
| 8100 | MAINTENANCE OF PLANT | 4,743,453 | 3,345,805 | 2,834,565 | 95,149 | 2,588,775 | 106,487 | 5,992,863 | | 2.77% |
| | SUB TOTALS | 4,743,453 | 3,345,805 | 2,834,565 | 95,149 | 2,588,775 | 106,487 | 5,992,863 | 0 | 2.77% |
| | COMM & DEBT SERV & TRANSFERS | | | | | | | | | |
| 9100 | COMMUNITY SERVICES | 492,111 | 224,663 | 140,869 | | 301,525 | 11,963 | 402,440 | | 0.22% |
| | SUB TOTALS | 492,111 | 224,663 | 140,869 | 0 | 301,525 | 11,963 | 402,440 | 0 | 0.22% |
| | TOTAL APPROPRIATIONS | \$464,404,454 | \$140,879,395 | \$37,775,514 | \$19,302,424 | \$28,333,604 | \$10,317,523 | \$11,365,273 | \$0 | 100.00% |

PINELLAS COUNTY SCHOOL BOARD

| FUNC-TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|---|--|---------------------------|---------------------------------------|---|---------------------------------|
| <u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u> | | | | | |
| | | REGULAR EDUCATION | | | |
| 5100 | 100 | SALARIES | 218,820,955 | 224,365,447 | 5,544,492 |
| 5100 | 200 | EMPLOYEE BENEFITS | 51,828,194 | 61,685,604 | 9,857,410 |
| 5100 | 300 | PURCHASED SERVICES | 9,109,320 | 8,989,283 | (120,037) |
| 5100 | 400 | ENERGY SERVICES | 18,858 | 26,369 | 7,511 |
| 5100 | 500 | MATERIALS & SUPPLIES | 13,771,267 | 17,499,421 | 3,728,154 |
| 5100 | 600 | CAPITAL EXPENDITURES | 6,420,654 | 6,823,482 | 402,828 |
| 5100 | 700 | OTHER EXPENSE | 232,539 | 192,450 | (40,089) |
| | TOTAL | REGULAR EDUCATION | \$300,201,787 | \$319,582,056 | \$19,380,269 |
| | | SPECIAL EDUCATION | | | |
| 5200 | 100 | SALARIES | 71,171,968 | 73,971,040 | 2,799,072 |
| 5200 | 200 | EMPLOYEE BENEFITS | 20,593,378 | 22,137,212 | 1,543,834 |
| 5200 | 300 | PURCHASED SERVICES | 904,394 | 2,115,176 | 1,210,782 |
| 5200 | 500 | MATERIALS & SUPPLIES | 493,205 | 657,476 | 164,271 |
| 5200 | 600 | CAPITAL EXPENDITURES | 188,071 | 220,992 | 32,921 |
| 5200 | 700 | OTHER EXPENSE | 3,228 | 907 | (2,321) |
| | TOTAL | SPECIAL EDUCATION | \$93,354,244 | \$99,102,803 | \$5,748,559 |
| | | VOCATIONAL EDUCATION | | | |
| 5300 | 100 | SALARIES | 17,221,902 | 17,440,763 | 218,861 |
| 5300 | 200 | EMPLOYEE BENEFITS | 3,941,191 | 4,755,769 | 814,578 |
| 5300 | 300 | PURCHASED SERVICES | 306,112 | 451,103 | 144,991 |
| 5300 | 400 | ENERGY SERVICES | 1,202 | 161 | (1,041) |
| 5300 | 500 | MATERIALS & SUPPLIES | 467,817 | 398,291 | (69,526) |
| 5300 | 600 | CAPITAL EXPENDITURES | 279,315 | 410,883 | 131,568 |
| 5300 | 700 | OTHER EXPENSE | 13,321 | 9,524 | (3,797) |
| | TOTAL | VOCATIONAL EDUCATION | \$22,230,860 | \$23,466,494 | \$1,235,634 |
| | | ADULT CONTINUED EDUCATION | | | |
| 5400 | 100 | SALARIES | 4,784,307 | 4,496,270 | (288,037) |
| 5400 | 200 | EMPLOYEE BENEFITS | 927,408 | 967,029 | 39,621 |
| 5400 | 300 | PURCHASED SERVICES | 85,450 | 42,479 | (42,971) |
| 5400 | 500 | MATERIALS & SUPPLIES | 119,177 | 68,750 | (50,427) |
| 5400 | 600 | CAPITAL EXPENDITURES | 28,608 | 17,499 | (11,109) |
| 5400 | 700 | OTHER EXPENSE | 100 | 150 | 50 |
| | TOTAL | ADULT CONTINUED EDUCATION | \$5,945,050 | \$5,592,177 | (\$352,873) |
| | | OTHER INSTRUCTION | | | |
| 5500 | 100 | SALARIES | 1,875,993 | 77,161 | (1,798,832) |
| 5500 | 200 | EMPLOYEE BENEFITS | 564,630 | 450 | (564,180) |
| 5500 | 300 | PURCHASED SERVICES | 1,073,953 | 273,772 | (800,181) |
| 5500 | 500 | MATERIALS & SUPPLIES | 26,960 | 79,321 | 52,361 |
| 5500 | 600 | CAPITAL EXPENDITURES | 19,562 | 7,930 | (11,632) |
| 5500 | 700 | OTHER EXPENSE | 1,041 | | (1,041) |
| | TOTAL | OTHER INSTRUCTION | \$3,562,139 | \$438,634 | (\$3,123,505) |
| | SUBTOTAL - INSTRUCTIONAL SERVICES | | \$425,294,080 | \$448,182,164 | \$22,888,084 |

PINELLAS COUNTY SCHOOL BOARD

| FUNC-TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|---|----------------------------------|---------------------------|---------------------------------------|---|---------------------------------|
| <u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u> | | | | | |
| | | ATTENDANCE & SOCIAL WORK | | | |
| 6110 | 100 | SALARIES | 3,334,991 | 3,148,454 | (186,537) |
| 6110 | 200 | EMPLOYEE BENEFITS | 860,776 | 907,496 | 46,720 |
| 6110 | 300 | PURCHASED SERVICES | 42,444 | 83,321 | 40,877 |
| 6110 | 400 | ENERGY SERVICES | 167 | 56 | (111) |
| 6110 | 500 | MATERIALS & SUPPLIES | 29,614 | 75,043 | 45,429 |
| 6110 | 600 | CAPITAL EXPENDITURES | 34,590 | 21,196 | (13,394) |
| 6110 | 700 | OTHER EXPENSE | 243 | 310,220 | 309,977 |
| | TOTAL | ATTENDANCE & SOCIAL WORK | \$4,302,825 | \$4,545,786 | \$242,961 |
| | | GUIDANCE SERVICES | | | |
| 6120 | 100 | SALARIES | 12,476,427 | 11,941,054 | (535,373) |
| 6120 | 200 | EMPLOYEE BENEFITS | 2,950,939 | 3,311,062 | 360,123 |
| 6120 | 300 | PURCHASED SERVICES | 46,108 | 126,977 | 80,869 |
| 6120 | 500 | MATERIALS & SUPPLIES | 54,566 | 60,158 | 5,592 |
| 6120 | 600 | CAPITAL EXPENDITURES | 10,571 | 17,383 | 6,812 |
| 6120 | 700 | OTHER EXPENSE | 1,124 | 1,350 | 226 |
| | TOTAL | GUIDANCE SERVICES | \$15,539,735 | \$15,457,984 | (\$81,751) |
| | | HEALTH SERVICES | | | |
| 6130 | 100 | SALARIES | 1,105,106 | 689,016 | (416,090) |
| 6130 | 200 | EMPLOYEE BENEFITS | 340,995 | 205,607 | (135,388) |
| 6130 | 300 | PURCHASED SERVICES | 24,633 | 44,368 | 19,735 |
| 6130 | 500 | MATERIALS & SUPPLIES | 17,234 | 141,192 | 123,958 |
| 6130 | 600 | CAPITAL OUTLAY | 5,672 | 5,729 | 57 |
| 6130 | 700 | OTHER EXPENSE | 170 | 7,330 | 7,160 |
| | TOTAL | HEALTH SERVICES | \$1,493,810 | \$1,093,242 | (\$400,568) |
| | | PSYCHOLOGICAL SERVICES | | | |
| 6140 | 100 | SALARIES | 3,121,648 | 2,748,822 | (372,826) |
| 6140 | 200 | EMPLOYEE BENEFITS | 728,702 | 722,919 | (5,783) |
| 6140 | 300 | PURCHASED SERVICES | 30,018 | 74,281 | 44,263 |
| 6140 | 500 | MATERIALS & SUPPLIES | 90,497 | 132,668 | 42,171 |
| 6140 | 600 | CAPITAL EXPENDITURES | 75,164 | 33,194 | (41,970) |
| | TOTAL | PSYCHOLOGICAL SERVICES | \$4,046,029 | \$3,711,884 | (\$334,145) |
| | | PARENTAL INVOLVEMENT | | | |
| 6150 | 300 | PURCHASED SERVICES | 1,709 | 198 | (1,511) |
| 6150 | 500 | MATERIALS & SUPPLIES | 12,581 | 43,272 | 30,691 |
| 6150 | 600 | CAPITAL EXPENDITURES | 236 | | (236) |
| 6150 | 700 | OTHER EXPENSE | 1,855 | | (1,855) |
| | TOTAL | PARENTAL INVOLVEMENT | \$16,381 | \$43,470 | \$27,089 |
| | | OTHER PUPIL PERSONNEL SVC | | | |
| 6190 | 100 | SALARIES | 3,524,786 | 3,703,181 | 178,395 |
| 6190 | 200 | EMPLOYEE BENEFITS | 939,106 | 1,164,345 | 225,239 |
| 6190 | 300 | PURCHASED SERVICES | 26,358 | 19,065 | (7,293) |
| 6190 | 500 | MATERIALS & SUPPLIES | 44,280 | 27,088 | (17,192) |
| 6190 | 600 | CAPITAL EXPENDITURES | 48,324 | 21,741 | (26,583) |
| 6190 | 700 | OTHER EXPENSE | 571 | | (571) |
| | TOTAL | OTHER PUPIL PERSONNEL SVC | \$4,583,425 | \$4,935,420 | \$351,995 |
| | SUBTOTAL - PUPIL SERVICES | | \$29,982,205 | \$29,787,786 | (\$194,419) |

ANNUAL BUDGET

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|---|---------------|--------------------------|---------------------------------------|---|---------------------------------|
| <u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u> | | | | | |
| | | INSTRUCTIONAL MEDIA | | | |
| 6200 | 100 | SALARIES | 8,768,619 | 7,875,993 | (892,626) |
| 6200 | 200 | EMPLOYEE BENEFITS | 2,188,184 | 2,319,924 | 131,740 |
| 6200 | 300 | PURCHASED SERVICES | 91,606 | 100,470 | 8,864 |
| 6200 | 400 | ENERGY SERVICES | 1,181 | 700 | (481) |
| 6200 | 500 | MATERIALS & SUPPLIES | 192,153 | 176,831 | (15,322) |
| 6200 | 600 | CAPITAL EXPENDITURES | 1,209,169 | 1,214,612 | 5,443 |
| 6200 | 700 | OTHER EXPENSE | 1,605 | 2,161 | 556 |
| | TOTAL | INSTRUCTIONAL MEDIA | \$12,452,517 | \$11,690,691 | (\$761,826) |
| | | CURRICULUM & INSTRUCTION | | | |
| 6300 | 100 | SALARIES | 8,088,619 | 6,729,539 | (1,359,080) |
| 6300 | 200 | EMPLOYEE BENEFITS | 1,916,782 | 1,830,664 | (86,118) |
| 6300 | 300 | PURCHASED SERVICES | 518,294 | 1,545,643 | 1,027,349 |
| 6300 | 500 | MATERIALS & SUPPLIES | 163,634 | 1,172,962 | 1,009,328 |
| 6300 | 600 | CAPITAL EXPENDITURES | 82,868 | 70,748 | (12,120) |
| 6300 | 700 | OTHER EXPENSE | 25,671 | 25,765 | 94 |
| | TOTAL | CURRICULUM & INSTRUCTION | \$10,795,868 | \$11,375,321 | \$579,453 |
| | | STAFF DEVELOPMENT | | | |
| 6400 | 100 | SALARIES | 1,136,520 | 1,254,697 | 118,177 |
| 6400 | 200 | EMPLOYEE BENEFITS | 197,227 | 235,160 | 37,933 |
| 6400 | 300 | PURCHASED SERVICES | 920,112 | 1,010,452 | 90,340 |
| 6400 | 500 | MATERIALS & SUPPLIES | 537,741 | 1,313,706 | 775,965 |
| 6400 | 600 | CAPITAL EXPENDITURES | 301,693 | 170,146 | (131,547) |
| 6400 | 700 | OTHER EXPENSE | 3,061 | 10,560 | 7,499 |
| | TOTAL | STAFF DEVELOPMENT | \$3,096,354 | \$3,994,721 | \$898,367 |
| | | SCHOOL BOARD | | | |
| 7100 | 100 | SALARIES | 646,999 | 655,332 | 8,333 |
| 7100 | 200 | EMPLOYEE BENEFITS | 375,994 | 375,588 | (406) |
| 7100 | 300 | PURCHASED SERVICES | 251,546 | 276,286 | 24,740 |
| 7100 | 500 | MATERIALS & SUPPLIES | 25,971 | 19,864 | (6,107) |
| 7100 | 600 | CAPITAL EXPENDITURES | 5,834 | 248 | (5,586) |
| 7100 | 700 | OTHER EXPENSE | 33,010 | 35,646 | 2,636 |
| | TOTAL | SCHOOL BOARD | \$1,339,354 | \$1,362,964 | \$23,610 |
| | | GENERAL ADMINISTRATION | | | |
| 7200 | 100 | SALARIES | 4,608,734 | 3,835,334 | (773,400) |
| 7200 | 200 | EMPLOYEE BENEFITS | 977,779 | 1,108,272 | 130,493 |
| 7200 | 300 | PURCHASED SERVICES | 521,613 | 620,677 | 99,064 |
| 7200 | 400 | ENERGY SERVICES | 463 | 925 | 462 |
| 7200 | 500 | MATERIALS & SUPPLIES | 145,393 | 124,265 | (21,128) |
| 7200 | 600 | CAPITAL EXPENDITURES | 121,583 | 25,429 | (96,154) |
| 7200 | 700 | OTHER EXPENSE | 25,258 | 81,924 | 56,666 |
| | TOTAL | GENERAL ADMINISTRATION | \$6,400,823 | \$5,796,826 | (\$603,997) |

PINELLAS COUNTY SCHOOL BOARD

| FUNC-TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|---|---------------|--------------------------------------|---------------------------------------|---|---------------------------------|
| <u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u> | | | | | |
| | | SCHOOL ADMINISTRATION | | | |
| 7300 | 100 | SALARIES | 38,186,317 | 36,893,792 | (1,292,525) |
| 7300 | 200 | EMPLOYEE BENEFITS | 9,895,213 | 11,389,388 | 1,494,175 |
| 7300 | 300 | PURCHASED SERVICES | 933,058 | 897,661 | (35,397) |
| 7300 | 500 | MATERIALS & SUPPLIES | 428,487 | 450,083 | 21,596 |
| 7300 | 600 | CAPITAL EXPENDITURES | 215,972 | 131,330 | (84,642) |
| 7300 | 700 | OTHER EXPENSE | 79,029 | 30,995 | (48,034) |
| | TOTAL | SCHOOL ADMINISTRATION | \$49,738,076 | \$49,793,249 | \$55,173 |
| | | FACILITIES ACQ. & CONST. | | | |
| 7400 | 100 | SALARIES | 52,421 | 3,579,935 | 3,527,514 |
| 7400 | 200 | EMPLOYEE BENEFITS | 8,493 | 1,255,972 | 1,247,479 |
| 7400 | 300 | PURCHASED SERVICES | 2,019 | 50,394 | 48,375 |
| 7400 | 400 | ENERGY SERVICES | 125 | 855 | 730 |
| 7400 | 500 | MATERIALS | 4,168 | 18,741 | 14,573 |
| 7400 | 600 | CAPITAL EXPENDITURES | 431,868 | 658,666 | 226,798 |
| 7400 | 700 | OTHER EXPENSE | 1,322 | 190 | (1,132) |
| | TOTAL | FACILITIES ACQ. & CONST. | \$500,416 | \$5,564,753 | \$5,064,337 |
| | | FISCAL SERVICES | | | |
| 7500 | 100 | SALARIES | 2,408,240 | 2,386,258 | (21,982) |
| 7500 | 200 | EMPLOYEE BENEFITS | 620,628 | 720,114 | 99,486 |
| 7500 | 300 | PURCHASED SERVICES | 277,143 | 349,354 | 72,211 |
| 7500 | 500 | MATERIALS | 27,763 | 59,494 | 31,731 |
| 7500 | 600 | CAPITAL EXPENDITURES | 11,730 | 6,133 | (5,597) |
| 7500 | 700 | OTHER EXPENSE | 487,349 | 2,382,033 | 1,894,684 |
| | TOTAL | FISCAL SERVICES | \$3,832,853 | \$5,903,386 | \$2,070,533 |
| | | PLANNING, RESEARCH & EVALUATION | | | |
| 7710 | 100 | SALARIES | 721,444 | 760,930 | 39,486 |
| 7710 | 200 | EMPLOYEE BENEFITS | 160,752 | 203,469 | 42,717 |
| 7710 | 300 | PURCHASED SERVICES | 240,735 | 99,145 | (141,590) |
| 7710 | 500 | MATERIALS & SUPPLIES | 33,425 | 143,755 | 110,330 |
| 7710 | 600 | CAPITAL EXPENDITURES | 47,042 | 33,841 | (13,201) |
| 7710 | 700 | OTHER EXPENSE | 414 | 495 | 81 |
| | TOTAL | PLANNING, RESEARCH & EVAL | \$1,203,812 | \$1,241,635 | \$37,823 |
| | | INFORMATION SERVICES | | | |
| 7720 | 100 | SALARIES | 499,960 | 459,639 | (40,321) |
| 7720 | 200 | EMPLOYEE BENEFITS | 129,929 | 151,724 | 21,795 |
| 7720 | 300 | PURCHASED SERVICES | 88,467 | 158,820 | 70,353 |
| 7720 | 500 | MATERIALS & SUPPLIES | 38,093 | 101,589 | 63,496 |
| 7720 | 600 | CAPITAL EXPENDITURES | 18,064 | 11,005 | (7,059) |
| 7720 | 700 | OTHER EXPENSE | 245 | 13,410 | 13,165 |
| | TOTAL | INFORMATION SERVICES | \$774,758 | \$896,187 | \$121,429 |

PINELLAS COUNTY SCHOOL BOARD

| FUNC-TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|---|------------------------------------|---------------------------------|---------------------------------------|---|---------------------------------|
| <u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u> | | | | | |
| | | STAFF PERSONNEL SERVICES | | | |
| 7730 | 100 | SALARIES | 3,316,353 | 3,258,752 | (57,601) |
| 7730 | 200 | EMPLOYEE BENEFITS | 1,189,216 | 1,296,279 | 107,063 |
| 7730 | 300 | PURCHASED SERVICES | 614,344 | 929,725 | 315,381 |
| 7730 | 500 | MATERIALS & SUPPLIES | 145,227 | 265,789 | 120,562 |
| 7730 | 600 | CAPITAL EXPENDITURES | 83,433 | 91,453 | 8,020 |
| 7730 | 700 | OTHER EXPENSE | 11,155 | 7,344 | (3,811) |
| | TOTAL | STAFF PERSONNEL SERVICES | \$5,359,728 | \$5,849,342 | \$489,614 |
| | | DATA PROCESSING SERVICES | | | |
| 7750 | 100 | SALARIES | 2,799,928 | 2,884,594 | 84,666 |
| 7750 | 200 | EMPLOYEE BENEFITS | 691,344 | 830,005 | 138,661 |
| 7750 | 300 | PURCHASED SERVICES | 1,138,083 | 1,265,813 | 127,730 |
| 7750 | 400 | ENERGY SERVICES | 244 | 500 | 256 |
| 7750 | 500 | MATERIALS & SUPPLIES | 135,346 | 79,606 | (55,740) |
| 7750 | 600 | CAPITAL EXPENDITURES | 332,782 | 62,022 | (270,760) |
| 7750 | 700 | OTHER EXPENSE | 100 | 500 | 400 |
| | TOTAL | DATA PROCESSING SERVICES | \$5,097,827 | \$5,123,040 | \$25,213 |
| | | OTHER CENTRAL SERVICES | | | |
| 7760 | 100 | SALARIES | 1,986,608 | 2,015,682 | 29,074 |
| 7760 | 200 | EMPLOYEE BENEFITS | 559,726 | 669,846 | 110,120 |
| 7760 | 300 | PURCHASED SERVICES | 550,641 | 499,784 | (50,857) |
| 7760 | 400 | ENERGY SERVICES | 372,767 | 19,761 | (353,006) |
| 7760 | 500 | MATERIALS & SUPPLIES | 491,054 | 225,172 | (265,882) |
| 7760 | 600 | CAPITAL EXPENDITURES | 21,482 | 45,862 | 24,380 |
| 7760 | 700 | OTHER EXPENSE | 16,549 | 143,857 | 127,308 |
| | TOTAL | OTHER CENTRAL SERVICES | \$3,998,827 | \$3,619,964 | (378,863) |
| | SUBTOTAL - CENTRAL SERVICES | | \$16,434,952 | \$16,730,168 | \$295,216 |
| | | PUPIL TRANSPORTATION | | | |
| 7800 | 100 | SALARIES | 17,620,358 | 22,003,101 | 4,382,743 |
| 7800 | 200 | EMPLOYEE BENEFITS | 7,475,607 | 9,142,064 | 1,666,457 |
| 7800 | 300 | PURCHASED SERVICES | 1,939,592 | 159,747 | (1,779,845) |
| 7800 | 400 | ENERGY SERVICES | 1,691,672 | 1,605,941 | (85,731) |
| 7800 | 500 | MATERIALS & SUPPLIES | 1,247,525 | 1,044,573 | (202,952) |
| 7800 | 600 | CAPITAL EXPENDITURES | 41,164 | 34,806 | (6,358) |
| 7800 | 700 | OTHER EXPENSE | 21,319 | 2,473 | (18,846) |
| | TOTAL | PUPIL TRANSPORTATION | \$30,037,237 | \$33,992,705 | \$3,955,468 |
| | | OPERATION OF PLANT | | | |
| 7900 | 100 | SALARIES | 22,652,598 | 21,994,104 | (658,494) |
| 7900 | 200 | EMPLOYEE BENEFITS | 10,362,292 | 9,922,965 | (439,327) |
| 7900 | 300 | PURCHASED SERVICES | 11,048,799 | 14,616,086 | 3,567,287 |
| 7900 | 400 | ENERGY SERVICES | 16,992,386 | 17,552,007 | 559,621 |
| 7900 | 500 | MATERIALS & SUPPLIES | 958,104 | 1,064,194 | 106,090 |
| 7900 | 600 | CAPITAL EXPENDITURES | 151,136 | 62,743 | (88,393) |
| 7900 | 700 | OTHER EXPENSE | 187,325 | 1,710,686 | 1,523,361 |
| | TOTAL | OPERATION OF PLANT | \$62,352,640 | \$66,922,785 | \$4,570,145 |

ANNUAL BUDGET

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|---|---------------|-----------------------------|---------------------------------------|---|---------------------------------|
| <u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u> | | | | | |
| | | MAINTENANCE OF PLANT | | | |
| 8100 | 100 | SALARIES | 5,764,581 | 4,743,453 | (1,021,128) |
| 8100 | 200 | EMPLOYEE BENEFITS | 2,456,337 | 3,345,805 | 889,468 |
| 8100 | 300 | PURCHASED SERVICES | 4,432,810 | 2,834,565 | (1,598,245) |
| 8100 | 400 | ENERGY SERVICES | 169,762 | 95,149 | (74,613) |
| 8100 | 500 | MATERIALS & SUPPLIES | 3,836,125 | 2,588,775 | (1,247,350) |
| 8100 | 600 | CAPITAL EXPENDITURES | 453,793 | 106,487 | (347,306) |
| 8100 | 700 | OTHER EXPENSE | 4,638,700 | 5,992,863 | 1,354,163 |
| | TOTAL | MAINTENANCE OF PLANT | \$21,752,108 | \$19,707,097 | (\$2,045,011) |
| | | COMMUNITY SERVICES | | | |
| 9100 | 100 | SALARIES | 477,102 | 492,111 | 15,009 |
| 9100 | 200 | EMPLOYEE BENEFITS | 160,260 | 224,663 | 64,403 |
| 9100 | 300 | PURCHASED SERVICES | 155,283 | 140,869 | (14,414) |
| 9100 | 500 | MATERIALS & SUPPLIES | 58,432 | 301,525 | 243,093 |
| 9100 | 600 | CAPITAL EXPENDITURES | 66,508 | 11,963 | (54,545) |
| 9100 | 700 | OTHER EXPENSE | 48,633 | 402,440 | 353,807 |
| | TOTAL | COMMUNITY SERVICES | \$966,218 | \$1,573,571 | \$607,353 |
| | | DEBT SERVICE | | | |
| 9200 | 700 | OTHER EXP. | 61,597 | | (61,597) |
| | TOTAL | DEBT SERVICE | \$61,597 | \$0 | (\$61,597) |
| | | TRANSFER OF FUNDS | | | |
| | | TRANSFER OF FUNDS | | | |
| 9700 | 900 | TRANSFERS | 0 | | 0 |
| | TOTAL | TRANSFER OF FUNDS | \$0 | \$0 | \$0 |
| | TOTAL | APPROPRIATIONS | \$675,037,298 | \$712,378,187 | \$37,340,889 |

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|-----------------------|---------------|---------------------------------|---------------------------------------|---|---------------------------------|
| | | <u>FUND BALANCE</u> | | | |
| 2768 | 000 | BUDGET FUND BALANCE-END | | | |
| | | <u>OBLIGATED</u> | | | |
| | | RESTRICTED CARRY FORWARDS | 12,033,123 | APPROPRIATED | (12,033,123) |
| | | INVENTORY | 4,062,766 | 4,062,766 | 0 |
| | | CENTRAL PRINTING FUND BAL | 1,603,226 | 1,603,226 | 0 |
| | | BLAIR ESTATE | 149,533 | 149,533 | 0 |
| | TOTAL | OBLIGATED | 17,848,648 | 5,815,525 | (12,033,123) |
| | | <u>COMMITTED</u> | | | |
| | | OTHER RESTRICTED RES. (UNITARY) | 23,000,000 | 15,500,000 | (7,500,000) |
| | | WORKFORCE DEVELOPMENT | 3,788,536 | 4,800,000 | 1,011,464 |
| | | FEFP ADJUSTMENT RESERVE | 5,100,000 | 5,100,000 | 0 |
| | | RESERVE FOR PERFORMANCE | 1,000,000 | 800,000 | (200,000) |
| | | FTE AUDIT RESERVE | 600,000 | 600,000 | 0 |
| | | RESERVE FOR OUTSIDE AUDITORS | 400,000 | 300,000 | (100,000) |
| | | MEDICAID | 900,000 | 900,000 | 0 |
| | TOTAL | COMMITTED | 34,788,536 | 28,000,000 | (6,788,536) |
| | | <u>UNOBLIGATED</u> | | | |
| | | OPERATING CONTINGENCY (1.14%) | 8,700,000 | 8,700,000 | 0 |
| | | UNOBLIGATED - LAPSE | 9,867,087 | 6,049,388 | (3,817,699) |
| | TOTAL | UNOBLIGATED | 18,567,087 | 14,749,388 | (3,817,699) |
| | TOTAL | ENDING FUND BALANCE | \$71,204,271 | \$48,564,913 | (22,639,358) |
| | TOTAL | APPROPRIATIONS & FD BALANCE | \$746,241,569 | \$760,943,100 | 14,701,531 |

PINELLAS COUNTY
SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARIES:

OBJECT CATEGORY BY COST CENTER

MAJOR FUNCTION BY COST CENTER

PROJECT ACCOUNT

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

The first part of this section lists the amount budgeted for each cost center by **major object category** (e.g., salaries). School cost centers are grouped and summarized by level. Other cost centers are grouped according to the district organization. It should be noted that the budgets for each center may include categorical or other restricted funds (e.g., instructional technology). Non-school cost centers may also include costs which are initially budgeted on a district-wide level (e.g., substitute teachers) but are actually school-level expenditures.

The second part of this section lists the amount budgeted for each cost center by **major function** (e.g., direct instruction). The same levels of summarization, and the same cautions regarding school vs. district budgets, noted for the object category table also apply to this table.

The third part of the section is a summary of the operating fund by **project account**. This dimension of the district's accounting system is used to allocate and control budgets across cost centers. Project accounts do not necessarily include all expenditures which could be related to the subject. The term "project accounts" in this fund does not refer to specific construction or renovation projects, although some of the latter are budgeted in this fund.

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|---------------------------|----------------------------|-------------------------------|----------------------------------|----------------------------|---------------------------------|---------------|-----------|
| ELEMENTARY SCHOOLS | | | | | | | |
| 0051 | ANONA ELEMENTARY | 1,174,035 | 181,922 | 321,812 | 31,272 | | 1,709,041 |
| 0111 | AZALEA ELEMENTARY | 2,708,454 | 167,952 | 503,099 | 37,475 | | 3,416,980 |
| 0131 | BARDMOOR ELEMENTARY | 1,763,235 | 165,201 | 545,407 | 38,997 | | 2,512,840 |
| 0151 | BAUDER ELEMENTARY | 2,821,356 | 163,298 | 580,012 | 39,441 | | 3,604,107 |
| 0161 | BAY POINT ELEMENTARY | 2,332,325 | 152,540 | 660,376 | 35,392 | | 3,180,633 |
| 0231 | BAY VISTA FUNDAMENTAL ELEM | 1,595,609 | 169,390 | 402,429 | 37,968 | | 2,205,396 |
| 0271 | BEAR CREEK ELEMENTARY | 1,616,323 | 176,422 | 349,543 | 40,878 | | 2,183,166 |
| 0321 | BELCHER ELEMENTARY | 1,860,513 | 136,804 | 441,327 | 44,110 | | 2,482,754 |
| 0371 | BELLEAIR ELEMENTARY | 1,563,929 | 158,830 | 388,225 | 35,745 | | 2,146,729 |
| 0391 | BLANTON ELEMENTARY | 2,898,335 | 103,679 | 562,755 | 39,488 | | 3,604,257 |
| 0441 | BROOKER CREEK ELEMENTARY | 2,643,953 | 113,259 | 554,038 | 47,490 | | 3,358,740 |
| 0481 | CAMPBELL PARK ELEMENTARY | 1,389,490 | 161,043 | 392,030 | 37,683 | 92,057 | 2,072,303 |
| 0641 | CLEARVIEW AVE ELEMENTARY | 1,875,752 | 180,237 | 503,150 | 33,911 | | 2,593,050 |
| 0811 | CROSS BAYOU ELEMENTARY | 2,618,816 | 135,113 | 537,089 | 34,127 | | 3,325,145 |
| 0851 | CURLEW CREEK ELEMENTARY | 2,382,362 | 136,136 | 544,747 | 37,902 | | 3,101,147 |
| 0991 | DAVIS ELEMENTARY | 2,414,775 | 151,195 | 505,969 | 42,290 | | 3,114,229 |
| 1071 | DUNEDIN ELEMENTARY | 2,081,173 | 155,058 | 554,271 | 46,594 | | 2,837,096 |
| 1131 | EISENHOWER ELEMENTARY | 2,432,048 | 190,297 | 576,099 | 44,210 | | 3,242,654 |
| 1211 | FAIRMOUNT PARK ELEMENTARY | 1,935,791 | 119,356 | 481,368 | 45,432 | | 2,581,947 |
| 1261 | SEXTON ELEMENTARY | 2,641,423 | 156,955 | 608,107 | 43,351 | | 3,449,836 |
| 1331 | FOREST LAKES ELEMENTARY | 2,399,970 | 120,098 | 642,558 | 47,112 | | 3,209,738 |
| 1341 | FRONTIER ELEMENTARY | 157,539 | 27,945 | 582,669 | 37,833 | | 805,986 |
| 1361 | FUGUITT ELEMENTARY | 2,263,033 | 129,522 | 524,545 | 38,058 | | 2,955,158 |
| 1421 | LYNCH ELEMENTARY | 2,510,266 | 148,147 | 496,067 | 31,100 | | 3,185,580 |
| 1471 | PERKINS ELEMENTARY | 2,676,864 | 136,045 | 666,201 | 56,231 | | 3,535,341 |
| 1481 | GARRISON-JONES ELEMENTARY | 2,291,146 | 177,837 | 510,622 | 49,669 | | 3,029,274 |
| 1641 | GULF BEACHES ELEMENTARY | 1,068,132 | 146,961 | 346,739 | 30,960 | 408 | 1,593,200 |
| 1691 | GULFPORT ELEMENTARY | 261,394 | 13,872 | 383,206 | 37,400 | | 695,872 |
| 1781 | HIGHLAND LAKES ELEMENTARY | 2,155,239 | 163,781 | 577,108 | 53,503 | | 2,949,631 |
| 1811 | HIGH POINT ELEMENTARY | 1,620,867 | 129,328 | 489,329 | 33,809 | | 2,273,333 |
| 1821 | DOUG JAMERSON ELEMENTARY | 1,501,460 | 110,129 | 397,883 | 36,350 | | 2,045,822 |
| 1911 | KINGS HIGHWAY ELEMENTARY | 1,674,199 | 169,820 | 437,986 | 36,013 | | 2,318,018 |
| 1961 | LAKEVIEW FUNDAMENTAL ELEM | 863,275 | 117,736 | 286,119 | 31,801 | | 1,298,931 |
| 2021 | LAKEWOOD ELEMENTARY | 1,810,668 | 150,948 | 621,303 | 35,534 | | 2,618,453 |
| 2061 | LARGO CENTRAL ELEMENTARY | 1,247,249 | 148,597 | 375,466 | 33,288 | | 1,804,600 |
| 2141 | LEALMAN AVE ELEMENTARY | 1,910,536 | 126,494 | 557,139 | 36,390 | | 2,630,559 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|------|--------------------------------|-------------------------------|----------------------------------|----------------------------|---------------------------------|---------------|-----------|
| 2251 | MADEIRA BEACH ELEMENTARY | 1,279,046 | 199,781 | 493,613 | 30,996 | 346 | 2,003,782 |
| 2281 | MAXIMO ELEMENTARY | 476,292 | 30,232 | 568,274 | 41,327 | | 1,116,125 |
| 2301 | MCMULLEN-BOOTH ELEMENTARY | 3,034,452 | 144,919 | 561,468 | 43,619 | | 3,784,458 |
| 2371 | MELROSE ELEMENTARY | 1,745,506 | 117,539 | 424,750 | 35,445 | | 2,323,240 |
| 2431 | MILDRED HELMS ELEMENTARY | 2,024,431 | 153,061 | 469,853 | 39,922 | | 2,687,267 |
| 2531 | MOUNT VERNON ELEMENTARY | 1,368,204 | 183,779 | 359,908 | 31,512 | | 1,943,403 |
| 2691 | NORTH SHORE ELEMENTARY | 1,753,100 | 163,977 | 431,097 | 43,843 | | 2,392,017 |
| 2741 | NORTH WARD ELEMENTARY | 717,783 | 116,804 | 340,957 | 39,750 | | 1,215,294 |
| 2791 | NORTHWEST ELEMENTARY | 2,524,758 | 140,085 | 577,253 | 32,876 | | 3,274,972 |
| 2811 | NORWOOD ELEMENTARY SCHOOL | | | 861 | 16,000 | | 16,861 |
| 2921 | OAKHURST ELEMENTARY | 2,169,941 | 136,351 | 526,888 | 39,119 | | 2,872,299 |
| 2961 | OLDSMAR ELEMENTARY | 2,191,900 | 146,772 | 652,965 | 75,852 | | 3,067,489 |
| 3021 | ORANGE GROVE ELEMENTARY | 990,144 | 164,817 | 331,372 | 63,293 | | 1,549,626 |
| 3071 | OZONA ELEMENTARY | 2,347,515 | 126,881 | 612,796 | 39,113 | | 3,126,305 |
| 3131 | CURTIS FUNDAMENTAL ELEMENTARY | 1,091,978 | 167,264 | 346,619 | 43,771 | | 1,649,632 |
| 3181 | PALM HARBOR ELEMENTARY | 1,598,747 | 160,050 | 360,066 | 36,946 | | 2,155,809 |
| 3281 | PASADENA FUNDAMENTAL ELEM | 1,278,998 | 176,504 | 396,869 | 33,182 | | 1,885,553 |
| 3361 | PINELLAS CENTRAL ELEMENTARY | 2,131,354 | 158,129 | 588,714 | 33,554 | 98,540 | 3,010,291 |
| 3391 | PINELLAS PARK ELEMENTARY | 2,498,054 | 169,787 | 538,793 | 51,440 | | 3,258,074 |
| 3431 | PLUMB ELEMENTARY | 2,770,370 | 153,222 | 589,350 | 41,469 | | 3,554,411 |
| 3461 | PONCE DE LEON ELEMENTARY | 2,073,876 | 150,261 | 495,014 | 37,564 | | 2,756,715 |
| 3511 | RIDGECREST ELEMENTARY | 2,338,264 | 147,699 | 578,998 | 38,937 | | 3,103,898 |
| 3561 | RIO VISTA ELEMENTARY | 1,671,942 | 166,754 | 479,006 | 33,046 | | 2,350,748 |
| 3731 | SAFETY HARBOR ELEMENTARY | 2,219,953 | 144,804 | 532,491 | 50,268 | | 2,947,516 |
| 3751 | SAWGRASS LAKE ELEMENTARY | 2,471,780 | 174,707 | 607,180 | 36,557 | | 3,290,224 |
| 3761 | JAMES SANDERLIN ELEMENTARY | 1,541,053 | 110,280 | 536,264 | 33,251 | | 2,220,848 |
| 3851 | SAN JOSE ELEMENTARY | 2,073,896 | 136,317 | 462,482 | 58,561 | | 2,731,256 |
| 3871 | SANDY LANE ELEMENTARY | 2,304,838 | 131,991 | 595,143 | 32,271 | | 3,064,243 |
| 3911 | SEMINOLE ELEMENTARY | 2,272,392 | 172,793 | 567,602 | 31,983 | | 3,044,770 |
| 3961 | SEVENTY-FOURTH ST ELEMENTARY | 1,993,513 | 159,783 | 467,596 | 33,070 | | 2,653,962 |
| 4021 | SHORE ACRES ELEMENTARY | 2,025,580 | 157,620 | 492,926 | 30,725 | | 2,706,851 |
| 4121 | SKYCREST ELEMENTARY | 2,293,261 | 154,608 | 625,462 | 45,103 | | 3,118,434 |
| 4171 | SKYVIEW ELEMENTARY | 1,939,816 | 179,973 | 494,902 | 30,727 | | 2,645,418 |
| 4281 | SOUTH WARD ELEMENTARY | 960,333 | 141,691 | 323,247 | 37,391 | | 1,462,662 |
| 4331 | STARKEY ELEMENTARY | 2,080,655 | 174,356 | 545,391 | 42,223 | | 2,842,625 |
| 4351 | MARJORIE KINNAN RAWLINGS ELEM | 2,087,656 | 107,141 | 566,137 | 38,347 | | 2,799,281 |
| 4381 | SUNSET HILLS ELEMENTARY | 1,872,366 | 212,415 | 338,065 | 40,188 | | 2,463,034 |
| 4491 | TARPON SPRINGS ELEMENTARY | 2,079,665 | 131,441 | 514,059 | 40,760 | | 2,765,925 |
| 4591 | TYRONE ELEMENTARY | 2,762,491 | 267,322 | 570,173 | 58,202 | | 3,658,188 |
| 4661 | TARPON SPRINGS FUND ELEMENTARY | 657,871 | 111,833 | 315,960 | 35,472 | | 1,121,136 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|----------------------------------|-------------------------------|--|---|-------------------------------------|--|-----------------------|--------------------|
| 4701 | WALSINGHAM ELEMENTARY | 2,727,016 | 181,329 | 579,130 | 38,281 | | 3,525,756 |
| 4771 | WESTGATE ELEMENTARY | 2,378,598 | 159,584 | 559,937 | 67,649 | | 3,165,768 |
| 4931 | WOODLAWN ELEMENTARY | 1,822,353 | 130,643 | 522,029 | 38,412 | | 2,513,437 |
| 6251 | SOUTHERN OAK ELEMENTARY | 2,029,039 | 191,331 | 494,161 | 31,761 | | 2,746,292 |
| 6261 | CYPRESS WOODS ELEMENTARY | 2,343,136 | 162,764 | 550,986 | 35,821 | | 3,092,707 |
| 6271 | SUTHERLAND ELEMENTARY | 2,499,877 | 124,905 | 541,683 | 40,002 | | 3,206,467 |
| 6281 | LAKE ST. GEORGE ELEMENTARY | 2,109,349 | 147,914 | 548,167 | 39,452 | | 2,844,882 |
| 6351 | GUS A STAVROS INSTITUTE | 233,179 | 319,624 | 315,374 | 17,380 | | 885,557 |
| TOTAL ELEMENTARY SCHOOLS | | 159,017,855 | 12,453,784 | 41,298,824 | 3,325,240 | 191,351 | 216,287,054 |
| EXCEPTIONAL CENTERS | | | | | | | |
| 0681 | STEPHENS EX STUDENT ED CENTER | 2,547,165 | 176,382 | 738,769 | 48,170 | | 3,510,486 |
| 0971 | AREA III GIFTED CENTER | 2,112 | | | 30,000 | | 32,112 |
| 0981 | HAMILTON DISSTON | 2,163,262 | 148,614 | 683,243 | 33,507 | | 3,028,626 |
| 1801 | CALVIN HUNSINGER | 2,000,471 | 162,947 | 572,457 | 38,094 | | 2,773,969 |
| 2581 | NINA HARRIS EX STU ED CENTER | 2,931,209 | 145,155 | 707,759 | 48,160 | | 3,832,283 |
| 3231 | SANDERS EXCEPTIONAL | 2,063,472 | 182,945 | 603,397 | 30,879 | | 2,880,693 |
| TOTAL EXCEPTIONAL CENTERS | | 11,707,691 | 816,043 | 3,305,625 | 228,810 | 0 | 16,058,169 |
| MIDDLE SCHOOLS | | | | | | | |
| 0121 | AZALEA MIDDLE | 3,437,199 | 283,909 | 1,021,606 | 99,059 | | 4,841,773 |
| 0141 | LARGO MIDDLE | 4,019,138 | 369,689 | 865,509 | 68,034 | | 5,322,370 |
| 0171 | BAY POINT MIDDLE | 3,573,510 | 290,248 | 1,007,413 | 73,481 | | 4,944,652 |
| 0531 | CARWISE MIDDLE | 3,453,486 | 315,675 | 1,062,620 | 105,765 | | 4,937,546 |
| 0731 | COACHMAN FUNDAMENTAL MIDDLE | 1,293,321 | 156,283 | 592,645 | 33,701 | | 2,075,950 |
| 1091 | DUNEDIN HIGHLAND MIDDLE | 3,022,661 | 246,382 | 842,952 | 69,095 | | 4,181,090 |
| 1281 | FITZGERALD MIDDLE | 3,572,089 | 314,137 | 900,301 | 95,672 | | 4,882,199 |
| 1831 | KENNEDY MIDDLE | 3,200,455 | 296,450 | 821,846 | 84,364 | | 4,403,115 |
| 2261 | MADEIRA BEACH MIDDLE | 2,925,671 | 328,024 | 699,215 | 93,701 | | 4,046,611 |
| 2321 | MEADOWLAWN MIDDLE | 3,640,709 | 318,740 | 1,168,022 | 82,760 | | 5,210,231 |
| 2861 | OAK GROVE MIDDLE | 3,501,939 | 349,266 | 874,579 | 78,857 | | 4,804,641 |
| 3041 | OSCEOLA MIDDLE | 3,595,437 | 252,009 | 943,954 | 75,193 | | 4,866,593 |
| 3191 | PALM HARBOR MIDDLE | 4,112,924 | 405,267 | 887,420 | 82,666 | | 5,488,277 |
| 3411 | PINELLAS PARK MIDDLE | 3,490,900 | 313,670 | 791,489 | 95,431 | | 4,691,490 |
| 3581 | RIVIERA MIDDLE | 3,594,580 | 319,448 | 873,839 | 77,674 | | 4,865,541 |
| 3741 | SAFETY HARBOR MIDDLE | 4,308,511 | 289,997 | 959,624 | 75,706 | | 5,633,838 |
| 3931 | SEMINOLE MIDDLE | 3,346,779 | 346,416 | 898,665 | 90,782 | | 4,682,642 |
| 4061 | JOHN HOPKINS MIDDLE | 4,523,989 | 322,932 | 1,265,930 | 107,364 | 500 | 6,220,715 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|----------------------------------|--------------------------------|--|---|-------------------------------------|--|-----------------------|--------------------|
| 4231 | SOUTHSIDE FUNDAMENTAL MIDDLE | 1,749,053 | 196,608 | 533,763 | 38,550 | | 2,517,974 |
| 4581 | TARPON SPRINGS MIDDLE | 4,216,082 | 321,461 | 931,962 | 77,075 | | 5,546,580 |
| 4611 | TYRONE MIDDLE | 3,450,765 | 289,699 | 857,606 | 86,355 | | 4,684,425 |
| 4631 | THURGOOD MARSHALL MIDDLE | 1,060,628 | 112,502 | 543,948 | 59,165 | | 1,776,243 |
| TOTAL MIDDLE SCHOOLS | | 73,089,826 | 6,438,812 | 19,344,908 | 1,750,450 | 500 | 100,624,496 |
| ALTERNATIVE SCHOOLS | | | | | | | |
| 0861 | SAMUEL ROBINSON CHALLENGE | | 11 | 23,910 | 31,100 | | 55,021 |
| 1751 | HARRIS CENTER | | | 110,890 | 51,656 | | 162,546 |
| 2151 | LEALMAN INTERMEDIATE | 1,732,076 | 385,158 | 609,108 | 35,811 | | 2,762,153 |
| 2191 | SAFETY HARBOR SECONDARY SCHOOL | 629,515 | 45,218 | 277,948 | 34,593 | | 987,274 |
| 2751 | NORTH WARD SECONDARY SCHOOL | 667,225 | 9,369 | 241,944 | 31,179 | | 949,717 |
| 2821 | NORWOOD SECONDARY SCHOOL | 726,329 | 69,216 | 262,934 | 38,900 | | 1,097,379 |
| 3341 | CLEARWATER INTERMEDIATE | 1,983,321 | 447,016 | 630,361 | 50,066 | | 3,110,764 |
| 3821 | ST PETERSBURG CHALLENGE | 47 | | 289 | 15,000 | | 15,336 |
| 7091 | PTEC-SOUTH SECONDARY SCHOOL | 601,796 | 158,685 | 69,756 | | | 830,237 |
| TOTAL ALTERNATIVE SCHOOLS | | 6,340,309 | 1,114,673 | 2,227,140 | 288,305 | 0 | 9,970,427 |
| SENIOR HIGH SCHOOLS | | | | | | | |
| 0251 | BAYSIDE HIGH | | | 76,309 | | | 76,309 |
| 0431 | BOCA CIEGA HIGH | 6,054,486 | 494,110 | 1,755,758 | 118,170 | | 8,422,524 |
| 0711 | CLEARWATER HIGH | 6,044,397 | 483,608 | 1,424,260 | 126,821 | | 8,079,086 |
| 0751 | COUNTRYSIDE HIGH | 5,712,620 | 369,394 | 1,612,161 | 118,694 | 73,391 | 7,886,260 |
| 1031 | DIXIE HOLLINS HIGH | 5,664,899 | 500,635 | 1,867,384 | 133,217 | | 8,166,135 |
| 1081 | DUNEDIN HIGH | 5,133,302 | 489,763 | 1,497,256 | 86,215 | | 7,206,536 |
| 1531 | GIBBS HIGH | 7,044,010 | 568,425 | 1,975,301 | 81,979 | | 9,669,715 |
| 2031 | LAKEWOOD HIGH | 4,987,569 | 501,447 | 1,600,054 | 121,656 | | 7,210,726 |
| 2081 | LARGO HIGH | 5,683,301 | 448,536 | 1,618,466 | 98,386 | 46,428 | 7,895,117 |
| 2641 | NORTHEAST HIGH | 5,993,570 | 445,538 | 1,883,523 | 147,587 | 112,819 | 8,583,037 |
| 3031 | OSCEOLA HIGH | 4,056,325 | 357,727 | 1,363,279 | 94,604 | 76,798 | 5,948,733 |
| 3421 | PINELLAS PARK HIGH | 6,952,322 | 575,785 | 1,859,943 | 106,843 | | 9,494,893 |
| 3781 | ST PETERSBURG HIGH | 7,042,354 | 553,257 | 1,634,703 | 135,938 | | 9,366,252 |
| 3921 | SEMINOLE HIGH | 5,887,540 | 404,265 | 1,558,195 | 154,460 | | 8,004,460 |
| 4521 | TARPON SPRINGS HIGH | 5,090,079 | 472,311 | 1,623,128 | 99,631 | | 7,285,149 |
| 4681 | PALM HARBOR UNIVERSITY HIGH | 6,885,888 | 574,240 | 1,711,955 | 125,879 | | 9,297,962 |
| 6181 | EAST LAKE HIGH | 5,880,978 | 457,154 | 1,578,523 | 130,095 | 85,954 | 8,132,704 |
| TOTAL SENIOR HIGH SCHOOLS | | 94,113,640 | 7,696,195 | 26,640,198 | 1,880,175 | 395,390 | 130,725,598 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|---|-------------------------------|--|---|-------------------------------------|--|-----------------------|--------------------|
| VOCATIONAL CENTERS | | | | | | | |
| 2471 | TOMLINSON ADULT LEARNING CTR | 1,225,869 | 196,701 | 327,408 | 49,582 | | 1,799,560 |
| 3371 | SEMINOLE VOCATIONAL ED CTR | 972,070 | 77,484 | 388,337 | 43,162 | | 1,481,053 |
| 3801 | PTEC/ST PETERSBURG | 5,739,220 | 673,850 | 2,022,541 | 88,438 | 14,378 | 8,538,427 |
| 4541 | PTEC/CLEARWATER | 8,179,683 | 642,815 | 2,121,170 | 97,743 | 33,057 | 11,074,468 |
| TOTAL VOCATIONAL CENTERS | | 16,116,842 | 1,590,850 | 4,859,456 | 278,925 | 47,435 | 22,893,508 |
| ADULT CENTERS | | | | | | | |
| 0712 | CLEARWATER ADULT ED CENTER | 1,107,876 | 100,725 | 226,535 | 32 | | 1,435,168 |
| 1032 | DIXIE HOLLINS ADULT ED CENTER | 930,696 | 19,739 | 199,350 | 1,000 | | 1,150,785 |
| 2032 | LAKEWOOD COMMUNITY | 519,747 | 4,741 | 149,018 | 1,000 | | 674,506 |
| 2642 | NORTHEAST COMMUNITY | 521,539 | 3,252 | 162,411 | 1,000 | | 688,202 |
| 2962 | OLDSMAR COMMUNITY | | | | 2,600 | | 2,600 |
| 4682 | PALM HARBOR COMMUNITY | 664,940 | 4,963 | 159,785 | 2,000 | 280 | 831,968 |
| TOTAL ADULT CENTERS | | 3,744,798 | 133,420 | 897,099 | 7,632 | 280 | 4,783,229 |
| SUBTOTAL: SCHOOL COST CENTER BUDGETS | | 364,130,961 | 30,243,777 | 98,573,250 | 7,759,537 | 634,956 | 501,342,481 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|--------------------------|-----------------------------------|-------------------------------|----------------------------------|----------------------------|---------------------------------|---------------|------------------|
| SCHOOL BOARD | | | | | | | |
| 5000 | ATTORNEY FOR BOARD | | | 615,983 | 17 | | 616,000 |
| 7000 | SCHOOL BOARD | | | 541,555 | | | 541,555 |
| | TOTAL SCHOOL BOARD | 0 | 0 | 1,157,538 | 17 | 0 | 1,157,555 |
| SUPERINTENDENT | | | | | | | |
| 0040 | ADMINISTRATION BUILDING | | | 1,263,630 | 120,603 | | 1,384,233 |
| 5040 | SUPERINTENDENT'S OFFICE | 10,000 | | 655,180 | | | 665,180 |
| 5170 | OFFICE PROFESSIONAL STANDARDS | | | 305,533 | 110 | | 305,643 |
| 5250 | ORGANIZATIONAL, INSTR, STUD. SUPP | | 249,241 | 496,773 | | | 746,014 |
| 5460 | RESEARCH & ACCOUNTABILITY | 505 | | 960,157 | 64 | | 960,726 |
| 5480 | MAILROOM ADMIN BLDG | | | 380,199 | | | 380,199 |
| 5640 | PRE K-12 EXTRA CURR STU ACTIVI | 947,351 | | 242,174 | | | 1,189,525 |
| 5880 | PINELLAS ACAD FOR LEADRSHP DEV | | 807,009 | 12,717 | | | 819,726 |
| 5910 | STAFF ATTORNEY | | | 169,975 | | | 169,975 |
| 5940 | STUDENT ASSIGNMENT | | | 303,075 | | | 303,075 |
| 5990 | PLANNING & POLICY | | | 198,667 | | | 198,667 |
| 6010 | UNITARY STATUS IMPLEMENTATION | | | 192,129 | | | 192,129 |
| 7120 | FEIC @ PTEC SOUTH | | | 285,032 | 60 | | 285,092 |
| 7130 | FEIC @ ROBINSON CHALLENGE | | | 302,407 | | | 302,407 |
| | TOTAL SUPERINTENDENT | 957,856 | 1,056,250 | 5,767,648 | 120,837 | 0 | 7,902,591 |
| SCHOOL OPERATIONS | | | | | | | |
| 0060 | LAKEVIEW ANNEX | | | 3,944 | | | 3,944 |
| 5030 | SCHOOL OPERATIONS - AREA I | | 142,093 | 212,724 | | | 354,817 |
| 5330 | OPERATIONS TEAM - AREA IV | 3,561 | 2,202 | 242,438 | 45,534 | | 293,735 |
| 5770 | SCHOOL OPERATIONS - AREA IV | | 5,000 | 5,470 | | | 10,470 |
| 5970 | SCHOOL OPERATIONS - AREA II | | 160,676 | 202,945 | | | 363,621 |
| 5980 | SCHOOL OPERATIONS - AREA III | 59,511 | 158,911 | 203,902 | | | 422,324 |
| 7020 | OPERATIONS TEAM - AREA I | 9,911 | 120,794 | 777,973 | 357,749 | | 1,266,427 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|------------|--|--|---|-------------------------------------|--|-----------------------|-------------------|
| 7030 | OPERATIONS TEAM - AREA II | 12,110 | 92,685 | 683,951 | 103,237 | | 891,983 |
| 7050 | OPERATIONS TEAM - AREA III | 9,910 | 114,586 | 1,737,300 | 321,608 | | 2,183,404 |
| | TOTAL SCHOOL OPERATIONS | 95,003 | 796,947 | 4,070,647 | 828,128 | 0 | 5,790,725 |
| | CHIEF BUSINESS OFFICER | | | | | | |
| 5090 | BUDGET & RESOURCE ALLOCATION | | 56,352 | 686,769 | | | 743,121 |
| 5100 | SPECIAL PROJECTS | 632,996 | 43,363 | 403,201 | 884 | | 1,080,444 |
| 5150 | CASH MANAGEMENT | | | 2,801,563 | 9 | | 2,801,572 |
| 5580 | FINANCIAL AID/ADMISSIONS ADVIS | | 114,330 | 25,258 | | | 139,588 |
| 5600 | CENTRAL PRINTING SERVICES | | | 1,694,393 | | | 1,694,393 |
| 5860 | BUSINESS AND GOVERNMENTAL SVCS | | | 208,968 | | | 208,968 |
| 5870 | GOVERNMENTAL SERVICES | | | 159,194 | | | 159,194 |
| 7121 | ECKERD WILDERNESS EDUC SYSTEM | 3,222,402 | | | | | 3,222,402 |
| 7131 | ACADEMIE DAVINCI | 473,050 | | 2,677 | | | 475,727 |
| 7141 | WHOLE CHILD AT UPARC, INC. | 26,329 | | | | | 26,329 |
| 7151 | ATHENIAN ACADEMY CHARTER SCH | 422,897 | 48 | 0 | | | 422,945 |
| 7171 | LOVE OF LEARNING CHARTER SCHOO | 435,393 | 418 | | | | 435,811 |
| | TOTAL CHIEF BUSINESS OFFICER | 5,213,067 | 214,511 | 5,982,023 | 893 | 0 | 11,410,494 |
| | FINANCE AND BUSINESS SERVICES | | | | | | |
| 5010 | ACCOUNTING | | | 927,141 | | | 927,141 |
| 5120 | MANAGEMENT INFORMATION SYSTEMS | | | 174,027 | | | 174,027 |
| 5140 | DATA PROCESSING | | 300,000 | 5,645,576 | 103 | | 5,945,679 |
| 5160 | RECORDS MANAGEMENT-DRUID COMP | | 326,186 | 151,911 | 135 | | 478,232 |
| 5320 | AUDITING & PROP RECORDS | | | 876,221 | | | 876,221 |
| 5410 | FINANCE/MIS | | 1,155,107 | 281,699 | | | 1,436,806 |
| 5440 | PURCHASING DEPARTMENT | | | 813,449 | | | 813,449 |
| 5660 | DRUID COMPLEX | 11,159 | 97,419 | 306,061 | 9,247 | | 423,886 |
| 5670 | PAYROLL | | | 639,149 | | | 639,149 |
| | TOTAL FINANCE AND BUSINESS SERVICES | 11,159 | 1,878,712 | 9,815,234 | 9,485 | 0 | 11,714,590 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|-------------------------------------|--------------------------------|-------------------------------|----------------------------------|----------------------------|---------------------------------|---------------|-------------------|
| INSTITUTIONAL SERVICES | | | | | | | |
| 0450 | WALTER POWNALL SERVICE CENTER | | | 636,937 | 112,273 | | 749,210 |
| 1820 | HIGH POINT SERVICE CENTER | | | 24,824 | 83,036 | | 107,860 |
| 2160 | LEALMAN BUS COMPOUND | | | 15,093 | 10,040 | | 25,133 |
| 4520 | TARPON CENTER | | | 6,002 | 10,000 | | 16,002 |
| 4530 | TARPON SPRINGS BUS COMPOUND | | | 10,039 | 11,200 | | 21,239 |
| 5370 | MAINTENANCE | | | 2,567,465 | 11,817,125 | | 14,384,590 |
| 5420 | PINELLAS CNTY SCHS POLICE DEPT | | | 3,033,312 | 40,386 | | 3,073,698 |
| 5470 | FOOD SERVICES | | | | 1,308 | | 1,308 |
| 5490 | INSTITUTIONAL SERVICES | | | 473,668 | 151,860 | | 625,528 |
| 5560 | ENERGY MANAGEMENT | | | 118,599 | | | 118,599 |
| 5590 | TRANSPORTATION | 25,223 | | 28,970,917 | 1,092 | | 28,997,232 |
| 5800 | WAREHOUSING | 61,232 | | 1,214,856 | 2,391 | | 1,278,479 |
| 5820 | REAL PROPERTY | | | 445,929 | | | 445,929 |
| 5900 | VEHICLE MAINTENANCE | | | 4,708,235 | 285,541 | | 4,993,776 |
| 5930 | FACILITIES DEPARTMENT | | | 1,518,452 | | | 1,518,452 |
| 6191 | ALTERNATIVE HIGH SCHOOL | | | 1,052 | 30,000 | | 31,052 |
| 6320 | 49TH STREET BUS COMPOUND | | | 35,415 | 20,000 | | 55,415 |
| 6340 | CLEARWATER BUS COMPOUND | | | 23,340 | 20,000 | | 43,340 |
| TOTAL INSTITUTIONAL SERVICES | | 86,455 | 0 | 43,804,135 | 12,596,252 | 0 | 56,486,842 |
| HUMAN RESOURCES | | | | | | | |
| 0030 | PROFESSIONAL EDUCATION CENTER | | | | 10,000 | | 10,000 |
| 5110 | INFO SVCS/I.T.V. PROD/PROGRAM | | 831,035 | 231,358 | | | 1,062,393 |
| 5180 | DIVISION OF HUM RES & PB AF | | 3,099 | 393,193 | | | 396,292 |
| 5310 | RISK MANAGEMENT AND INSURANCE | | | 10,831,917 | | | 10,831,917 |
| 5400 | HUMAN RESOURCES | 1,978,954 | 913,239 | 5,130,721 | 54,574 | | 8,077,488 |
| 5840 | OFFICE OF EQUAL OPPORTUNITY | 2,000 | | 352,311 | | | 354,311 |
| TOTAL HUMAN RESOURCES | | 1,980,954 | 1,747,373 | 16,939,500 | 64,574 | 0 | 20,732,401 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|---------------------------------------|---|-------------------------------|----------------------------------|----------------------------|---------------------------------|----------------|-------------------|
| CURRICULUM AND INSTRUCTION ADM | | | | | | | |
| 5290 | DIVISION OF C & I | 17,570 | 350,308 | 308,534 | | | 676,412 |
| 5570 | C&I/MIS LIAISON | 1,181,598 | 154,879 | 24,250 | | | 1,360,727 |
| | TOTAL CURRICULUM AND INSTRUCTION ADM | 1,199,168 | 505,187 | 332,784 | 0 | 0 | 2,037,139 |
| SECONDARY/WORKFORCE EDUCATION | | | | | | | |
| 5060 | LIBRARY MEDIA/TECHNOLOGY | 95,000 | 1,212,370 | 400 | | | 1,307,770 |
| 5220 | MAGNET/FUND. SCHOOL PROGRAMS | 412,041 | 131,098 | 384 | | | 543,523 |
| 5280 | INSTRUCTIONAL TECHNOLOGY | 5,651,550 | 960,476 | 220,319 | | | 6,832,345 |
| 5300 | DROPOUT PREVENTION | 6,647,905 | 709,626 | 28,431 | 186 | 193 | 7,386,341 |
| 5510 | HIGH SCH.ED.& WORKFORCE DEVELO | 126,612 | 199,720 | 13 | | | 326,345 |
| 5540 | COMMUNITY SERV/HUMAN RELATIONS | 4,099 | 63,034 | 276 | | 338,051 | 405,460 |
| 5620 | INSTRUCTIONAL MATERIALS | 7,124,648 | 171,732 | 167,035 | | | 7,463,415 |
| 5690 | FAMILY & CONSUMER SCIENCES | 174,389 | 232,307 | (11) | 30 | | 406,715 |
| 5700 | WRKFORC.DEVELOPMENT SECONDARY | 3,036 | 119,724 | 250 | 24,409 | | 147,419 |
| 5720 | BUSINESS TECH & WORKFORCE DEV | 13,843 | 115,841 | | | | 129,684 |
| 5750 | WRKFRC.DEVELOPMENT POST SEC. | 734,993 | 550,302 | 88,655 | 24,409 | | 1,398,359 |
| 5760 | INDUSTRY SERVICES | 1,004 | 5,797 | | | | 6,801 |
| 5780 | INDUSTRIAL TECH & AGRI BUS ED | 889 | 138,449 | | | | 139,338 |
| 5850 | HIGH SCHOOL EDUCATION | 27,479 | 139,239 | 290 | | | 167,008 |
| 5890 | HEALTH SCIENCES EDUCATION | 42,365 | 41,826 | | | | 84,191 |
| 6020 | TEACHING & LEARNING SYST.DEV. | | 582,119 | | | | 582,119 |
| 7071 | DROPOUT PREVENTION C/W | 46,379 | | | | | 46,379 |
| | TOTAL SECONDARY/WORKFORCE EDUCATION | 21,106,232 | 5,373,660 | 506,042 | 49,034 | 338,244 | 27,373,212 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|--|--|-------------------------------|----------------------------------|----------------------------|---------------------------------|----------------|-------------------|
| ORG/INSTR & STUDENT SUPPORT | | | | | | | |
| 5790 | QUALITY ACADEMY | | | 3,940 | | | 3,940 |
| | TOTAL ORG/INSTR & STUDENT SUPPORT | 0 | 0 | 3,940 | 0 | 0 | 3,940 |
| STUDENT SERVICES & ELE EDUC | | | | | | | |
| 0180 | STUDENT SERVICES - AREA III | | 106,679 | 3,794 | 1,000 | | 111,473 |
| 4500 | STUDENT SERVICES - AREA I | | 133,629 | 14,806 | | | 148,435 |
| 5070 | ELEMENTARY SCIENCE | 36,509 | 51,429 | | | | 87,938 |
| 5190 | COMMUNITY INVOLVEMENT | | 272,736 | | | | 272,736 |
| 5200 | ELEM EDUC & STUDENT SERVICES | 8,294 | 42,907 | | 59 | | 51,260 |
| 5210 | DOORWAYS | | 158,290 | | | | 158,290 |
| 5260 | GUIDANCE | 68,010 | 268,739 | 520 | | | 337,269 |
| 5380 | ELEMENTARY MATHEMATICS | 42,136 | 269,032 | | | | 311,168 |
| 5390 | PSYCHOLOGICAL SERVICES | | 3,721,881 | | | | 3,721,881 |
| 5450 | DIAGNOSTIC SERVICE | | 810,614 | | | | 810,614 |
| 5530 | SCHOOL HEALTH SERVICES | | 768,511 | 2,200 | | | 770,711 |
| 5550 | STUDENT SERVICE-AREA II EUCLID | | 125,971 | 58,881 | | | 184,852 |
| 5610 | PARTNERSHIP SCHOOLS/CHILD CARE | | 139,191 | 300 | | 231,748 | 371,239 |
| 5630 | EARLY CHILDHOOD EDUCATION | 263,229 | 166,577 | 500 | | | 430,306 |
| 5650 | SCHL SOC WK/FULL SERVICE SCHLS | 35 | 4,024,985 | 336 | | | 4,025,356 |
| 5680 | ELEMENTARY EDUCATION | 341,723 | 114,261 | | | | 455,984 |
| 5710 | STUDENT SERVICES DRUID COMPLEX | | 101,864 | 5,574 | | | 107,438 |
| 5810 | ELEMENTARY LANG.ARTS & READING | 1,634,152 | 417,441 | | | | 2,051,593 |
| 5950 | ELEMENTARY SOCIAL STUDIES | | 392 | | | | 392 |
| 6680 | PRE-KINDERGARTEN HANDICAPPED | 1,156,206 | 3,061 | 390 | | 300 | 1,159,957 |
| | TOTAL STUDENT SERVICES & ELE EDUC | 3,550,294 | 11,698,190 | 87,301 | 1,059 | 232,048 | 15,568,892 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|------------|------------------------------------|--|---|-------------------------------------|--|-----------------------|------------------|
| | ELEMENTARY SCHOOL & ESE | | | | | | |
| 5050 | PRE K-12 ARTS | 4,672,074 | 123,772 | 6,278 | | | 4,802,124 |
| 5230 | SECONDARY LANG. ARTS & READING | 670,500 | 760,246 | | 200 | | 1,430,946 |
| 5240 | WORLD LANGUAGES | 1,506,491 | 351,050 | 275 | | | 1,857,816 |
| 5350 | SECONDARY MATHEMATICS | 97,713 | 312,200 | | | | 409,913 |
| 5360 | PRE K-12 MUSIC | 4,591,605 | 134,906 | 63,242 | | | 4,789,753 |
| 5430 | PRE K-12 HEALTH EDUCATION | 65,439 | 155,874 | | | | 221,313 |
| 5500 | SECONDARY SCIENCE | 251,226 | 261,986 | 99,125 | | | 612,337 |
| 5520 | PRE K-12 PE/DRIVER EDUCATION | 3,403,871 | 149,798 | | | | 3,553,669 |
| 5730 | MIDDLE SCHOOL EDUCATION | 58,846 | 207,295 | | | | 266,141 |
| 5740 | EXCEPTIONAL STUDENT EDUCATION | 4,617,268 | 181,588 | 117,070 | 200 | | 4,916,126 |
| 5920 | SECONDARY SOCIAL STUDIES | 33,426 | 139,440 | 569 | | | 173,435 |
| 6600 | MIDDLE SCH & EXCEPT STUD EDUC | 48,913 | 196,295 | 14,344 | | | 259,552 |
| 6610 | MENTALLY HANDICAPPED | 5,791 | 1,520 | | | | 7,311 |
| 6620 | GIFTED & ABLE LEARNERS | 493,237 | 120,780 | 2,259 | | | 616,276 |
| 6630 | SPECIFIC LEARNING DISABILITY | 64,421 | 6,403 | | | | 70,824 |
| 6640 | COMMUNICATION DISORDERS | 2,874,011 | 227,998 | | | | 3,102,009 |
| 6650 | LOW PREVALENCE | 695,176 | 4,905 | | | | 700,081 |
| 6670 | EMOTIONALLY HANDICAPPED/SED | 18,333 | 8,000 | 800 | | | 27,133 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

| CC# | COST CENTER | 5000 DIRECT INSTRUCTION | 6000 INSTRUCTIONAL SUPPORT | 7000 GENERAL SUPPORT | 8000 MAINTENANCE OF PLANT | 9000 OTHER | TOTAL |
|------|---|-------------------------------|----------------------------------|----------------------------|---------------------------------|------------------|--------------------|
| 6690 | OT-PT/MEDICAID | 5,672,030 | 3,200,712 | 23,752 | | | 8,896,494 |
| 7080 | HOSPITAL HOMEBOUND | 1,765,615 | 37,146 | 11,721 | | | 1,814,482 |
| | ELEMENTARY SCHOOL & ESE | 31,605,986 | 6,581,914 | 339,435 | 400 | 0 | 38,527,735 |
| | SUBTOTAL: NON-SCHOOL COST CENTER | 65,806,174 | 29,852,744 | 88,806,227 | 13,670,679 | 570,292 | 198,706,116 |
| | OTHER | | | | | | |
| 1150 | EUCLID | | | 9,388 | 12,000 | | 21,388 |
| 6040 | GULFPORT MASONIC BUILDING | | | 776 | | | 776 |
| 7990 | COUNTY WIDE | 18,245,029 | (3,248,002) | (1,322,805) | (1,735,119) | 368,323 | 12,307,426 |
| | TOTAL OTHER | 18,245,029 | (3,248,002) | (1,312,641) | (1,723,119) | 368,323 | 12,329,590 |
| | GRAND TOTAL | 448,182,164 | 56,848,519 | 186,066,836 | 19,707,097 | 1,573,571 | 712,378,187 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE

| CC# | COST CENTER | 1000 | 2000 | 3000 | 4000 | 5000 | 6000 | 7000 | 9000 | TOTAL |
|------|----------------------------|-----------|----------------------|-----------------------|--------------------|-----------------------|-------------------|--------|-----------|-----------|
| | | SALARIES | EMPLOYEE BENEFITS | PURCHASED SERVICES | ENERGY SERVICES | MATERIALS SUPPLIES | CAPITAL OUTLAY | OTHER | TRANSFERS | |
| | ELEMENTARY SCHOOLS | | | | | | | | | |
| 0051 | ANONA ELEMENTARY | 1,253,894 | 344,798 | 24,272 | 31,234 | 37,610 | 2,233 | 15,000 | | 1,709,041 |
| 0111 | AZALEA ELEMENTARY | 2,494,697 | 717,956 | 49,122 | 77,887 | 57,489 | 4,829 | 15,000 | | 3,416,980 |
| 0131 | BARDMOOR ELEMENTARY | 1,814,231 | 524,008 | 40,949 | 67,021 | 48,825 | 2,806 | 15,000 | | 2,512,840 |
| 0151 | BAUDER ELEMENTARY | 2,565,357 | 807,972 | 57,306 | 91,041 | 64,433 | 2,998 | 15,000 | | 3,604,107 |
| 0161 | BAY POINT ELEMENTARY | 2,188,097 | 634,395 | 78,412 | 125,803 | 117,135 | 20,300 | 16,491 | | 3,180,633 |
| 0231 | BAY VISTA FUNDAMENTAL ELEM | 1,603,074 | 443,269 | 33,231 | 63,832 | 41,417 | 5,573 | 15,000 | | 2,205,396 |
| 0271 | BEAR CREEK ELEMENTARY | 1,584,120 | 439,061 | 39,804 | 55,232 | 46,140 | 3,809 | 15,000 | | 2,183,166 |
| 0321 | BELCHER ELEMENTARY | 1,772,103 | 539,091 | 46,898 | 52,438 | 54,449 | 2,775 | 15,000 | | 2,482,754 |
| 0371 | BELLEAIR ELEMENTARY | 1,515,545 | 452,791 | 54,783 | 51,418 | 45,394 | 11,798 | 15,000 | | 2,146,729 |
| 0391 | BLANTON ELEMENTARY | 2,632,893 | 799,328 | 36,241 | 67,856 | 43,059 | 9,880 | 15,000 | | 3,604,257 |
| 0441 | BROOKER CREEK ELEMENTARY | 2,395,589 | 713,685 | 43,883 | 106,141 | 61,773 | 22,669 | 15,000 | | 3,358,740 |
| 0481 | CAMPBELL PARK ELEMENTARY | 1,521,412 | 437,314 | 27,625 | 13,842 | 55,122 | 1,988 | 15,000 | | 2,072,303 |
| 0641 | CLEARVIEW AVE ELEMENTARY | 1,864,284 | 563,059 | 40,806 | 59,216 | 47,990 | 2,695 | 15,000 | | 2,593,050 |
| 0811 | CROSS BAYOU ELEMENTARY | 2,405,871 | 746,515 | 39,134 | 67,512 | 42,529 | 8,584 | 15,000 | | 3,325,145 |
| 0851 | CURLEW CREEK ELEMENTARY | 2,243,514 | 658,915 | 32,527 | 83,851 | 57,771 | 9,569 | 15,000 | | 3,101,147 |
| 0991 | DAVIS ELEMENTARY | 2,195,481 | 667,422 | 56,670 | 86,291 | 55,155 | 38,210 | 15,000 | | 3,114,229 |
| 1071 | DUNEDIN ELEMENTARY | 2,014,092 | 644,067 | 47,041 | 58,881 | 47,545 | 10,470 | 15,000 | | 2,837,096 |
| 1131 | EISENHOWER ELEMENTARY | 2,252,454 | 757,420 | 69,541 | 79,260 | 61,350 | 7,629 | 15,000 | | 3,242,654 |
| 1211 | FAIRMOUNT PARK ELEMENTARY | 1,846,860 | 535,697 | 51,308 | 91,668 | 35,157 | 6,256 | 15,001 | | 2,581,947 |
| 1261 | SEXTON ELEMENTARY | 2,467,939 | 725,250 | 38,744 | 126,856 | 75,534 | 513 | 15,000 | | 3,449,836 |
| 1331 | FOREST LAKES ELEMENTARY | 2,217,743 | 726,979 | 45,522 | 140,550 | 61,144 | 2,333 | 15,467 | | 3,209,738 |
| 1341 | FRONTIER ELEMENTARY | 317,332 | 220,122 | 47,805 | 133,599 | 61,936 | 10,192 | 15,000 | | 805,986 |
| 1361 | FUGUITT ELEMENTARY | 2,113,693 | 650,172 | 39,131 | 86,811 | 47,596 | 2,755 | 15,000 | | 2,955,158 |
| 1421 | LYNCH ELEMENTARY | 2,314,503 | 708,242 | 38,333 | 59,029 | 44,087 | 6,386 | 15,000 | | 3,185,580 |
| 1471 | PERKINS ELEMENTARY | 2,466,583 | 765,759 | 65,165 | 124,212 | 89,828 | 8,794 | 15,000 | | 3,535,341 |
| 1481 | GARRISON-JONES ELEMENTARY | 2,169,526 | 626,052 | 48,052 | 83,107 | 81,932 | 5,605 | 15,000 | | 3,029,274 |
| 1641 | GULF BEACHES ELEMENTARY | 1,121,484 | 309,178 | 29,522 | 25,060 | 53,140 | 39,816 | 15,000 | | 1,593,200 |
| 1691 | GULFPORT ELEMENTARY | 336,318 | 171,788 | 24,872 | 103,021 | 35,735 | 9,136 | 15,002 | | 695,872 |
| 1781 | HIGHLAND LAKES ELEMENTARY | 2,081,084 | 628,243 | 52,519 | 95,753 | 74,090 | 2,828 | 15,114 | | 2,949,631 |
| 1811 | HIGH POINT ELEMENTARY | 1,595,327 | 460,827 | 43,733 | 111,632 | 43,193 | 3,621 | 15,000 | | 2,273,333 |
| 1821 | DOUG JAMERSON ELEMENTARY | 1,341,638 | 507,051 | 26,598 | 34,687 | 120,848 | | 15,000 | | 2,045,822 |
| 1911 | KINGS HIGHWAY ELEMENTARY | 1,615,570 | 517,501 | 44,925 | 75,140 | 43,560 | 5,992 | 15,330 | | 2,318,018 |
| 1961 | LAKEVIEW FUNDAMENTAL ELEM | 919,551 | 265,999 | 26,111 | 23,119 | 29,224 | 19,927 | 15,000 | | 1,298,931 |
| 2021 | LAKEWOOD ELEMENTARY | 1,828,917 | 555,357 | 57,007 | 91,132 | 60,529 | 10,511 | 15,000 | | 2,618,453 |
| 2061 | LARGO CENTRAL ELEMENTARY | 1,263,171 | 379,812 | 37,298 | 53,012 | 51,135 | 4,149 | 16,023 | | 1,804,600 |
| 2141 | LEALMAN AVE ELEMENTARY | 1,898,998 | 549,809 | 50,500 | 64,470 | 49,487 | 2,295 | 15,000 | | 2,630,559 |
| 2251 | MADEIRA BEACH ELEMENTARY | 1,330,354 | 433,262 | 39,627 | 143,160 | 37,811 | 4,568 | 15,000 | | 2,003,782 |
| 2281 | MAXIMO ELEMENTARY | 558,555 | 291,558 | 65,192 | 120,288 | 63,115 | 2,378 | 15,039 | | 1,116,125 |
| 2301 | MCMULLEN-BOOTH ELEMENTARY | 2,640,643 | 882,590 | 46,981 | 95,292 | 98,237 | 5,715 | 15,000 | | 3,784,458 |
| 2371 | MELROSE ELEMENTARY | 1,665,715 | 451,389 | 35,187 | 82,044 | 52,677 | 21,228 | 15,000 | | 2,323,240 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE

| CC# | COST CENTER | 1000 | 2000 | 3000 | 4000 | 5000 | 6000 | 7000 | 9000 | TOTAL |
|------|--------------------------------|-----------|----------------------|-----------------------|--------------------|-----------------------|-------------------|--------|-----------|-----------|
| | | SALARIES | EMPLOYEE BENEFITS | PURCHASED SERVICES | ENERGY SERVICES | MATERIALS SUPPLIES | CAPITAL OUTLAY | OTHER | TRANSFERS | |
| 2431 | MILDRED HELMS ELEMENTARY | 1,951,344 | 577,686 | 37,852 | 51,973 | 49,888 | 3,474 | 15,050 | | 2,687,267 |
| 2531 | MOUNT VERNON ELEMENTARY | 1,400,356 | 414,553 | 25,667 | 36,966 | 42,238 | 2,329 | 21,294 | | 1,943,403 |
| 2691 | NORTH SHORE ELEMENTARY | 1,713,825 | 506,517 | 54,122 | 54,819 | 44,294 | 3,440 | 15,000 | | 2,392,017 |
| 2741 | NORTH WARD ELEMENTARY | 845,442 | 248,910 | 52,052 | 24,461 | 27,516 | 1,861 | 15,052 | | 1,215,294 |
| 2791 | NORTHWEST ELEMENTARY | 2,329,559 | 730,945 | 42,285 | 92,601 | 55,040 | 8,973 | 15,569 | | 3,274,972 |
| 2811 | NORWOOD ELEMENTARY SCHOOL | | | 861 | | 1,000 | | 15,000 | | 16,861 |
| 2921 | OAKHURST ELEMENTARY | 2,059,337 | 611,244 | 47,788 | 76,955 | 55,524 | 6,451 | 15,000 | | 2,872,299 |
| 2961 | OLD SMAR ELEMENTARY | 2,030,608 | 667,508 | 98,171 | 194,579 | 58,540 | 3,083 | 15,000 | | 3,067,489 |
| 3021 | ORANGE GROVE ELEMENTARY | 1,079,079 | 308,258 | 50,783 | 38,018 | 49,024 | 8,971 | 15,493 | | 1,549,626 |
| 3071 | OZONA ELEMENTARY | 2,156,051 | 748,581 | 35,928 | 113,162 | 50,153 | 7,430 | 15,000 | | 3,126,305 |
| 3131 | CURTIS FUNDAMENTAL ELEMENTARY | 1,170,285 | 341,656 | 38,552 | 32,349 | 44,644 | 7,146 | 15,000 | | 1,649,632 |
| 3181 | PALM HARBOR ELEMENTARY | 1,518,242 | 485,864 | 26,803 | 48,814 | 48,398 | 12,688 | 15,000 | | 2,155,809 |
| 3281 | PASADENA FUNDAMENTAL ELEM | 1,330,023 | 366,822 | 28,820 | 73,505 | 68,937 | 2,373 | 15,073 | | 1,885,553 |
| 3361 | PINELLAS CENTRAL ELEMENTARY | 2,119,206 | 645,876 | 54,077 | 94,668 | 50,034 | 31,430 | 15,000 | | 3,010,291 |
| 3391 | PINELLAS PARK ELEMENTARY | 2,282,597 | 726,410 | 54,987 | 117,727 | 50,097 | 11,256 | 15,000 | | 3,258,074 |
| 3431 | PLUMB ELEMENTARY | 2,562,659 | 726,207 | 106,748 | 80,361 | 59,403 | 4,033 | 15,000 | | 3,554,411 |
| 3461 | PONCE DE LEON ELEMENTARY | 1,948,443 | 616,032 | 50,014 | 73,767 | 43,991 | 9,468 | 15,000 | | 2,756,715 |
| 3511 | RIDGECREST ELEMENTARY | 2,223,459 | 630,733 | 67,644 | 74,665 | 75,286 | 17,061 | 15,050 | | 3,103,898 |
| 3561 | RIO VISTA ELEMENTARY | 1,668,014 | 501,137 | 36,955 | 73,839 | 44,487 | 11,316 | 15,000 | | 2,350,748 |
| 3731 | SAFETY HARBOR ELEMENTARY | 2,072,871 | 668,841 | 55,251 | 76,355 | 53,374 | 5,824 | 15,000 | | 2,947,516 |
| 3751 | SAWGRASS LAKE ELEMENTARY | 2,334,089 | 730,307 | 52,258 | 100,306 | 52,952 | 4,925 | 15,387 | | 3,290,224 |
| 3761 | JAMES SANDERLIN ELEMENTARY | 1,386,872 | 542,082 | 29,927 | 164,909 | 81,939 | 119 | 15,000 | | 2,220,848 |
| 3851 | SAN JOSE ELEMENTARY | 1,973,645 | 590,279 | 56,654 | 40,863 | 49,903 | 4,636 | 15,276 | | 2,731,256 |
| 3871 | SANDY LANE ELEMENTARY | 2,167,294 | 673,837 | 54,585 | 71,368 | 54,014 | 28,145 | 15,000 | | 3,064,243 |
| 3911 | SEMINOLE ELEMENTARY | 2,212,435 | 645,030 | 36,451 | 73,806 | 57,115 | 4,908 | 15,025 | | 3,044,770 |
| 3961 | SEVENTY-FOURTH ST ELEMENTARY | 1,863,474 | 593,239 | 41,986 | 57,650 | 57,839 | 23,387 | 16,387 | | 2,653,962 |
| 4021 | SHORE ACRES ELEMENTARY | 1,916,004 | 612,406 | 39,470 | 62,506 | 53,376 | 7,522 | 15,567 | | 2,706,851 |
| 4121 | SKYCREST ELEMENTARY | 2,189,783 | 670,657 | 95,946 | 89,604 | 50,844 | 6,439 | 15,161 | | 3,118,434 |
| 4171 | SKYVIEW ELEMENTARY | 1,904,801 | 571,871 | 39,598 | 54,508 | 55,508 | 4,187 | 14,945 | | 2,645,418 |
| 4281 | SOUTH WARD ELEMENTARY | 1,044,527 | 294,039 | 36,785 | 26,151 | 39,376 | 6,544 | 15,240 | | 1,462,662 |
| 4331 | STARKEY ELEMENTARY | 1,985,698 | 623,849 | 49,770 | 90,489 | 62,117 | 15,637 | 15,065 | | 2,842,625 |
| 4351 | MARJORIE KINNAN RAWLINGS ELEM | 1,967,742 | 603,019 | 40,834 | 117,109 | 50,386 | 4,757 | 15,434 | | 2,799,281 |
| 4381 | SUNSET HILLS ELEMENTARY | 1,760,080 | 586,241 | 31,619 | 4,007 | 57,677 | 8,407 | 15,003 | | 2,463,034 |
| 4491 | TARPON SPRINGS ELEMENTARY | 1,962,642 | 630,352 | 40,904 | 62,639 | 44,676 | 9,712 | 15,000 | | 2,765,925 |
| 4591 | TYRONE ELEMENTARY | 2,624,611 | 783,333 | 49,039 | 102,304 | 60,317 | 23,584 | 15,000 | | 3,658,188 |
| 4661 | TARPON SPRINGS FUND ELEMENTARY | 768,081 | 229,606 | 27,712 | 29,723 | 49,763 | 1,251 | 15,000 | | 1,121,136 |
| 4701 | WALSINGHAM ELEMENTARY | 2,537,684 | 782,331 | 49,590 | 89,739 | 49,349 | 2,063 | 15,000 | | 3,525,756 |
| 4771 | WESTGATE ELEMENTARY | 2,212,157 | 695,140 | 83,716 | 104,843 | 43,718 | 11,194 | 15,000 | | 3,165,768 |
| 4931 | WOODLAWN ELEMENTARY | 1,816,764 | 506,546 | 45,758 | 79,711 | 42,156 | 6,483 | 16,019 | | 2,513,437 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE

| CC# | COST CENTER | 1000 | 2000 | 3000 | 4000 | 5000 | 6000 | 7000 | 9000 | TOTAL |
|--------------|---------------------------------|--------------------|----------------------|-----------------------|--------------------|-----------------------|-------------------|------------------|-----------|--------------------|
| | | SALARIES | EMPLOYEE BENEFITS | PURCHASED SERVICES | ENERGY SERVICES | MATERIALS SUPPLIES | CAPITAL OUTLAY | OTHER | TRANSFERS | |
| 6251 | SOUTHERN OAK ELEMENTARY | 1,982,582 | 600,293 | 31,138 | 62,319 | 49,229 | 5,731 | 15,000 | | 2,746,292 |
| 6261 | CYPRESS WOODS ELEMENTARY | 2,220,406 | 614,522 | 42,371 | 121,337 | 55,721 | 23,110 | 15,240 | | 3,092,707 |
| 6271 | SUTHERLAND ELEMENTARY | 2,300,736 | 682,361 | 58,347 | 62,360 | 73,093 | 14,092 | 15,478 | | 3,206,467 |
| 6281 | LAKE ST. GEORGE ELEMENTARY | 2,021,788 | 605,003 | 40,951 | 83,928 | 69,068 | 9,144 | 15,000 | | 2,844,882 |
| 6351 | GUS A STAVROS INSTITUTE | 529,699 | 184,738 | 29,653 | 55,260 | 70,025 | 6,182 | 10,000 | 0 | 885,557 |
| | TOTAL ELEMENTARY SCHOOLS | 152,573,206 | 46,828,564 | 3,842,799 | 6,439,421 | 4,597,210 | 734,579 | 1,271,275 | 0 | 216,287,054 |
| | EXCEPTIONAL CENTERS | | | | | | | | | |
| 0681 | STEPHENS EX STUDENT ED CENTER | 2,404,524 | 779,592 | 75,949 | 157,655 | 65,857 | 11,909 | 15,000 | | 3,510,486 |
| 0971 | AREA III GIFTED CENTER | | | | | 17,112 | | 15,000 | | 32,112 |
| 0981 | HAMILTON DISSTON | 2,111,671 | 727,950 | 43,769 | 83,239 | 45,725 | 1,153 | 15,119 | | 3,028,626 |
| 1801 | CALVIN HUNSINGER | 1,936,975 | 660,535 | 71,655 | 52,648 | 35,109 | 2,047 | 15,000 | | 2,773,969 |
| 2581 | NINA HARRIS EX STU ED CENTER | 2,696,391 | 846,230 | 49,471 | 120,086 | 67,846 | 28,030 | 24,229 | | 3,832,283 |
| 3231 | SANDERS EXCEPTIONAL | 2,008,951 | 696,451 | 29,724 | 97,422 | 31,728 | 1,341 | 15,076 | | 2,880,693 |
| TOTAL | EXCEPTIONAL CENTERS | 11,158,512 | 3,710,758 | 270,568 | 511,050 | 263,377 | 44,480 | 99,424 | 0 | 16,058,169 |
| | MIDDLE SCHOOLS | | | | | | | | | |
| 0121 | AZALEA MIDDLE | 3,465,173 | 1,004,685 | 82,235 | 184,434 | 86,045 | 4,201 | 15,000 | | 4,841,773 |
| 0141 | LARGO MIDDLE | 3,848,760 | 1,126,150 | 75,440 | 133,019 | 120,435 | 3,367 | 15,199 | | 5,322,370 |
| 0171 | BAY POINT MIDDLE | 3,540,252 | 1,091,605 | 40,222 | 160,223 | 87,586 | 9,064 | 15,700 | | 4,944,652 |
| 0531 | CARWISE MIDDLE | 3,531,129 | 1,059,055 | 91,302 | 136,391 | 99,915 | 4,754 | 15,000 | | 4,937,546 |
| 0731 | COACHMAN FUNDAMENTAL MIDDLE | 1,449,804 | 434,964 | 54,459 | 76,520 | 42,517 | 2,686 | 15,000 | | 2,075,950 |
| 1091 | DUNEDIN HIGHLAND MIDDLE | 3,012,575 | 917,158 | 40,071 | 106,795 | 77,499 | 11,992 | 15,000 | | 4,181,090 |
| 1281 | FITZGERALD MIDDLE | 3,543,208 | 1,011,746 | 72,214 | 127,146 | 99,593 | 13,292 | 15,000 | | 4,882,199 |
| 1831 | KENNEDY MIDDLE | 3,133,289 | 903,353 | 72,084 | 128,638 | 135,160 | 15,591 | 15,000 | | 4,403,115 |
| 2261 | MADEIRA BEACH MIDDLE | 3,033,609 | 844,327 | 49,326 | 4,109 | 87,033 | 13,207 | 15,000 | | 4,046,611 |
| 2321 | MEADOWLAWN MIDDLE | 3,639,291 | 1,099,908 | 82,859 | 278,902 | 91,921 | 2,350 | 15,000 | | 5,210,231 |
| 2861 | OAK GROVE MIDDLE | 3,406,491 | 1,074,043 | 61,977 | 160,667 | 77,873 | 8,589 | 15,001 | | 4,804,641 |
| 3041 | OSCEOLA MIDDLE | 3,514,819 | 1,050,674 | 77,540 | 116,805 | 69,409 | 21,529 | 15,817 | | 4,866,593 |
| 3191 | PALM HARBOR MIDDLE | 3,868,948 | 1,215,395 | 61,725 | 123,592 | 182,982 | 20,635 | 15,000 | | 5,488,277 |
| 3411 | PINELLAS PARK MIDDLE | 3,466,172 | 926,626 | 66,105 | 112,780 | 81,391 | 23,279 | 15,137 | | 4,691,490 |
| 3581 | RIVIERA MIDDLE | 3,515,268 | 1,057,374 | 58,051 | 124,778 | 72,580 | 22,490 | 15,000 | | 4,865,541 |
| 3741 | SAFETY HARBOR MIDDLE | 4,086,436 | 1,200,107 | 75,747 | 119,519 | 113,806 | 23,038 | 15,185 | | 5,633,838 |
| 3931 | SEMINOLE MIDDLE | 3,372,731 | 962,717 | 109,150 | 126,271 | 79,941 | 16,812 | 15,020 | | 4,682,642 |
| 4061 | JOHN HOPKINS MIDDLE | 4,396,165 | 1,269,483 | 147,173 | 221,778 | 156,349 | 12,635 | 17,132 | | 6,220,715 |
| 4231 | SOUTHSIDE FUNDAMENTAL MIDDLE | 1,822,126 | 520,214 | 37,875 | 47,773 | 60,813 | 14,121 | 15,052 | | 2,517,974 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE

| CC# | COST CENTER | 1000 | 2000 | 3000 | 4000 | 5000 | 6000 | 7000 | 9000 | TOTAL |
|--------------|--------------------------------|-------------------|----------------------|-----------------------|--------------------|-----------------------|-------------------|----------------|-----------|--------------------|
| | | SALARIES | EMPLOYEE BENEFITS | PURCHASED SERVICES | ENERGY SERVICES | MATERIALS SUPPLIES | CAPITAL OUTLAY | OTHER | TRANSFERS | |
| 4581 | TARPON SPRINGS MIDDLE | 4,041,001 | 1,156,894 | 81,582 | 140,785 | 103,430 | 7,243 | 15,645 | | 5,546,580 |
| 4611 | TYRONE MIDDLE | 3,419,078 | 999,037 | 55,068 | 106,086 | 71,182 | 18,974 | 15,000 | | 4,684,425 |
| 4631 | THURGOOD MARSHALL MIDDLE | 1,095,964 | 419,482 | 9,026 | | 234,300 | 2,471 | 15,000 | | 1,776,243 |
| TOTAL | MIDDLE SCHOOLS | 72,202,289 | 21,344,997 | 1,501,231 | 2,737,011 | 2,231,760 | 272,320 | 334,888 | 0 | 100,624,496 |
| | ALTERNATIVE SCHOOLS | | | | | | | | | |
| 0861 | SAMUEL ROBINSON CHALLENGE | | | 14,392 | 10,618 | 15,000 | 11 | 15,000 | | 55,021 |
| 1751 | HARRIS CENTER | 42,153 | 8,147 | 31,178 | 17,389 | 16,521 | 32,158 | 15,000 | | 162,546 |
| 2151 | LEALMAN INTERMEDIATE | 2,011,640 | 563,555 | 46,366 | 69,583 | 51,252 | 4,657 | 15,100 | | 2,762,153 |
| 2191 | SAFETY HARBOR SECONDARY SCHOOL | 662,053 | 243,739 | 20,092 | 16,551 | 28,796 | 1,043 | 15,000 | | 987,274 |
| 2751 | NORTH WARD SECONDARY SCHOOL | 674,604 | 190,236 | 18,200 | 13,456 | 34,972 | 3,199 | 15,050 | | 949,717 |
| 2821 | NORWOOD SECONDARY SCHOOL | 769,558 | 238,074 | 17,433 | 18,990 | 35,468 | 2,788 | 15,068 | | 1,097,379 |
| 3341 | CLEARWATER INTERMEDIATE | 2,183,039 | 690,385 | 67,914 | 76,399 | 64,269 | 10,841 | 17,917 | | 3,110,764 |
| 3821 | ST PETERSBURG CHALLENGE | | | 289 | | 47 | | 15,000 | | 15,336 |
| 7091 | PTC-SOUTH SECONDARY SCHOOL | 616,340 | 187,991 | 2,732 | | 17,563 | 5,611 | | | 830,237 |
| TOTAL | ALTERNATIVE SCHOOLS | 6,959,387 | 2,122,127 | 218,596 | 222,986 | 263,888 | 60,308 | 123,135 | 0 | 9,970,427 |
| | SENIOR HIGH SCHOOLS | | | | | | | | | |
| 0251 | BAYSIDE HIGH | 57,871 | 18,438 | | | | | | | 76,309 |
| 0431 | BOCA CIEGA HIGH | 5,919,531 | 1,771,250 | 163,975 | 252,524 | 282,842 | 16,079 | 16,323 | | 8,422,524 |
| 0711 | CLEARWATER HIGH | 5,851,143 | 1,720,068 | 169,632 | 163,015 | 146,133 | 12,921 | 16,174 | | 8,079,086 |
| 0751 | COUNTRYSIDE HIGH | 5,513,386 | 1,619,447 | 188,178 | 294,946 | 200,912 | 53,311 | 16,080 | | 7,886,260 |
| 1031 | DIXIE HOLLINS HIGH | 5,683,953 | 1,663,414 | 175,149 | 400,301 | 208,632 | 17,253 | 17,433 | | 8,166,135 |
| 1081 | DUNEDIN HIGH | 5,110,350 | 1,484,859 | 171,722 | 254,729 | 165,852 | 3,071 | 15,953 | | 7,206,536 |
| 1531 | GIBBS HIGH | 6,890,437 | 1,976,688 | 145,643 | 302,670 | 314,695 | 22,282 | 17,300 | | 9,669,715 |
| 2031 | LAKEWOOD HIGH | 4,909,598 | 1,406,269 | 152,769 | 264,315 | 194,369 | 266,403 | 17,003 | | 7,210,726 |
| 2081 | LARGO HIGH | 5,542,904 | 1,697,074 | 145,503 | 250,833 | 220,373 | 22,103 | 16,327 | | 7,895,117 |
| 2641 | NORTHEAST HIGH | 5,955,734 | 1,781,350 | 181,990 | 421,298 | 192,291 | 33,197 | 17,177 | | 8,583,037 |
| 3031 | OSCEOLA HIGH | 4,186,879 | 1,228,638 | 114,810 | 175,967 | 142,480 | 83,789 | 16,170 | | 5,948,733 |
| 3421 | PINELLAS PARK HIGH | 6,718,667 | 2,021,846 | 172,673 | 291,818 | 242,114 | 31,646 | 16,129 | | 9,494,893 |
| 3781 | ST PETERSBURG HIGH | 6,762,464 | 1,878,301 | 209,980 | 192,361 | 289,254 | 9,346 | 24,546 | | 9,366,252 |
| 3921 | SEMINOLE HIGH | 5,665,070 | 1,608,390 | 154,802 | 358,401 | 174,096 | 27,303 | 16,398 | | 8,004,460 |
| 4521 | TARPON SPRINGS HIGH | 5,050,220 | 1,560,307 | 146,807 | 324,065 | 163,142 | 24,309 | 16,299 | | 7,285,149 |
| 4681 | PALM HARBOR UNIVERSITY HIGH | 6,542,358 | 1,971,596 | 167,650 | 256,311 | 321,423 | 13,133 | 25,491 | | 9,297,962 |
| 6181 | EAST LAKE HIGH | 5,696,137 | 1,736,408 | 159,838 | 309,538 | 192,335 | 22,407 | 16,041 | | 8,132,704 |
| TOTAL | SENIOR HIGH SCHOOLS | 92,056,702 | 27,144,343 | 2,621,121 | 4,513,092 | 3,450,943 | 658,553 | 280,844 | 0 | 130,725,598 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE

| CC# | COST CENTER | 1000 SALARIES | 2000 EMPLOYEE BENEFITS | 3000 PURCHASED SERVICES | 4000 ENERGY SERVICES | 5000 MATERIALS SUPPLIES | 6000 CAPITAL OUTLAY | 7000 OTHER | 9000 TRANSFERS | TOTAL |
|---------------------------|-----------------------------------|--------------------|------------------------------|-------------------------------|----------------------------|-------------------------------|---------------------------|------------------|-------------------|--------------------|
| VOCATIONAL CENTERS | | | | | | | | | | |
| 2471 | TOMLINSON ADULT LEARNING CTR | 1,265,820 | 335,607 | 28,285 | 23,709 | 96,574 | 34,565 | 15,000 | | 1,799,560 |
| 3371 | SEMINOLE VOCATIONAL ED CTR | 1,009,719 | 314,484 | 35,599 | 40,575 | 52,096 | 13,580 | 15,000 | | 1,481,053 |
| 3801 | PTEC/ST PETERSBURG | 5,710,059 | 1,648,416 | 404,795 | 365,781 | 262,018 | 122,884 | 24,474 | | 8,538,427 |
| 4541 | PTEC/CLEARWATER | 7,503,497 | 2,090,262 | 564,259 | 274,570 | 370,035 | 248,597 | 23,248 | | 11,074,468 |
| TOTAL | VOCATIONAL CENTERS | 15,489,095 | 4,388,769 | 1,032,938 | 704,635 | 780,723 | 419,626 | 77,722 | 0 | 22,893,508 |
| ADULT CENTERS | | | | | | | | | | |
| 0712 | CLEARWATER ADULT ED CENTER | 1,046,536 | 236,379 | 38,994 | | 91,538 | 21,321 | 400 | | 1,435,168 |
| 1032 | DIXIE HOLLINS ADULT ED CENTER | 862,376 | 192,573 | 29,318 | | 57,436 | 7,938 | 1,144 | | 1,150,785 |
| 2032 | LAKEWOOD COMMUNITY | 494,220 | 108,889 | 7,355 | | 54,548 | 7,602 | 1,892 | | 674,506 |
| 2642 | NORTHEAST COMMUNITY | 485,787 | 110,337 | 4,559 | | 79,906 | 6,613 | 1,000 | | 688,202 |
| 2962 | OLDSMAR COMMUNITY | | | 600 | | 1,000 | | 1,000 | | 2,600 |
| 4682 | PALM HARBOR COMMUNITY | 615,589 | 134,177 | 20,674 | | 56,154 | 3,929 | 1,445 | | 831,968 |
| TOTAL | ADULT CENTERS | 3,504,508 | 782,355 | 101,500 | 0 | 340,582 | 47,403 | 6,881 | 0 | 4,783,229 |
| SUBTOTAL: | SCHOOL COST CENTER BUDGETS | 353,943,699 | 106,321,913 | 9,588,753 | 15,128,195 | 11,928,483 | 2,237,269 | 2,194,169 | 0 | 501,342,481 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE

| CC# | COST CENTER | 1000 SALARIES | 2000 EMPLOYEE BENEFITS | 3000 PURCHASED SERVICES | 4000 ENERGY SERVICES | 5000 MATERIALS SUPPLIES | 6000 CAPITAL OUTLAY | 7000 OTHER | 9000 TRANSFERS | TOTAL |
|-------------------------------|-----------------------------------|------------------|------------------------------|-------------------------------|----------------------------|-------------------------------|---------------------------|----------------|-------------------|------------------|
| SCHOOL BOARD | | | | | | | | | | |
| 5000 | ATTORNEY FOR BOARD | 322,620 | 74,632 | 200,833 | | 11,398 | | 6,517 | | 616,000 |
| 7000 | SCHOOL BOARD | 348,029 | 125,830 | 35,407 | | 12,895 | 248 | 19,146 | | 541,555 |
| TOTAL | SCHOOL BOARD | 670,649 | 200,462 | 236,240 | 0 | 24,293 | 248 | 25,663 | 0 | 1,157,555 |
| SUPERINTENDENT | | | | | | | | | | |
| 0040 | ADMINISTRATION BUILDING | 384,733 | 154,577 | 368,209 | 418,296 | 39,780 | 3,638 | 15,000 | | 1,384,233 |
| 5040 | SUPERINTENDENT'S OFFICE | 435,692 | 165,568 | 8,772 | 925 | 30,773 | 1,050 | 22,400 | | 665,180 |
| 5170 | OFFICE PROFESSIONAL STANDARDS | 227,875 | 61,920 | 3,356 | | 10,070 | 2,257 | 165 | | 305,643 |
| 5250 | ORGANIZATIONAL, INSTR, STUD. SUPP | 406,758 | 139,339 | 104,903 | | 81,114 | 12,900 | 1,000 | | 746,014 |
| 5460 | RESEARCH & ACCOUNTABILITY | 572,991 | 147,549 | 39,391 | | 166,395 | 33,841 | 559 | | 960,726 |
| 5480 | MAILROOM ADMIN BLDG | 54,360 | 19,990 | 255,678 | | 49,232 | 939 | | | 380,199 |
| 5640 | PRE K-12 EXTRA CURR STU ACTIVI | 127,869 | 58,416 | 720,491 | 60,000 | 59,291 | 67,863 | 95,595 | | 1,189,525 |
| 5880 | PINELLAS ACAD FOR LEADRSHP DEV | 535,143 | 130,005 | 97,589 | | 42,995 | 10,198 | 3,796 | | 819,726 |
| 5910 | STAFF ATTORNEY | 114,626 | 19,044 | 34,305 | | 2,000 | | | | 169,975 |
| 5940 | STUDENT ASSIGNMENT | 229,860 | 52,769 | 6,601 | | 12,710 | 1,135 | | | 303,075 |
| 5990 | PLANNING & POLICY | 140,704 | 43,494 | 1,835 | | 10,414 | 1,665 | 555 | | 198,667 |
| 6010 | UNITARY STATUS IMPLEMENTATION | 138,008 | 47,950 | 3,600 | | 2,200 | 371 | | | 192,129 |
| 7120 | FEIC @ PTEC SOUTH | 190,188 | 63,388 | 12,928 | | 11,188 | 7,340 | 60 | | 285,092 |
| 7130 | FEIC @ ROBINSON CHALLENGE | 215,861 | 71,179 | 6,938 | | 8,429 | | | | 302,407 |
| TOTAL | SUPERINTENDENT | 3,774,668 | 1,175,188 | 1,664,596 | 479,221 | 526,591 | 143,197 | 139,130 | 0 | 7,902,591 |
| SCHOOL OPERATIONS | | | | | | | | | | |
| 0060 | LAKEVIEW ANNEX | | | 3,944 | | | | | | 3,944 |
| 5030 | SCHOOL OPERATIONS - AREA I | 254,269 | 68,601 | 29,633 | | 1,870 | | 444 | | 354,817 |
| 5330 | OPERATIONS TEAM - AREA IV | 177,825 | 17,789 | 12,278 | 236 | 38,566 | 31,816 | 15,225 | | 293,735 |
| 5770 | SCHOOL OPERATIONS - AREA IV | | | 8,262 | | 2,046 | 55 | 107 | | 10,470 |
| 5970 | SCHOOL OPERATIONS - AREA II | 256,769 | 95,026 | 7,920 | | 3,799 | | 107 | | 363,621 |
| 5980 | SCHOOL OPERATIONS - AREA III | 319,883 | 91,534 | 8,189 | | 2,483 | 128 | 107 | | 422,324 |
| 7020 | OPERATIONS TEAM - AREA I | 667,725 | 227,723 | 34,003 | 2,558 | 305,283 | 18,756 | 10,379 | | 1,266,427 |
| 7030 | OPERATIONS TEAM - AREA II | 564,118 | 177,667 | 51,462 | 2,271 | 76,086 | 10,109 | 10,270 | | 891,983 |
| 7050 | OPERATIONS TEAM - AREA III | 1,042,685 | 373,141 | 173,793 | 44,208 | 301,230 | 237,768 | 10,579 | | 2,183,404 |
| TOTAL | SCHOOL OPERATIONS | 3,283,274 | 1,051,481 | 329,484 | 49,273 | 731,363 | 298,632 | 47,218 | 0 | 5,790,725 |
| CHIEF BUSINESS OFFICER | | | | | | | | | | |
| 5090 | BUDGET & RESOURCE ALLOCATION | 482,041 | 131,518 | 46,174 | | 66,876 | 220 | 16,292 | | 743,121 |
| 5100 | SPECIAL PROJECTS | 273,472 | 91,084 | 46,788 | | 644,335 | 3,615 | 21,150 | | 1,080,444 |
| 5150 | CASH MANAGEMENT | 159,208 | 50,882 | 271,277 | | 1,387 | 75 | 2,318,743 | | 2,801,572 |
| 5580 | FINANCIAL AID/ADMISSIONS ADVIS | 91,230 | 35,608 | 223 | | 11,808 | | 719 | | 139,588 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE

| CC# | COST CENTER | 1000 | 2000 | 3000 | 4000 | 5000 | 6000 | 7000 | 9000 | TOTAL |
|--------------|--------------------------------------|------------------|----------------------|-----------------------|--------------------|-----------------------|-------------------|------------------|-----------|-------------------|
| | | SALARIES | EMPLOYEE BENEFITS | PURCHASED SERVICES | ENERGY SERVICES | MATERIALS SUPPLIES | CAPITAL OUTLAY | OTHER | TRANSFERS | |
| 5600 | CENTRAL PRINTING SERVICES | 523,832 | 169,159 | 487,215 | | 345,047 | 42,500 | 126,640 | | 1,694,393 |
| 5860 | BUSINESS AND GOVERNMENTAL SVCS | 169,178 | 37,197 | 1,808 | | 670 | 60 | 55 | | 208,968 |
| 5870 | GOVERNMENTAL SERVICES | 100,745 | 26,795 | 23,854 | | 5,500 | 1,100 | 1,200 | | 159,194 |
| 7121 | ECKERD WILDERNESS EDUC SYSTEM | | | 3,222,402 | | 0 | | | | 3,222,402 |
| 7131 | ACADEMIE DAVINCI | | | 472,970 | | 80 | 2,677 | | | 475,727 |
| 7141 | WHOLE CHILD AT UPARC, INC. | | | 26,329 | | | | | | 26,329 |
| 7151 | ATHENIAN ACADEMY CHARTER SCH | | | 422,369 | | 528 | 48 | | | 422,945 |
| 7171 | LOVE OF LEARNING CHARTER SCHOO | | | 435,273 | | 120 | 418 | | | 435,811 |
| TOTAL | CHIEF BUSINESS OFFICER | 1,799,706 | 542,243 | 5,456,682 | 0 | 1,076,351 | 50,713 | 2,484,799 | 0 | 11,410,494 |
| | FINANCE AND BUSINESS SERVICES | | | | | | | | | |
| 5010 | ACCOUNTING | 639,926 | 220,387 | 100 | | 10,221 | | 56,507 | | 927,141 |
| 5120 | MANAGEMENT INFORMATION SYSTEMS | 135,404 | 38,623 | | | | | | | 174,027 |
| 5140 | DATA PROCESSING | 2,918,994 | 835,207 | 1,997,169 | 500 | 131,502 | 61,764 | 543 | | 5,945,679 |
| 5160 | RECORDS MANAGEMENT-DRUID COMP | 291,635 | 109,342 | 65,280 | | 6,960 | 3,921 | 1,094 | | 478,232 |
| 5320 | AUDITING & PROP RECORDS | 659,255 | 184,056 | 25,378 | | 5,663 | 1,869 | | | 876,221 |
| 5410 | FINANCE/MIS | 287,575 | 79,394 | 1,040,505 | | 10,847 | 16,385 | 2,100 | | 1,436,806 |
| 5440 | PURCHASING DEPARTMENT | 611,751 | 185,409 | 2,055 | | 9,947 | 3,362 | 925 | | 813,449 |
| 5660 | DRUID COMPLEX | 147,469 | 44,797 | 78,497 | 129,296 | 13,853 | 9,574 | 400 | | 423,886 |
| 5670 | PAYROLL | 451,431 | 155,575 | 8,843 | | 19,065 | 3,735 | 500 | | 639,149 |
| TOTAL | FINANCE AND BUSINESS SERVICES | 6,143,440 | 1,852,790 | 3,217,827 | 129,796 | 208,058 | 100,610 | 62,069 | 0 | 11,714,590 |
| | INSTITUTIONAL SERVICES | | | | | | | | | |
| 0450 | WALTER POWNALL SERVICE CENTER | 180,656 | 45,344 | 189,231 | 288,066 | 23,502 | 7,411 | 15,000 | | 749,210 |
| 1820 | HIGH POINT SERVICE CENTER | | | 80,574 | 16,286 | 6,000 | | 5,000 | | 107,860 |
| 2160 | LEALMAN BUS COMPOUND | | | 15,133 | | 5,000 | | 5,000 | | 25,133 |
| 4520 | TARPON CENTER | | | 1,620 | 4,382 | 5,000 | | 5,000 | | 16,002 |
| 4530 | TARPON SPRINGS BUS COMPOUND | | | 10,039 | | 6,200 | | 5,000 | | 21,239 |
| 5370 | MAINTENANCE | 4,980,398 | 3,609,047 | 917,313 | 90,000 | 982,254 | 52,057 | 3,753,521 | | 14,384,590 |
| 5420 | PINELLAS CNTY SCHS POLICE DEPT | 966,557 | 312,704 | 1,768,289 | 5,508 | 14,276 | 6,139 | 225 | | 3,073,698 |
| 5470 | FOOD SERVICES | | | 1,308 | | | | | | 1,308 |
| 5490 | INSTITUTIONAL SERVICES | 310,754 | 78,846 | 202,179 | | 2,914 | 5,760 | 25,075 | | 625,528 |
| 5560 | ENERGY MANAGEMENT | 86,985 | 24,059 | 5,465 | | 2,090 | | | | 118,599 |
| 5590 | TRANSPORTATION | 19,101,355 | 8,215,068 | 94,797 | 1,488,165 | 81,868 | 13,606 | 2,373 | | 28,997,232 |
| 5800 | WAREHOUSING | 833,802 | 286,791 | 18,613 | 18,356 | 41,007 | 63,618 | 16,292 | | 1,278,479 |
| 5820 | REAL PROPERTY | 301,005 | 105,633 | 19,222 | 855 | 14,891 | 4,323 | | | 445,929 |
| 5900 | VEHICLE MAINTENANCE | 2,606,186 | 1,048,240 | 105,465 | 14,705 | 1,197,201 | 21,700 | 279 | | 4,993,776 |
| 5930 | FACILITIES DEPARTMENT | 1,134,298 | 339,316 | 28,111 | | 6,847 | 9,690 | 190 | | 1,518,452 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE

| CC# | COST CENTER | 1000 SALARIES | 2000 EMPLOYEE BENEFITS | 3000 PURCHASED SERVICES | 4000 ENERGY SERVICES | 5000 MATERIALS SUPPLIES | 6000 CAPITAL OUTLAY | 7000 OTHER | 9000 TRANSFERS | TOTAL |
|--------------|---------------------------------------|-------------------|------------------------------|-------------------------------|----------------------------|-------------------------------|---------------------------|------------------|-------------------|-------------------|
| 6191 | ALTERNATIVE HIGH SCHOOL | | | 1,052 | | 15,000 | | 15,000 | | 31,052 |
| 6320 | 49TH STREET BUS COMPOUND | | | 16,263 | 19,152 | 10,000 | | 10,000 | | 55,415 |
| 6340 | CLEARWATER BUS COMPOUND | | | 10,874 | 12,466 | 10,000 | | 10,000 | | 43,340 |
| TOTAL | INSTITUTIONAL SERVICES | 30,501,996 | 14,065,048 | 3,485,548 | 1,957,941 | 2,424,050 | 184,304 | 3,867,955 | 0 | 56,486,842 |
| | HUMAN RESOURCES | | | | | | | | | |
| 0030 | PROFESSIONAL EDUCATION CENTER | | | | | 5,000 | | 5,000 | | 10,000 |
| 5110 | INFO SVCS/I.T.V. PROD/PROGRAM | 498,324 | 160,110 | 79,404 | 700 | 105,159 | 213,741 | 4,955 | | 1,062,393 |
| 5180 | DIVISION OF HUM RES & PB AF | 236,259 | 56,736 | 72,905 | | 8,889 | 1,543 | 19,960 | | 396,292 |
| 5310 | RISK MANAGEMENT AND INSURANCE | 799,338 | 2,355,889 | 5,978,882 | | 113,385 | 33,173 | 1,551,250 | | 10,831,917 |
| 5400 | HUMAN RESOURCES | 6,632,151 | 1,002,073 | 220,692 | | 184,087 | 34,880 | 3,605 | | 8,077,488 |
| 5840 | OFFICE OF EQUAL OPPORTUNITY | 271,013 | 61,051 | 9,321 | | 7,100 | 5,275 | 551 | | 354,311 |
| TOTAL | HUMAN RESOURCES | 8,437,085 | 3,635,859 | 6,361,204 | 700 | 423,620 | 288,612 | 1,585,321 | 0 | 20,732,401 |
| | CURRICULUM AND INSTRUCTION ADM | | | | | | | | | |
| 5290 | DIVISION OF C & I | 242,845 | 58,021 | 136,771 | | 237,492 | 783 | 500 | | 676,412 |
| 5570 | C&I/MIS LIAISON | 1,237,788 | 36,313 | 15,535 | | 70,630 | 461 | | | 1,360,727 |
| TOTAL | CURRICULUM AND INSTRUCTION ADM | 1,480,633 | 94,334 | 152,306 | 0 | 308,122 | 1,244 | 500 | 0 | 2,037,139 |
| | SECONDARY/WORKFORCE EDUCATION | | | | | | | | | |
| 5060 | LIBRARY MEDIA/TECHNOLOGY | 285,851 | 94,155 | 192,410 | | 11,639 | 722,915 | 800 | | 1,307,770 |
| 5220 | MAGNET/FUND. SCHOOL PROGRAMS | 252,889 | 58,458 | 5,354 | | 207,816 | | 19,006 | | 543,523 |
| 5280 | INSTRUCTIONAL TECHNOLOGY | 455,665 | 139,142 | 458,275 | | 225,793 | 5,553,470 | | | 6,832,345 |
| 5300 | DROPOUT PREVENTION | 4,402,348 | 1,261,900 | 1,543,262 | | 170,798 | 7,991 | 42 | | 7,386,341 |
| 5510 | HIGH SCH.ED.& WORKFORCE DEVELO | 162,441 | 43,298 | 30,165 | | 79,726 | 9,965 | 750 | | 326,345 |
| 5540 | COMMUNITY SERV/HUMAN RELATIONS | 183,148 | 54,791 | 105,747 | | 41,188 | 4,826 | 15,760 | | 405,460 |
| 5620 | INSTRUCTIONAL MATERIALS | 231,458 | 102,239 | 500 | 1,405 | 7,115,813 | 11,880 | 120 | | 7,463,415 |
| 5690 | FAMILY & CONSUMER SCIENCES | 182,634 | 53,151 | 151,543 | | 19,251 | 106 | 30 | | 406,715 |
| 5700 | WRKFRC.DEVELOPMENT SECONDARY | 101,914 | 37,476 | 5,951 | | 1,221 | 570 | 287 | | 147,419 |
| 5720 | BUSINESS TECH & WORKFORCE DEV | 83,421 | 28,487 | 10,815 | | 6,737 | 35 | 189 | | 129,684 |
| 5750 | WRKFRC.DEVELOPMENT POST SEC. | 842,561 | 359,919 | 76,092 | | 28,284 | 89,793 | 1,710 | | 1,398,359 |
| 5760 | INDUSTRY SERVICES | 693 | 88 | 1,804 | | 3,420 | 396 | 400 | | 6,801 |
| 5780 | INDUSTRIAL TECH & AGRI BUS ED | 100,043 | 31,808 | 2,852 | | 4,401 | | 234 | | 139,338 |
| 5850 | HIGH SCHOOL EDUCATION | 101,135 | 38,292 | 11,246 | | 13,833 | 1,590 | 912 | | 167,008 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE

| CC# | COST CENTER | 1000 | 2000 | 3000 | 4000 | 5000 | 6000 | 7000 | 9000 | TOTAL |
|--------------|--|-------------------|-------------------|--------------------|-----------------|--------------------|------------------|----------------|-----------|-------------------|
| | | SALARIES | EMPLOYEE BENEFITS | PURCHASED SERVICES | ENERGY SERVICES | MATERIALS SUPPLIES | CAPITAL OUTLAY | OTHER | TRANSFERS | |
| 5890 | HEALTH SCIENCES EDUCATION | 19,255 | 20,738 | 8,569 | | 2,552 | 32,686 | 391 | | 84,191 |
| 6020 | TEACHING & LEARNING SYST.DEV. | 322,043 | 46,402 | 81,266 | | 120,639 | 11,769 | | | 582,119 |
| 7071 | DROPOUT PREVENTION C/W | | | | | 46,294 | 85 | | | 46,379 |
| TOTAL | SECONDARY/WORKFORCE EDUCATION | 7,727,499 | 2,370,344 | 2,685,851 | 1,405 | 8,099,405 | 6,448,077 | 40,631 | 0 | 27,373,212 |
| | ORG/INSTR & STUDENT SUPPORT | | | | | | | | | |
| 5790 | QUALITY ACADEMY | | | 1,073 | | 2,553 | 100 | 214 | | 3,940 |
| TOTAL | ORG/INSTR & STUDENT SUPPORT | 0 | 0 | 1,073 | 0 | 2,553 | 100 | 214 | 0 | 3,940 |
| | STUDENT SERVICES & ELE EDUC | | | | | | | | | |
| 0180 | STUDENT SERVICES - AREA III | 69,863 | 31,304 | 2,224 | 3,794 | 3,088 | 200 | 1,000 | | 111,473 |
| 4500 | STUDENT SERVICES - AREA I | 86,392 | 42,645 | 2,230 | 14,806 | 2,162 | 200 | | | 148,435 |
| 5070 | ELEMENTARY SCIENCE | 40,736 | 8,697 | 399 | | 35,994 | 2,112 | | | 87,938 |
| 5190 | COMMUNITY INVOLVEMENT | 181,578 | 51,323 | 11,147 | | 22,904 | 5,784 | | | 272,736 |
| 5200 | ELEM EDUC & STUDENT SERVICES | 15,810 | 7,215 | 3,125 | | 25,110 | | | | 51,260 |
| 5210 | DOORWAYS | 132,490 | 21,050 | 2,050 | | 2,700 | | | | 158,290 |
| 5260 | GUIDANCE | 224,775 | 33,205 | 2,140 | | 20,578 | 39,436 | 17,135 | | 337,269 |
| 5380 | ELEMENTARY MATHEMATICS | 207,032 | 51,516 | 2,897 | | 44,857 | 4,746 | 120 | | 311,168 |
| 5390 | PSYCHOLOGICAL SERVICES | 2,743,068 | 732,494 | 63,998 | | 179,647 | 2,674 | | | 3,721,881 |
| 5450 | DIAGNOSTIC SERVICE | 617,457 | 171,718 | 8,400 | | 13,039 | | | | 810,614 |
| 5530 | SCHOOL HEALTH SERVICES | 535,589 | 161,918 | 20,469 | | 51,674 | 879 | 182 | | 770,711 |
| 5550 | STUDENT SERVICE-AREA II EUCLID | 128,393 | 32,031 | 9,367 | 11,348 | 3,113 | 600 | | | 184,852 |
| 5610 | PARTNERSHIP SCHOOLS/CHILD CARE | 100,628 | 35,192 | 1,741 | | 233,278 | 400 | | | 371,239 |
| 5630 | EARLY CHILDHOOD EDUCATION | 128,674 | 31,413 | 17,330 | | 229,035 | 23,730 | 124 | | 430,306 |
| 5650 | SCHL SOC WK/FULL SERVICE SCHLS | 2,856,281 | 793,381 | 32,339 | 56 | 31,279 | 1,800 | 310,220 | | 4,025,356 |
| 5680 | ELEMENTARY EDUCATION | 144,647 | 21,588 | 258,362 | | 30,992 | 195 | 200 | | 455,984 |
| 5710 | STUDENT SERVICES DRUID COMPLEX | 65,030 | 28,326 | 7,894 | | 5,388 | 800 | | | 107,438 |
| 5810 | ELEMENTARY LANG.ARTS & READING | 1,605,798 | 229,249 | 23,309 | | 172,422 | 14,559 | 6,256 | | 2,051,593 |
| 5950 | ELEMENTARY SOCIAL STUDIES | | | | | 125 | 267 | | | 392 |
| 6680 | PRE-KINDERGARTEN HANDICAPPED | 897,298 | 227,781 | 18,768 | | 14,950 | 1,160 | | | 1,159,957 |
| TOTAL | STUDENT SERVICES & ELE EDUC | 10,781,539 | 2,712,046 | 488,189 | 30,004 | 1,122,335 | 99,542 | 335,237 | 0 | 15,568,892 |
| | ELEMENTARY SCHOOL & ESE | | | | | | | | | |
| 5050 | PRE K-12 ARTS | 3,681,303 | 1,085,870 | 25,750 | | 5,871 | 3,150 | 180 | | 4,802,124 |
| 5230 | SECONDARY LANG. ARTS & READING | 251,600 | 49,006 | 150,165 | | 923,641 | 55,906 | 628 | | 1,430,946 |
| 5240 | WORLD LANGUAGES | 1,191,372 | 529,983 | 73,803 | | 45,278 | 16,937 | 443 | | 1,857,816 |
| 5350 | SECONDARY MATHEMATICS | 177,223 | 29,730 | 11,090 | | 185,645 | 6,125 | 100 | | 409,913 |
| 5360 | PRE K-12 MUSIC | 3,564,777 | 994,552 | 141,317 | 10,240 | 48,432 | 1,654 | 28,781 | | 4,789,753 |
| 5430 | PRE K-12 HEALTH EDUCATION | 157,678 | 31,323 | 600 | | 29,542 | 2,165 | 5 | | 221,313 |
| 5500 | SECONDARY SCIENCE | 245,239 | 41,248 | 72,512 | | 246,842 | 4,099 | 2,397 | | 612,337 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE

| CC# | COST CENTER | 1000 | 2000 | 3000 | 4000 | 5000 | 6000 | 7000 | 9000 | TOTAL |
|-----------------|---------------------------------------|-------------------|----------------------|-----------------------|--------------------|-----------------------|-------------------|------------------|-----------|--------------------|
| | | SALARIES | EMPLOYEE BENEFITS | PURCHASED SERVICES | ENERGY SERVICES | MATERIALS SUPPLIES | CAPITAL OUTLAY | OTHER | TRANSFERS | |
| 5520 | PRE K-12 PE/DRIVER EDUCATION | 2,315,268 | 991,879 | 199,771 | 25,330 | 16,676 | 2,965 | 1,780 | | 3,553,669 |
| 5730 | MIDDLE SCHOOL EDUCATION | 168,970 | 37,553 | 11,121 | | 48,047 | | 450 | | 266,141 |
| 5740 | EXCEPTIONAL STUDENT EDUCATION | 4,197,214 | 625,090 | 68,663 | | 18,159 | 7,000 | | | 4,916,126 |
| 5920 | SECONDARY SOCIAL STUDIES | 101,854 | 29,511 | 10,239 | | 24,399 | 3,512 | 3,920 | | 173,435 |
| 6600 | MIDDLE SCH & EXCEPT STUD EDUC | 149,421 | 41,974 | 31,275 | | 12,991 | 23,891 | | | 259,552 |
| 6610 | MENTALLY HANDICAPPED | 1,441 | 565 | 1,064 | | 4,239 | 2 | | | 7,311 |
| 6620 | GIFTED & ABLE LEARNERS | 233,597 | 68,822 | 5,237 | 300 | 303,779 | 4,337 | 204 | | 616,276 |
| 6630 | SPECIFIC LEARNING DISABILITY | 46,889 | 13,229 | 3,250 | | 7,456 | | | | 70,824 |
| 6640 | COMMUNICATION DISORDERS | 2,220,869 | 677,071 | 46,168 | | 86,083 | 71,818 | | | 3,102,009 |
| 6650 | LOW PREVALENCE | 534,074 | 144,279 | 15,197 | | 3,476 | 3,055 | | | 700,081 |
| 6670 | EMOTIONALLY HANDICAPPED/SED | 5,642 | 453 | 12,978 | | 8,060 | | | | 27,133 |
| 6690 | OT-PT/MEDICAID | 4,375,041 | 1,285,070 | 832,402 | | 2,267,636 | 135,761 | 584 | | 8,896,494 |
| 7080 | HOSPITAL HOMEBOUND | 1,344,820 | 389,137 | 46,265 | | 26,667 | 7,593 | | | 1,814,482 |
| TOTAL | ELEMENTARY SCHOOL & ESE | 24,964,292 | 7,066,345 | 1,758,867 | 35,870 | 4,312,919 | 349,970 | 39,472 | 0 | 38,527,735 |
| | | | | | | | | | | |
| SUBTOTAL | NON-SCHOOL COST CENTER BUDGETS | 99,564,781 | 34,766,140 | 25,837,867 | 2,684,210 | 19,259,660 | 7,965,249 | 8,628,209 | 0 | 198,706,116 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE

| CC# | COST CENTER | 1000 SALARIES | 2000 EMPLOYEE BENEFITS | 3000 PURCHASED SERVICES | 4000 ENERGY SERVICES | 5000 MATERIALS SUPPLIES | 6000 CAPITAL OUTLAY | 7000 OTHER | 9000 TRANSFERS | TOTAL |
|------|---------------------------|--------------------|------------------------------|-------------------------------|----------------------------|-------------------------------|---------------------------|-------------------|-------------------|--------------------|
| | OTHER | | | | | | | | | |
| 1150 | EUCLID | | | 8,604 | | 11,784 | | 1,000 | | 21,388 |
| 6040 | GULFPORT MASONIC BUILDING | | | 776 | | | | | | 776 |
| 7990 | COUNTY WIDE | 10,895,974 | (208,658) | 2,339,514 | 1,490,019 | (2,866,323) | 115,005 | 541,895 | | 12,307,426 |
| | TOTAL OTHER | 10,895,974 | (208,658) | 2,348,894 | 1,490,019 | (2,854,539) | 115,005 | 542,895 | 0 | 12,329,590 |
| | GRAND TOTAL | 464,404,454 | 140,879,395 | 37,775,514 | 19,302,424 | 28,333,604 | 10,317,523 | 11,365,273 | 0 | 712,378,187 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

| PROJECT | DESCRIPTION | AMOUNT |
|----------------|--------------------------------|---------------|
| 1110 | SCHOOL IMPROVEMENT | 1,818,077 |
| 1120 | INSTRUCTIONAL MATERIALS STATE | 9,066,731 |
| 1121 | STATE ALLOC. OF LIBRARY MATER. | 740,487 |
| 1124 | SCIENCE LAB MATERIALS | 221,022 |
| 1125 | FLORIDA LEAD PROGRAM | 714,955 |
| 1140 | PRE -K EARLY INTERVENTION | 300,173 |
| 1142 | REMEDATION INCENTIVE | 11,608 |
| 1144 | FLORIDA SCHOOL RECOGNITION PGM | 7,194,555 |
| 1150 | PUBLIC SCHOOL TECHNOLOGY-STATE | 1,772,507 |
| 1153 | TEACHER TRAINING | 1,600,499 |
| 1160 | SAFE SCHOOLS | 13,319 |
| 1170 | PARENTAL INVOLVEMENT | 42,865 |
| 1180 | SUPPLEMENTAL ACADEMIC INSTRUC. | 8,162,764 |
| 1190 | PUBLIC SCHOOL TECH - TRAINING | 542,589 |
| 1504 | EXTENDED ACCESS - MIDDLE | 723 |
| 1505 | EXTENDED ACCESS - SECONDARY | 1,471 |
| 1506 | EXTENDED ACCESS - COMBINATION | 169 |
| 1507 | CHILD CARE WORKERS | 560 |
| 1508 | CDA SCHOLARSHIP | 67 |
| 1509 | ADULTS WITH DISABILITIES | 58 |
| 1510 | JTPA CAREER OPTIONS | 189,785 |
| 1511 | PASSD / ALTERNATIVE ASSESSMENT | 19,530 |
| 1512 | FLORIDA FIRST START | 30,841 |
| 1513 | SWIFTMUD ENVIRON. TECH | 15,728 |
| 1514 | SEDNET GEN. REV. | 238 |
| 1517 | FDLRS GENERAL REVENUE | 218 |
| 1521 | DEPARTMENT OF CORRECTIONS | 998 |
| 1522 | LEARNING FOR LIFE | 3 |
| 1525 | E-COMMERCE | 2,120 |
| 1526 | CDA SCHOLARSHIP | 4 |
| 1527 | RIF | 2 |
| 1528 | RESEARCH BASED READING | 714 |
| 1529 | HOSTS | 1,086 |
| 1530 | WORKFORCE INCENTIVE | 852 |
| 1531 | FCAT 10TH GRADE ASSISTANCE | 29,536 |
| 1532 | GOV'S MENTORING - WORKPLACE | 2,916 |
| 1533 | GOV'S MENTORING - MILITARY | 3,899 |
| 1535 | PARTNERSHIP FOR SCHOOL SAFETY | 1 |
| 1537 | TECH PREP 99 | 17,160 |
| 1539 | READING PROFICIENCIES | 11,227 |
| 1540 | CONNECT | 7,861 |
| 1541 | CHILDCARE WORKER | 1,433 |
| 1542 | CDA SCHOLARSHIP | 432 |
| 1543 | ADULTS WITH DISABILITIES | 2,940 |
| 1544 | FLORIDA FIRST START | 4,001 |
| 1545 | FDLRS GENERAL REV. | 7,258 |
| 1546 | READING COACH'S MODEL GRANT | 46,649 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

| PROJECT | DESCRIPTION | AMOUNT |
|----------------|--------------------------------|---------------|
| 1553 | LAERNING FOR LIFE | 17,584 |
| 1559 | BOYS AND GIRLS CLUB MENTORING | 50,527 |
| 1560 | FLARE | 67,672 |
| 1563 | FLARE II | 7,683 |
| 1564 | CHALLENGE GRANT - GIFTED | 1,272 |
| 1566 | SWIFTMUD SCIENCE 1998 | 34,803 |
| 1570 | PUBLIC ACCESS TV PTEC | 6,713 |
| 1572 | ACADEMY OF FINANCE | 3,002 |
| 1573 | CHILD CARE WORKER | 10 |
| 1576 | BREAK THE MOLD | 270,638 |
| 1577 | DISTANCE LEARNING GRANT | 85,763 |
| 1579 | ADULT DISABLILITIES | 10,690 |
| 1582 | FLORIDA FIRST START | 267 |
| 1585 | E-COMMERCE TECHNOLOGY CAPITAL | 1,370 |
| 1588 | BOYS AND GIRLS CLUB | 16,127 |
| 1591 | FCM - GRANTS | 1,557 |
| 1592 | HOSTS PROGRAM | 4,921 |
| 1594 | TECH PREP '00-'01 | 24,900 |
| 1596 | READING ENHANCEMENT GRANT | 4,206 |
| 1597 | GOV.'S MENTORING INITIATIVE | 8,431 |
| 1598 | EVERYBODY WINS | 4,603 |
| 1599 | EXTENDED ACCESS ELE | 875 |
| 2115 | LITERACY SUCCESS | 1,546,642 |
| 2120 | LOST/DAMAGED TEXTBOOKS | 90,369 |
| 2150 | INSTRUCT TECHNOLOGY LOCAL | 4,258,242 |
| 2500 | LOCAL PRO-ED | 241,896 |
| 2600 | C & I PRO ED. | 358,414 |
| 2601 | C & I ADMINISTRATION | 350,606 |
| 2602 | SUMMER SCHOOL | 75,777 |
| 2603 | PUBLIC INFO/COMMUNICATION | 84,468 |
| 2604 | MEDIA | 62,103 |
| 2605 | C&I-CLS PROJECT | 42,890 |
| 2606 | SUMMER SCH - EXTENDED LEARNING | 1,221,803 |
| 2609 | CAREER ASSESSMENT TRANSPORTATI | 117,070 |
| 2610 | CENTRALIZED ATHLETICS | 2,164,846 |
| 2611 | MENTALLY HANDICIAPPED C/W | 4,232 |
| 2612 | GIFTED & ABLE LEARNERS | 305,262 |
| 2613 | SPECIFIC LEARNING DISABILITY | 9,506 |
| 2614 | COMMUNICATION CONNECTION | 41,768 |
| 2615 | LOW PREVALENCE | 17,670 |
| 2616 | EMOTIONALLY HANDICAPPED | 16,983 |
| 2617 | EXCEPTIONAL STUDENT EDUCATION | 73,082 |
| 2618 | OT/PT C/W | 656,339 |
| 2619 | TEACHING AND LEARNING | 93,446 |
| 2620 | HIGH SCHOOL CTAE | 126,613 |
| 2621 | MAGNET CHOICE | 229,776 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

| PROJECT | DESCRIPTION | AMOUNT |
|----------------|--------------------------------|---------------|
| 2622 | MUSIC | 263,103 |
| 2623 | P/E DR. ED. | 310,398 |
| 2625 | FOREIGN LANGUAGE | 58,211 |
| 2626 | SECONDARY SCIENCE | 184,763 |
| 2627 | SECONDARY LANG ARTS/READING | 119,789 |
| 2628 | SECONDARY MATHEMATICS | 81,968 |
| 2629 | EARLY CHILDHOOD ED. | 23,446 |
| 2631 | EMPLOYEE CHILD CARE | 269,176 |
| 2632 | GUIDANCE | 73,729 |
| 2633 | PSYCH./DIAGNOSTIC SERV. C/W | 187,335 |
| 2634 | SOCIAL WORK C/W | 41,445 |
| 2635 | PRE-KINDERGARTEN HANDICAPPED | 20,939 |
| 2636 | ELEMENTARY EDUCATION | 18,400 |
| 2637 | HIGH SCHOOL EDUCATION | 23,136 |
| 2638 | ELEMENTARY SCIENCE | 1,054 |
| 2639 | ELEMENTARY MATHEMATICS | 42,136 |
| 2640 | ART PRE K-12 | 27,803 |
| 2642 | ELEMENTARY LANG ARTS/READING | 244,442 |
| 2649 | FAMILY & CONSUMER SCIENCE C/W | 17,510 |
| 2650 | CTAE/POST SECONDARY | 177,988 |
| 2651 | BUSINESS TECHNOLOGY | 24,907 |
| 2652 | COMM SERV/HUMAN RELATION | 211,311 |
| 2653 | HEALTH OCCUPATION EDUCATION | 3,688 |
| 2670 | EXCEPTIONAL ED. ADMIN | 32,625 |
| 2672 | SECONDARY SOCIAL STUDIES | 44,563 |
| 2673 | HEALTH EDUCATION | 14,455 |
| 2674 | EDUCATION ACCOUNTABILITY | 151,400 |
| 2675 | WAREHOUSE | 101,929 |
| 2677 | ELEMENTARY SOCIAL STUDIES | 267 |
| 2680 | MIDDLE SCHOOL EDUCATION | 89,497 |
| 2685 | ELEMENTARY SSAI | 88,143 |
| 2711 | AREA I PROJECT | 12,130 |
| 2712 | AREA II PROJECT | 17,648 |
| 2713 | AREA III PROJECT | 66,476 |
| 2714 | AREA IV PROJECT | 1,300 |
| 2720 | SATURDAY ALTERN TO SUSPENSION | 73,505 |
| 2901 | MAINTENANCE | 925,023 |
| 2902 | PINELLAS.CNTY.SCHS.POLICE DEPT | 1,664,006 |
| 2903 | PERSONNEL | 436,888 |
| 2904 | BUDGET | 3,300,000 |
| 2905 | RISK MANAGEMENT | 9,751,513 |
| 2906 | TELECOMMUNICATIONS | 2,156,363 |
| 2907 | OPER. FDS. FOR SPEC. REV PROJ. | 20,000 |
| 2908 | EQUAL EMPLOYMENT OPPORTUNITY | 96,583 |
| 2910 | AUDITING AND PROPERTY RECORDS | 11,200 |
| 2911 | ALTERNATIVE ED. | 997,758 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

| PROJECT | DESCRIPTION | AMOUNT |
|----------------|--------------------------------|---------------|
| 2914 | ENERGY MANAGEMENT | 7,200 |
| 3530 | OPERATING MAINTENANCE PROJECTS | 200,000 |
| 7100 | GE FOUNDATION | 814 |
| 7101 | CITIGROUP TEAM MENTOR GRANT | 145 |
| 7102 | FL MATH LARGO | 812 |
| 7103 | MEMORIALS/HONORARIUMS | 75 |
| 7104 | MIDULA TRUST | 112 |
| 7105 | JT CON ON ECON | 405 |
| 7106 | GIFTS LARGO MID | 374 |
| 7107 | LEXILES READING ENHANCEMENT | 1,397 |
| 7108 | INDUSTRIAL EDUCATION | 711 |
| 7110 | FL EDUC LEADERS | 314 |
| 7111 | ASS'T PRINCIPAL SUMMER INSTIT. | 19,827 |
| 7112 | MOD LEARN CLWR HI | 990 |
| 7113 | TARP.SP.CHAMBER OF COMM.MINI | 201 |
| 7114 | EH SED HUNSINGER | 326 |
| 7115 | PUBLIC AQUARIUM 1989/90 | 575 |
| 7116 | JR.LEAGUE OF CLWTR/DUN. 02-03 | 1,558 |
| 7117 | KIDS SCIENCE 1989/90 | 993 |
| 7118 | TYRONE MIDDLE SPECIAL ACCT | 527 |
| 7120 | BNK OF AM. INCUBATOR GRANT | 1,485 |
| 7121 | FOUNDATION MINI GRANTS | 8,980 |
| 7122 | FEDERATION FAMILY CHILD MENTAL | 499 |
| 7123 | FOOD IS FUEL GRANT | 10,000 |
| 7124 | S.T.A.R.T. CONFERENCE | 215 |
| 7126 | GIFTED ECONOMIC FAIR | 518 |
| 7127 | ADOPT A TEACHER GRANT | 1,237 |
| 7128 | READING CONFERENCE | 4,844 |
| 7129 | EXXON LOW PREVELANCE GRANT | 995 |
| 7130 | STUDENT SERVICE EMPLOYEE FUND | 668 |
| 7131 | SCHOLASTIC READING COUNTS | 1,499 |
| 7132 | JAMES E. ODOM ENDOWMENT | 30,260 |
| 7133 | EXXON COMMUNICATION DISORDER | 451 |
| 7134 | JC PENNEY AWARD | 504 |
| 7135 | READ PINELLAS MINIGRANT | 200 |
| 7136 | RUTH ST. JOHN-TEEN PARENTING | 2,337 |
| 7137 | LIBRARY MEDIA STUDENT PROJECTS | 2,460 |
| 7138 | FAMILY LITERACY INITIATIVE | 10,755 |
| 7139 | HONEYWELL PRE-K PARENT PROGRAM | 379 |
| 7140 | J.C. PENNY GRANT (FAIRMOUNT) | 599 |
| 7141 | GTE GIFT GRANT | 61 |
| 7142 | TRAINING FACILATION FUND | 20 |
| 7143 | SED SPECIAL PROJECT | 11,190 |
| 7144 | TARBELL TRUST HEARING IMPAIRED | 68,998 |
| 7145 | ATHLETIC SCHOLARSHIPS | 970 |
| 7146 | EXCEPTIONAL CHILDREN'S FUND | 2,972 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

| PROJECT | DESCRIPTION | AMOUNT |
|----------------|--------------------------------|---------------|
| 7147 | STUDENT SUCCESS GRANT | 382 |
| 7148 | YOUTH AS RESOURCES | 102 |
| 7149 | PRE-K PARENT INVOLVEMENT | 63 |
| 7150 | CEC - PAUL B STEPHENS | 184 |
| 7151 | SPECIAL OLYMPICS | 2,158 |
| 7152 | ST PETE READS | 2,390 |
| 7153 | SWFWMD WATER QUALITY PROJECT | 1,190 |
| 7154 | FUTURE ED. OF AMERICA | 500 |
| 7156 | AMERICAN DENTAL PLAN GRANT | (1) |
| 7158 | LEADERSHIP TRAINING NSF | 672 |
| 7159 | AMERICAN BRIGHT ARTS | 44 |
| 7160 | CULTURE EXPO 85 | 1,197 |
| 7161 | FLIGHT SIGHT (ELEM. SCIENCE) | (6) |
| 7162 | JORDON FUNDAMENTALS PTECSOUTH | 69 |
| 7163 | SCIENCE FAIR TRUST | 118 |
| 7164 | EDS TECH. GRANT | 1,500 |
| 7165 | SAVE | 33,057 |
| 7167 | JABIL/HARRIS | 5,090 |
| 7168 | FLRE MINI GRANT | 762 |
| 7169 | DEES TRUST & AGENCY PROJECT | 50 |
| 7172 | AM. ASSOC. FOR THE ADV. OF SCI | 2,000 |
| 7174 | EZRA JACK KEATS FOUNDATION,INC | 52 |
| 7175 | JORDAN FUNDAMENTAL | 32 |
| 7177 | RAYMOND-JAMES ENV. ED. | 56 |
| 7178 | HISTORY OF VIETNAM WAR | 500 |
| 7179 | TREE GRANT | 1,254 |
| 7180 | SEIRRA CLUB STUDENTS IN NATURE | 9,748 |
| 7181 | TIME WARNER GRANT | 874 |
| 7182 | D.A.R.E. AMERICA | 4,505 |
| 7183 | ALLEGANY FRANCISAN FOUND | 1,144 |
| 7184 | PINELLAS COUNTY ARTS COUNCIL | 5,147 |
| 7185 | YOUTH AS RESOURCES | 469 |
| 7186 | TOYOTA TAPESTRY GRANT | 300 |
| 7187 | AM SOUTH BANK PROJECTS | 855 |
| 7188 | CREATIVE TEACHING GRANT | 125 |
| 7191 | SUMMER BRIDGE PROGRAM | 33,316 |
| 7193 | HOMEBOUND MEMORIAL FUND | 2,166 |
| 7195 | TRUST ACCOUNT ADJUSTMENTS | 179 |
| 7196 | TOYOTA TIME GRANT | 5,000 |
| 7201 | ALTERNATIVE TCHRS/CHARTER HOSP | 109 |
| 7202 | MAINTENANCE EMPLOYEE RECOGN | 8,757 |
| 7204 | PORTFOLIO ASSESSMENT | 814 |
| 7501 | PIN. CTY. EDUCATION FOUNDATION | 1,965 |
| 7702 | FINANCIAL AID FEES | 386,680 |
| 9101 | SALARIES/BENEFITS | 586,742,825 |
| 9102 | SUMMER SCHOOL SALARIES | 829,022 |
| 9103 | ADDITIONAL DUTY SAL/BENE | 2,135,573 |
| 9501 | NON-AMENDABLE BUDGET | 1,584,472 |
| 9503 | MAINTENANCE PROJECTS | 11,074,395 |

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

| PROJECT | DESCRIPTION | AMOUNT |
|----------------|--------------------------------|--------------------|
| 9600 | AREA ROTATING PROJECTS | 31,907 |
| 9601 | AREA I MTCE PROJ | 634,731 |
| 9602 | AREA II MTCE PROJ | 471,466 |
| 9603 | AREA III MTCE PROJ | 912,118 |
| 9604 | AREA IV MTCE PROJ | 135,972 |
| 9611 | AREA I PROJECTS | 144 |
| 9612 | AREA II PROJECTS | 75,744 |
| 9613 | AREA III PROJECTS | 3,380 |
| 9614 | AREA IV PROJECTS | 4,427 |
| 9901 | SCHOOL DISCRETIONARY | 11,705,507 |
| 9902 | DEPARTMENT DISCRETIONARY | 9,692,820 |
| 9903 | COST CENTER CARRY OVER BUDGET | 14,683,456 |
| 9904 | FLEX DISCRETIONARY | 16,924 |
| 9905 | DISTRICT PROVIDED SCHOOL DISCR | 34,726 |
| 9906 | INVESTMENT ADJUSTMENTS | 2,300,000 |
| 9908 | UNITARY | 392,536 |
| 9910 | CHARTER SCHOOL CAP OUT MONEY | 44,444 |
| 9911 | NAT'L BD CERT / EXCELT TEACH | 55,761 |
| 9913 | TRADE CASH VALUE | 3,820 |
| | TOTAL | 712,378,187 |

**PINELLAS COUNTY
SCHOOL BOARD**

2003 - 2004 SCHEDULED MAINTENANCE PROJECTS

The following is a list of the maintenance projects which have been scheduled for 2003-04 in the operating fund. This list includes projects which were scheduled but not completed in previous years for which funding has been carried forward. It does not include projects scheduled in the Capital Outlay funds.

**2003-2004 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)**

| TERMS SUB PROJECT # | COST CENTER # | SCHOOL NAME PROJECT DESCRIPTION | AMOUNT | TOTAL |
|--------------------------------|--------------------------|---|-----------------------|---------------|
| AREA I | | | | |
| 0003 | 4491 | TARPON SPRINGS ELEMENTARY Fence | 2,000 | 2,000 |
| 0004 | 1071 | DUNEDIN ELEMENTARY Storage Building | 1,922 | 1,922 |
| 0004 | 1811 | HIGHPOINT ELEMENTARY Storage Bldg | 655 | 655 |
| 0005 0040 | 6181 | EAST LAKE HIGH Floor Covering Parent Drop/Off Pickup | 387 177 | 564 |
| 0009 | 1801 | CALVIN HUNSINGER Electrical | 1,500 | 1,500 |
| 0009 | | SKYCREST ELEMENTARY Electrical | 2,664 | 2,664 |
| 0011 0061 | 0751 | COUNTRYSIDE HIGH Cover Display Alcoves Modify Darkroom | 2,500 3,240 | 5,740 |
| 0012 0022 0067 | 6261 | CYPRESS WOODS ELEMENTARY Integrated Roof Access Ladder Remodel Office Plumbing | 2,500 2,505 343 | 5,348 |
| 0016 | 3191 | PALM HARBOR MIDDLE Band, Choral Room Acoustics | 5,255 | 5,255 |
| 0017 | 3341 | CLEARWATER INTERMEDIATE Restroom Electric Hand Dryer | 4,500 | 4,500 |
| 0022 | 0991 | DAVIS ELEMENTARY Remodel Office | 2,134 | 2,134 |
| 0026 | 3851 | SAN JOSE ELEMENTARY Bike Compound | 2,000 | 2,000 |
| 0030 | 1481 | GARRISON JONES ELEMENTARY Vehicle Safety Post | 2,000 | 2,000 |
| 0039 | 2741 | NORTH WARD ELMENTARY Drainage Improvements | 135 | 135 |
| 0043 0051 | 7020 | OPERATIONS TEAM -AREA I Remodeling Area I office Replace Curb | 2,156 2,500 | 4,656 |
| 0055 | 0851 | CURLEW CREEK ELEMENTARY Site Work | 4,933 | 4,933 |
| 0069 | 6271 | SUTHERLAND ELEMENTARY Stage Curtain | 1,454 | 1,454 |
| AREA I TOTAL | | | | 47,460 |
| AREA II | | | | |
| 0003 | 0371 | BELLEAIR ELEMENTARY Fence | 871 | 871 |
| 0003 | 3391 | PINELLAS PARK ELEMENTARY Fence | 69 | 69 |

**2003-2004 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)**

| TERMS SUB PROJECT # | COST CENTER # | SCHOOL NAME PROJECT DESCRIPTION | AMOUNT | TOTAL |
|--------------------------------|--------------------------|--|---------------|----------------|
| | 0391 | <u>BLANTON ELEMENTARY</u> | | |
| 0005 | | Flooring | 1,857 | 1,857 |
| | 1341 | <u>FRONTIER ELEMENTARY</u> | | |
| 0008 | | Install Security Gates | 2,654 | |
| 0034 | | Re-key | 4,474 | 7,128 |
| | 4231 | <u>SOUTHSIDE FUNDAMENTAL MIDDLE</u> | | |
| 0009 | | Install Electrical Outlets | 6,000 | 6,000 |
| | 3751 | <u>SAWGRASS LAKE ELEMENTARY</u> | | |
| 0018 | | Install Safety Fence | 1,725 | 1,725 |
| | 0060 | <u>LAKEVIEW ANNEX</u> | | |
| 0001 | | Carpet | 966 | |
| 0022 | | Remodel Office | 28,790 | |
| 0053 | | Concrete Pad | 607 | 30,363 |
| | 3561 | <u>RIO VISTA ELEMENTARY</u> | | |
| 0024 | | Relighting | 7,042 | 7,042 |
| | 3581 | <u>RIVIERA MIDDLE</u> | | |
| 0032 | | Walls | 7,601 | 7,601 |
| | 3871 | <u>SANDY LANE ELEMENTARY</u> | | |
| 0032 | | Replace Covered Wall | 24,000 | 24,000 |
| | 3361 | <u>PINELLAS CENTRAL ELEMENTARY</u> | | |
| 0045 | | Doors | 3,000 | |
| 0057 | | Storage Building | 21,630 | 24,630 |
| | 2471 | <u>TOMLINSON ADULT</u> | | |
| 0045 | | Doors | 1,279 | 1,279 |
| | 1751 | <u>HARRIS CENTER</u> | | |
| 0047 | | Replace Carpet & Tile Throughout | 30,836 | 30,836 |
| | 2751 | <u>NORTH WARD SECONDARY SCHOOL</u> | | |
| 0064 | | Install Sink & Cabinets For Program | 550 | 550 |
| | 2641 | <u>NORTHEAST HIGH</u> | | |
| 0065 | | Install Water To Groundskeeper Shop | 4,907 | 4,907 |
| | 4931 | <u>WOODLAWN ELEMENTARY</u> | | |
| 0071 | | Concrete Work | 512 | 512 |
| AREA II TOTAL | | | | 149,370 |
| <div>AREA III</div> | | | | |
| | 7050 | <u>OPERATION TEAM-AREA III</u> | | |
| 0002 | | Cabinets | 8000 | |
| 0033 | | Renovate Area III Office | 5008 | 13008 |
| | 2531 | <u>MOUNT VERNON</u> | | |
| 0045 | | Doors | 730 | 730 |
| | 3411 | <u>PINELLAS PARK MIDDLE</u> | | |
| 0003 | | Fence | 6,622 | 6,622 |
| | 0431 | <u>BOCA CIEGA HIGH</u> | | |
| 0020 | | Convert Room Into Office Space | 7,177 | 7,177 |
| | 2371 | <u>MELROSE ELEMENTARY</u> | | |
| 0023 | | Front Drive Improvements | 16,858 | |
| 0025 | | Rails | 3,409 | 20,267 |

**2003-2004 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)**

| TERMS SUB PROJECT # | COST CENTER # | SCHOOL NAME PROJECT DESCRIPTION | AMOUNT | TOTAL |
|-------------------------------------|--------------------------|--|---------------|----------------|
| | 1641 | GULF BEACHES | | |
| 0028 | | Renovate Front Office | 2,922 | |
| 0036 | | Install Staff Restroom | 33,000 | 35,922 |
| | 1961 | LAKEVIEW FUNDAMENTAL | | |
| 0056 | | Install Air Conditioner | 16,650 | 16,650 |
| | 0811 | CROSS BAYOU ELEMENTARY | | |
| 0057 | | Storage Building | 3,000 | 3,000 |
| | 4611 | TYRONE MIDDLE | | |
| 0066 | | Bookshelves | 7,000 | 7,000 |
| | 0481 | CAMPBELL PARK ELEMENTARY | | |
| 0901 | | Remodeling | 454 | 454 |
| AREA III TOTAL | | | | 110,830 |
| INSTITUTIONAL SERVICES | | | | |
| | 0450 | WALTER POWNALL SERVICE CENTER | | |
| 0013 | | Sound Proof at School Police | 2,911 | |
| 0068 | | Ceiling & Lights | 4,500 | 7,411 |
| INSTITUTIONAL SERVICES TOTAL | | | | 7,411 |
| SUPERINTENDENT | | | | |
| | 0040 | ADMINISTRATION BUILDING | | |
| 0028 | | Office Remodel | 3,632 | 3,632 |
| SUPERINTENDENT TOTAL | | | | 3,632 |
| GRAND TOTAL | | | | 318,703 |

2003-2004 NEW MAINTENANCE PROJECTS

GENERAL FUND (0100)

| TERMS SUB | COST | SCHOOL NAME | AMOUNT | TOTAL |
|----------------------|-----------------|-------------------------------|---------------|---------------|
| PROJECT # | CENTER # | PROJECT DESCRIPTION | | |
| AREA I | | | | |
| 0004 | 0711 | CLEARWATER HIGH | | |
| | | Sidewalks | 12,000 | 12,000 |
| 0004 | 4681 | PALM HARBOR UNIVERSITY HIGH | | |
| | | Sidewalks | 6,333 | 6,333 |
| 0025 | 0731 | COACHMAN FUNDAMENTAL | | |
| | | Rails | 8,000 | 8,000 |
| 0049 | 0531 | CARWISE MIDDLE | | |
| | | Resurface Track | 19,333 | 19,333 |
| 0059 | 7020 | OPERATION TEAM- AREA I OFFICE | | |
| | | Additional Parking | 15,000 | 15,000 |
| 0071 | | SOUTH WARD ELEMENTARY | | |
| | | Concrete Pad | 6,000 | 6,000 |
| AREA I TOTAL | | | | 66,666 |
| AREA II | | | | |
| 0002 | 7030 | OPERATION TEAM- AREA II | | |
| | | Cabinets | 3,533 | 3,533 |
| 0004 | 0391 | BLANTON ELEMENTARY | | |
| | | Sidewalks | 5,000 | 5,000 |
| 0021 | 3421 | PINELLAS PARK HIGH | | |
| | | Marker Boards | 5,000 | |
| 0025 | | Handrails | 3,000 | 8,000 |
| 0037 | 0371 | BELLEAIR ELEMENTARY | | |
| | | Blinds | 5,000 | 5,000 |
| 0039 | 4061 | JOHN HOPKINS MIDDLE | | |
| | | Sod | 2,000 | 2,000 |
| 0039 | 2691 | NORTH SHORE ELEMENTARY | | |
| | | Sod | 3,333 | 3,333 |
| 0057 | 0051 | ANONA ELEMENTARY | | |
| | | Storage Shed | 5,000 | 5,000 |
| 0035 | 3461 | PONCE DE LEON ELEMENTARY | | |
| | | Store-Fronts | 5,000 | 5,000 |
| 0054 | 4541 | PTEC NORTH | | |
| | | Paving | 14,000 | 14,000 |
| 0010 | 4351 | RAWLINGS ELEMENTARY | | |
| | | Security Lights | 4,800 | 4,800 |
| 0014 | 3871 | SANDY LANE ELEMENTARY | | |
| | | Drainage | 5,000 | 5,000 |
| 0039 | 4171 | SKYVIEW ELEMENTARY | | |
| | | Sod | 1000 | |
| 0059 | | Parking Lot | 5,000 | 6,000 |
| AREA II TOTAL | | | | 66,666 |

2003-2004 NEW MAINTENANCE PROJECTS

GENERAL FUND (0100)

| TERMS SUB | COST | SCHOOL NAME | AMOUNT | TOTAL |
|------------------|-----------------|---|---------------|----------------|
| PROJECT # | CENTER # | PROJECT DESCRIPTION | | |
| | | AREA III | | |
| 0005 | 2031 | LAKEWOOD HIGH Floor Covering | 8,334 | 8,334 |
| 0006 | 3371 | SEMINOLE VO-ED Remodel Computer Room | 15,000 | 20,000 |
| 0053 | | Concrete Slab | 5,000 | |
| 0055 | 3411 | PINELLAS PARK MIDDLE Site Improvements | 10,000 | 10,000 |
| 0057 | 0811 | CROSS BAYOU ELEMENTARY Storage Shed | 5,000 | 5,000 |
| 0062 | 3961 | SEVENTY FOURTH ST ELEMENTARY Replace Benches In Court-Yard | 6,000 | 6,000 |
| 0063 | 2531 | MOUNT VERNON ELEMENTARY Replace Playground Equipment | 6,200 | 6,200 |
| 0063 | 4771 | WESTGATE ELEMENTARY Replace Playground Equipment | 6,134 | 6,134 |
| 0064 | 7050 | OPERATION TEAM-AREA III OFFICE Kitchen Cabinets and Sink | 5,000 | 5,000 |
| | | AREA III TOTAL | | 66,668 |
| | | GRAND TOTAL | | 200,000 |

SCHEDULE OF BUDGETED POSITIONS BY COST CENTER

PINELLAS COUNTY
SCHOOL BOARD

SCHEDULE OF BUDGETED POSITIONS
BY COST CENTER

This section presents an overview of the personnel positions budgeted by the district in the operating (general) fund. It should be noted that these are approved authorizations, not actual filled positions.

This is a listing, by cost center, of the number of full time units and equivalent “partial unit” hours budgeted in fiscal 2003-04. The first column following the cost center number and name for school centers shows the unofficial enrollment as of the “ten day count” on August 18, 2003. The following columns are grouped by function. The heading ***DIRECT INSTRUCTION*** shows units in the “5000” series of functions, ***Basic, Exceptional, Vocational, and Adult***. Positions in this group are further divided into ***Instructional*** (positions under object code 0120, Teachers) and ***Others*** (all other object codes). Under the heading ***INSTRUCTIONAL SUPPORT*** are the positions in the “6000” series of functions. Positions in this group are further divided into ***Administrative*** (object code 0110), ***Instructional*** (object code 0130, Other Certificated Personnel), and ***Others*** (all other object codes). Finally, the heading ***GENERAL SUPPORT*** includes positions in the “7000”, “8000”, and “9000” functions. Positions in this group are further divided into ***Administrative*** (object code 0110) and ***Others*** (all other object codes).

A total number of full time equivalent units is shown for each cost center, with subtotals by organizational grouping, totals for each column, and a grand total.

Non-operating fund positions, such as those funded by federal grants, are not included in this section. Please see the Appendix or the Budget Summary discussion “How to Read the Budget” for an explanation of function and object codes.

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | ENROLL | DIRECT INSTRUCTION | | | | | | | | INSTRUCTIONAL | | | GENERAL | | TOTAL |
|------|----------------------------|--------|--------------------|-------|-------------|-------|------------|-------|--------|-------|---------------|--------|-------|---------|-------|-------|
| | | | BASIC | | EXCEPTIONAL | | VOCATIONAL | | ADULT | | SUPPORT | | | SUPPORT | | |
| | | | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | ADMIN | INSTR. | OTHER | ADMIN | OTHER | |
| | ELEMENTARY SCHOOLS | | | | | | | | | | | | | | | |
| 0051 | ANONA ELEMENTARY | 429 | 21.00 | | 1.00 | 1.00 | | | | | | 2.00 | 2.29 | 1.00 | 5.78 | 34.07 |
| 0111 | AZALEA ELEMENTARY | 660 | 29.00 | 2.00 | 12.00 | 10.00 | | | | | | 2.50 | 1.32 | 2.00 | 8.05 | 66.87 |
| 0131 | BARDMOOR ELEMENTARY | 625 | 27.00 | 2.00 | 6.00 | 5.00 | | | | | | 2.50 | 0.71 | 2.00 | 8.72 | 53.93 |
| 0151 | BAUDER ELEMENTARY | 853 | 39.00 | 3.43 | 10.00 | 7.00 | | | | | | 2.50 | 1.93 | 2.00 | 8.31 | 74.17 |
| 0161 | BAY POINT ELEMENTARY | 742 | 40.00 | 1.00 | 6.00 | 4.00 | | | | | | 3.50 | 1.57 | 2.00 | 9.75 | 67.82 |
| 0231 | BAY VISTA FUNDAMENTAL ELEM | 577 | 28.00 | 1.00 | 1.50 | 0.50 | | | | | | 2.50 | 0.61 | 1.00 | 5.88 | 40.99 |
| 0271 | BEAR CREEK ELEMENTARY | 560 | 26.00 | 2.00 | 3.00 | 2.00 | | | | | | 2.50 | 0.86 | 1.00 | 6.26 | 43.62 |
| 0321 | BELCHER ELEMENTARY | 552 | 28.00 | 2.00 | 6.00 | 5.00 | | | | | | 2.50 | 0.71 | 1.00 | 5.92 | 51.13 |
| 0371 | BELLEAIR ELEMENTARY | 541 | 26.00 | 2.00 | 6.00 | 6.00 | | | | | | 2.00 | 0.70 | 2.00 | 5.63 | 50.33 |
| 0391 | BLANTON ELEMENTARY | 727 | 39.00 | 5.00 | 14.00 | 12.00 | | | | | | 2.00 | 1.29 | 2.00 | 8.43 | 83.72 |
| 0441 | BROOKER CREEK ELEMENTARY | 794 | 38.00 | 0.43 | 8.00 | 6.00 | | | | | | 1.00 | 2.57 | 2.00 | 8.23 | 66.23 |
| 0481 | CAMPBELL PARK ELEMENTARY | 407 | 22.00 | 2.43 | 4.00 | 3.00 | | | | | | 2.50 | 0.71 | 1.00 | 12.23 | 47.87 |
| 0641 | CLEARVIEW AVE ELEMENTARY | 544 | 28.00 | | 6.00 | 5.00 | | | | | | 3.00 | 1.36 | 2.00 | 7.92 | 53.28 |
| 0811 | CROSS BAYOU ELEMENTARY | 598 | 29.00 | 1.00 | 11.00 | 14.00 | | | | | | 2.00 | 1.50 | 2.00 | 8.09 | 68.59 |
| 0851 | CURLEW CREEK ELEMENTARY | 677 | 35.00 | 4.00 | 7.00 | 5.00 | | | | | | 2.00 | 2.43 | 2.00 | 9.15 | 66.58 |
| 0991 | DAVIS ELEMENTARY | 667 | 32.00 | 2.00 | 10.53 | 6.00 | | | | | | 3.00 | 1.79 | 1.00 | 8.52 | 64.84 |
| 1071 | DUNEDIN ELEMENTARY | 593 | 27.00 | 2.00 | 7.00 | 5.00 | | | | | | 2.00 | 2.14 | 2.00 | 7.78 | 54.92 |
| 1131 | EISENHOWER ELEMENTARY | 811 | 37.00 | 2.00 | 8.00 | 7.00 | | | | | | 2.00 | 1.39 | 2.00 | 9.10 | 68.49 |
| 1211 | FAIRMOUNT PARK ELEMENTARY | 520 | 25.00 | 2.00 | 12.00 | 10.00 | | | | | | 2.00 | 0.43 | 2.00 | 9.27 | 62.70 |
| 1261 | SEXTON ELEMENTARY | 813 | 38.00 | 1.00 | 11.00 | 8.00 | | | | | | 2.00 | 1.77 | 2.00 | 10.95 | 74.72 |
| 1331 | FOREST LAKES ELEMENTARY | 806 | 38.00 | 1.00 | 8.00 | 7.00 | | | | | | 2.00 | 2.15 | 2.00 | 9.57 | 69.72 |
| 1341 | FRONTIER ELEMENTARY | 739 | 33.00 | 1.00 | 11.00 | 9.00 | | | | | | 4.00 | 1.21 | 2.00 | 9.76 | 70.97 |
| 1361 | FUGUITT ELEMENTARY | 678 | 30.00 | 2.00 | 9.00 | 7.00 | | | | | | 2.00 | 0.86 | 2.00 | 7.80 | 60.66 |
| 1421 | LYNCH ELEMENTARY | 675 | 32.00 | 2.00 | 10.00 | 9.00 | | | | | | 2.00 | 1.29 | 2.00 | 7.50 | 65.79 |
| 1471 | PERKINS ELEMENTARY | 603 | 40.03 | 2.00 | 10.00 | 8.00 | | | | | | 2.00 | 0.71 | 3.00 | 10.03 | 75.77 |
| 1481 | GARRISON-JONES ELEMENTARY | 725 | 35.00 | 1.00 | 5.00 | 2.00 | | | | | | 2.00 | 2.36 | 2.00 | 9.36 | 58.72 |
| 1641 | GULF BEACHES ELEMENTARY | 355 | 16.00 | 2.00 | 1.00 | 1.00 | | | | | | 2.50 | 0.43 | 1.00 | 5.28 | 29.21 |
| 1691 | GULFPORT ELEMENTARY | 376 | 17.00 | 1.00 | 7.00 | 6.00 | | | | | | 2.00 | 1.11 | 1.00 | 9.75 | 44.86 |
| 1781 | HIGHLAND LAKES ELEMENTARY | 725 | 33.00 | 1.00 | 5.00 | 3.00 | | | | | | 2.00 | 1.79 | 2.00 | 9.47 | 57.26 |
| 1811 | HIGH POINT ELEMENTARY | 575 | 30.00 | 1.00 | 2.00 | 2.00 | | | | | | 2.00 | 0.86 | 2.00 | 7.69 | 47.55 |
| 1821 | DOUG JAMERSON ELEMENTARY | 474 | 24.00 | 1.00 | 6.00 | 5.00 | | | | | | 2.50 | 0.57 | 1.00 | 8.77 | 48.84 |
| 1911 | KINGS HIGHWAY ELEMENTARY | 489 | 25.00 | 2.00 | 6.00 | 5.00 | | | | | | 2.50 | 1.50 | 1.00 | 6.66 | 49.66 |
| 1961 | LAKEVIEW FUNDAMENTAL ELEM | 292 | 13.00 | 1.00 | 1.50 | 1.00 | | | | | | 2.03 | 0.43 | 1.00 | 4.75 | 24.71 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | ENROLL | DIRECT INSTRUCTION | | | | | | | | INSTRUCTIONAL | | | GENERAL | | TOTAL |
|------|-------------------------------|--------|--------------------|-------|-------------|-------|------------|-------|--------|-------|---------------|--------|-------|---------|-------|-------|
| | | | BASIC | | EXCEPTIONAL | | VOCATIONAL | | ADULT | | SUPPORT | | | SUPPORT | | |
| | | | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | ADMIN | INSTR. | OTHER | ADMIN | OTHER | |
| 2021 | LAKEWOOD ELEMENTARY | 508 | 26.00 | 1.00 | 8.00 | 7.00 | | | | | | 2.00 | 1.29 | 2.00 | 10.29 | 57.58 |
| 2061 | LARGO CENTRAL ELEMENTARY | 422 | 20.00 | 1.00 | 4.00 | 4.00 | | | | | | 2.50 | 0.43 | 1.00 | 6.82 | 39.75 |
| 2141 | LEALMAN AVE ELEMENTARY | 497 | 30.00 | 3.00 | 5.00 | 4.00 | | | | | | 2.00 | 1.00 | 2.00 | 8.57 | 55.57 |
| 2251 | MADEIRA BEACH ELEMENTARY | 433 | 19.00 | | 3.00 | 2.00 | | | | | | 2.50 | 0.86 | 1.00 | 6.98 | 35.34 |
| 2281 | MAXIMO ELEMENTARY | 679 | 33.50 | 2.00 | 10.00 | 9.00 | | | | | | 2.00 | 1.29 | 2.00 | 8.47 | 68.26 |
| 2301 | MCMULLEN-BOOTH ELEMENTARY | 726 | 35.00 | 2.00 | 14.00 | 10.50 | | | | | | 1.00 | 1.29 | 2.00 | 9.50 | 75.29 |
| 2371 | MELROSE ELEMENTARY | 498 | 28.00 | 2.00 | 5.00 | 4.00 | | | | | | 2.00 | 1.29 | 2.00 | 6.50 | 50.79 |
| 2431 | MILDRED HELMS ELEMENTARY | 613 | 28.00 | 1.00 | 8.00 | 7.00 | | | | | | 2.00 | 1.50 | 2.00 | 7.68 | 57.18 |
| 2531 | MOUNT VERNON ELEMENTARY | 437 | 19.00 | 1.86 | 6.00 | 5.00 | | | | | | 3.00 | 1.29 | 2.00 | 5.78 | 43.93 |
| 2691 | NORTH SHORE ELEMENTARY | 550 | 28.00 | 2.00 | 2.00 | 1.00 | | | | | | 2.00 | 1.57 | 2.00 | 6.38 | 44.95 |
| 2741 | NORTH WARD ELEMENTARY | 296 | 14.00 | | 1.00 | 0.50 | | | | | | 2.03 | 0.50 | 1.00 | 6.00 | 25.03 |
| 2791 | NORTHWEST ELEMENTARY | 748 | 34.00 | 2.00 | 10.00 | 8.00 | | | | | | 2.00 | 0.79 | 2.00 | 9.13 | 67.92 |
| 2921 | OAKHURST ELEMENTARY | 689 | 34.00 | 1.00 | 7.00 | 5.00 | | | | | | 2.00 | 0.68 | 2.00 | 8.64 | 60.32 |
| 2961 | OLDSMAR ELEMENTARY | 674 | 32.00 | 2.00 | 6.00 | 5.00 | | | | | | 2.00 | 1.50 | 2.00 | 7.84 | 58.34 |
| 3021 | ORANGE GROVE ELEMENTARY | 337 | 16.00 | | 2.00 | 1.00 | | | | | | 2.50 | 0.86 | 1.00 | 6.00 | 29.36 |
| 3071 | OZONA ELEMENTARY | 754 | 34.00 | 1.00 | 9.55 | 8.00 | | | | | | 2.00 | 0.86 | 2.00 | 10.43 | 67.84 |
| 3131 | CURTIS FUNDAMENTAL ELEMENTARY | 434 | 19.00 | 1.00 | | 0.50 | | | | | | 2.50 | 1.19 | 1.00 | 5.67 | 30.86 |
| 3181 | PALM HARBOR ELEMENTARY | 433 | 21.00 | 2.00 | 5.00 | 4.00 | | | | | | 2.00 | 1.50 | 1.00 | 5.84 | 42.34 |
| 3281 | PASADENA FUNDAMENTAL ELEM | 461 | 20.00 | 1.00 | 3.50 | 1.00 | | | | | | 2.50 | 0.79 | 1.00 | 6.16 | 35.95 |
| 3361 | PINELLAS CENTRAL ELEMENTARY | 652 | 29.00 | 2.00 | 8.00 | 7.00 | | | | | | 2.00 | 1.57 | 2.00 | 12.54 | 64.11 |
| 3391 | PINELLAS PARK ELEMENTARY | 696 | 34.50 | 2.00 | 12.00 | 10.00 | | | | | | 2.50 | 1.28 | 2.00 | 7.25 | 71.53 |
| 3431 | PLUMB ELEMENTARY | 796 | 38.00 | 2.00 | 12.00 | 10.00 | | | | | | 2.00 | 2.00 | 2.00 | 8.67 | 76.67 |
| 3461 | PONCE DE LEON ELEMENTARY | 663 | 31.00 | 2.00 | 10.00 | 3.00 | | | | | | 2.00 | 1.07 | 2.00 | 7.14 | 58.21 |
| 3511 | RIDGECREST ELEMENTARY | 746 | 20.00 | 2.00 | 22.00 | 2.50 | | | | | | 2.00 | 1.29 | 2.00 | 10.00 | 61.79 |
| 3561 | RIO VISTA ELEMENTARY | 446 | 27.00 | 2.00 | 5.00 | 4.00 | | | | | | 2.50 | 0.43 | 1.00 | 6.10 | 48.03 |
| 3731 | SAFETY HARBOR ELEMENTARY | 604 | 29.00 | 1.00 | 10.00 | 8.00 | | | | | | 2.00 | 1.14 | 2.00 | 8.80 | 61.94 |
| 3751 | SAWGRASS LAKE ELEMENTARY | 722 | 33.00 | 2.00 | 7.00 | 5.00 | | | | | | 2.00 | 0.86 | 2.00 | 10.46 | 62.32 |
| 3761 | JAMES SANDERLIN ELEMENTARY | 554 | 26.00 | 1.00 | 7.00 | 6.00 | | | | | | 2.50 | 0.71 | 1.00 | 8.90 | 53.11 |
| 3851 | SAN JOSE ELEMENTARY | 552 | 26.00 | 1.00 | 9.00 | 8.00 | | | | | | 2.50 | 0.86 | 1.00 | 7.42 | 55.78 |
| 3871 | SANDY LANE ELEMENTARY | 677 | 33.00 | 2.00 | 9.00 | 7.00 | | | | | | 2.00 | 0.93 | 2.00 | 9.85 | 65.78 |
| 3911 | SEMINOLE ELEMENTARY | 753 | 34.00 | | 8.00 | 5.00 | | | | | | 2.00 | 1.43 | 2.00 | 9.49 | 61.92 |
| 3961 | SEVENTY-FOURTH ST ELEMENTARY | 651 | 30.00 | 1.00 | 8.00 | 7.00 | | | | | | 2.00 | 1.43 | 2.00 | 7.29 | 58.72 |
| 4021 | SHORE ACRES ELEMENTARY | 639 | 28.00 | 2.00 | 9.00 | 7.00 | | | | | | 2.00 | 1.07 | 2.00 | 6.63 | 57.70 |
| 4121 | SKYCREST ELEMENTARY | 671 | 34.00 | 1.00 | 8.00 | 6.00 | | | | | | 2.00 | 1.00 | 2.00 | 10.00 | 64.00 |
| 4171 | SKYVIEW ELEMENTARY | 569 | 26.00 | 2.00 | 7.00 | 6.00 | | | | | | 2.00 | 1.61 | 2.00 | 8.26 | 54.87 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | ENROLL | DIRECT INSTRUCTION | | | | | | | | INSTRUCTIONAL | | | GENERAL | | TOTAL |
|------|--------------------------------|--------|--------------------|--------|-------------|--------|------------|-------|--------|-------|---------------|--------|--------|---------|--------|----------|
| | | | BASIC | | EXCEPTIONAL | | VOCATIONAL | | ADULT | | SUPPORT | | | SUPPORT | | |
| | | | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | ADMIN | INSTR. | OTHER | ADMIN | OTHER | |
| 4281 | SOUTH WARD ELEMENTARY | 337 | 20.00 | 1.00 | 1.00 | 0.50 | | | | | | 2.00 | 0.43 | 1.00 | 5.00 | 30.93 |
| 4331 | STARKEY ELEMENTARY | 658 | 30.00 | 2.00 | 6.00 | 5.00 | | | | | | 2.00 | 0.71 | 2.00 | 7.96 | 55.67 |
| 4351 | MARJORIE KINNAN RAWLINGS ELEM | 662 | 30.00 | 1.66 | 9.00 | 7.00 | | | | | | 1.00 | 2.14 | 2.00 | 8.88 | 61.68 |
| 4381 | SUNSET HILLS ELEMENTARY | 559 | 30.00 | 2.00 | 4.00 | 2.00 | | | | | | 2.50 | 1.43 | 1.00 | 9.53 | 52.46 |
| 4491 | TARPON SPRINGS ELEMENTARY | 636 | 30.00 | 1.00 | 7.00 | 5.00 | | | | | | 2.00 | 1.36 | 2.00 | 7.90 | 56.26 |
| 4591 | TYRONE ELEMENTARY | 754 | 36.00 | 2.00 | 17.00 | 14.46 | | | | | | 2.00 | 3.86 | 2.00 | 9.87 | 87.19 |
| 4661 | TARPON SPRINGS FUND ELEMENTARY | 636 | 13.00 | 1.00 | | 1.00 | | | | | | 2.00 | 0.43 | 1.00 | 4.75 | 23.18 |
| 4701 | WALSINGHAM ELEMENTARY | 638 | 32.00 | 2.00 | 12.00 | 11.00 | | | | | | 2.00 | 2.21 | 2.00 | 8.55 | 71.76 |
| 4771 | WESTGATE ELEMENTARY | 778 | 35.00 | 2.00 | 7.00 | 6.00 | | | | | | 2.00 | 1.36 | 2.00 | 8.00 | 63.36 |
| 4931 | WOODLAWN ELEMENTARY | 559 | 26.50 | 1.00 | 9.00 | 6.00 | | | | | | 2.00 | 1.43 | 2.00 | 8.46 | 56.39 |
| 6251 | SOUTHERN OAK ELEMENTARY | 676 | 29.00 | 3.00 | 7.00 | 5.00 | | | | | | 2.50 | 0.93 | 2.00 | 8.08 | 57.51 |
| 6261 | CYPRESS WOODS ELEMENTARY | 743 | 37.00 | 2.00 | 8.00 | 6.00 | | | | | | 2.00 | 1.71 | 2.00 | 8.79 | 67.50 |
| 6271 | SUTHERLAND ELEMENTARY | 728 | 33.00 | 2.00 | 9.00 | 7.00 | | | | | | 2.00 | 1.36 | 2.00 | 8.11 | 64.47 |
| 6281 | LAKE ST. GEORGE ELEMENTARY | 675 | 31.00 | 1.00 | 6.00 | 5.00 | | | | | | 2.00 | 1.63 | 2.00 | 10.00 | 58.63 |
| 6351 | GUS A STAVROS INSTITUTE | | | 8.00 | | | | | | | | 4.00 | 1.15 | 1.00 | 4.63 | 18.78 |
| | TOTAL ELEMENTARY SCHOOLS | 49,821 | 2,361.53 | 137.81 | 593.58 | 455.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 182.06 | 104.65 | 142.00 | 670.35 | 4,647.44 |
| | EXCEPTIONAL CENTERS | | | | | | | | | | | | | | | |
| 0681 | STEPHENS EX STUDENT ED CENTER | 220 | | | 34.00 | 29.00 | | | | | | 2.00 | 2.57 | 2.00 | 11.86 | 81.43 |
| 0981 | HAMILTON DISSTON | 153 | | | 28.00 | 29.00 | | | | | | 3.00 | | 2.00 | 10.15 | 72.15 |
| 1801 | CALVIN HUNSINGER | 152 | | | 25.00 | 25.00 | | | | | | 3.00 | 0.43 | 2.00 | 8.91 | 64.34 |
| 2581 | NINA HARRIS EX STU ED CENTER | 263 | | | 40.00 | 32.00 | | | | | | 2.00 | 1.71 | 2.00 | 12.57 | 90.28 |
| 3231 | SANDERS EXCEPTIONAL | 184 | | | 29.00 | 28.00 | | | | | | 3.00 | 0.94 | 2.00 | 9.03 | 71.97 |
| | TOTAL EXCEPTIONAL CENTERS | 972 | 0.00 | 0.00 | 156.00 | 143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.00 | 5.65 | 10.00 | 52.52 | 380.17 |
| | MIDDLE SCHOOLS | | | | | | | | | | | | | | | |
| 0121 | AZALEA MIDDLE | 1309 | 51.03 | 1.00 | 17.00 | 11.00 | 3.00 | | | | | 5.00 | 8.10 | 4.00 | 17.38 | 117.51 |
| 0141 | LARGO MIDDLE | 1419 | 58.50 | 2.00 | 14.00 | 9.00 | 1.00 | | | | | 5.00 | 0.57 | 4.00 | 12.88 | 106.95 |
| 0171 | BAY POINT MIDDLE | 1249 | 54.16 | | 13.00 | 6.00 | 2.00 | | | | | 4.00 | 0.57 | 4.00 | 19.13 | 102.86 |
| 0531 | CARWISE MIDDLE | 1383 | 54.60 | 1.00 | 11.16 | 5.00 | | | | | | 4.00 | 0.57 | 4.00 | 16.38 | 96.71 |
| 0731 | COACHMAN FUNDAMENTAL MIDDLE | 555 | 21.53 | | 2.50 | 1.00 | 1.00 | | | | | 2.00 | 1.00 | 2.00 | 10.00 | 41.03 |
| 1091 | DUNEDIN HIGHLAND MIDDLE | 1152 | 49.32 | 1.00 | 12.00 | 7.00 | | | | | | 4.00 | 0.57 | 4.00 | 16.50 | 94.39 |
| 1281 | FITZGERALD MIDDLE | 1264 | 49.05 | 2.00 | 16.50 | 15.00 | 2.00 | | | | | 4.00 | 1.57 | 4.00 | 14.88 | 109.00 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | ENROLL | DIRECT INSTRUCTION | | | | | | | | INSTRUCTIONAL | | | GENERAL | | TOTAL |
|------|--------------------------------|--------|--------------------|-------|-------------|--------|------------|-------|--------|-------|---------------|--------|-------|---------|--------|----------|
| | | | BASIC | | EXCEPTIONAL | | VOCATIONAL | | ADULT | | SUPPORT | | | SUPPORT | | |
| | | | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | ADMIN | INSTR. | OTHER | ADMIN | OTHER | |
| 1831 | KENNEDY MIDDLE | 1092 | 42.66 | 1.00 | 13.00 | 5.00 | 3.00 | | | | | 4.00 | 0.57 | 4.00 | 12.13 | 85.36 |
| 2261 | MADEIRA BEACH MIDDLE | 1136 | 47.53 | 2.00 | 10.00 | 5.00 | 1.00 | | | | | 4.00 | 0.57 | 4.00 | 12.13 | 86.23 |
| 2321 | MEADOWLAWN MIDDLE | 1295 | 54.48 | | 14.50 | 8.00 | 3.00 | | | | | 4.00 | 0.57 | 4.00 | 17.75 | 106.30 |
| 2861 | OAK GROVE MIDDLE | 1168 | 46.66 | 2.00 | 11.00 | 7.00 | 3.00 | | | | | 4.50 | 0.57 | 4.00 | 12.00 | 90.73 |
| 3041 | OSCEOLA MIDDLE | 1175 | 48.66 | 1.00 | 14.50 | 11.00 | 3.50 | | | | | 4.00 | 0.57 | 4.00 | 16.50 | 103.73 |
| 3191 | PALM HARBOR MIDDLE | 1506 | 58.00 | 1.00 | 14.00 | 9.00 | 3.00 | | | | | 4.00 | 1.57 | 4.00 | 14.13 | 108.70 |
| 3411 | PINELLAS PARK MIDDLE | 1223 | 47.48 | 1.00 | 15.00 | 7.00 | 2.00 | | | | | 4.00 | 0.57 | 5.00 | 14.00 | 96.05 |
| 3581 | RIVIERA MIDDLE | 1166 | 47.30 | 1.00 | 14.53 | 10.00 | 1.00 | | | | | 4.50 | 0.57 | 4.00 | 14.28 | 97.18 |
| 3741 | SAFETY HARBOR MIDDLE | 1457 | 54.48 | 1.00 | 17.00 | 6.00 | 3.00 | | | | | 4.00 | 0.57 | 4.00 | 15.63 | 105.68 |
| 3931 | SEMINOLE MIDDLE | 1233 | 46.00 | 2.00 | 12.32 | 5.29 | 2.00 | | | | | 4.00 | 1.57 | 4.00 | 15.81 | 92.99 |
| 4061 | JOHN HOPKINS MIDDLE | 1408 | 69.50 | 1.00 | 11.00 | 6.00 | 3.00 | | | | | 5.00 | 0.57 | 4.00 | 20.88 | 120.95 |
| 4231 | SOUTHSIDE FUNDAMENTAL MIDDLE | 638 | 25.97 | 0.93 | 5.00 | 1.00 | | | | | | 3.00 | | 2.00 | 8.13 | 46.03 |
| 4581 | TARPON SPRINGS MIDDLE | 1535 | 60.26 | 1.00 | 15.00 | 6.00 | 2.00 | | | | | 5.00 | 0.57 | 4.00 | 14.63 | 108.46 |
| 4611 | TYRONE MIDDLE | 1168 | 46.50 | 1.00 | 18.50 | 10.00 | 1.00 | | | | | 4.00 | 0.57 | 4.00 | 13.63 | 99.20 |
| 4631 | THURGOOD MARSHALL MIDDLE | 576 | 24.00 | | 5.00 | 3.00 | | | | | | 3.00 | | 2.00 | 13.50 | 50.50 |
| | TOTAL MIDDLE SCHOOLS | 26,107 | 1,057.67 | 22.93 | 276.51 | 153.29 | 39.50 | 0.00 | 0.00 | 0.00 | 0.00 | 89.00 | 22.36 | 83.00 | 322.28 | 2,066.54 |
| | ALTERNATIVE SCHOOLS | | | | | | | | | | | | | | | |
| 1751 | HARRIS CENTER | | | | | | | | | | | | | | 1.63 | 1.63 |
| 2151 | LEALMAN INTERMEDIATE | 419 | 30.00 | 4.00 | 2.00 | 1.00 | | | | | | 6.00 | 0.57 | 2.00 | 9.88 | 55.45 |
| 2191 | SAFETY HARBOR SECONDARY SCHOOL | 18 | 8.00 | 3.00 | 2.00 | 1.00 | 1.00 | | | | | 1.00 | | 1.00 | 4.63 | 21.63 |
| 2751 | NORTH WARD SECONDARY SCHOOL | 17 | 11.00 | 1.00 | 1.00 | 2.00 | | | | | | | | 1.00 | 4.00 | 20.00 |
| 2821 | NORWOOD SECONDARY SCHOOL | 47 | 11.00 | 3.00 | 1.00 | 1.00 | | | | | | 1.50 | | 1.00 | 4.75 | 23.25 |
| 3341 | CLEARWATER INTERMEDIATE | 424 | 30.00 | 6.00 | 3.50 | 2.00 | | | | | | 7.00 | 0.57 | 2.00 | 9.50 | 60.57 |
| 7091 | PTEC-SOUTH SECONDARY SCHOOL | 87 | 10.00 | | 1.00 | 5.00 | | | | | 1.00 | 3.00 | | | 2.00 | 22.00 |
| | TOTAL ALTERNATIVE SCHOOLS | 1,012 | 100.00 | 17.00 | 10.50 | 12.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 | 18.50 | 1.14 | 7.00 | 36.39 | 204.53 |
| | SENIOR HIGH SCHOOLS | | | | | | | | | | | | | | | |
| 0251 | BAYSIDE HIGH | | | | | | | | | | | | | 1.25 | 3.00 | 4.25 |
| 0431 | BOCA CIEGA HIGH | 2124 | 83.10 | 1.00 | 16.00 | 10.00 | 12.00 | | | | | 8.50 | 0.57 | 6.00 | 25.28 | 162.45 |
| 0711 | CLEARWATER HIGH | 2197 | 84.30 | 1.00 | 12.00 | 7.00 | 6.00 | | | | | 7.00 | 0.86 | 5.00 | 24.88 | 148.04 |
| 0751 | COUNTRYSIDE HIGH | 2308 | 83.83 | 1.00 | 12.00 | 7.00 | 10.00 | | | | | 7.00 | 0.86 | 5.00 | 28.49 | 155.18 |
| 1031 | DIXIE HOLLINS HIGH | 1966 | 70.34 | 13.00 | 19.00 | 12.00 | 10.00 | | | | | 8.00 | 0.57 | 6.00 | 27.63 | 166.54 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | ENROLL | DIRECT INSTRUCTION | | | | | | | | INSTRUCTIONAL | | | GENERAL | | TOTAL |
|------|-------------------------------|---------|--------------------|--------|-------------|--------|------------|-------|--------|-------|---------------|--------|--------|---------|----------|-----------|
| | | | BASIC | | EXCEPTIONAL | | VOCATIONAL | | ADULT | | SUPPORT | | | SUPPORT | | |
| | | | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | ADMIN | INSTR. | OTHER | ADMIN | OTHER | |
| 1081 | DUNEDIN HIGH | 2029 | 75.08 | 1.00 | 12.00 | 7.00 | 7.50 | | | | | 6.50 | 0.57 | 5.00 | 22.00 | 136.65 |
| 1531 | GIBBS HIGH | 2188 | 100.20 | 1.00 | 15.00 | 8.00 | 6.50 | | | | | 8.50 | 0.57 | 7.00 | 31.63 | 178.40 |
| 2031 | LAKEWOOD HIGH | 1724 | 67.51 | 1.00 | 9.16 | 6.00 | 6.00 | | | | | 6.50 | 1.57 | 6.00 | 22.27 | 126.01 |
| 2081 | LARGO HIGH | 2286 | 86.42 | | 10.00 | 6.00 | 10.50 | | | | | 8.00 | 0.57 | 6.00 | 27.02 | 154.51 |
| 2641 | NORTHEAST HIGH | 2161 | 84.04 | 1.00 | 13.00 | 7.33 | 10.00 | | | | | 7.50 | 0.86 | 6.00 | 35.18 | 164.91 |
| 3031 | OSCEOLA HIGH | 1711 | 63.29 | 1.00 | 13.00 | 8.00 | 5.00 | | | | | 6.00 | 2.21 | 5.00 | 25.85 | 129.35 |
| 3421 | PINELLAS PARK HIGH | 2372 | 94.12 | 1.00 | 16.00 | 19.00 | 8.00 | | | | | 8.50 | 0.57 | 7.00 | 28.51 | 182.70 |
| 3781 | ST PETERSBURG HIGH | 2416 | 101.70 | 1.00 | 11.00 | 6.00 | 7.00 | | | | | 7.90 | 0.57 | 6.00 | 26.68 | 167.85 |
| 3921 | SEMINOLE HIGH | 2151 | 77.17 | 1.00 | 7.00 | 4.00 | 15.00 | | | | | 7.00 | 0.86 | 5.00 | 25.48 | 142.51 |
| 4521 | TARPON SPRINGS HIGH | 1897 | 67.58 | 1.00 | 8.00 | 5.00 | 11.00 | | | | | 6.00 | 0.87 | 5.00 | 23.75 | 128.20 |
| 4681 | PALM HARBOR UNIVERSITY HIGH | 2357 | 96.28 | 1.00 | 6.00 | 5.00 | 10.00 | | | | | 9.00 | 0.57 | 6.00 | 27.00 | 160.85 |
| 6181 | EAST LAKE HIGH | 2265 | 85.30 | 1.00 | 10.00 | 6.00 | 8.00 | | | | | 7.00 | 0.86 | 5.00 | 27.87 | 151.03 |
| | TOTAL SENIOR HIGH SCHOOLS | 34,152 | 1,320.26 | 27.00 | 189.16 | 123.33 | 142.50 | 0.00 | 0.00 | 0.00 | 0.00 | 118.90 | 13.51 | 92.25 | 432.52 | 2,459.43 |
| | VOCATIONAL CENTERS | | | | | | | | | | | | | | | |
| 2471 | TOMLINSON ADULT LEARNING CTR | | | | | | 1.00 | | 13.00 | 1.00 | | 3.00 | | 1.00 | 5.38 | 24.38 |
| 3371 | SEMINOLE VOCATIONAL ED CTR | | 5.00 | 1.00 | 1.00 | 1.00 | 10.00 | 2.00 | | | | 1.00 | | 1.00 | 6.88 | 28.88 |
| 3801 | PTEC/ST PETERSBURG | | 8.16 | 12.00 | 6.00 | 4.00 | 55.00 | | 3.00 | 1.57 | | 7.00 | 1.00 | 3.50 | 34.63 | 135.86 |
| 4541 | PTEC/CLEARWATER | | 6.00 | 12.00 | 5.00 | 2.00 | 80.50 | | 6.50 | | | 8.00 | | 4.50 | 31.38 | 155.88 |
| | TOTAL VOCATIONAL CENTERS | 0 | 19.16 | 25.00 | 12.00 | 7.00 | 146.50 | 2.00 | 22.50 | 2.57 | 0.00 | 19.00 | 1.00 | 10.00 | 78.27 | 345.00 |
| | ADULT CENTERS | | | | | | | | | | | | | | | |
| 0712 | CLEARWATER ADULT ED CENTER | | | | | | | | 9.00 | | | 1.00 | | 1.00 | 3.00 | 14.00 |
| 0752 | COUNTRYSIDE COMMUNITY SCHOOL | | | | | | | | | | | | | | | 0.00 |
| 1032 | DIXIE HOLLINS ADULT ED CENTER | | | | | | | | 7.00 | | | | 0.29 | 1.00 | 3.00 | 11.29 |
| 2032 | LAKEWOOD COMMUNITY | | | | | | | | 3.00 | | | | 0.29 | 1.00 | 2.00 | 6.29 |
| 2642 | NORTHEAST COMMUNITY | | | | | | | | 4.00 | | | | | 1.00 | 2.00 | 7.00 |
| 2962 | OLDSMAR COMMUNITY | | | | | | | | | | | | | | | 0.00 |
| 3922 | SEMINOLE COMMUNITY | | | | | | | | | | | | | | | 0.00 |
| 4522 | TARPON COMMUNITY | | | | | | | | | | | | | | | 0.00 |
| 4682 | PALM HARBOR COMMUNITY | | | | | | 1.00 | | 5.00 | | | | 0.29 | 1.00 | 2.00 | 9.29 |
| | TOTAL ADULT CENTERS | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 28.00 | 0.00 | 0.00 | 1.00 | 0.87 | 5.00 | 12.00 | 47.87 |
| | SUBTOTAL SCHOOL COST CENTERS | 112,064 | 4,858.62 | 229.74 | 1,237.75 | 894.08 | 330.50 | 2.00 | 50.50 | 2.57 | 1.00 | 441.46 | 149.18 | 349.25 | 1,604.33 | 10,150.98 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | ENROLL | DIRECT INSTRUCTION | | | | | | | | INSTRUCTIONAL | | | GENERAL | | TOTAL |
|------|-----------------------------------|--------|--------------------|-------|-------------|-------|------------|-------|--------|-------|---------------|--------|-------|---------|-------|--------|
| | | | BASIC | | EXCEPTIONAL | | VOCATIONAL | | ADULT | | SUPPORT | | | SUPPORT | | |
| | | | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | ADMIN | INSTR. | OTHER | ADMIN | OTHER | |
| | SCHOOL BOARD | | | | | | | | | | | | | | | |
| 5000 | ATTORNEY FOR BOARD | | | | | | | | | | | | | 2.00 | 3.00 | 5.00 |
| 7000 | SCHOOL BOARD | | | | | | | | | | | | | 7.00 | 2.00 | 9.00 |
| | TOTAL SCHOOL BOARD | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.00 | 5.00 | 14.00 |
| | SUPERINTENDENT | | | | | | | | | | | | | | | |
| 0040 | ADMINISTRATION BUILDING | | | | | | | | | | | | | | 15.50 | 15.50 |
| 5040 | SUPERINTENDENT'S OFFICE | | | | | | | | | | | | | 2.00 | 3.00 | 5.00 |
| 5170 | OFFICE PROFESSIONAL STANDARDS | | | | | | | | | | | | | 2.00 | 2.00 | 4.00 |
| 5250 | ORGANIZATIONAL, INSTR, STUD. SUPP | | | | | | | | | | 2.00 | | 1.00 | | 3.00 | 6.00 |
| 5460 | RESEARCH & ACCOUNTABILITY | | | | | | | | | | | | | 5.00 | 6.00 | 11.00 |
| 5480 | MAILROOM ADMIN BLDG | | | | | | | | | | | | | | 2.00 | 2.00 |
| 5640 | PRE K-12 EXTRA CURR STU ACTIVI | | | | | | | | | | | | | 1.00 | 1.00 | 2.00 |
| 5880 | PINELLAS ACAD FOR LEADRSHP DEV | | | | | | | | | | | 1.00 | 10.87 | | | 11.87 |
| 5910 | STAFF ATTORNEY | | | | | | | | | | | | | 1.00 | 1.00 | 2.00 |
| 5940 | STUDENT ASSIGNMENT | | | | 1.00 | 1.00 | | | | | | | | 2.00 | 3.00 | 7.00 |
| 5990 | PLANNING & POLICY | | | | | | | | | | | | | 1.00 | 2.00 | 3.00 |
| 6010 | UNITARY STATUS IMPLEMENTATION | | | | | | | | | | | | | 2.00 | 4.00 | 6.00 |
| 6010 | UNITARY STATUS IMPLEMENTATION | | | | | | | | | | | | | 2.00 | 4.00 | 6.00 |
| 7120 | FEIC @ PTEC SOUTH | | | | | | 2.00 | | | | | | | | | 13.00 |
| 7130 | FEIC @ ROBINSON CHALLENGE | | | | | | 2.00 | | | | | | | | | 13.00 |
| | TOTAL SUPERINTENDENT | 0 | 0 | 0 | 1 | 5 | 0 | 0 | 0 | 0 | 2 | 1 | 11.87 | 18 | 72.5 | 111.37 |
| | SCHOOL OPERATIONS | | | | | | | | | | | | | | | |
| 5030 | SCHOOL OPERATIONS - AREA I | | | | | | | | | | | | | 4.00 | 1.00 | 7.00 |
| 5970 | SCHOOL OPERATIONS - AREA II | | | | | | | | | | | | | 4.00 | 1.00 | 7.00 |
| 5980 | SCHOOL OPERATIONS - AREA III | | | | | | | | | | | | | 4.00 | 1.00 | 7.00 |

PINELLAS COUNTY SCHOOL BOARD

[illegible]

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | ENROLL | DIRECT INSTRUCTION | | | | | | | | INSTRUCTIONAL | | | GENERAL | | TOTAL |
|------|--------------------------------------|--------|--------------------|-------|-------------|-------|------------|-------|--------|-------|---------------|--------|-------|---------|----------|----------|
| | | | BASIC | | EXCEPTIONAL | | VOCATIONAL | | ADULT | | SUPPORT | | | SUPPORT | | |
| | | | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | ADMIN | INSTR. | OTHER | ADMIN | OTHER | |
| 5590 | TRANSPORTATION | | | | | | | | 0.50 | | | | | 4.00 | 985.72 | 990.22 |
| 5800 | WAREHOUSING | | | | | | | | | | | | | 1.00 | 29.50 | 30.50 |
| 5820 | REAL PROPERTY | | | | | | | | | | | | | 1.00 | 6.00 | 7.00 |
| 5900 | VEHICLE MAINTENANCE | | | | | | | | | | | | | 1.00 | 82.00 | 83.00 |
| 5930 | FACILITIES DEPARTMENT | | | | | | | | | | | | | 3.00 | 22.00 | 25.00 |
| 6320 | 49TH STREET BUS COMPOUND | | | | | | | | | | | | | | 0.75 | 0.75 |
| | TOTAL INSTITUTIONAL SERVICES | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 13.75 | 1,488.70 | 1,502.95 |
| | HUMAN RESOURCES | | | | | | | | | | | | | | | |
| 5110 | INFO SVCS/I.T.V. PROD/PROGRAM | | | | | | | | | | | | 12.00 | | 3.00 | 15.00 |
| 5180 | DIVISION OF HUM RES & PB AF | | | | | | | | | | | | | 2.00 | 1.00 | 3.00 |
| 5310 | RISK MANAGEMENT AND INSURANCE | | | | | | | | | | | | | 2.00 | 21.00 | 23.00 |
| 5400 | HUMAN RESOURCES | | 2.00 | | | 1.00 | | | | | | 1.00 | | 6.00 | 60.09 | 70.09 |
| 5840 | OFFICE OF EQUAL OPPORTUNITY | | | | | | | | | | | | | 1.00 | 3.00 | 4.00 |
| | TOTAL HUMAN RESOURCES | 0 | 2.00 | 0.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 12.00 | 11.00 | 88.09 | 115.09 |
| | CURRICULUM AND INSTRUCTION ADM | | | | | | | | | | | | | | | |
| 5290 | DIVISION OF C & I | | | | | | | | | | | | | 1.00 | 2.00 | 3.00 |
| 5570 | C&I/MIS LIAISON | | | | | | | | | | 1.00 | | 1.00 | | | 2.00 |
| | TOTAL CURRICULUM AND INSTRUCTION ADM | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 1.00 | 2.00 | 5.00 |
| | ORG/INSTR & STUDENT SUPPORT | | | | | | | | | | | | | | | |
| 5790 | QUALITY ACADEMY | | | | | | | | | | | | | 1.00 | 2.00 | 3.00 |
| | TOTAL ORG/INSTR & STUDENT SUPPORT | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 2.00 | 3.00 |
| | SECONDARY/WORKFORCE EDUCATION | | | | | | | | | | | | | | | |
| 5060 | LIBRARY MEDIA/TECHNOLOGY | | | | | | | | | | 1.00 | | 9.00 | | | 10.00 |
| 5220 | MAGNET/FUND. SCHOOL PROGRAMS | | 1.00 | | | | | | | | 1.00 | | 1.47 | | | 3.47 |
| 5280 | INSTRUCTIONAL TECHNOLOGY | | | | | | | | | | 1.00 | | 7.00 | | 4.00 | 12.00 |
| 5300 | DROPOUT PREVENTION | | 67.50 | 32.00 | 1.00 | 3.00 | | | | | 4.00 | 0.50 | 8.00 | | | 116.00 |
| 5510 | HIGH SCH.ED.& WORKFORCE DEVELO | | | | | | | | | | 1.00 | | 2.00 | | | 3.00 |
| 5540 | COMMUNITY SERV/HUMAN RELATIONS | | | | | | | | | | | | | | 8.53 | 8.53 |
| 5620 | INSTRUCTIONAL MATERIALS | | | | | | | | | | 1.00 | | 2.00 | | 5.00 | 8.00 |
| 5690 | FAMILY & CONSUMER SCIENCES | | | | | | | | | | 1.00 | | 1.00 | | | 2.00 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | ENROLL | DIRECT INSTRUCTION | | | | | | | | INSTRUCTIONAL | | | GENERAL | | TOTAL |
|------|-------------------------------------|--------|--------------------|-------|-------------|-------|------------|-------|--------|-------|---------------|--------|-------|---------|-------|--------|
| | | | BASIC | | EXCEPTIONAL | | VOCATIONAL | | ADULT | | SUPPORT | | | SUPPORT | | |
| | | | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | ADMIN | INSTR. | OTHER | ADMIN | OTHER | |
| 5700 | WRKFORC.DEVELOPMENT SECONDARY | | | | | | | | | | 0.50 | | 0.50 | | 0.50 | 1.50 |
| 5720 | BUSINESS TECH & WORKFORCE DEV | | | | | | | | | | 1.00 | | 1.00 | | | 2.00 |
| 5750 | WRKFRC.DEVELOPMENT POST SEC. | | | | | | 24.50 | | | | 1.50 | 1.00 | 8.50 | | 0.50 | 36.00 |
| 5760 | INDUSTRY SERVICES | | | | | | | | | | | | | | | 0.00 |
| 5780 | INDUSTRIAL TECH & AGRI BUS ED | | | | | | | | | | 1.00 | | 1.00 | | | 2.00 |
| 5850 | HIGH SCHOOL EDUCATION | | 2.00 | | | | | | | | 1.00 | | 1.00 | | | 4.00 |
| 5890 | HEALTH SCIENCES EDUCATION | | | | | | | | | | | | 1.00 | | | 1.00 |
| 6020 | TEACHING & LEARNING SYST.DEV. | | | | | | | | | | | | 2.00 | | | 2.00 |
| | TOTAL SECONDARY/WORKFORCE EDUCATION | 0 | 70.50 | 32.00 | 1.00 | 3.00 | 24.50 | 0.00 | 0.00 | 0.00 | 15.00 | 1.50 | 45.47 | 0.00 | 18.53 | 211.50 |
| | STUDENT SERVICES & ELE EDUC | | | | | | | | | | | | | | | |
| 0180 | STUDENT SERVICES - AREA III | | | | | | | | | | | | 3.00 | | | 3.00 |
| 4500 | STUDENT SERVICES - AREA I | | | | | | | | | | | | 4.00 | | | 4.00 |
| 5070 | ELEMENTARY SCIENCE | | | | | | | | | | | 0.50 | | | | 0.50 |
| 5190 | COMMUNITY INVOLVEMENT | | | | | | | | | | 1.00 | | 4.80 | | | 5.80 |
| 5200 | ELEM EDUC & STUDENT SERVICES | | | | | | | | | | | | | | | 0.00 |
| 5210 | DOORWAYS | | | | | | | | | | | 2.00 | 1.00 | | | 3.00 |
| 5260 | GUIDANCE | | | | | | | | | | | | 1.08 | | | 1.08 |
| 5380 | ELEMENTARY MATHEMATICS | | | | | | | | | | 2.00 | | 1.00 | | | 3.00 |
| 5390 | PSYCHOLOGICAL SERVICES | | | | | | | | | | | 57.44 | | | | 57.44 |
| 5450 | DIAGNOSTIC SERVICE | | | | | | | | | | | 13.00 | | | | 13.00 |
| 5530 | SCHOOL HEALTH SERVICES | | | | | | | | | | 1.00 | 1.36 | 37.00 | | | 39.36 |
| 5550 | STUDENT SERVICE-AREA II EUCLID | | | | | | | | | | | | 4.00 | | 1.75 | 5.75 |
| 5610 | PARTNERSHIP SCHOOLS/CHILD CARE | | | | | | | | | | 1.00 | | 1.00 | | | 2.00 |
| 5630 | EARLY CHILDHOOD EDUCATION | | | | | | | | | | 1.00 | | 1.00 | | | 2.00 |
| 5650 | SCHL SOC WK/FULL SERVICE SCHLS | | | | | | | | | | 1.00 | 69.15 | 2.00 | | | 72.15 |
| 5680 | ELEMENTARY EDUCATION | | | | | | | | | | 0.50 | | 2.00 | | | 2.50 |
| 5710 | STUDENT SERVICES DRUID COMPLEX | | | | | | | | | | | | 3.00 | | | 3.00 |
| 5810 | ELEMENTARY LANG.ARTS & READING | | 2.00 | | | | | | | | 1.00 | 1.00 | 3.00 | | | 7.00 |
| 5950 | ELEMENTARY SOCIAL STUDIES | | | | | | | | | | | | | | | 0.00 |
| 6680 | PRE-KINDERGARTEN HANDICAPPED | | | | 23.53 | | | | | | | | | | | 23.53 |
| | STUDENT SERVICES & ELE EDUC | 0 | 2.00 | 0.00 | 23.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.50 | 144.45 | 67.88 | 0.00 | 1.75 | 248.11 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | ENROLL | DIRECT INSTRUCTION | | | | | | | | INSTRUCTIONAL | | | GENERAL | | TOTAL |
|------|-----------------------------------|---------|--------------------|--------|-------------|--------|------------|-------|--------|-------|---------------|--------|--------|---------|----------|-----------|
| | | | BASIC | | EXCEPTIONAL | | VOCATIONAL | | ADULT | | SUPPORT | | | SUPPORT | | |
| | | | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | INSTR. | OTHER | ADMIN | INSTR. | OTHER | ADMIN | OTHER | |
| | ELEMENTARY SCHOOL & ESE | | | | | | | | | | | | | | | |
| 5050 | PRE K-12 ARTS | | 90.03 | | | | | | | | 1.00 | | 1.00 | | | 92.03 |
| 5230 | SECONDARY LANG. ARTS & READING | | | | | | | | | | 1.50 | | 2.00 | | | 3.50 |
| 5240 | WORLD LANGUAGES | | 1.00 | 73.00 | | | | | | | 2.00 | | 2.00 | | | 78.00 |
| 5350 | SECONDARY MATHEMATICS | | | | | | | | | | 1.00 | | 1.00 | | | 2.00 |
| 5360 | PRE K-12 MUSIC | | 89.00 | | | | | | | | 1.00 | | 1.00 | | | 91.00 |
| 5430 | PRE K-12 HEALTH EDUCATION | | | | | | | | | | 1.00 | | 1.00 | | | 2.00 |
| 5500 | SECONDARY SCIENCE | | | | | | | | | | 1.00 | 6.00 | 2.00 | | | 9.00 |
| 5520 | PRE K-12 PE/DRIVER EDUCATION | | | 165.00 | | | | | | | 1.00 | | 1.00 | | | 167.00 |
| 5730 | MIDDLE SCHOOL EDUCATION | | | | | | | | | | 1.00 | | 1.00 | | | 2.00 |
| 5740 | EXCEPTIONAL STUDENT EDUCATION | | | | 4.00 | 1.00 | | | | | | 1.00 | 1.00 | | | 7.00 |
| 5920 | SECONDARY SOCIAL STUDIES | | | | | | | | | | 1.00 | | 1.00 | | | 2.00 |
| 6600 | MIDDLE SCH & EXCEPT STUD EDUC | | | | | | | | | | 1.00 | | 2.00 | | | 3.00 |
| 6610 | MENTALLY HANDICAPPED | | | | | | | | | | | | | | | 0.00 |
| 6620 | GIFTED & ABLE LEARNERS | | | | 4.31 | | | | | | 0.50 | 0.50 | 1.00 | | | 6.31 |
| 6630 | SPECIFIC LEARNING DISABILITY | | | | 1.00 | | | | | | | | | | | 1.00 |
| 6640 | COMMUNICATION DISORDERS | | | | 50.68 | 12.50 | | | | | | 3.00 | 1.00 | | | 67.18 |
| 6650 | LOW PREVALENCE | | | | 15.00 | | | | | | | | | | | 15.00 |
| 6670 | EMOTIONALLY HANDICAPPED/SED | | | | 1.00 | | | | | | | | | | | 1.00 |
| 6690 | OT-PT/MEDICAID | | | | 84.93 | | | | | | | | 31.86 | | | 116.79 |
| 7080 | HOSPITAL HOMEBOUND | | | | 32.00 | | | | | | | | 1.00 | | | 33.00 |
| | TOTAL MIDDLE SCHOOL & ESE | 0 | 180.03 | 238 | 192.92 | 13.5 | 0 | 0 | 0 | 0 | 13 | 10.5 | 50.86 | 0 | 0 | 698.81 |
| | OTHER COST CENTERS | | | | | | | | | | | | | | | |
| 7990 | COUNTY WIDE | | 0.83 | | | | | | | | | | | | | 0.83 |
| | TOTAL OTHER COST CENTERS | 0 | 0.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.83 |
| | SUBTOTAL: NON-SCHOOL COST CENTERS | 0 | 255.36 | 270.00 | 218.45 | 22.50 | 24.50 | 0.00 | 0.50 | 0.00 | 40.50 | 162.45 | 217.08 | 75.75 | 1,920.93 | 3,208.02 |
| | GRAND TOTAL: | 112,064 | 5,113.98 | 499.74 | 1,456.20 | 916.58 | 355.00 | 2.00 | 51.00 | 2.57 | 41.50 | 603.91 | 366.26 | 425.00 | 3,525.26 | 13,359.00 |

CAPITAL OUTLAY FUND SUMMARY

PINELLAS COUNTY
SCHOOL BOARD

CAPITAL OUTLAY FUNDS

Capital Outlay Funds are used to account for major construction, renovation and remodeling projects and for certain types of major equipment purchases. There are significant legal restrictions on the uses of capital outlay funds. For the last two decades, the Pinellas County School District has financed capital projects on a "pay-as-you-go" basis; that is, without borrowing (issuing bonds). In February 2000, the district participated in a state bond issue pledging its capital outlay and debt service (CO&DS) revenue. In addition, the District has bonded its annual distribution from "Classrooms First" allocations as funds are needed to complete planned projects. The District maintains a multi-year capital outlay plan which is updated and approved annually by the School Board. This plan is primarily based on a comprehensive Educational Plant Survey which is conducted every five years by each district in the state. The District is required each year to prepare a tentative district facilities work program prior to adoption of the district school budget. The tentative district facilities work program must include: major repairs and renovations; construction projects to ensure available student stations; projected costs of projects; estimated capital outlay revenues; projects to be funded from current revenues; options for generating additional revenues; and other data related to the capital program. The District is required to provide opportunity for public comment on the tentative district facilities work program prior to approval of the work program and school budget. Pinellas County Schools recently updated its district facilities work program. The projects reflected in this document are based on the tentative work program, which was presented to the School Board for public comment and adopted on August 19, 2003.

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

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

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

Public Education Capital Outlay, or PECO, Funds

These funds are allocated by the State of Florida to the various school districts based on formulas which take into consideration both student enrollment growth and the amount and age of facilities. The main source of PECO is the gross receipts tax on utilities. In recent years, the state issued bonds to accelerate the availability of PECO funds. The state-level commitment to repay this debt reduced the amount of new PECO dollars allocated to school districts beginning with fiscal year 1994-95.

Other Capital Funds

Other resources for capital outlay projects include State Capital Outlay and Debt Service (CO&DS) allocations of motor vehicle license revenues; Classroom First funds; "Penny for Pinellas" funds and Racing Commission funds.

MAJOR NEW CAPITAL OUTLAY REVENUES

| | 2002-03 Budget | 2003-04 Budget |
|----------------|----------------------|----------------------|
| Two-Mill Funds | \$ 86,744,314 | \$ 94,499,121 |
| PECO | 12,184,723 | 10,776,127 |
| CO&DS | 800,000 | 800,000 |
| Other | 8,170,827 | 3,723,250 |
| TOTAL | \$107,899,864 | \$116,298,498 |

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Pinellas County School Board will soon consider a measure to continue to impose a 2.000 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 6.243 mills for operating expenses and is proposed solely at the discretion of the school board.

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

The capital outlay tax will generate approximately \$94,499,121 to be used for the following projects:

CONSTRUCTION & REMODELING

Druid Complex
Dunedin Highland Middle
Gibbs High
Lealman Intermediate
Thurgood Marshall Fundamental Middle
Oak Grove Middle
Safety Harbor Middle
Shore Acres Elementary
Stephens ESE Center
Tarpon Springs Fundamental Elementary
Transportation/School Bus Service &
Storage Facilities (locations tba)
Gender Equity Playfields-
Various Locations
Elementary Covered Play Areas-
Various Locations
Relocatables
Site Acquisitions
Community Education Program

MOTOR VEHICLE PURCHASES

Purchase of Fifty-Four (54) School Buses
Lease/Purchase of School Buses (50)
Operating Transfer

NEW AND REPLACEMENT EQUIPMENT

Instructional Equipment-
Various Locations
School Furniture and Equipment-
Various Locations
Technology & Telecommunication Equipment-
Various Locations
Operating Transfer

MAINTENANCE, RENOVATION AND REPAIR

Casework
Ceilings/Lights
Drainage
Electrical Distribution/Upgrade
Fire Alarms
Fire, Health, Safety
Floor Covering
HVAC
Intercoms
Infrastructure
Lockers/Repair/Replace
Paving
Painting
Plumbing
Relocatable Renovation
Re-Key
Restroom Renovation
Roofs/Covered Walkways
Sites/Grounds Improvement
Spectator Seating
Stage Curtains
Stage/Gym Floors
Technology/TV Distribution
Window Replacement/Blinds
Operating Transfer

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES AND REGULATIONS

EPA Compliance

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Various Locations

All concerned citizens are invited to a public hearing to be held on Tuesday, July 29, 2003, at 7:00 P.M. in the Conference Hall of the Administration Building, 301 4th Street S. W., Largo, Florida.

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

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

| | Actual ** 2002 | Budget * 2003 | Actual ** 2003 | Budget 2004 |
|--|---------------------------|--------------------------|---------------------------|------------------------|
| RESOURCES | | | | |
| Beginning Fund Balance | \$269,920 | \$205,750 | \$205,750 | \$165,430 |
| Revenue | | | | |
| State | | | | |
| CO & DS Distributed to District | \$488 | \$800 | \$474 | \$800 |
| Public Education Capital Outlay (PECO) | 16,158 | 12,185 | 16,422 | 10,776 |
| Racing Commission Funds | 223 | 58 | 223 | 223 |
| Other State | 102 | 34,052 | 86 | |
| Local | | | | |
| Property Tax | 81,883 | 86,744 | 87,946 | 94,499 |
| Interest Earnings | 9,608 | 6,000 | 5,899 | 6,500 |
| Other Local | 965 | 6,456 | (2,096) | 3,500 |
| Subtotal - Revenue | \$109,427 | \$146,295 | \$108,954 | \$116,298 |
| Subtotal - Transfers / Other | | \$0 | \$1,499 | \$0 |
| Other Financing Sources | 314 | | 3,108 | |
| TOTAL RESOURCES | \$379,661 | \$352,045 | \$319,311 | \$281,728 |
| REQUIREMENTS | | | | |
| Appropriations | | | | |
| Capital Outlay | 164,746 | 311,689 | 143,394 | 263,793 |
| Other | | | | |
| Subtotal - Appropriations | \$164,746 | \$311,689 | \$143,394 | \$263,793 |
| Transfers to Other Funds | \$9,249 | \$9,068 | \$10,489 | |
| Ending Fund Balance | | | | |
| Committed | | | | |
| Encumbered Carry-forwards | 111,673 | | 82,356 | |
| Unencumbered Carry-forwards | 71,257 | | 64,841 | |
| Uncommitted | | | | |
| Reserve - Property Sale Proceeds | 22,736 | 31,288 | 18,231 | 17,935 |
| Subtotal - Ending Fund Balance | \$205,666 | \$31,288 | \$165,428 | \$17,935 |
| TOTAL - REQUIREMENTS | \$379,661 | \$352,045 | \$319,311 | \$281,728 |

* 2003 Original Budget as approved September 13, 2002

** Actual 2002 and Actual 2003 object category lines are expenditures
Budget 2003 and Budget 2004 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|---|---------------|---|---------------------------------------|---|---------------------------------|
| <u>CAPITAL OUTLAY FUND - ANTICIPATED REVENUE</u> | | | | | |
| | | STATE SOURCES | | | |
| 3296 | 000 | CLASS SIZE REDUCTION/CAP OUT | | | |
| 3321 | 000 | CO/DS DISTR TO DISTRICTS | | 800,000 | 800,000 |
| 3325 | 000 | INTEREST ON UNDISTRIBUTED | 800,000 | | (800,000) |
| 3341 | 000 | RACING COMMISSION FUNDS | 58,000 | 223,250 | 165,250 |
| 3391 | 000 | PUBLIC EDUCATION CAPITAL OUTLAY (PECO) | 12,184,723 | 10,776,127 | (1,408,596) |
| | | | | | 0 |
| | TOTAL | STATE SOURCES | \$13,042,723 | \$11,799,377 | (1,243,346) |
| | | LOCAL SOURCES | | | |
| 3413 | 000 | DIST. CAP. IMPROVE. TAXES | 86,744,314 | 94,499,121 | 7,754,807 |
| 3418 | 000 | LOCAL SALES TAX | | 6,500,000 | 6,500,000 |
| 3431 | 400 | INTEREST INCOME | 6,537,232 | 3,500,000 | (3,037,232) |
| 3497 | 000 | REFUNDS OF PRIOR YEAR | 34,711 | | (34,711) |
| 3491 | 000 | MISC LOCAL SOURCES | 42,098 | | (42,098) |
| | TOTAL | LOCAL SOURCES | \$93,358,355 | \$104,499,121 | 11,140,766 |
| | | TRANSFERS | | | |
| 3610 | 000 | TRANSFERS FROM GENERAL FUND | | | |
| 3630 | 000 | TRANS FROM CAPITAL | 1,498,786 | | (1,498,786) |
| | TOTAL | TRANSFERS | \$1,498,786 | \$0 | (\$1,498,786) |
| | TOTAL | ESTIMATED REVENUE | \$107,899,864 | \$116,298,498 | \$8,398,634 |
| | | FUND BALANCE | | | |
| 2800 | 000 | BUDGET FUND BALANCE-BEGIN | | | |
| | | OBLIGATED | 138,269,886 | 83,068,586 | (55,201,300) |
| | | COMMITTED | 67,480,782 | 82,361,399 | 14,880,617 |
| | TOTAL | BEGINNING FUND BALANCE | \$205,750,668 | \$165,429,985 | (\$40,320,683) |
| | TOTAL | ANTICIPATED REVENUE AND FUND BALANCE | \$313,650,532 | \$281,728,483 | (\$31,922,049) |

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|--|---------------|--|---------------------------------------|---|---------------------------------|
| <u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u> | | | | | |
| 7400 | 600 | FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES | 290,596,312 | 256,393,663 | (34,202,649) |
| | TOTAL | FACILITIES ACQ. & CONST. TRANSFER OF FUNDS | <u>\$290,596,312</u> | <u>\$256,393,663</u> | <u>(\$34,202,649)</u> |
| 9700 | 910 | TRANSFERS TO CAPITAL | 1,498,789 | | (1,498,789) |
| | 930 | TRANSFERS TO OPERATING | 8,990,000 | 7,400,000 | (1,590,000) |
| | TOTAL | TRANSFER OF FUNDS | <u>\$10,488,789</u> | <u>\$7,400,000</u> | <u>(\$3,088,789)</u> |
| | TOTAL | APPROPRIATIONS | <u>\$301,085,101</u> | <u>\$263,793,663</u> | <u>(\$37,291,438)</u> |
| 2768 | 000 | FUND BALANCE BUDGET FUND BALANCE-END COMMITTED | 12,565,431 | 17,934,820 | 5,369,389 |
| | | UNOBLIGATED | | | 0 |
| | TOTAL | ENDING FUND BALANCE | <u>\$12,565,431</u> | <u>\$17,934,820</u> | <u>\$5,369,389</u> |
| | TOTAL | APPROPRIATIONS & FD BALANCE | <u>\$313,650,532</u> | <u>\$281,728,483</u> | <u>(\$31,922,049)</u> |

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY REVENUE BY FUND TYPE

| FUNCTION | TWO-MILL FUNDS | PECO FUNDS | OTHER FUNDS | TOTAL CAPITAL OUTLAY FUNDS |
|------------------------------------|-------------------|---------------|----------------|----------------------------------|
| 3321 CO & DS DISTRIBUTED | | | 800,000 | 800,000 |
| 3341 RACING COMMISSION FUNDS | | | 223,250 | 223,250 |
| 3391 P.E.C.O | | 10,776,127 | | 10,776,127 |
| 3413 DISTRICT LOCAL CAP. IMPR. TAX | 94,499,121 | | | 94,499,121 |
| 3418 LOCAL SALES TAX | | | 6,500,000 | 6,500,000 |
| 3431 INTEREST ON INVESTMENTS | 3,272,500 | 227,500 | | 3,500,000 |

| | | | | |
|---|---------------------|---------------------|--------------------|----------------------|
| TOTAL CAPITAL OUTLAY FUNDS REVENUE | \$97,771,621 | \$11,003,627 | \$7,523,250 | \$116,298,498 |
|---|---------------------|---------------------|--------------------|----------------------|

LIST OF CAPITAL OUTLAY FUNDS BY FUND TYPE

| FUND # | NAME |
|-----------------------|--------------------------------------|
| TWO MILL FUNDS | |
| 0370 | CAPITAL IMPROV.-236.25(2)99-00 |
| 0371 | CAPITAL IMPROV.-236.25(2)90-91/00-01 |
| 0372 | CAPITAL IMPROV.-236.25(2)01-02 |
| 0373 | CAPITAL IMPROV.-236.25(2)02-03 |
| 0374 | CAPITAL IMPROV.-236.25(2)03-04 |
| 0375 | CAPITAL IMPROV.-236.25(2)94-95 |
| 0376 | CAPITAL IMPROV.-236.25(2) 95-96 |
| 0377 | CAPITAL IMPROV.-236.25(2)96-97 |
| 0378 | CAPITAL IMPROV.-236.25(2)97-98 |
| 0379 | CAPITAL IMPROV.-236.25(2)98-99 |
| PECO FUNDS | |
| 0340 | P.E.C.O. 99-00 |
| 0341 | P.E.C.O. 00-01 |
| 0342 | P.E.C.O. 01-02 |
| 0343 | P.E.C.O. 02-03 |
| 0344 | P.E.C.O. 03-04 |
| 0345 | P.E.C.O. 94-95 |
| 0346 | P.E.C.O. 95-96 |
| 0347 | P.E.C.O. 96-97 |
| 0348 | P.E.C.O. 97-98 |
| 0349 | P.E.C.O. 98-99 |
| OTHER FUNDS | |
| 0320 | SPECIAL ACT BONDS |
| 0360 | CO & DS |
| 0391 | OTHER CAPPROJ-SALE OF PROPERTY |
| 0392 | PINELLAS COUNTY SURTAX |
| 0397 | SCH INFRASTRUCTURE THRIFT(SIT) |
| 0398 | CLASSROOMS FIRST |

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

| CC# | COST CENTER | TWO-MILL FUNDS | PECO FUNDS | OTHER FUNDS | TOTAL CAPITAL OUTLAY FUNDS |
|---------------------------|----------------------------|---------------------------|-----------------------|------------------------|---|
| ELEMENTARY SCHOOLS | | | | | |
| 0051 | ANONA ELEMENTARY | | 6,205 | 196,537 | 202,742 |
| 0111 | AZALEA ELEMENTARY | | 695 | 69,060 | 69,755 |
| 0131 | BARDMOOR ELEMENTARY | | 300,055 | 44,020 | 344,075 |
| 0151 | BAUDER ELEMENTARY | | 85,983 | 55,889 | 141,872 |
| 0161 | BAY POINT ELEMENTARY | 76 | 55 | 176,444 | 176,575 |
| 0231 | BAY VISTA FUNDAMENTAL ELEM | | 112,967 | 182,656 | 295,623 |
| 0271 | BEAR CREEK ELEMENTARY | | 23,345 | 589,669 | 613,014 |
| 0321 | BELCHER ELEMENTARY | | 191,121 | 963,252 | 1,154,373 |
| 0371 | BELLEAIR ELEMENTARY | | 1,457 | 809,260 | 810,717 |
| 0391 | BLANTON ELEMENTARY | | 364,876 | 470,007 | 834,883 |
| 0441 | BROOKER CREEK ELEMENTARY | | 8,255 | 86,080 | 94,335 |
| 0481 | CAMPBELL PARK ELEMENTARY | 750,216 | | 1,233,483 | 1,983,699 |
| 0641 | CLEARVIEW AVE ELEMENTARY | | 100,055 | 29,607 | 129,662 |
| 0811 | CROSS BAYOU ELEMENTARY | | 3,110 | 36,091 | 39,201 |
| 0851 | CURLEW CREEK ELEMENTARY | | 70,055 | 74,123 | 144,178 |
| 0991 | DAVIS ELEMENTARY | 39,762 | 55 | 15,128 | 54,945 |
| 1071 | DUNEDIN ELEMENTARY | | | 22,022 | 22,022 |
| 1131 | EISENHOWER ELEMENTARY | | 19,207 | 1,620,363 | 1,639,570 |
| 1211 | FAIRMOUNT PARK ELEMENTARY | 205,111 | 3,950 | 1,689,286 | 1,898,347 |
| 1261 | SEXTON ELEMENTARY | | 43,055 | 57,894 | 100,949 |
| 1331 | FOREST LAKES ELEMENTARY | | 91,095 | 33,464 | 124,559 |
| 1341 | FRONTIER ELEMENTARY | | 3,715 | 43,763 | 47,478 |
| 1361 | FUGUITT ELEMENTARY | | 292 | 37,422 | 37,714 |
| 1421 | LYNCH ELEMENTARY | | 55 | 646,256 | 646,311 |
| 1471 | PERKINS ELEMENTARY | | 3,823 | 28,865 | 32,688 |
| 1481 | GARRISON-JONES ELEMENTARY | | 1,150 | 41,683 | 42,833 |
| 1641 | GULF BEACHES ELEMENTARY | | 126,458 | 238,282 | 364,740 |
| 1691 | GULFPORT ELEMENTARY | 264,990 | 406,698 | 531,094 | 1,202,782 |
| 1781 | HIGHLAND LAKES ELEMENTARY | | 1,410 | 66,911 | 68,321 |
| 1811 | HIGH POINT ELEMENTARY | | 366,625 | 103,163 | 469,788 |
| 1821 | DOUG JAMERSON ELEMENTARY | | 1,000 | 90,000 | 91,000 |
| 1911 | KINGS HIGHWAY ELEMENTARY | | 192,623 | 14,059 | 206,682 |
| 1961 | LAKEVIEW FUNDAMENTAL ELEM | | 200 | 6,636 | 6,836 |
| 2021 | LAKEWOOD ELEMENTARY | | 1,110 | 14,831 | 15,941 |
| 2061 | LARGO CENTRAL ELEMENTARY | | 23,207 | 174,217 | 197,424 |
| 2141 | LEALMAN AVE ELEMENTARY | | 447,941 | 268,440 | 716,381 |
| 2251 | MADEIRA BEACH ELEMENTARY | | 55 | 13,413 | 13,468 |
| 2281 | MAXIMO ELEMENTARY | | 18,134 | 215,969 | 234,103 |
| 2301 | MCMULLEN-BOOTH ELEMENTARY | | 4,705 | 4,212 | 8,917 |
| 2371 | MELROSE ELEMENTARY | 679 | 28,413 | 325,178 | 354,270 |
| 2431 | MILDRED HELMS ELEMENTARY | | 207,696 | 3,005,216 | 3,212,912 |
| 2531 | MOUNT VERNON ELEMENTARY | | 85,055 | 343,538 | 428,593 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | TWO-MILL FUNDS | PECO FUNDS | OTHER FUNDS | TOTAL CAPITAL OUTLAY FUNDS |
|---------------------------|-------------------------------|---------------------------|-----------------------|------------------------|---|
| 2691 | NORTH SHORE ELEMENTARY | | 27,144 | 104,355 | 131,499 |
| 2741 | NORTH WARD ELEMENTARY | | 31,816 | 33,527 | 65,343 |
| 2791 | NORTHWEST ELEMENTARY | | 3,655 | 67,476 | 71,131 |
| 2811 | NORWOOD ELEMENTARY SCHOOL | | | 2,306 | 2,306 |
| 2921 | OAKHURST ELEMENTARY | | 1,055 | 3,720 | 4,775 |
| 2961 | OLDSMAR ELEMENTARY | | 1,055 | 157,200 | 158,255 |
| 3021 | ORANGE GROVE ELEMENTARY | | 8,093 | 91,430 | 99,523 |
| 3071 | OZONA ELEMENTARY | | 1,655 | 70,790 | 72,445 |
| 3131 | CURTIS FUNDAMENTAL ELEMENTARY | | 80 | 6,120 | 6,200 |
| 3181 | PALM HARBOR ELEMENTARY | | 15,309 | 21,904 | 37,213 |
| 3281 | PASADENA FUNDAMENTAL ELEM | | 110 | 3,815 | 3,925 |
| 3361 | PINELLAS CENTRAL ELEMENTARY | | 4,391 | 16,071 | 20,462 |
| 3391 | PINELLAS PARK ELEMENTARY | | 40,649 | 299,524 | 340,173 |
| 3431 | PLUMB ELEMENTARY | | 1,291 | 12,218 | 13,509 |
| 3461 | PONCE DE LEON ELEMENTARY | | 1,491 | 99,249 | 100,740 |
| 3511 | RIDGECREST ELEMENTARY | | 96,141 | 111,175 | 207,316 |
| 3561 | RIO VISTA ELEMENTARY | | 2,201 | 930,103 | 932,304 |
| 3731 | SAFETY HARBOR ELEMENTARY | | 201,137 | 235,915 | 437,052 |
| 3751 | SAWGRASS LAKE ELEMENTARY | | 209,740 | 46,847 | 256,587 |
| 3761 | JAMES SANDERLIN ELEMENTARY | | 1,000 | 50,000 | 51,000 |
| 3851 | SAN JOSE ELEMENTARY | | 55 | 23,000 | 23,055 |
| 3871 | SANDY LANE ELEMENTARY | | 55 | 278,019 | 278,074 |
| 3911 | SEMINOLE ELEMENTARY | | 17,504 | 136,025 | 153,529 |
| 3961 | SEVENTY-FOURTH ST ELEMENTARY | 17 | 300,055 | 111,583 | 411,655 |
| 4021 | SHORE ACRES ELEMENTARY | | 3,999 | 10,443,305 | 10,447,304 |
| 4121 | SKYCREST ELEMENTARY | | 119,567 | 194,469 | 314,036 |
| 4171 | SKYVIEW ELEMENTARY | | | 121,151 | 121,151 |
| 4281 | SOUTH WARD ELEMENTARY | | 1,175 | 7,482 | 8,657 |
| 4331 | STARKEY ELEMENTARY | | 11,704 | 4,154,571 | 4,166,275 |
| 4351 | MARJORIE KINNAN RAWLINGS ELEM | | 1,055 | 6,183 | 7,238 |
| 4381 | SUNSET HILLS ELEMENTARY | | 1,923,100 | 5,548,801 | 7,471,901 |
| 4491 | TARPON SPRINGS ELEMENTARY | | 1,483 | 122,171 | 123,654 |
| 4591 | TYRONE ELEMENTARY | | 2,770,695 | 89,200 | 2,859,895 |
| 4661 | ELEMENTARY | | 309,074 | 5,081,447 | 5,390,521 |
| 4701 | WALSINGHAM ELEMENTARY | | 2,531 | 24,522 | 27,053 |
| 4771 | WESTGATE ELEMENTARY | | 180,055 | | 180,055 |
| 4931 | WOODLAWN ELEMENTARY | | 119,055 | 82,442 | 201,497 |
| 6161 | DOUG JAMERSON ELEMENTARY | 565,853 | | 555,520 | 1,121,373 |
| 6171 | JAMES SANDERLIN ELEMENTARY | 286,109 | | 328,372 | 614,481 |
| 6251 | SOUTHERN OAK ELEMENTARY | | 2,581 | 163,451 | 166,032 |
| 6261 | CYPRESS WOODS ELEMENTARY | | 3,132 | 354,419 | 357,551 |
| 6271 | SUTHERLAND ELEMENTARY | | 55 | 546,854 | 546,909 |
| 6281 | LAKE ST. GEORGE ELEMENTARY | | 55 | 903,233 | 903,288 |
| 6351 | GUS A STAVROS INSTITUTE | | 434 | 99 | 533 |
| ELEMENTARY SCHOOLS | | 2,112,813 | 9,761,393 | 46,307,547 | 58,181,753 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | TWO-MILL FUNDS | PECO FUNDS | OTHER FUNDS | TOTAL CAPITAL OUTLAY FUNDS |
|----------------------------------|-------------------------------|---------------------------|-----------------------|------------------------|---|
| EXCEPTIONAL CENTERS | | | | | |
| 0681 | STEPHENS EX STUDENT ED CENTER | 157,561 | 55 | 258,260 | 415,876 |
| 0981 | HAMILTON DISSTON | | 55 | 103,484 | 103,539 |
| 1801 | CALVIN HUNSINGER | | 1,560 | | 1,560 |
| 2581 | NINA HARRIS EX STU ED CENTER | 534,396 | 29,124 | 847,304 | 1,410,824 |
| 3231 | SANDERS EXCEPTIONAL | 14,868 | 110 | 37,338 | 52,316 |
| TOTAL EXCEPTIONAL CENTERS | | 706,825 | 30,904 | 1,246,386 | 1,984,115 |
| MIDDLE SCHOOLS | | | | | |
| 0121 | AZALEA MIDDLE | 235,131 | 55 | 28,539 | 263,725 |
| 0141 | LARGO MIDDLE | | 171,326 | 4,329,403 | 4,500,729 |
| 0171 | BAY POINT MIDDLE | 207 | 739 | 1,207,761 | 1,208,707 |
| 0531 | CARWISE MIDDLE | | 9,033 | 65,600 | 74,633 |
| 0731 | COACHMAN FUNDAMENTAL MIDDLE | | 23,173 | 613,550 | 636,723 |
| 1091 | DUNEDIN HIGHLAND MIDDLE | | 286,607 | 8,744,996 | 9,031,603 |
| 1281 | FITZGERALD MIDDLE | | 54,872 | 179,222 | 234,094 |
| 1831 | KENNEDY MIDDLE | | 240 | 50,826 | 51,066 |
| 2261 | MADEIRA BEACH MIDDLE | | 1,000 | 32,613 | 33,613 |
| 2321 | MEADOWLAWN MIDDLE | 29,747 | 455 | 501,715 | 531,917 |
| 2861 | OAK GROVE MIDDLE | | 55 | 12,118,365 | 12,118,420 |
| 3041 | OSCEOLA MIDDLE | | 530 | 56,598 | 57,128 |
| 3191 | PALM HARBOR MIDDLE | | 142,918 | 456,288 | 599,206 |
| 3411 | PINELLAS PARK MIDDLE | | 245,980 | 196,275 | 442,255 |
| 3581 | RIVIERA MIDDLE | | 32,811 | 217,391 | 250,202 |
| 3741 | SAFETY HARBOR MIDDLE | | 1,168,976 | 20,450,757 | 21,619,733 |
| 3931 | SEMINOLE MIDDLE | | 222,269 | 5,110,007 | 5,332,276 |
| 4061 | JOHN HOPKINS MIDDLE | | 1,110 | 383 | 1,493 |
| 4231 | SOUTHSIDE FUNDAMENTAL MIDDLE | | 3,684 | 25,254 | 28,938 |
| 4581 | TARPON SPRINGS MIDDLE | | 204,594 | 306,752 | 511,346 |
| 4611 | TYRONE MIDDLE | | 217,400 | 18,053 | 235,453 |
| 4631 | THURGOOD MARSHALL MIDDLE | 1,499,547 | 69,408 | 5,484,733 | 7,053,688 |
| TOTAL MIDDLE SCHOOLS | | 1,764,632 | 2,857,235 | 60,195,081 | 64,816,948 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | TWO-MILL FUNDS | PECO FUNDS | OTHER FUNDS | TOTAL CAPITAL OUTLAY FUNDS |
|-------------------------------------|------------------------------|---------------------------|-----------------------|------------------------|---|
| ALTERNATIVE SCHOOLS | | | | | |
| 0861 | SAMUEL ROBINSON CHALLENGE | | 2,995 | | 2,995 |
| 1751 | HARRIS CENTER | | | 55,000 | 55,000 |
| 2151 | LEALMAN INTERMEDIATE | | 1,000 | 1,069,658 | 1,070,658 |
| 2191 | SCHOOL | | 185 | 50,002 | 50,187 |
| 2751 | NORTH WARD SECONDARY SCHOOL | | 5,486 | 12,000 | 17,486 |
| 2821 | NORWOOD SECONDARY SCHOOL | | 145,000 | 149,972 | 294,972 |
| 3341 | CLEARWATER INTERMEDIATE | | | 140,403 | 140,403 |
| TOTAL ALTERNATIVE SCHOOLS | | 0 | 154,666 | 1,477,035 | 1,631,701 |
| SENIOR HIGH SCHOOLS | | | | | |
| 0251 | BAYSIDE HIGH | | | 20,879 | 20,879 |
| 0431 | BOCA CIEGA HIGH | | 1,055 | 77,843 | 78,898 |
| 0711 | CLEARWATER HIGH | | 12,441 | 225,850 | 238,291 |
| 0751 | COUNTRYSIDE HIGH | | 820,940 | 133,191 | 954,131 |
| 1031 | DIXIE HOLLINS HIGH | | 8,665 | 404,081 | 412,746 |
| 1081 | DUNEDIN HIGH | 26,372 | 41,367 | 577,953 | 645,692 |
| 1531 | GIBBS HIGH | 18,743,255 | 1,011,050 | 20,127,611 | 39,881,916 |
| 2031 | LAKEWOOD HIGH | | 100,031 | 176,587 | 276,618 |
| 2081 | LARGO HIGH | | 1,165 | 93,714 | 94,879 |
| 2641 | NORTHEAST HIGH | | 35,782 | 853,015 | 888,797 |
| 3031 | OSCEOLA HIGH | | 1,915 | 751,347 | 753,262 |
| 3421 | PINELLAS PARK HIGH | | 1,068 | 363,648 | 364,716 |
| 3781 | ST PETERSBURG HIGH | | 301,055 | 1,104,075 | 1,405,130 |
| 3921 | SEMINOLE HIGH | | 344,910 | 106,297 | 451,207 |
| 4521 | TARPON SPRINGS HIGH | | 78,060 | 1,002,178 | 1,080,238 |
| 4681 | PALM HARBOR UNIVERSITY HIGH | | 2,760 | 171,513 | 174,273 |
| 6181 | EAST LAKE HIGH | | 258,788 | 247,425 | 506,213 |
| TOTAL SENIOR HIGH SCHOOLS | | 18,769,627 | 3,021,052 | 26,437,207 | 48,227,886 |
| VOCATIONAL CENTERS | | | | | |
| 2471 | TOMLINSON ADULT LEARNING CTR | | 101,000 | 9,243 | 110,243 |
| 3371 | SEMINOLE VOCATIONAL ED CTR | | 2,200 | 47,343 | 49,543 |
| 3801 | PTEC/ST PETERSBURG | | 467,776 | 882,639 | 1,350,415 |
| 4541 | PTEC/CLEARWATER | | 73,021 | 1,658,535 | 1,731,556 |
| TOTAL VOCATIONAL CENTERS | | 0 | 643,997 | 2,597,760 | 3,241,757 |
| SUBTOTAL SCHOOL COST CENTERS | | 23,353,897 | 16,469,247 | 138,261,016 | 178,084,160 |

PINELLAS COUNTY SCHOOL BOARD

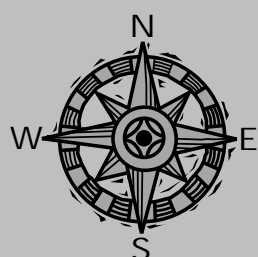
| CC# | COST CENTER | TWO-MILL FUNDS | PECO FUNDS | OTHER FUNDS | TOTAL CAPITAL OUTLAY FUNDS |
|--------------------------------------|--------------------------------|---------------------------|-----------------------|------------------------|---|
| SUPERINTENDENT | | | | | |
| 0040 | ADMINISTRATION BUILDING | | 126,250 | 217,552 | 343,802 |
| 5640 | PRE K-12 EXTRA CURR STU ACTIVI | | | 6,780 | 6,780 |
| 7110 | FEIC (OLDSMAR COMMUNITY CNTR) | 23 | | | 23 |
| 7120 | FEIC @ PTEC SOUTH | 943 | | | 943 |
| 7130 | FEIC @ ROBINSON CHALLENGE | 36 | | 25 | 61 |
| TOTAL SUPERINTENDENT | | 1,002 | 126,250 | 224,357 | 351,609 |
| SCHOOL OPERATIONS | | | | | |
| 5330 | OPERATIONS TEAM - AREA IV | | | | |
| 5970 | SCHOOL OPERATIONS - AREA II | | | | |
| 5330 | OPERATIONS TEAM - AREA IV | | | 526 | 526 |
| 7050 | OPERATIONS TEAM - AREA III | | | 408,394 | 408,394 |
| TOTAL SCHOOL OPERATIONS | | 0 | 0 | 408,920 | 408,920 |
| CHIEF BUSINESS OFFICER | | | | | |
| 5090 | BUDGET & RESOURCE ALLOCATION | | 7,003 | | 7,003 |
| TOTAL CHIEF BUSINESS OFFICER | | 0 | 7,003 | 0 | 7,003 |
| FINANCE AND BUSINESS SERVICES | | | | | |
| 5010 | ACCOUNTING | | | (2,614,871) | (2,614,871) |
| 5140 | DATA PROCESSING | | | 4,226,741 | 4,226,741 |
| 5410 | FINANCE/MIS | | | 3,717 | 3,717 |
| 5660 | DRUID COMPLEX | | 49 | 1 | 50 |
| SERVICES | | 0 | 49 | 1,615,588 | 1,615,637 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | TWO-MILL FUNDS | PECO FUNDS | OTHER FUNDS | TOTAL CAPITAL OUTLAY FUNDS |
|-------------------------------------|--------------------------------|---------------------------|-----------------------|------------------------|---|
| INSTITUTIONAL SERVICES | | | | | |
| 0450 | WALTER POWNALL SERVICE CENTER | | 29,093 | 115,363 | 144,456 |
| 1820 | HIGH POINT SERVICE CENTER | | 2,216 | 548,187 | 550,403 |
| 2160 | LEALMAN BUS COMPOUND | | | 1,536 | 1,536 |
| 4530 | TARPON SPRINGS BUS COMPOUND | | | 1,558,669 | 1,558,669 |
| 5370 | MAINTENANCE | | 741,264 | 4,148,658 | 4,889,922 |
| 5420 | PINELLAS CNTY SCHS POLICE DEPT | | | 113,837 | 113,837 |
| 5490 | INSTITUTIONAL SERVICES | 138 | | 73,000 | 73,138 |
| 5590 | TRANSPORTATION | | | 4,231,993 | 4,231,993 |
| 5820 | REAL PROPERTY | 899,672 | | 5,623,279 | 6,522,951 |
| 5900 | VEHICLE MAINTENANCE | | | 268,179 | 268,179 |
| 5930 | FACILITIES DEPARTMENT | 46 | | 793,386 | 793,432 |
| 6191 | ALTERNATIVE HIGH SCHOOL | 14,224,486 | | | 14,224,486 |
| 6320 | 49TH STREET BUS COMPOUND | | 1,325 | 1,233,297 | 1,234,622 |
| 6340 | CLEARWATER BUS COMPOUND | | 160 | 20,069 | 20,229 |
| TOTAL INSTITUTIONAL SERVICES | | 15,124,342 | 774,058 | 18,729,453 | 34,627,853 |
| HUMAN RESOURCES | | | | | |
| 5110 | INFO SVCS/I.T.V. PROD/PROGRAM | 156,804 | | 303,980 | 460,784 |
| 5400 | HUMAN RESOURCES | | | 22,924 | 22,924 |
| TOTAL HUMAN RESOURCES | | 156,804 | 0 | 326,904 | 483,708 |
| EDUCATION | | | | | |
| 5750 | WRKFRC.DEVELOPMENT POST SEC. | | | 1,864,227 | 1,864,227 |
| EDUCATION | | 0 | 0 | 1,864,227 | 1,864,227 |

PINELLAS COUNTY SCHOOL BOARD

| CC# | COST CENTER | TWO-MILL FUNDS | PECO FUNDS | OTHER FUNDS | TOTAL CAPITAL OUTLAY FUNDS |
|--|---------------------------|---------------------------|-----------------------|------------------------|---|
| ELEMENTARY SCHOOL & ESE | | | | | |
| 5350 | SECONDARY MATHEMATICS | | | 141,300 | 141,300 |
| 5360 | PRE K-12 MUSIC | | | 600,399 | 600,399 |
| 5630 | EARLY CHILDHOOD EDUCATION | 262,837 | | 1,791 | 264,628 |
| TOTAL ELEMENTARY SCHOOL & ESE | | 262,837 | 0 | 743,490 | 1,006,327 |
| OTHER COST CENTERS | | | | | |
| 1150 | EUCLID | | | 450,000 | 450,000 |
| 7990 | COUNTY WIDE | 2,621,000 | | 42,273,219 | 44,894,219 |
| TOTAL OTHER COST CENTERS | | 2,621,000 | 0 | 42,723,219 | 45,344,219 |
| CENTERS | | 18,165,985 | 907,360 | 66,636,158 | 85,709,503 |
| GRAND TOTAL | | | | | |
| | | 41,519,882 | 17,376,607 | 204,897,174 | 263,793,663 |



DEBT SERVICE FUND BUDGET

DEBT SERVICE FUNDS

Debt Service Funds are used to 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 are used to finance capital improvements. For the last two decades the Pinellas County School District has financed capital projects on a pay-as-you-go basis; that is, without borrowing (issuing bonds). In February 2000, the district participated in a state bond issue pledging its capital outlay and debt service (CO&DS) revenue. These bond proceeds will be used for construction projects found in the district facilities work program. In July 2001, the district participated in a supplemental bonding of additional CO&DS revenue.

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

State Board of Education (SBE) Series 2000-A (issued 2000)

The district participated in this State bond issue. Capital Outlay and Debt Service (CO&DS) revenue from motor vehicle licenses is pledged to support the debt requirements. This is the first bond issue on behalf of the district since a similar issue in 1979.

State Board of Education (SBE) Series 2001-A (issued 2001)

The district participated in this State bond issue. Capital Outlay and Debt Service (CO&DS) revenue from motor vehicle licenses is pledged to support the debt requirements. This bond issue represents additional available motor vehicle license revenue, which was bonded upon the request of the state.

DEBT ISSUES

| | Date of Bond Issue | Original Issue Amount | Principal Outstanding July 1, 2003 | Final Fiscal Year of Debt Payments |
|------------------|--------------------|-----------------------|------------------------------------|------------------------------------|
| SBE Series 2000A | 2/02/00 | \$ 47,225,000 | \$ 43,035,000 | 2019-2020 |
| SBE Series 2001A | 7/01/01 | \$ 1,055,000 | \$ 825,000 | 2020-2021 |
| TOTAL | | \$ 48,280,000 | \$ 43,860,000 | |

DEBT PER CAPITA

As of July 1, 2003 the total outstanding debt for the district, including principal and interest, was \$ 68,808,986. The estimated resident population of Pinellas County in 2001 was 929,208. This calculates to approximately \$ 74.05 in debt per capita. This does not include net overlapping debt from other governmental jurisdictions.

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

| | Actual ** 2002 | Budget * 2003 | Actual ** 2003 | Budget 2004 |
|-----------------------------------|---------------------------|--------------------------|---------------------------|------------------------|
| RESOURCES | | | | |
| Beginning Fund Balance | \$1,989 | \$1,951 | \$1,951 | \$1,913 |
| Revenue | | | | |
| State | | | | |
| CO & DS Withheld for Debt Service | \$3,950 | \$4,001 | \$3,980 | \$4,038 |
| Cost of Issuing SBE/COBI Bonds | \$24 | | \$10 | |
| Interest Earnings | 12 | | 14 | |
| Racing Commission Funds | | | | |
| Local | | | | |
| Interest Earnings | | | | 18 |
| Other Local | | | | |
| Subtotal - Revenue | \$3,986 | \$4,001 | \$4,004 | \$4,056 |
| Transfers / Other | | | | |
| Transfers From Debt Service | | | | |
| TOTAL RESOURCES | \$5,975 | \$5,952 | \$5,955 | \$5,969 |
| REQUIREMENTS | | | | |
| Appropriations | | | | |
| Debt Service | | | | |
| Principal | 1,509 | 1,595 | 1,595 | 1,670 |
| Interest | 2,515 | 2,406 | 2,443 | 2,368 |
| Fees | 4 | | 4 | 17 |
| Subtotal - Appropriations | \$4,028 | \$4,001 | \$4,042 | \$4,055 |
| Transfers to Other Funds | | | | |
| Ending Fund Balance | | | | |
| Committed | | | | |
| Debt Reserve | 1,947 | 1,951 | 1,913 | 1,914 |
| Uncommitted | | | | |
| Subtotal - Ending Fund Balance | \$1,947 | \$1,951 | \$1,913 | \$1,914 |
| TOTAL - REQUIREMENTS | \$5,975 | \$5,952 | \$5,955 | \$5,969 |

* 2003 Original Budget as approved September 13, 2002

** Actual 2002 and Actual 2003 object category lines are expenditures
Budget 2003 and Budget 2004 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|---|---------------|---|---------------------------------------|---|---------------------------------|
| <u>DEBT SERVICE FUND - ANTICIPATED REVENUE</u> | | | | | |
| | | STATE SOURCES | | | |
| 3322 | 000 | C.O. & D.S. WITHHELD FOR DEBT SERV. | 3,980,847 | 4,038,173 | 57,326 |
| 3326 | 000 | SBE/COBI BOND INTEREST | 9,575 | | (9,575) |
| | TOTAL | STATE SOURCES | <u>\$3,990,422</u> | <u>\$4,038,173</u> | <u>\$47,751</u> |
| | | LOCAL SOURCES | | | |
| 3431 | 000 | INTEREST | 13,720 | 17,500 | 3,780 |
| | TOTAL | LOCAL SOURCES | <u>\$13,720</u> | <u>\$17,500</u> | <u>\$3,780</u> |
| | TOTAL | ESTIMATED REVENUE | <u>\$4,004,142</u> | <u>\$4,055,673</u> | <u>\$51,531</u> |
| | | FUND BALANCE | | | |
| 2800 | 000 | BUDGET FUND BALANCE-BEGIN | | | |
| | | COMMITTED | 1,951,682 | 1,913,751 | (37,931) |
| | TOTAL | BEGINNING FUND BALANCE | <u>\$1,951,682</u> | <u>\$1,913,751</u> | <u>(\$37,931)</u> |
| | TOTAL | ANTICIPATED REVENUE AND FUND BALANCE | <u>\$5,955,824</u> | <u>\$5,969,424</u> | <u>\$13,600</u> |
| <u>DEBT SERVICE FUND - APPROPRIATIONS</u> | | | | | |
| | | DEBT SERVICES | | | |
| 9200 | 700 | OTHER EXPENSES | 4,042,074 | 4,056,023 | 13,949 |
| | TOTAL | DEBT SERVICES | <u>\$4,042,074</u> | <u>\$4,056,023</u> | <u>\$13,949</u> |
| | TOTAL | APPROPRIATIONS | <u>\$4,042,074</u> | <u>\$4,056,023</u> | <u>\$13,949</u> |
| | | FUND BALANCE | | | |
| 2750 | 000 | BUDGET FUND BALANCE-END | | | |
| | | COMMITTED | 1,913,750 | 1,913,401 | (349) |
| | | UNOBLIGATED | | | |
| | TOTAL | ENDING FUND BALANCE | <u>\$1,913,750</u> | <u>\$1,913,401</u> | <u>(\$349)</u> |
| | TOTAL | APPROPRIATIONS & FD BALANCE | <u>\$5,955,824</u> | <u>\$5,969,424</u> | <u>\$13,600</u> |

SCHEDULE OF INDEBTEDNESS

Amount: \$ 47,225,000 Payment Date(s): July 1, 2000
 Date: February 1, 2000 January 1, 2001
 Interest Rate: 4.625% - 6.00%

| Fiscal Year | Principal Payment | Interest Payment | Total Payment |
|------------------------|------------------------------|-----------------------------|--------------------------|
| 2003-2004 | \$1,560,000.00 | \$2,328,156.00 | \$3,888,156.00 |
| 2004-2005 | 1,650,000.00 | 2,254,056.00 | 3,904,056.00 |
| 2005-2006 | 1,745,000.00 | 2,175,681.00 | 3,920,681.00 |
| 2006-2007 | 1,845,000.00 | 2,090,613.00 | 3,935,613.00 |
| 2007-2008 | 1,950,000.00 | 1,998,363.00 | 3,948,363.00 |
| 2008-2009 | 2,065,000.00 | 1,900,863.00 | 3,965,863.00 |
| 2009-2010 | 2,180,000.00 | 1,797,613.00 | 3,977,613.00 |
| 2010-2011 | 2,305,000.00 | 1,685,888.00 | 3,990,888.00 |
| 2011-2012 | 2,440,000.00 | 1,564,875.00 | 4,004,875.00 |
| 2012-2013 | 2,580,000.00 | 1,436,775.00 | 4,016,775.00 |
| 2013-2014 | 2,730,000.00 | 1,298,100.00 | 4,028,100.00 |
| 2014-2015 | 2,885,000.00 | 1,134,300.00 | 4,019,300.00 |
| 2015-2016 | 3,050,000.00 | 975,625.00 | 4,025,625.00 |
| 2016-2017 | 3,225,000.00 | 807,872.00 | 4,032,872.00 |
| 2017-2018 | 3,405,000.00 | 622,438.00 | 4,027,438.00 |
| 2018-2019 | 3,605,000.00 | 426,650.00 | 4,031,650.00 |
| 2019-2020 | 3,815,000.00 | 219,363.00 | 4,034,363.00 |
| | <u>\$43,035,000.00</u> | <u>\$24,717,231.00</u> | <u>\$67,752,231.00</u> |

SCHEDULE OF INDEBTEDNESS

Amount: \$ 1,055,000 Payment Date(s): July 1, 2001
 Date: July 1, 2001 January 1, 2002
 Interest Rate: 4.10% - 5.25%

| Fiscal Year | Principal Payment | Interest Payment | Total Payment |
|------------------------|------------------------------|-----------------------------|--------------------------|
| 2003-2004 | \$110,000.00 | \$40,017.00 | \$150,017.00 |
| 2004-2005 | 105,000.00 | 34,242.00 | 139,242.00 |
| 2005-2006 | 95,000.00 | 28,729.00 | 123,729.00 |
| 2006-2007 | 85,000.00 | 23,743.00 | 108,743.00 |
| 2007-2008 | 75,000.00 | 19,280.00 | 94,280.00 |
| 2008-2009 | 65,000.00 | 16,205.00 | 81,205.00 |
| 2009-2010 | 55,000.00 | 13,475.00 | 68,475.00 |
| 2010-2011 | 45,000.00 | 11,138.00 | 56,138.00 |
| 2011-2012 | 35,000.00 | 9,169.00 | 44,169.00 |
| 2012-2013 | 25,000.00 | 7,594.00 | 32,594.00 |
| 2013-2014 | 15,000.00 | 6,438.00 | 21,438.00 |
| 2014-2015 | 20,000.00 | 5,725.00 | 25,725.00 |
| 2015-2016 | 20,000.00 | 4,750.00 | 24,750.00 |
| 2016-2017 | 15,000.00 | 3,750.00 | 18,750.00 |
| 2017-2018 | 15,000.00 | 3,000.00 | 18,000.00 |
| 2018-2019 | 15,000.00 | 2,250.00 | 17,250.00 |
| 2019-2020 | 15,000.00 | 1,500.00 | 16,500.00 |
| 2020-2021 | 15,000.00 | 750.00 | 15,750.00 |
| | <u>\$825,000.00</u> | <u>\$231,755.00</u> | <u>\$1,056,755.00</u> |

SCHEDULE OF INDEBTEDNESS

| Fiscal Year | Principal Payment | Interest Payment | Total Payment |
|---------------------------|-------------------------------|-------------------------------|-------------------------------|
| 2003-2004 | \$1,670,000.00 | \$2,368,173.00 | \$4,038,173.00 |
| 2004-2005 | 1,755,000.00 | 2,288,298.00 | 4,043,298.00 |
| 2005-2006 | 1,840,000.00 | 2,204,410.00 | 4,044,410.00 |
| 2006-2007 | 1,930,000.00 | 2,114,356.00 | 4,044,356.00 |
| 2007-2008 | 2,025,000.00 | 2,017,643.00 | 4,042,643.00 |
| 2008-2009 | 2,130,000.00 | 1,917,068.00 | 4,047,068.00 |
| 2009-2010 | 2,235,000.00 | 1,811,088.00 | 4,046,088.00 |
| 2010-2011 | 2,350,000.00 | 1,697,026.00 | 4,047,026.00 |
| 2011-2012 | 2,475,000.00 | 1,574,044.00 | 4,049,044.00 |
| 2012-2013 | 2,605,000.00 | 1,444,369.00 | 4,049,369.00 |
| 2013-2014 | 2,745,000.00 | 1,304,538.00 | 4,049,538.00 |
| 2014-2015 | 2,905,000.00 | 1,140,025.00 | 4,045,025.00 |
| 2015-2016 | 3,070,000.00 | 980,375.00 | 4,050,375.00 |
| 2016-2017 | 3,240,000.00 | 811,622.00 | 4,051,622.00 |
| 2017-2018 | 3,420,000.00 | 625,438.00 | 4,045,438.00 |
| 2018-2019 | 3,620,000.00 | 428,900.00 | 4,048,900.00 |
| 2019-2020 | 3,830,000.00 | 220,863.00 | 4,050,863.00 |
| 2020-2021 | 15,000.00 | 750.00 | 15,750.00 |
| Total Indebtedness | <u>\$43,860,000.00</u> | <u>\$24,948,986.00</u> | <u>\$68,808,986.00</u> |

CONTRACTED PROGRAM FUND BUDGET

**PINELLAS COUNTY
SCHOOL BOARD**

CONTRACTED PROGRAM FUNDS

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

This budget is typically at its lowest point at the beginning of the fiscal year. The district is only permitted to include in the budget the balance of those funds that have been approved and are available as of July 1. Anticipated new contracts or projects cannot be budgeted until they are actually awarded. This situation results in misleading comparisons when the new year's budget is compared to the prior year's amended budget. While it is impossible for the district to accurately predict the amounts of grants which will eventually be awarded by the Federal government, at this time (July, 2003) it is anticipated that the eventual total will be similar to the \$ 31 to \$ 86 million received for fiscal years 1995 through 2003.

HISTORICAL COMPARISON OF CONTRACTED PROGRAM FUND APPROPRIATIONS

| | Original Budget (Funds on Hand at July 1) | Amendment 10 Budget (As of June 30, 2003) |
|---------|--|--|
| 1994-95 | \$ 3,959,650 | \$ 31,986,423 |
| 1995-96 | \$ 7,740,551 | \$ 27,563,262 |
| 1996-97 | \$ 2,148,743 | \$ 29,294,441 |
| 1997-98 | \$ 3,107,139 | \$ 36,512,872 |
| 1998-99 | \$ 7,117,307 | \$ 46,789,080 |
| 1999-00 | \$ 2,732,075 | \$ 56,848,501 |
| 2000-01 | \$ 1,179,159 | \$ 60,389,392 |
| 2001-02 | \$ 1,094,769 | \$ 69,620,099 |
| 2002-03 | \$ 1,326,136 | \$ 86,584,554 |
| 2003-04 | \$ 3,461,560 | <i>Undetermined</i> |

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

| | Actual ** 2002 | Budget * 2003 | Actual ** 2003 | Budget 2004 |
|---|---------------------------|--------------------------|---------------------------|------------------------|
| RESOURCES | | | | |
| Revenue | | | | |
| Federal Direct | \$6,105 | \$5,505 | \$6,078 | \$7,448 |
| Federal Through State | | | | |
| Chapter I, Elementary and Secondary Education Act | 18,438 | 26,894 | 20,950 | 27,108 |
| Individuals with Disabilities Education Act (IDEA) | 16,499 | 25,123 | 20,761 | 8,231 |
| Vocational Education Acts | 1,984 | 955 | 1,067 | 1,781 |
| Other Federal Through State | 8,612 | 10,235 | 10,274 | 15,055 |
| State | | | | |
| Miscellaneous State Sources | | | | |
| Local | | | | |
| Interest Earnings | | | | |
| Miscellaneous Local Sources | 11 | | 9 | |
| Subtotal - Revenue | <u>\$45,544</u> | <u>\$63,207</u> | <u>\$53,061</u> | <u>\$52,175</u> |
| Transfers / Other | | | | |
| TOTAL RESOURCES | <u>\$51,649</u> | <u>\$68,712</u> | <u>\$59,139</u> | <u>\$59,623</u> |
| REQUIREMENTS | | | | |
| Appropriations | | | | |
| Personal Services | 29,764 | 33,242 | 35,539 | 18,853 |
| Employee Benefits | 7,306 | 10,203 | 8,617 | 6,598 |
| Purchased Services | 4,718 | 2,632 | 3,998 | 2,790 |
| Energy | 16 | 18 | 14 | 16 |
| Materials and Supplies | 3,210 | 17,233 | 3,035 | 25,223 |
| Capital Outlay | 3,910 | 2,492 | 4,575 | 2,891 |
| Other | 2,725 | 2,892 | 3,361 | 3,252 |
| Subtotal - Appropriations | <u>51,649</u> | <u>\$68,712</u> | <u>\$59,139</u> | <u>\$59,623</u> |
| Transfers to Other Funds | | | | |
| TOTAL - REQUIREMENTS | <u>\$51,649</u> | <u>\$68,712</u> | <u>\$59,139</u> | <u>\$59,623</u> |

* 2003 Original Budget as approved September 13, 2002

** Actual 2002 and Actual 2003 object category lines are expenditures
Budget 2003 and Budget 2004 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|---|---------------|-----------------------------|---------------------------------------|---|-------------------------------------|
| <u>CONTRACTED PROGRAM FUND - ANTICIPATED REVENUE</u> | | | | | |
| | | FEDERAL DIRECT | | | |
| 3199 | 000 | OTHER MISC FEDERAL DIRECT | 10,564,128 | 7,447,789 | (3,116,339) |
| | TOTAL | FEDERAL DIRECT | <u>\$10,564,128</u> | <u>\$7,447,789</u> | <u>(\$3,116,339)</u> |
| | | FEDERAL THRU STATE | | | |
| 3201 | 000 | VOCATIONAL EDUCATION ACT | 2,570,399 | 1,781,079 | (789,320) |
| 3220 | 000 | COMP EMPLOY TRAINING ACT | | 520,000 | 520,000 |
| 3226 | 000 | EISENHOWER MATH & SCIENCE | 359,825 | 965,369 | 605,544 |
| 3227 | 000 | DRUG FREE SCHOOLS | 1,371,816 | 922,946 | (448,870) |
| 3230 | 000 | DISABILITIES EDUCATION ACT | 27,947,298 | 8,231,438 | (19,715,860) |
| 3240 | 000 | ELEM SECNDRY EDUC (TITLE I) | 27,109,117 | 27,108,708 | (409) |
| 3251 | 000 | ADULT BASIC EDUCATION | 971,802 | 997,195 | 25,393 |
| 3268 | 000 | NUTRITION ED & TRAINING | | | 0 |
| 3270 | 000 | ELEM SECNDRY EDUC (TITLE 6) | 1,607,581 | 998,321 | (609,260) |
| 329X | 000 | OTHER FEDERAL THRU STATE | 14,082,588 | 10,650,308 | (3,432,280) |
| | TOTAL | FEDERAL THRU STATE | <u>\$76,020,426</u> | <u>\$52,175,364</u> | <u>(23,845,062)</u> |
| | TOTAL | ANTICIPATED REVENUE | <u><u>\$86,584,554</u></u> | <u><u>\$59,623,153</u></u> | <u><u>(\$26,961,401)</u></u> |

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|--|---------------|--|---------------------------------------|---|---------------------------------|
| <u>CONTRACTED PROGRAM FUND - APPROPRIATIONS</u> | | | | | |
| | | REGULAR EDUCATION | | | |
| 5100 | 100 | SALARIES | 13,411,655 | 10,238,981 | (3,172,674) |
| 5100 | 200 | EMPLOYEE BENEFITS | 3,486,729 | 3,217,102 | (269,627) |
| 5100 | 300 | PURCHASED SERVICES | 1,219,452 | 462,920 | (756,532) |
| 5100 | 500 | MATERIALS & SUPPLIES | 5,017,309 | 16,959,040 | 11,941,731 |
| 5100 | 600 | CAPITAL EXPENDITURES | 6,010,571 | 428,520 | (5,582,051) |
| 5100 | 700 | OTHER EXPENSE | 18,910 | 315 | (18,595) |
| | TOTAL | REGULAR EDUCATION | \$29,164,626 | \$31,306,878 | \$2,142,252 |
| | | SPECIAL EDUCATION | | | |
| 5200 | 100 | SALARIES | 3,359,858 | 483,630 | (2,876,228) |
| 5200 | 200 | EMPLOYEE BENEFITS | 1,452,444 | 126,269 | (1,326,175) |
| 5200 | 300 | PURCHASED SERVICES | 500,679 | 190,845 | (309,834) |
| 5200 | 500 | MATERIALS & SUPPLIES | 5,830,322 | 2,313,013 | (3,517,309) |
| 5200 | 600 | CAPITAL EXPENDITURES | 1,382,797 | 747,862 | (634,935) |
| | TOTAL | SPECIAL EDUCATION | \$12,526,100 | \$3,861,619 | (\$8,664,481) |
| | | VOCATIONAL EDUCATION | | | |
| 5300 | 100 | SALARIES | 312,397 | 354,949 | 42,552 |
| 5300 | 200 | EMPLOYEE BENEFITS | 65,876 | 60,206 | (5,670) |
| 5300 | 300 | PURCHASED SERVICES | 294,097 | 299,108 | 5,011 |
| 5300 | 500 | MATERIALS & SUPPLIES | 215,983 | 334,404 | 118,421 |
| 5300 | 600 | CAPITAL EXPENDITURES | 984,725 | 686,182 | (298,543) |
| 5300 | 700 | OTHER EXPENSE | 29,781 | | (29,781) |
| | TOTAL | VOCATIONAL EDUCATION | \$1,902,859 | \$1,734,849 | (\$168,010) |
| | | ADULT CONTINUED EDUCATION | | | |
| 5400 | 100 | SALARIES | 250,771 | 79,187 | (171,584) |
| 5400 | 200 | EMPLOYEE BENEFITS | 58,521 | 11,912 | (46,609) |
| 5400 | 300 | PURCHASED SERVICES | 162,788 | 60,357 | (102,431) |
| 5400 | 500 | MATERIALS & SUPPLIES | 191,200 | 342,332 | 151,132 |
| 5400 | 600 | CAPITAL EXPENDITURES | 158,451 | 24,307 | (134,144) |
| 5400 | 700 | OTHER EXPENSE | 1,715 | 200 | (1,515) |
| | TOTAL | ADULT CONTINUED EDUCATION | \$823,446 | \$518,295 | (\$305,151) |
| | | OTHER INSTRUCTION | | | |
| 5500 | 100 | SALARIES | 80,463 | | (80,463) |
| 5500 | 200 | EMPLOYEE BENEFITS | 19,432 | | (19,432) |
| 5500 | 300 | PURCHASED SERVICES | 75,280 | 8,370 | (66,910) |
| 5500 | 500 | MATERIALS & SUPPLIES | 175,915 | 172,299 | (3,616) |
| 5500 | 600 | CAPITAL EXPENDITURES | 116,396 | 50,694 | (65,702) |
| | TOTAL | OTHER INSTRUCTION | \$467,486 | \$231,363 | (\$236,123) |
| | | SUBTOTAL - INSTRUCTIONAL SERVICES | \$44,884,517 | \$37,653,004 | (\$7,231,513) |

PINELLAS COUNTY SCHOOL BOARD

| FUNC-TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|------------------|---------------|----------------------------------|---------------------------------------|---|---------------------------------|
| | | ATTENDANCE & SOCIAL WORK | | | |
| 6110 | 100 | SALARIES | 1,020,655 | 37,911 | (982,744) |
| 6110 | 200 | EMPLOYEE BENEFITS | 192,100 | | (192,100) |
| 6110 | 300 | PURCHASED SERVICES | 1,614 | 30 | (1,584) |
| 6110 | 500 | MATERIALS & SUPPLIES | 676,264 | 42,500 | (633,764) |
| | TOTAL | ATTENDANCE & SOCIAL WORK | \$1,890,633 | \$80,441 | (\$1,810,192) |
| | | GUIDANCE SERVICES | | | |
| 6120 | 100 | SALARIES | 162,881 | | (162,881) |
| 6120 | 200 | EMPLOYEE BENEFITS | 63,274 | | (63,274) |
| 6120 | 300 | PURCHASED SERVICES | 646 | | (646) |
| 6120 | 500 | MATERIALS & SUPPLIES | | 4 | 4 |
| 6120 | 600 | CAPITAL OUTLAY | 725 | | (725) |
| | TOTAL | GUIDANCE SERVICES | \$227,526 | \$4 | (\$227,522) |
| | | HEALTH SERVICES | | | |
| 6130 | 100 | SALARIES | 677,536 | 123,390 | (554,146) |
| 6130 | 200 | EMPLOYEE BENEFITS | 159,000 | 22,326 | (136,674) |
| 6130 | 300 | PURCHASED SERVICES | 8,700 | | (8,700) |
| 6130 | 500 | MATERIALS & SUPPLIES | 7,722 | | (7,722) |
| 6130 | 600 | CAPITAL OUTLAY | 25,578 | | (25,578) |
| | TOTAL | HEALTH SERVICES | \$878,536 | \$145,716 | (\$732,820) |
| | | PSYCHOLOGICAL SERVICES | | | |
| 6140 | 100 | SALARIES | 567,503 | 5,000 | (562,503) |
| 6140 | 200 | EMPLOYEE BENEFITS | 126,269 | | (126,269) |
| 6140 | 500 | MATERIALS & SUPPLIES | | 4,180 | 0 |
| | TOTAL | PSYCHOLOGICAL SERVICES | \$693,772 | \$9,180 | (\$684,592) |
| | | PARENTAL INVOLVEMENT | | | |
| 6150 | 100 | SALARIES | 243,976 | 188,690 | (55,286) |
| 6150 | 200 | EMPLOYEE BENEFITS | 192,772 | 184,590 | (8,182) |
| 6150 | 300 | PURCHASED SERVICES | 6,604 | 22,750 | 16,146 |
| 6150 | 500 | MATERIALS & SUPPLIES | 290,557 | 336,172 | 45,615 |
| 6150 | 600 | CAP. OUTLAY | 13,387 | 708 | (12,679) |
| 6150 | 700 | OTHER EXPENSE | 50 | | (50) |
| | TOTAL | PSYCHOLOGICAL SERVICES | \$747,346 | \$732,910 | (\$14,436) |
| | | OTHER PUPIL PERSONNEL SVC | | | |
| 6190 | 100 | SALARIES | 1,971,961 | 208,437 | (1,763,524) |
| 6190 | 200 | EMPLOYEE BENEFITS | 530,530 | 57,787 | (472,743) |
| 6190 | 300 | PURCHASED SERVICES | 750,742 | 106,959 | (643,783) |
| 6190 | 500 | MATERIALS & SUPPLIES | 32,910 | | (32,910) |
| 6190 | 600 | CAP. OUTLAY | 10,234 | | (10,234) |
| 6190 | 700 | OTHER EXPENSE | 1,417 | | (1,417) |
| | TOTAL | OTHER PUPIL PERSONNEL SVC | \$3,297,794 | \$373,183 | (\$2,924,611) |
| | | SUBTOTAL - PUPIL SERVICES | \$7,735,607 | \$1,341,434 | (\$6,394,173) |

PINELLAS COUNTY SCHOOL BOARD

| FUNC-TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|--|---------------|--------------------------|---------------------------------------|---|---------------------------------|
| <u>CONTRACTED PROGRAM FUND - APPROPRIATIONS</u> | | | | | |
| | | INSTRUCTIONAL MEDIA | | | |
| 6200 | 100 | SALARIES | 1,070,072 | 68,731 | (1,001,341) |
| 6200 | 200 | EMPLOYEE BENEFITS | 337,085 | 29,101 | (307,984) |
| 6200 | 300 | PURCHASED SERVICES | 11,319 | 6,108 | (5,211) |
| 6200 | 500 | MATERIALS & SUPPLIES | 970 | 109,040 | 108,070 |
| 6200 | 600 | CAPITAL EXPENDITURES | 161,081 | 13,608 | (147,473) |
| | TOTAL | INSTRUCTIONAL MEDIA | \$1,580,527 | \$226,588 | (\$1,353,939) |
| | | CURRICULUM & INSTRUCTION | | | |
| 6300 | 100 | SALARIES | 11,718,863 | 5,298,351 | (6,420,512) |
| 6300 | 200 | EMPLOYEE BENEFITS | 4,353,985 | 2,440,994 | (1,912,991) |
| 6300 | 300 | PURCHASED SERVICES | 800,184 | 668,524 | (131,660) |
| 6300 | 400 | ENERGY | 15,300 | 15,300 | 0 |
| 6300 | 500 | MATERIALS & SUPPLIES | 1,010,821 | 522,939 | (487,882) |
| 6300 | 600 | CAPITAL EXPENDITURES | 318,146 | 488,434 | 170,288 |
| 6300 | 700 | OTHER EXPENSE | 1,270 | 1,191 | (79) |
| | TOTAL | CURRICULUM & INSTRUCTION | \$18,218,569 | \$9,435,733 | (\$8,782,836) |
| | | STAFF DEVELOPMENT | | | |
| 6400 | 100 | SALARIES | 2,780,271 | 1,404,309 | (1,375,962) |
| 6400 | 200 | EMPLOYEE BENEFITS | 583,044 | 354,683 | (228,361) |
| 6400 | 300 | PURCHASED SERVICES | 1,423,852 | 678,515 | (745,337) |
| 6400 | 500 | MATERIALS & SUPPLIES | 1,300,808 | 3,812,347 | 2,511,539 |
| 6400 | 600 | CAPITAL EXPENDITURES | 290,104 | 83,262 | (206,842) |
| 6400 | 700 | OTHER EXPENSE | 68,280 | 38,500 | (29,780) |
| | TOTAL | STAFF DEVELOPMENT | \$6,446,359 | \$6,371,616 | (\$74,743) |
| | | GENERAL ADMINISTRATION | | | |
| 7200 | 100 | SALARIES | 154,415 | 152,910 | (1,505) |
| 7200 | 200 | FRINGE | 35,335 | 43,025 | 7,690 |
| 7200 | 300 | PURCHASED SERVICES | 66,438 | 8,078 | (58,360) |
| 7200 | 500 | MATERIALS & SUPPLIES | 65,211 | | (65,211) |
| 7200 | 700 | OTHER EXPENSE | 3,168,967 | 2,908,914 | (260,053) |
| | TOTAL | GENERAL ADMINISTRATION | \$3,490,366 | \$3,112,927 | (\$377,439) |
| | | SCHOOL ADMINISTRATION | | | |
| 7300 | 100 | SALARIES | 282,436 | 72,428 | (210,008) |
| 7300 | 200 | EMPLOYEE BENEFITS | 58,384 | 17,568 | (40,816) |
| 7300 | 300 | PURCHASED SERVICES | 135,995 | 23,899 | (112,096) |
| 7300 | 500 | MATERIALS & SUPPLIES | 10,338 | | (10,338) |
| 7300 | 600 | CAPITAL EXPENDITURES | 34,482 | | (34,482) |
| 7300 | 700 | OTHER EXPENSE | 334 | | (334) |
| | TOTAL | SCHOOL ADMINISTRATION | \$521,969 | \$113,895 | (\$408,074) |
| | | FACILITIES ACQ. & CONST. | | | |
| 7400 | 600 | CAPITAL EXPENDITURES | 1,125,664 | 340,220 | (785,444) |
| | TOTAL | FACILITIES ACQ. & CONST. | \$1,125,664 | \$340,220 | (\$785,444) |

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|--|---------------|---------------------------------------|---------------------------------------|---|---------------------------------|
| <u>CONTRACTED PROGRAM FUND - APPROPRIATIONS</u> | | | | | |
| | | FISCAL SVC | | | |
| 7500 | 100 | SALARIES | 29,973 | | (29,973) |
| 7500 | 200 | EMPLOYEE BENEFITS | 10,592 | | (10,592) |
| | TOTAL | FISCAL SVC | \$40,565 | \$0 | (\$40,565) |
| | | PLANNING, RESEARCH & EVALUATION | | | |
| 7710 | 300 | MATERIALS & SUPPLIES | 30,700 | 3,375 | (27,325) |
| 7710 | 600 | CAPITAL OUTLAY | 4,825 | | (4,825) |
| | TOTAL | PLANNING, RESEARCH & EVAL. | \$35,525 | \$3,375 | (\$32,150) |
| | | INFORMATION SERVICES | | | |
| 7720 | 300 | PURCHASED SERVICES | 1,000 | | (1,000) |
| | TOTAL | INFORMATION SERVICES | \$1,000 | \$0 | (\$1,000) |
| | | STAFF SERVICES | | | |
| 7730 | 100 | SALARIES | 102,255 | 32,270 | (69,985) |
| 7730 | 200 | FRINGE | 18,892 | 4,660 | (14,232) |
| 7730 | 300 | PURCHASE SERVICES | 103,228 | 42,031 | (61,197) |
| 7730 | 500 | MATERIALS & SUPPLIES | 9,622 | 8,500 | (1,122) |
| 7730 | 600 | CAPITAL EXPENDITURES | 19,333 | 20,393 | 1,060 |
| 7730 | 700 | OTHER EXPENSE | 89,000 | 89,500 | 500 |
| | TOTAL | STAFF SERVICES | \$342,330 | \$197,354 | (\$144,976) |
| | | DATA PROCESSING SERVICES | | | |
| 7750 | 100 | SALARIES | 31,675 | | (31,675) |
| 7750 | 200 | EMPLOYEE BENEFITS | 7,325 | | (7,325) |
| 7750 | 300 | PURCHASED SERVICES | 1,700 | 2,000 | 300 |
| 7750 | 500 | MATERIALS & SUPPLIES | | 1,000 | 1,000 |
| | TOTAL | DATA PROCESSING SERVICES | \$40,700 | \$3,000 | (\$37,700) |
| | | CENTRAL SERVICES | | | |
| 7760 | 100 | SALARIES | 45,997 | | (45,997) |
| 7760 | 200 | EMPLOYEE BENEFITS | 12,397 | | (12,397) |
| | TOTAL | CENTRAL SERVICES | \$58,394 | \$0 | (\$58,394) |
| | | PUPIL TRANSPORTATION | | | |
| 7800 | 100 | SALARIES | 15,314 | | (15,314) |
| 7800 | 200 | FRINGE | 2,500 | | (2,500) |
| 7800 | 300 | PURCHASED SERVICES | 53,853 | 21,051 | (32,802) |
| 7800 | 400 | ENERGY SERVICES | 750 | | (750) |
| 7800 | 500 | SUPPLIES | 1,254 | | (1,254) |
| | TOTAL | PUPIL TRANSPORTATION | \$73,671 | \$21,051 | (\$52,620) |

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|--|---------------|----------------------|---------------------------------------|---|---------------------------------|
| <u>CONTRACTED PROGRAM FUND - APPROPRIATIONS</u> | | | | | |
| | | OPERATION OF PLANT | | | |
| 7900 | 100 | SALARIES | 86,233 | | (86,233) |
| 7900 | 200 | EMPLOYEE BENEFITS | 28,237 | | (28,237) |
| 7900 | 300 | PURCHASED SERVICES | 295,586 | 95,773 | (199,813) |
| 7900 | 400 | ENERGY SERVICES | 25,000 | 1,300 | (23,700) |
| 7900 | 500 | MATERIALS & SUPPLIES | 9,099 | | (9,099) |
| 7900 | 600 | CAPITAL EXPENDITURES | 46,550 | 200 | (46,350) |
| | TOTAL | OPERATION OF PLANT | \$490,705 | \$97,273 | (\$393,432) |
| | | | | | |
| | | MAINTENANCE OF PLANT | | | |
| 8100 | 300 | PURCHASED SERVICES | 12,114 | 7,873 | (4,241) |
| | TOTAL | MAINTENANCE OF PLANT | \$12,114 | \$7,873 | (\$4,241) |
| | | | | | |
| | | COMMUNITY SERVICES | | | |
| 9100 | 100 | SALARIES | 277,551 | 103,700 | (173,851) |
| 9100 | 200 | EMPLOYEE BENEFITS | 53,226 | 27,602 | (25,624) |
| 9100 | 300 | PURCHASED SERVICES | 66,899 | 81,889 | 14,990 |
| 9100 | 500 | MATERIALS & SUPPLIES | 153,134 | 265,031 | 111,897 |
| 9100 | 600 | CAPITAL EXPENDITURES | 10,581 | 6,549 | (4,032) |
| 9100 | 700 | OTHER EXPENSE | 924,581 | 213,039 | (711,542) |
| | TOTAL | COMMUNITY SERVICES | \$1,485,972 | \$697,810 | (\$788,162) |
| | TOTAL | APPROPRIATIONS | \$86,584,554 | \$59,623,153 | (\$26,961,401) |

SCHOOL FOOD SERVICE FUND BUDGET

SCHOOL FOOD SERVICE FUND

This fund is used to account for the operations of the district's School Food Service program. The program, which is self-supporting, is provided through the efforts of approximately 1,150 support service employees and 4 administrative employees. In fiscal year 2002-03, the Food Service operation prepared and served over 9.6 million lunches and more than 2.5 million breakfasts.

For fiscal year 2003-04, lunch prices will be:

Elementary school students: \$ 1.50

Middle and high school students: \$ 1.75

Adults: \$ 2.50

Breakfast is served in all elementary schools and in 42 other schools/centers.

For fiscal year 2003-04, breakfast prices will be:

Elementary school students: \$.75

Middle and high school students: \$1.00

Adults: \$1.50

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

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

| | Actual ** 2002 | Budget * 2003 | Actual ** 2003 | Budget 2004 |
|--------------------------------|---------------------------|--------------------------|---------------------------|------------------------|
| RESOURCES | | | | |
| Beginning Fund Balance | \$6,969 | \$8,333 | \$8,333 | \$8,148 |
| Revenue | | | | |
| Federal | | | | |
| School Lunch Reimbursement | \$12,219 | \$12,841 | \$12,645 | \$12,654 |
| School Breakfast Reimbursement | 2,941 | 2,961 | 2,992 | 2,980 |
| USDA Donated Commodities | 1,968 | 1,600 | 1,867 | 1,900 |
| Other Federal | 334 | 248 | 343 | 6 |
| State | | | | 275 |
| School Breakfast Supplement | 305 | 305 | 289 | 304 |
| School Lunch Supplement | 362 | 362 | 352 | 361 |
| Other State | 17 | | 17 | |
| Local | | | | |
| Student Lunch Fees | 7,305 | 7,967 | 6,671 | 6,966 |
| Student Breakfast Fees | 174 | 169 | 148 | 147 |
| Adult Breakfast/Lunch Fees | 707 | 741 | 732 | 759 |
| Student and Adult a la Carte | 6,186 | 6,148 | 6,803 | 6,870 |
| Interest Earnings | 188 | 150 | 142 | 150 |
| Other Local | 1,211 | 1,457 | 1,373 | 892 |
| Subtotal - Revenue | \$33,917 | \$34,949 | \$34,374 | \$34,264 |
| TOTAL RESOURCES | \$40,886 | \$43,282 | \$42,707 | \$42,412 |
| REQUIREMENTS | | | | |
| Appropriations | | | | |
| Personal Services | \$12,632 | \$14,356 | \$12,693 | \$14,679 |
| Employee Benefits | 3,448 | 5,632 | 4,736 | 4,672 |
| Purchased Services | 2,212 | 3,138 | 1,816 | 2,844 |
| Energy | 281 | 302 | 280 | 330 |
| Materials and Supplies | 14,201 | 15,034 | 14,066 | 14,060 |
| Capital Outlay | 938 | 1,001 | 699 | 1,088 |
| Other | 244 | 317 | 268 | 370 |
| Subtotal - Appropriations | \$33,956 | \$39,780 | \$34,558 | \$38,043 |
| Ending Fund Balance | | | | |
| Committed | | | | |
| Inventory | 1,697 | 1,697 | 1,901 | 1,901 |
| Equipment Reserve | 750 | 750 | 750 | 1,100 |
| Encumbered Carryovers | | | | |
| Uncommitted | | | | |
| Contingency Reserve | 4,483 | 1,055 | 5,498 | 1,368 |
| Subtotal - Ending Fund Balance | \$6,930 | \$3,502 | \$8,149 | \$4,369 |
| TOTAL - REQUIREMENTS | \$40,886 | \$43,282 | \$42,707 | \$42,412 |

* 2003 Original Budget as approved September 13, 2002

** Actual 2002 and Actual 2003 object category lines are expenditures
Budget 2003 and Budget 2004 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|---|---------------|---|---------------------------------------|---|---------------------------------|
| <u>FOOD SERVICE FUND - ANTICIPATED REVENUE</u> | | | | | |
| | | FEDERAL THRU STATE | | | |
| 3261 | 000 | SCHL LUNCH REIMBURSEMENT | 12,645,420 | 12,653,954 | 8,534 |
| 3262 | 000 | SCH BRKFST REIMBURSEMENT | 2,992,485 | 2,978,896 | (13,589) |
| 3263 | 000 | AFTER SCHOOL SNACK REINBURSMENT | 273,618 | 274,932 | 1,314 |
| 3265 | 000 | USDA DONATED COMMODITIES | 1,867,058 | 1,900,000 | 32,942 |
| 3267 | 000 | SUMMER FOOD SERVICE PROGRAM | 69,031 | 6,000 | (63,031) |
| | TOTAL | FEDERAL THRU STATE | \$17,847,612 | \$17,813,782 | (\$33,830) |
| | | STATE SOURCES | | | |
| 3337 | 000 | SCHOOL BREAKFAST SUPPLEMENT | 288,527 | 304,888 | 16,361 |
| 3338 | 000 | SCHOOL LUNCH SUPPLEMENT | 368,949 | 361,968 | (6,981) |
| | TOTAL | STATE SOURCES | \$657,476 | \$666,856 | \$9,380 |
| | | LOCAL SOURCES | | | |
| 3431 | 000 | INTEREST INCOME | 141,723 | 150,000 | 8,277 |
| 3451 | 000 | STUDENT LUNCHES | 6,671,275 | 6,965,698 | 294,423 |
| 3452 | 000 | STUDENT BREAKFAST | 147,830 | 147,892 | 62 |
| 3453 | 000 | ADULT BREAKFAST/LUNCHES | 732,132 | 759,672 | 27,540 |
| 3454 | 000 | STUDENT AND ADULT AL A CART | 6,802,745 | 6,870,578 | 67,833 |
| 3455 | 000 | STUDENT SNACKS | 142,634 | 142,828 | 194 |
| 3490 | 000 | MISC LOCAL SOURCES | 1,219,614 | 747,045 | (472,569) |
| 3493 | 000 | SALE OF JUNK | 58 | | (58) |
| 3497 | 000 | REFUNDS OF PRIOR YEAR EXP | 10,855 | | (10,855) |
| | TOTAL | LOCAL SOURCES | \$15,868,866 | \$15,783,713 | (\$85,153) |
| | TOTAL | ESTIMATED REVENUE | \$34,373,954 | \$34,264,351 | (\$109,603) |
| | | FUND BALANCE | | | |
| 2850 | 050 | BUDGET FUND BALANCE - BEGIN | | | |
| | | COMMITTED | 8,332,589 | 8,148,447 | (184,142) |
| | TOTAL | BEGINNING FUND BALANCE | \$8,332,589 | \$8,148,447 | (\$184,142) |
| | TOTAL | ANTICIPATED REVENUE AND FUND BALANCE | \$42,706,543 | \$42,412,798 | (\$293,745) |

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|--|---------------|-----------------------------|---------------------------------------|---|---------------------------------|
| <u>FOOD SERVICE FUND - APPROPRIATIONS</u> | | | | | |
| | | FOOD SERVICE | | | |
| 7600 | 100 | SALARIES | 12,693,459 | 14,678,679 | 1,985,220 |
| 7600 | 200 | EMPLOYEE BENEFITS | 4,735,574 | 4,671,945 | (63,629) |
| 7600 | 300 | PURCHASED SERVICES | 2,321,627 | 2,843,655 | 522,028 |
| 7600 | 400 | ENERGY SERVICES | 280,328 | 329,722 | 49,394 |
| 7600 | 500 | MATERIALS & SUPPLIES | 14,098,776 | 14,060,494 | (38,282) |
| 7600 | 600 | CAPITAL EXPENDITURES | 830,605 | 1,088,964 | 258,359 |
| 7600 | 700 | OTHER EXPENSE | 268,098 | 370,245 | 102,147 |
| | TOTAL | FOOD SERVICE | <u>\$35,228,467</u> | <u>\$38,043,704</u> | <u>\$2,815,237</u> |
| | TOTAL | APPROPRIATIONS | <u>\$35,228,467</u> | <u>\$38,043,704</u> | <u>\$2,815,237</u> |
| | | FUND BALANCE | | | |
| 2768 | 090 | BUDGET FUND BALANCE-END | | | |
| | | <u>COMMITTED</u> | | | |
| | | INVENTORY | 1,697,394 | 1,900,880 | 203,486 |
| | | EQUIPMENT RESERVE | 750,000 | 1,100,000 | 350,000 |
| | | SUBTOTAL - COMMITTED | <u>\$2,447,394</u> | <u>\$3,000,880</u> | <u>\$553,486</u> |
| | | <u>UNOBLIGATED</u> | | | |
| | | CONTINGENCY | 5,030,682 | 1,368,214 | (3,662,468) |
| | TOTAL | ENDING FUND BALANCE | <u>\$7,478,076</u> | <u>\$4,369,094</u> | <u>(\$3,108,982)</u> |
| | TOTAL | APPROPRIATIONS & FD BALANCE | <u>\$42,706,543</u> | <u>\$42,412,798</u> | <u>(\$293,745)</u> |

INTERNAL SERVICE FUND BUDGET

INTERNAL SERVICES FUND

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

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

| | Actual ** 2002 | Budget * 2003 | Actual ** 2003 | Budget 2004 |
|------------------------------------|---------------------------|--------------------------|---------------------------|------------------------|
| RESOURCES | | | | |
| Beginning Fund Balance | \$4,651 | \$3,516 | \$3,516 | \$4,341 |
| Revenue | | | | |
| Local | | | | |
| Workers' Compensation Charges | \$4,332 | \$5,000 | \$12,852 | \$5,000 |
| Liability Insurance Charges | | | | |
| Print Shop Charges | | | | |
| Quality Academy Charges | | | | |
| Interest Earnings | 900 | | 388 | |
| Other Local | 468 | 300 | 193 | 300 |
| Subtotal - Revenue | \$5,700 | \$5,300 | \$13,433 | \$5,300 |
| TOTAL RESOURCES | \$10,351 | \$8,816 | \$16,949 | \$9,641 |
| REQUIREMENTS | | | | |
| Appropriations | | | | |
| Personal Services | | | | |
| Employee Benefits | | | | |
| Purchased Services | | | | |
| Energy | | | | |
| Materials and Supplies | | | | |
| Capital Outlay | | | | |
| Other | | | | |
| Workers Comp / Liability Insurance | | 5,000 | | 5,000 |
| Other | 82 | | 12,852 | |
| Subtotal - Appropriations | \$82 | \$5,000 | \$12,852 | \$5,000 |
| Transfers to Other Funds | | | | |
| Ending Fund Balance | | | | |
| Committed | | | | |
| Equipment Reserve | | | | |
| Insurance Reserve | | | | |
| Encumbered Carry-forwards | | | | |
| Retained Earnings | 10,269 | 3,816 | 4,097 | 4,641 |
| Subtotal - Ending Fund Balance | \$10,269 | \$3,816 | \$4,097 | \$4,641 |
| TOTAL - REQUIREMENTS | \$10,351 | \$8,816 | \$16,949 | \$9,641 |

* 2003 Original Budget as approved September 13, 2002

** Actual 2002 and Actual 2003 object category lines are expenditures
Budget 2003 and Budget 2004 are appropriations.

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

| | Actual ** 2002 | Budget * 2003 | Actual ** 2003 | Budget 2004 |
|------------------------------------|---------------------------|--------------------------|---------------------------|------------------------|
| RESOURCES | | | | |
| Beginning Fund Balance | \$4,651 | \$3,516 | \$3,516 | \$4,341 |
| Revenue | | | | |
| Local | | | | |
| Workers' Compensation Charges | \$4,332 | \$5,000 | \$12,852 | \$5,000 |
| Liability Insurance Charges | | | | |
| Print Shop Charges | | | | |
| Quality Academy Charges | | | | |
| Interest Earnings | 900 | | 388 | |
| Other Local | 468 | 300 | 193 | 300 |
| Subtotal - Revenue | \$5,700 | \$5,300 | \$13,433 | \$5,300 |
| TOTAL RESOURCES | \$10,351 | \$8,816 | \$16,949 | \$9,641 |
| REQUIREMENTS | | | | |
| Appropriations | | | | |
| Personal Services | | | | |
| Employee Benefits | | | | |
| Purchased Services | | | | |
| Energy | | | | |
| Materials and Supplies | | | | |
| Capital Outlay | | | | |
| Other | | | | |
| Workers Comp / Liability Insurance | | 5,000 | | 5,000 |
| Other | 82 | | 12,852 | |
| Subtotal - Appropriations | \$82 | \$5,000 | \$12,852 | \$5,000 |
| Transfers to Other Funds | | | | |
| Ending Fund Balance | | | | |
| Committed | | | | |
| Equipment Reserve | | | | |
| Insurance Reserve | | | | |
| Encumbered Carry-forwards | | | | |
| Retained Earnings | 10,269 | 3,816 | 4,097 | 4,641 |
| Subtotal - Ending Fund Balance | \$10,269 | \$3,816 | \$4,097 | \$4,641 |
| TOTAL - REQUIREMENTS | \$10,351 | \$8,816 | \$16,949 | \$9,641 |

* 2003 Original Budget as approved September 13, 2002

** Actual 2002 and Actual 2003 object category lines are expenditures
Budget 2003 and Budget 2004 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|---|---------------|---|---------------------------------------|---|---------------------------------|
| <u>INTERNAL SERVICE FUND - ANTICIPATED REVENUE</u> | | | | | |
| | | LOCAL SOURCES | | | |
| 3431 | 000 | INTEREST ON INVESTMENTS | 686,999 | | (686,999) |
| 3433 | 000 | NET INC/DEC FAIR VALUE INVEST | (299,289) | | 299,289 |
| 3480 | 020 | WORKERS' COMPENSATION INS | | 5,000,000 | 5,000,000 |
| 348x | 000 | PREMIUM REVENUE | 12,851,934 | | (12,851,934) |
| 3497 | 000 | REFUNDS OF PRIOR YEAR | 193,278 | | (193,278) |
| 3742 | 000 | INSURANCE LOSS RECOVERIES | | 300,000 | 300,000 |
| | TOTAL | LOCAL SOURCES | \$13,432,922 | \$5,300,000 | (\$8,132,922) |
| | TOTAL | ESTIMATED REVENUE | \$13,432,922 | \$5,300,000 | (\$8,132,922) |
| 2780 | | BUDGET FUND BALANCE-BEGIN | | | |
| | | COMMITTED | 3,516,129 | 4,341,203 | 825,074 |
| | TOTAL | BEGINNING FUND BALANCE | \$3,516,129 | \$4,341,203 | \$825,074 |
| | | ADJUSTMENTS TO BEG. FUND BALANCE | \$244,086 | | (244,086) |
| | TOTAL | ADJUSTED BEG. FUND BALANCE | \$3,760,215 | \$4,341,203 | \$580,988 |
| | TOTAL | ANTICIPATED REVENUE AND FUND BALANCE | \$17,193,137 | \$9,641,203 | (\$7,551,934) |

PINELLAS COUNTY SCHOOL BOARD

| FUNC- TION | OBJECT | DESCRIPTION | 2002-03 AMENDED BUDGET | 2003-04 RECOMMENDED BUDGET | INCREASE/ (DECREASE) |
|--|---------------|---|---------------------------------------|---|---------------------------------|
| <u>INTERNAL SERVICE FUND - APPROPRIATIONS</u> | | | | | |
| 7100 | 700 | SCHOOL BOARD OTHER EXPENSE(Workers Compensation) | 12,851,934 | 5,000,000 | (7,851,934) |
| | TOTAL | SCHOOL BOARD | <u>\$12,851,934</u> | <u>\$5,000,000</u> | <u>(\$7,851,934)</u> |
| 9700 | 900 | TRANSFERS TRANSFERS | 0 | | 0 |
| | TOTAL | TRANSFERS | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| | TOTAL | APPROPRIATIONS | <u>\$12,851,934</u> | <u>\$5,000,000</u> | <u>(\$7,851,934)</u> |
| 2768 | | FUND BALANCE BUDGET RETAIN EARN-END | 3,816,129 | 4,641,203 | 825,074 |
| | TOTAL | ENDING FUND BALANCE | <u>\$3,816,129</u> | <u>\$4,641,203</u> | <u>\$825,074</u> |
| | TOTAL | APPROPRIATIONS & FD BALANCE | <u>\$16,668,063</u> | <u>\$9,641,203</u> | <u>(\$7,026,860)</u> |

APPENDIX A

PINELLAS COUNTY SCHOOLS

2003-2004 Student Calendar

| Date | Events |
|------------------|---|
| 2003 | |
| Aug. 5 | PreK-12 schools open; classes begin. |
| Aug. 29 | School Improvement Planning Day -- two-hour early release for students. |
| Sept. 1 | Labor Day. Schools and county offices closed. |
| Sept. 12 | District Training Day. Schools closed for students. |
| Nov. 11 | School Improvement Planning Day -- two-hour early release for students. |
| Nov. 16-22 | American Education Week. |
| Nov. 19 | Great American Teach-In. |
| Nov. 24-25 | District Training Days. Schools closed for students. |
| Nov. 26-28 | Thanksgiving Holidays. Schools and county offices closed. |
| Dec. 19 | ProEd Day. Schools closed for students. |
| | First semester ends. |
| 2003/2004 | |
| Dec. 22-Jan. 2 | Winter Holidays. Schools and county offices closed. |
| 2004 | |
| Jan. 5 | Schools and county offices reopen. Second semester begins. |
| Jan. 16 | School Improvement Planning Day -- two-hour early release for students. |
| Jan. 19 | Martin Luther King Jr. Day. Schools closed. |
| Feb. 16 | School Improvement Planning Day -- two-hour early release for students. |
| Mar. 22-26 | Spring Holidays. Schools closed |
| Mar. 29 | Schools and county offices reopen. |
| Apr. 28 | School Improvement Planning Day -- two-hour early release for students. |
| May 9 | ProEd Day. Schools closed for students. |
| May 18 | Last day for students (full day). Second semester ends. |

Magnet Programs, Fundamental Schools

High School Magnet Programs

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

Center for Wellness and Medical Professions , Boca Ciega High, (727) 893-2780, ext. 124 or 127, and Palm Harbor University High, (727) 669-1131, ext. 146 -- prepares students for careers in all levels of the health-care field.

Criminal Justice Academy , Pinellas Park High, (727) 538-7410, ext. 120 -- offers students an overview of the criminal justice system and specific study to ready them for careers in the field.

Early Graduation Option (EGO) , Osceola High, (727) 547-7717, ext. 42 -- allows students to accelerate their high school career and graduate at the end of the third year.

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

Business, Economics, Technology Academy , Gibbs High, (727) 893-2500, ext. 1008 -- focuses on career preparation in the areas of finance, business management, economics and advanced information systems. It is housed on the Pinellas Technical Education Centers campus in St. Petersburg.

Pinellas County Center for the Arts (PCCA) , Gibbs High, (727) 893-5452, ext. 108 -- offers concentrated study in dance, music, theatre and visual arts for students who are artistically talented.

21st Century Learning Center/Teaching Arts Academy , Largo High, (727) 588-3758 -- allows students to explore career clusters, including health/medical services, international business/finance, human services/teaching arts and industrial technology.

Middle School Magnet Programs

Center for Advancement of the Sciences and Technology , Bay Point Middle, (727) 893-2600 -- involves students in hands-on science activities, higher-level mathematics and technology.

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

Elementary School Magnet Programs

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

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

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

Center for Gifted Studies , Ridgecrest Elementary, (727) 588-3580 -- allows full-time gifted students to study significant current issues and participate in solving problems dealing with real-life situations.

Fundamental Schools

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

Bay Vista Fundamental Elementary , 5900 Ninth St. S, St. Petersburg, (727) 893-2335.

Curtis Fundamental Elementary , 1210 Holt Ave., Clearwater, (727) 469-5996.

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

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

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

Coachman Fundamental Middle , 2235 NE Coachman Road, Clearwater, (727) 669-1190.

Southside Fundamental Middle , 1701 10th St. S, St. Petersburg, (727) 893-2742.

School-Based Dropout-Prevention Programs

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

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

Disciplinary Programs — North Ward Disciplinary Program in St. Petersburg and Safety Harbor Disciplinary Program provide positive behavior-changing programs for sixth- through eighth-grade students who have violated school board policy. Norwood Disciplinary Program and PTEC St. Petersburg Secondary serve similar students in grades nine through 12.

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

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

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

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

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

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

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

Exceptional Student Education Programs

Low Prevalence

Autistic

Dual Sensory Impaired

Homebound/Hospital

Physically Impaired

Visually Impaired

Communication Disorders

Deaf/Hard-of-Hearing

Speech and Language Impaired

Emotionally Handicapped

Severely Emotionally Disturbed

Exceptional Student Education Vocational Program

Mentally Handicapped

Specific Learning Disabilities

Gifted

For more information, contact exceptional student education, (727) 588-6032 or (727) 588-6042.

IMAST and MEGSSS

Integrated Mathematics and Science Technology (IMAST) at Azalea, Bay Point, Kennedy, Pinellas Park, Safety Harbor, Seminole, Southside Fundamental, Tarpon Springs and Tyrone middle schools -- a science program for gifted middle school students who are talented in science and math.

Mathematics Education for Gifted Secondary School Students (MEGSSS) at Bay Point, Carwise, Kennedy, Meadowlawn, Pinellas Park, Safety Harbor, Seminole and Tarpon Springs middle schools -- a program for gifted middle school students who are mathematically talented.

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

Guiding Principles

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

(1) Constancy of Purpose:

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

(2) Commitment to Success for Each Student:

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

(3) Celebration of Diversity:

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

(4) Community of Lifelong Learners:

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

(5) Innovation Through Continuous Improvement:

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

(6) Commitment to Stakeholder Satisfaction:

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

Guiding Principles

(7) A Meaningful Workplace Through Team Loyalty:

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

(8) Highest Standards of Integrity:

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

**PINELLAS COUNTY
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GLOSSARY

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

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

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

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

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

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

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

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

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

Categoricals: State revenue sources which are restricted in their use to certain types (categories) of expenditure. Examples of state categoricals are Instructional Technology, Safe Schools, and Instructional Materials funds. The number of categoricals, their funding level, and the limitations on their use are subject to annual approval by the State Legislature.

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C&I: Division of Curriculum and Instruction. The Pinellas district division with overall responsibility for coordinating curriculum and instruction programs.

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

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

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

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

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

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

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

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

DOR: Department of Revenue (a state agency).

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

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

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

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

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

Fiscal Year (FY): The twelve month period beginning July 1st and ending the following June 30th. Commonly referred to by the calendar year in which it ends, e.g., the fiscal year ending June 30, 2002, is Fiscal Year 2002.

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

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

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

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

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

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

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

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

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

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

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

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

Operating Fund: See *General Fund*.

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

Program: The FEFP defines a number of instructional programs that are used to account for and distribute funds. These programs, such as *Basic Education Grades K through 3*, *Vocational Job Preparatory*, and *Exceptional Education Support Level IV*, are intended to allocate funding based on the relative cost of providing differing types of instruction. For 2001-02, the state has defined 10 FEFP programs.

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

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

Redbook: Officially titled *Financial and Program Cost Accounting and Reporting for Florida Schools*, this is the state DOE manual which provides the structure for a uniform database for public school accounting and budgeting. The most recent edition was released in 1997.

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

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

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

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

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

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

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

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

Two Mill Funds: Revenue produced by an ad valorem (property) tax levy which may be authorized by the school board to support capital improvements. This levy has been capped at two mills since 1989-90 by the state legislature.

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

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

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

APPENDIX B

PINELLAS COUNTY
SCHOOL BOARD

**SALARY SCHEDULES
AND
SALARY ADMINISTRATION PROCEDURES
2003-2004**

This section presents the salary schedules and salary administration procedures approved by the School Board for fiscal year 2003-2004.

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

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

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PINELLAS COUNTY SCHOOL BOARD
2003/04
INSTRUCTIONAL SALARY SCHEDULE (10 MONTHS)

(The scheduled rates shown shall be for 198 days of teaching service with six paid holidays to be mutually decided by the Association and the Board.)

| <i>Years Of Experience</i> | Level 1 Bachelor's Degree; Non-Degree Vocational | Level 2 Professional Certificate; Non-Degree Vocational +15 hours | Level 3 Master's Degree; Non- Degree Adv. Vocational | Level 4 Specialist Degree in Education; Non-Degree Adv. Vocational +45 hours | Level 5 Doctoral Degree |
|---|---|---|---|---|--------------------------------------|
| 0 | 30,700 | 31,500 | 32,850 | 34,000 | 35,100 |
| 1 | 31,200 | 32,000 | 33,350 | 34,500 | 35,600 |
| 2 | 31,450 | 32,250 | 33,600 | 34,750 | 35,850 |
| 3 | 32,150 | 32,950 | 34,300 | 35,450 | 36,550 |
| 4 | 32,650 | 33,450 | 34,800 | 35,950 | 37,050 |
| 5 | 32,800 | 33,600 | 34,950 | 36,100 | 37,200 |
| 6 | 32,900 | 33,700 | 35,050 | 36,200 | 37,300 |
| 7 | 33,200 | 34,000 | 35,350 | 36,500 | 37,600 |
| 8 | 33,700 | 34,500 | 35,850 | 37,000 | 38,100 |
| 9 | 33,950 | 34,750 | 36,100 | 37,250 | 38,350 |
| 10 | 34,250 | 35,050 | 36,400 | 37,550 | 38,650 |
| 11 | 34,550 | 35,350 | 36,700 | 37,850 | 38,950 |
| 12 | 34,950 | 35,750 | 37,100 | 38,250 | 39,350 |
| 13 | 35,400 | 36,200 | 37,550 | 38,700 | 39,800 |
| 14 | 35,750 | 36,550 | 37,900 | 39,050 | 40,150 |
| 15 | 36,300 | 37,100 | 38,450 | 39,600 | 40,700 |
| 16 | 37,250 | 38,050 | 39,400 | 40,550 | 41,650 |
| 17 | 38,150 | 38,950 | 40,300 | 41,450 | 42,550 |
| 18 | 39,900 | 40,700 | 42,050 | 43,200 | 44,300 |
| 19 | 41,550 | 42,350 | 43,700 | 44,850 | 45,950 |
| 20 | 43,100 | 43,900 | 45,250 | 46,400 | 47,500 |
| 21 | 45,700 | 46,500 | 47,850 | 49,000 | 50,100 |
| 22 & Over | 50,300 | 51,100 | 52,450 | 53,600 | 54,700 |

- A Pay-for-Performance Plan, consistent with Florida law, was implemented effective July 1, 2002, for eligible school-based administrative and instructional personnel. The plan provides a one-time 5% supplement applied to the base salary paid to qualifying employees during the 2003/04 school year.
- Late starters who are eligible for Level 2 or Level 4 must apply within thirty days of starting date.
- Placement on Level 4 of the Salary Schedule shall be made available to those teachers who have completed and verified all requirements for the Doctoral degree with the exception of the dissertation (ABD).

PINELLAS COUNTY SCHOOL BOARD

2003/04

INSTRUCTIONAL SALARY SCHEDULE

SALARY SCHEDULE CREDIT FOR EDUCATION LEVEL, EXPERIENCE, AND MILITARY SERVICE

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

1. Credit on the instructional salary schedule will be granted for all verified public school experience in accordance with state law. If public school credit is less than eight (8) years, a combination of verified military, full time private school teaching experience and related work experience may be granted to a maximum of eight (8) total years.
2. Effective July 1, 2001 employees hired or rehired on the instructional salary schedule shall be provided credit for all years of teaching experience consistent with Florida statutes.
3. Additional years of experience may be granted for related work experience or supplemental one-year compensation. Such determinations shall be considered pre-employment conditions or shall address salary equity questions.
4. A maximum of three (3) years of credit is allowed for service in the armed forces of the United States subsequent to January 1, 1940.
5. Full-time vocational and/or technical shop and technical laboratory instructors, related instructors, cooperative coordinators, vocational business teachers, DCT teachers, and other related members of the unit will receive credit for each year required for state certification. One (1) year for each year or major fraction thereof, spent full-time in the occupation is acceptable up to a maximum of six (6) years. Should a teacher change positions and no longer occupy a full-time unit, he/she will lose all previously granted work experience.

PINELLAS COUNTY SCHOOL BOARD

2003/04

INSTRUCTIONAL SALARY SCHEDULE

6. Hourly and part-time teaching experience in Pinellas County Schools shall be allowed to teachers who subsequently are employed as regular full-time teachers. One (1) year of experience will be allowed for each fiscal year in which a teacher accrues at least nine hundred (900) hours. Such experience will be in addition to out-of-county, military and related work experience as prescribed above.
7. Long-term substitute teaching experience is allowed to teachers who subsequently are employed as regular full-time teachers. Long-term substitute teaching experience completed within three (3) years prior to accepting full-time assignment as a regular full-time teacher shall be granted. One (1) year of experience will be allowed for each fiscal year in which a teacher accrues more than one-half (1/2) the number of days in service in place of the same teacher. (Note: effective with the 2000/01 school year, the number of days will be 100 days for a ten-month teacher).
8. When salary and benefit agreements are reached, any approved retroactive payments due employees will be paid only to those in active pay status on the date of Board approval.
9. Except as otherwise provided for in these procedures, retroactive pay adjustments will apply to instructional employees assigned to work additional duty immediately prior to the beginning of their normal contract year.
10. The Artist's Portfolio Assessment form shall be used to provide a maximum of six (6) years credit for prior experience for instructors in programs for the performing arts in designated magnet schools in Pinellas County whose experience cannot be authorized under existing Personnel Department procedures. Any experience granted for instructors utilizing this process shall be retroactive only to the initial date of hire in the year in which the Board approves the form. There shall be no retroactive adjustments beyond the year in which the form is received.

PINELLAS COUNTY SCHOOL BOARD

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OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST SALARY SCHEDULE (10 MONTHS/198 DAYS)

| <i>Years Of Experience</i> | <i>OT Level 2</i> | <i>PT OT/PT W/Masters Level 3</i> | <i>OT/PT W/Specialist Level 4</i> | <i>OT/PT W/Doctoral Level 5</i> |
|---|------------------------------|--|--|--|
| 0 | 35,050 | 36,400 | 37,550 | 38,650 |
| 1 | 35,350 | 36,700 | 37,850 | 38,950 |
| 2 | 35,750 | 37,100 | 38,250 | 39,350 |
| 3 | 36,200 | 37,550 | 38,700 | 39,800 |
| 4 | 36,550 | 37,900 | 39,050 | 40,150 |
| 5 | 37,100 | 38,450 | 39,600 | 40,700 |
| 6 | 38,050 | 39,400 | 40,550 | 41,650 |
| 7 | 38,950 | 40,300 | 41,450 | 42,550 |
| 8 | 40,700 | 42,050 | 43,200 | 44,300 |
| 9 | 42,350 | 43,700 | 44,850 | 45,950 |
| 10 | 43,900 | 45,250 | 46,400 | 47,500 |
| 11 | 46,500 | 47,850 | 49,000 | 50,100 |
| 12 & Over | 51,100 | 52,450 | 53,600 | 54,700 |

For initial placement on the salary schedule, experienced therapists hired new to the district may be granted up to six (6) additional years of experience based on previous employment specifically in the field of therapy for which they are employed by the Board.

PINELLAS COUNTY SCHOOL BOARD

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SALARY SCHEDULE FOR INSTRUCTORS IN SELECTED MAGNET PROGRAMS

Full-Time Teachers: Full-time teachers in this program will be paid according to the regular 10-months Instructional Salary Schedule, with the following exceptions:

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

Part-Time Teachers:

1. Teachers employed for more than 3-1/2 hours per day will be paid on a fractional basis, based on the 10-months Instructional Salary Schedule as noted above for full-time teachers. The net time for computing the salary is seven (7) hours per day.
2. Teachers employed for 3-1/2, or less, hours per day will be paid an hourly salary computed as follows:
 - a. Use the 10-months Instructional Salary Schedule as a base.
 - b. Apply the exceptions stated above for "full-time" teachers to determine a place on the schedule.
 - c. Divide the 10-months salary thus determined by 1485 hours (7-1/2 hours x 198 days = 1485 hours per year) to determine a base hourly rate.
 - d. To compensate ineligibility for fringe benefits, add to the base hourly rate determined in #2.c. above, a factor of 20% to determine the hourly rate to be paid, (i.e., 1.20 x base hourly rate).

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

PINELLAS COUNTY SCHOOL BOARD

2003/04

SUPPLEMENTARY SALARY SCHEDULE

GENERAL GUIDELINES

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

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

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

Effective July 1, 2000, an increase not to exceed ten percent (10%) of the base supplement shall be provided for each three (3) years of continuous Pinellas in-county experience, to a maximum of ten (10) years, in a supplemented extracurricular position for which experience is currently granted.

Effective July 1, 2001, but retroactive to July 1, 2000, supplement holders will be eligible for experience credit in establishing the value of supplements held each year. The procedures below outline the guidelines to be used in establishing supplement amounts in extracurricular sports:

- Experience will be earned on the basis of each full season completed in a given sport.
- If an employee agrees to accept a second supplement, the years of experience from the first supplement will be applied to both sports.
- Payment for experience for all coaching supplements assigned will be based on the experience level (number of years) of the supplement for which the coach has the greatest number of years of experience.
- Experience will be portable and can be transferred from supplement to supplement regardless of the level of the supplement.
- In the event an employee breaks service in coaching and later returns, the creditable years of experience on file at the time of termination will be applied to the new coaching assignment.

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

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

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

No person assigned to an extra-duty position will acquire professional services contract status in that position.

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

PINELLAS COUNTY SCHOOL BOARD

2003/04

SUPPLEMENTARY SALARY SCHEDULE

1. EXEMPT

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

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

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

Effective with the 1998/99 school year, a \$2,000 supplement will be provided for administrators with an educational specialist degree or "all but dissertation" and \$3,000 to those with a doctorate earned at an accredited higher education institution that was accredited and accepted by the State of Florida at the time the degree was conferred.

2. INSTRUCTIONAL

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

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

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

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

Teachers in programs approved by the Associate Superintendent, Curriculum & Instruction, who are authorized to teach six (6) periods in a day will receive a salary sixteen percent (16%) greater than that shown on the salary schedule. Teachers who are authorized to teach seven (7) periods in an eight (8) period day will receive a salary twelve percent (12%) greater than that shown on the salary schedule. Teachers in schools using the 4x4 scheduling process who are authorized to teach four periods in a day will receive a salary twenty five percent (25%) greater than that shown on the salary schedule. This additional salary will be paid in the form of a supplement and will cover those days during which students are present.

The IB/CAT Coach supplement is paid through the 16% supplement for duties relative to academic coaching in the IB/CAT programs.

Teachers assigned to teach in the Child Care Program will be paid their hourly base rate earned during the 2003/04 school year, according to the Instructional Salary Schedule (hourly rate to be computed on a 7.5 hour day), for days worked as additional duty.

PINELLAS COUNTY SCHOOL BOARD

2003/04

SUPPLEMENTARY SALARY SCHEDULE

3. INSTRUCTIONAL-HOURLY

"Approved Program" shall be defined as Adult General Education, Workforce Education, Homebound, Special Projects, or such other programs as defined prior to employment by the Superintendent.

- a. Teachers who teach part-time in an approved program, in addition to fulfilling their full-time obligation, beyond the normal 7.5 hours shall be paid: \$13.00 per hour
- b. A person who teaches part-time in an approved program as defined above, who is not otherwise employed as a regular, full-time teacher, shall be paid: \$13.00 per hour
- c. A person who teaches one half (1/2) time or less, in critical shortage areas in a regular program, shall be paid: \$13.00 per hour
- d. Part-time hourly teachers at the Workforce Education Centers shall be paid as follows:
 - (1) Instructors in self-sustaining or cost recovery programs (non-certificated teachers, no funding, no state standards) \$13.00 per hour
 - (2) Instructors assigned to programs funded through Workforce Education that require teacher certification \$15.00 per hour
 - (3) Instructors assigned to high skill/high wage Workforce Education funded programs in critical need areas that require teacher certification and highly specialized skills or expertise \$18.00 to \$20.00 per hour
- e. Part-time Elementary Literacy Success teachers shall be paid as follows:
 - (1) Regular Literacy Success teachers \$15.50 per hour
 - (2) Lead Literacy Success teachers \$17.53 per hour
 - (3) Countywide Lead Literacy Success teachers \$21.04 per hour
- f. Part-time Elementary Title I teachers shall be paid: \$15.50 per hour
- g. Part-time hourly teachers for Homework/Helpline shall be paid: \$15.00 per hour
- h. Part-time hourly teachers for Extended Learning Program shall be paid: \$15.00 per hour
- i. Part-time Graduate Assistants shall be paid: \$13.00 per hour

PINELLAS COUNTY SCHOOL BOARD

2003/04

SUPPLEMENTARY SALARY SCHEDULE

4. INSTRUCTIONAL-SUBSTITUTE TEACHERS

| a. <i>Short Term</i> | <i>Daily Rate</i> (effective 8/1/00) |
|---|--|
| (1) Minimum Bachelor's degree or its equivalent Vocational Certificate | \$ 65 |
| (2) Minimum Associate's degree or its equivalent of sixty (60) or more semester hours | \$ 60 |
| (3) A substitute teacher who teaches six (6) periods in a six (6) period day or four (4) periods in a school using 4x4 scheduling Bachelor's degree | \$ 72 |
| Associate's degree | \$ 67 |

b. *Long Term*

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

A substitute teacher, who teaches sixteen (16) or more consecutive days for one teacher, will be paid an additional \$17 per day for each day certified in writing by the school principal.

When a long-term substitute teacher replaces a teacher in the PCCA Program (Gibbs High School) or the International Baccalaureate Program (St. Petersburg High School and Palm Harbor University High), and is required to teach six (6) periods in a day, he/she will be paid \$24 per day in addition to the regular substitute rate. Payment will be made at the end of each assignment (effective 8/29/94).

| c. <i>High Priority Schools (history of difficulty in finding subs)</i> | <i>Daily Rate</i> (effective 8/1/00) |
|--|--|
| (1) A substitute teacher at a designated high priority school | \$ 85 |
| (2) A substitute teacher at a designated high priority school who teachers six (6) periods in a six (6) period day or seven (7) periods in an eight (8) period day | \$ 92 |
| (3) On-site substitutes at selected high priority schools | \$100 |

d. *Instructional Staff Member in Lieu of Sub*

If a classroom teacher or a member of the instructional staff covers the class or classes of an absent teacher, he/she shall be eligible to receive eleven dollars (\$11) (non-priority school) or fourteen dollars (\$14) (high priority school) per hour or period for each hour or class period provided in coverage. If coverage extends beyond one hour, additional time shall be compensated at the rate of five and a half dollars (\$5.50) (non-priority school) or seven dollars (\$7) (high priority school) for each additional half-hour or half-period increment. Under no circumstance shall a teacher receive more than sixty five dollars (\$65) per day at a non-priority school or eighty five dollars (\$85) per day at a high priority school (e.g. an elementary teacher who combines classes for the entire day).

PINELLAS COUNTY SCHOOL BOARD

2003/04

SUPPLEMENTARY SALARY SCHEDULE

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

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

5. MISCELLANEOUS

a. ***Athletic Supplements***

Athletic supplements will be paid at the end of each sport season. Eighty percent (80%) of the amount of the football supplement will be paid at the end of the fall season, and twenty percent (20%) will be paid at the end of the spring season.

The Athletic Coordinator position at the high school level shall be paid at \$10.00/hour, not to exceed \$5,000 (500 hours) for the applicable school year.

b. ***Vehicle Use Tax***

A 24-hour vehicle use tax consequence supplement of \$400 per year will be provided to eligible personnel as identified by the Auditor General's office.

c. ***Special Programs***

(1) ***JROTC Instructors:*** During the 2003/04 school year, Junior Reserve Officer Training Program (JROTC) instructors shall receive compensation for 198 days of service under one of the following formulas. Once an instructor selects his/her preferred method of pay, that form of compensation shall remain in full force and effect until the expiration of the 198 day period.

- Regular teacher's salary based on appropriate rank and experience for the program.
- The difference between their retired and active duty pay and allowances, with the exception of hazardous duty and proficiency pay. This rate shall be established through the accepted Congressional formula.

(2) ***National Board Certification:*** The District will follow state statute and guidelines regarding payment of supplement for National Board Certified teachers and mentors.

(3) ***PALD Facilitators:*** Instructional site-based employees who serve as Pinellas Academy for Leadership Development Facilitators will be paid an annual stipend according to the following formula:

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

(4) ***235 Day Contract:*** Personnel paid on the Instructional Salary Schedule, who are employed on 235 day contract status, shall be paid as follows: 10 months (198 days) salary based on level and experience divided by 198 days = daily rate x 235 days.

2003/04

SUPPLEMENTARY SALARY SCHEDULE

PINELLAS COUNTY SCHOOL BOARD

d. ***Professional Education/Workshops***

(1) ***Instructors (Contracted Services):***

The Board reserves the right to compensate employees for providing educational services/training beyond their normal job responsibilities and workday. Contingent upon fund availability, payment will be through the Contracted Services Employee process at a rate equivalent to the designated hourly instructional rate currently in effect. This Contracted Services rate may be stated as an hourly rate on the Contracted Services form for classroom teachers. In the case of exempt employees, the rate shall be stated as a daily rate on the Contracted Services form. Potential overtime for non-exempt employees will be paid in accordance with the Fair Labor Standards Act (FLSA). Approval of payment is required from the Area Superintendent/Associate Superintendent or their approved designee.

(2) ***Participants (Stipend):***

School Board personnel who are officially requested to participate in inservice education components or in professional workshops which meet outside of normal duty hours may be paid a stipend of \$10 per hour, not to exceed \$60 per day, provided that prior approval is obtained from the appropriate Associate/Area Superintendent. Applicants who are recommended for employment, and long-term substitutes who are requested to participate in inservice component and professional workshops, may also be paid a stipend of \$10 per hour, not to exceed \$60 per day.

e. ***Contracted Services Employees***

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

f. ***Instructional and School-based Administrators Pay for Performance***

A Pay-for-Performance Plan, consistent with Florida law, was implemented effective July 1, 2002, for eligible school-based administrative and instructional personnel. The plan provides a one-time 5% supplement applied to the base salary paid to qualifying employees during the 2003/04 school year.

g. ***Supporting Services Certificate of Distinction***

An annual payment of \$200 shall be provided to supporting services personnel who complete a program of 65 hours of additional training consisting of core courses and electives that would enhance job performance. In order to be eligible, the employee must be in an active pay status at the time of payment.

h. ***Supporting Services Enhanced Professional Leave***

Supporting Services personnel who are majoring in areas of Exceptional Education and are enrolled as full-time students for both semesters of the 2003/04 school year shall receive \$2,000 for the year (20 paychecks of \$100 each) plus an amount not to exceed \$500 for reimbursement for books and tuition. Life insurance and Board contributions toward other benefits shall continue during this period. A limited number of these enhanced professional leaves shall be provided based on fund availability.

PINELLAS COUNTY SCHOOL BOARD

2003/04

SUPPLEMENTARY SALARY SCHEDULE

- i. ***Exceptional Student Education Bus Rider Supplement***
Personnel who are assigned to ride buses to supervise students with disabilities shall receive a supplement of \$6 per day for duty on the bus.
- j. ***Educational Interpreters Evaluation Reimbursement***
For the 2003/04 school year, a reimbursement of \$125 shall be provided educational interpreters to cover the cost of taking the EIE.
- k. ***Food Service Manager Supplement for Production Schools and Satellites***
An annual supplement of \$1,100 (payable in two equal installments) shall be provided to food service managers who provide food and services to another school in Pinellas County.
- l. ***Bus Driver Attendance Incentive***
A financial incentive of \$75 shall be provided to those drivers who have a perfect attendance record during any forty-five working day period. Drivers hired during any forty-five working day period must satisfy a minimum of twenty-five working days of service in order to qualify for the incentive during that period. Incentive payments will be cumulative and payable every semester on a date determined by the Payroll Department. The maximum incentive for a school year will be \$300 per eligible driver.
- m. ***Bus Driver Differential for Opportunity Routes***
A differential of \$.35/hour shall be provided to bus drivers who drive selected special routes on a regular basis.
- n. ***Pinellas County Schools Police Education and Training Incentive***
Pursuant to s.943.22, a payment of \$30 per month shall be provided to full-time officers who have a degree from an accredited community college; an additional payment of \$50 per month shall be provided to full-time officers who receive a bachelor's degree from an accredited college or university. Any officer who completes a combination of 480 hours of approved, advanced, and career development training courses established pursuant to s.943.17(1)(b) and (c) shall receive the sum of \$120 per month. The commission, by rule, may provide for proportional shares for courses completed in 80-hour units in each program in a manner provided for in paragraph (h) of the statute. The maximum aggregate amount which any full-time officer may receive is \$130 per month. No incentive payments shall be made for any state law enforcement or correctional position for which the job classification requires the minimum of a 4-year degree or higher.

PINELLAS COUNTY SCHOOL BOARD

2003/04 SUPPLEMENTARY SALARY SCHEDULE

ELEMENTARY SCHOOL SUPPLEMENTS (*1)

| General | Amount |
|--|-----------|
| Acting Administrator (Only if no Assistant Principal) | \$ 240.00 |
| ESE Department Chairperson/Team Leader (Only if 6 or more ESE teachers) | 275.00 |
| Leadership Team Member, 3 to 5 teachers | 370.00 |
| Leadership Team Member, 6 to 10 teachers | 420.00 |
| Leadership Team Member, 11 or more teachers | 525.00 |
| Safety Patrol Sponsor | 265.00 |
| Staffing Team Coordinator (Only with 5 or more ESE teachers) | 275.00 |
| S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) | 100.00 |
| Student Council Sponsor | 265.00 |
| Volunteer Coordinator (Only if no Assistant Principal) (*3) | 265.00 |
| <hr/> | |
| Athletic | |
| Special Olympics (*3) | 380.00 |
| <hr/> | |

*FOOTNOTES:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) Not applicable for the 2003/04 school year.
- (3) These supplements are excluded from the School Based Management Program.
- (4) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (5) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (6) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

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

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

PINELLAS COUNTY SCHOOL BOARD

2003/04

SUPPLEMENTARY SALARY SCHEDULE

EXCEPTIONAL STUDENT CENTER SUPPLEMENTS (*1)

| General | Amount |
|--|---------------|
| Acting Administrator (Only if no Assistant Principal) | \$ 240.00 |
| Leadership Team Member, 3 to 5 teachers | 370.00 |
| Leadership Team Member, 6 to 10 teachers | 420.00 |
| Leadership Team Member, 11 or more teachers | 525.00 |
| Safety Patrol Sponsor | 265.00 |
| S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) | 100.00 |
| Student Council Sponsor | 265.00 |
| Yearbook | 290.00 |
| <hr/> | |
| Athletic | |
| Special Olympics | 380.00 |

MIDDLE SCHOOL SUPPLEMENTS (*1)

| General | Amount |
|--|---------------|
| Band Director (*3) | \$ 632.00 |
| Choral Director (*3) | 632.00 |
| Drug Free Schools Coordinator (*3) | 250.00 |
| Leadership Team Member, 3 to 5 teachers | 370.00 |
| Leadership Team Member, 6 to 10 teachers | 420.00 |
| Leadership Team Member, 11 to 15 teachers | 525.00 |
| Leadership Team Member, 16 to 20 teachers | 630.00 |
| National Honor Society | 210.00 |
| S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) | 150.00 |
| Student Council Sponsor | 265.00 |
| Yearbook | 290.00 |
| <hr/> | |
| Athletic | |
| Athletic Coordinator (*2) | 600.00 |
| Basketball, Boys | 572.00 |
| Basketball, Girls | 572.00 |
| Cheerleader Sponsor | 320.00 |
| Special Olympics | 380.00 |
| Track, Assistant, Boys | 319.00 |
| Track, Assistant, Girls | 319.00 |
| Track, Boys | 506.00 |
| Track, Girls | 506.00 |
| Volleyball, Boys | 506.00 |
| Volleyball, Girls | 506.00 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

SUPPLEMENTARY SALARY SCHEDULE

HIGH SCHOOL SUPPLEMENTS (*1)

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

PINELLAS COUNTY SCHOOL BOARD

2003/04

SUPPLEMENTARY SALARY SCHEDULE

HIGH SCHOOL SUPPLEMENTS (*Continued*) (*1)

| Athletic | Amount |
|--|---------------|
| Academic Team Coach (Limit 1 per school) | \$ 800.00 |
| Baseball, Head | 1918.00 |
| Basketball, Head, Boys | 2158.00 |
| Basketball, Head, Girls | 2158.00 |
| Basketball, Junior Varsity, Boys | 1319.00 |
| Basketball, Junior Varsity, Girls | 1319.00 |
| Cheerleader Sponsor – Basketball (2 positions) | 959.00 |
| Cheerleader Sponsor – Football (1 position) | 959.00 |
| Cross Country, Both Boys & Girls | 1439.00 |
| Cross Country, Boys (1 position) | 1259.00 |
| Cross Country, Girls (1 position) | 1259.00 |
| Flag Football, Head, Girls | 480.00 |
| Flag Football, Junior Varsity, Girls | 240.00 |
| Football, Assistant Varsity, (3 positions) | 1439.00 |
| Football, Head | 2758.00 |
| Football, Junior Varsity, (3 positions) | 1199.00 |
| Golf | 959.00 |
| Soccer, Head, Boys | 1439.00 |
| Soccer, Head, Girls | 1439.00 |
| Soccer, Junior Varsity, Girls | 500.00 |
| Softball, Girls | 1918.00 |
| Special Olympics | 380.00 |
| Swimming, Assistant | 1139.00 |
| Swimming, Head | 1799.00 |
| Swimming, Junior Varsity, Girls | 600.00 |
| Tennis | 1031.00 |
| Track, Assistant, Boys (*6) | 1259.00 |
| Track, Assistant, Girls (*6) | 1259.00 |
| Track, Head, Boys | 1918.00 |
| Track, Head, Girls | 1918.00 |
| Volleyball, Head, Girls | 1600.00 |
| Volleyball, Junior Varsity, Girls | 950.00 |
| Wrestling, Head | 1918.00 |
| Wrestling, Junior Varsity | 1139.00 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

SUPPLEMENTARY SALARY SCHEDULE

ADULT/POST-SECONDARY/VOCATIONAL SCHOOL SUPPLEMENTS (*1)

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

JOB-RELATED SUPPLEMENTS

| General | Amount |
|--|-----------------|
| Coordinator, Gus A. Stavros Institute | \$ 120.00/month |
| Project Manager (10 months) | 180.00/month |
| Project Manager (11.5 months) | 180.00/month |
| Project Manager (12 months) | 180.00/month |
| Resource Teacher (10 months) | 52.50/month |
| Resource Teacher (11.5 months) | 52.50/month |
| Resource Teacher (12 months) | 52.50/month |
| School Psychologist (10 months) | 160.00/month |
| School Psychologist (11.5 months) | 160.00/month |
| Social Worker (10 months) | 105.00/month |
| Social Worker (11.5 months) | 105.00/month |
| Speech Pathologist with Certification of Clinical Competency Credential (ASHA/CCC) | ***189.00/year |

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

*** This is to be continued for the 2003/04 school year, to be paid in December 2003.

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

PINELLAS COUNTY SCHOOL BOARD

2003/04 SUPPLEMENTARY SALARY SCHEDULE ATHLETIC SEASONS

| Middle Schools | Season Dates | Pay Dates |
|---------------------------|---------------------------|---------------------------------|
| Basketball | November 3 – February 5 | 02/20/04 |
| Cheerleaders | August 18 – October 30 | 11/14/03 (50%) |
| Cheerleaders | November 3 – February 5 | 02/20/04 (50%) |
| Special Olympics | August 5 – May 20 | 11/14/03 (50%) – 05/20/04 (50%) |
| Track | February 2 – April 15 | 04/30/04 |
| Volleyball | August 18 – October 30 | 11/14/03 |
| High Schools | | |
| Academic Team | August 18 – February 11 | 02/20/04 |
| Baseball | January 26 – May 7 | 05/14/04 |
| Basketball, Boys | November 10 – February 21 | 03/05/04 |
| Basketball, Girls | November 3 – February 14 | 03/05/04 |
| Basketball, JV, Boys | November 10 – February 14 | 03/05/04 |
| Basketball, JV, Girls | November 3 – February 7 | 02/20/04 |
| Cheerleaders – Basketball | November 3 – February 14 | 03/05/04 |
| Cheerleaders – Football | August 11 – November 7 | 11/14/03 |
| Cross Country | August 11 – October 25 | 11/14/03 |
| Flag Football | March 15 – May 15 | 05/20/04 |
| Flag Football, JV | March 15 – May 15 | 05/20/04 |
| Football, JV | August 11 – October 23 | 10/31/03 (80%) |
| Football, Spring | May 1 – May 31 | 05/20/04 (20%) |
| Football, Varsity | August 11 – November 7 | 11/14/03 (80%) |
| Golf | August 11 – October 24 | 10/31/03 |
| Soccer, Boys | October 27 – February 6 | 02/20/04 |
| Soccer, Girls | October 20 – January 30 | 02/06/04 |
| Soccer, JV, Girls | October 20 – January 23 | 02/06/04 |
| Softball | January 19 – April 30 | 05/14/04 |
| Special Olympics | August 5 – May 20 | 11/14/03 (50%) – 05/20/04 (50%) |
| Swimming | August 11 – October 25 | 11/14/03 |
| Swimming, JV, Girls | August 11 – October 18 | 10/31/03 |
| Tennis | February 2 – April 21 | 04/30/04 |
| Track | February 9 – April 24 | 05/14/04 |
| Volleyball | August 11 – October 24 | 10/31/03 |
| Volleyball, JV, Girls | August 11 – October 17 | 10/31/03 |
| Wrestling | November 3 – February 14 | 03/05/04 |
| Wrestling, JV | November 3 – February 7 | 02/20/04 |

1. *Three (3) sponsor plan for Cheerleading:*

One (1) Football, two (2) Basketball

a. Football pay lump sum – November 14, 2003

b. Basketball pay lump sum – March 5, 2004

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

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

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

PINELLAS COUNTY SCHOOL BOARD

2003/04

ATHLETIC EVENT STAFF FEE SCHEDULE

Middle School

| | |
|---------------------------|---------------|
| Clock Operator | \$10.00/game |
| Division Meet Coordinator | \$25.00/event |
| Division Meet Starter | \$25.00/event |
| Scorekeeper | \$10.00/game |
| Ticket Taker/Seller | \$10.00/game |

High School

Varsity Football

| | |
|--------------------------|--------------|
| Game Announcer | \$25.00/game |
| Jamboree Director | \$30.00/game |
| Ticket Seller | \$25.00/game |
| Ticket Seller, Head | \$35.00/game |
| Ticket Taker | \$25.00/game |
| Video Operator | \$35.00/game |
| Video Operator Assistant | \$ 5.00/game |

Junior Varsity Football

| | |
|---------------------|--------------|
| Ticket Seller | \$25.00/game |
| Ticket Taker | \$25.00/game |
| Ticket Taker/Seller | \$25.00/game |

Swimming and Diving

| | |
|-----------------------------------|--------------|
| Clerk of the Course (large meets) | \$40.00/meet |
| Starter (other meets) | \$40.00/meet |
| Starter (regular meets) | \$20.00/meet |
| Ticket Seller | \$25.00/meet |
| Ticket Taker | \$25.00/meet |
| Ticket Taker/Seller | \$25.00/meet |

Volleyball

| | |
|---------------------|----------------------|
| Scorer | \$12.50/single game |
| | \$25.00/JV & Varsity |
| Ticket Taker/Seller | \$12.50/single game |
| | \$25.00/JV & Varsity |

Basketball

| | |
|-------------------|------------------------------|
| Jamboree Director | \$25.00 |
| Scorer | \$12.50/game |
| Ticket Sellers | \$12.50/single game |
| | \$25.00/JV&Varsity-two games |
| Ticket Takers | \$12.50/single game |
| | \$25.00/JV&Varsity-two games |
| Timer | \$12.50/game |

Soccer

| | |
|---------------------|----------------------|
| Jamboree Director | \$25.00 |
| Ticket Taker/Seller | \$20.00/single game |
| | \$25.00/doubleheader |

PINELLAS COUNTY SCHOOL BOARD

2003/04

ATHLETIC EVENT STAFF FEE SCHEDULE

Wrestling

| | |
|---|---------------|
| Ticket Taker/Seller (Two Matches Junior Varsity/Varsity) | \$25.00/match |
| Timer (Two Matches Junior Varsity/Varsity) | \$25.00/match |

Baseball

| | |
|---------------------|--------------|
| Ticket Taker/Seller | \$25.00/game |
|---------------------|--------------|

Softball

| | |
|---------------------|--------------|
| Ticket Taker/Seller | \$25.00/game |
|---------------------|--------------|

Track

| | |
|-------------------------------------|--------------|
| Clerk of the Course | \$40.00/meet |
| Game Announcer | \$20.00/meet |
| Starter (other meets) | \$45.00/meet |
| Starter (regular meets) | \$20.00/meet |
| Starter, Assistant (other meets) | \$35.00/meet |
| Ticket Seller (other meets) | \$25.00/meet |
| Ticket Taker (other meets) | \$25.00/meet |
| Ticket Taker/Seller (regular meets) | \$25.00/meet |

Flag Football

| | |
|---------------------|----------------------------|
| Ticket Taker/Seller | \$20.00/two game sequence |
| Ticket Taker/Seller | \$30.00/four game sequence |

Tournament Manager Fees (*Florida High School Activities Association (FHSAA) Play Offs*)

These fees are to be used where FHSAA does not require a specific fee or does not permit a fee to be paid. When the FHSAA does permit a fee, the county will pay the difference to bring the total up to the amount listed below. These fees are only applicable when an admission is charged.

Football

| | |
|-------------------|----------|
| District/Regional | \$ 50.00 |
| Sectional | \$ 75.00 |
| State | \$100.00 |

Wrestling

| | |
|-------------------|----------|
| P.C.A.C. District | \$ 50.00 |
| Regional | \$ 75.00 |
| State | \$100.00 |

Swimming and Track

| | |
|-------------------|----------|
| District/Regional | \$ 40.00 |
|-------------------|----------|

Basketball, Volleyball, Soccer,

Baseball, & Softball

| | |
|--------------------|----------|
| One day tournament | \$ 30.00 |
| Two day tournament | \$ 50.00 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

EXTENDED SCHOOL YEAR SALARY SCHEDULE

EXTENDED SCHOOL YEAR SALARY SCHEDULE GUIDELINES

Teachers of extended school year will be paid their hourly base rate earned during the 2003/04 school year, according to the Instructional Salary Schedule (hourly rate computed on a 7.5 hour day).

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

Non-exempt employees, who are employed in other than the classification in which they worked during the 2003/04 school year, will be paid a specific pay rate, determined by the extended school year classification in which they are employed for the extended school year session, regardless of the number of years of service in the system.

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

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

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

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

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

PINELLAS COUNTY SCHOOL BOARD

2004 SUPPORTING SERVICES EXTENDED SCHOOL YEAR SALARY SCHEDULE NON-EXEMPT POSITIONS

| <i>Job Title</i> | <i>Pay Grade</i> | <i>Minimum</i> | <i>Range/Rate</i> | <i>Maximum</i> |
|--|------------------|----------------|-------------------|----------------|
| ESY Bilingual Assistant I | D05 | \$8.23/hr. | | \$11.97/hr. |
| ESY Bus Driver | D08 | \$10.96/hr. | | \$15.93/hr. |
| ESY Certified Nursing Asst | D07 | \$9.96/hr. | | \$14.49/hr. |
| ESY Certified Occup Ther Asst | D12 | \$16.04/hr. | | \$23.33/hr. |
| ESY Clerical Assistant | D05 | \$8.23/hr. | | \$11.97/hr. |
| ESY Data Prep Clerk | D08 | \$10.96/hr. | | \$15.93/hr. |
| ESY Food Svc Asst | D05 | | \$9.17/hr. | |
| ESY Food Svc Asst/Van Driver | D05 | | \$9.17/hr. | |
| ESY Food Svc Kitchen Coord | D09 | | \$13.42/hr. | |
| ESY Food Svc Prodn Mgr | D13 | | \$19.66/hr. | |
| ESY Food Svc Site Mgr | D10 | | \$14.77/hr. | |
| ESY Food Svc Spec | D07 | | \$11.09/hr. | |
| ESY Interp for Hear Impaired I | D10 | \$13.26/hr. | | \$19.28/hr. |
| ESY Interp for Hear Impaired II | D12 | \$16.04/hr. | | \$23.33/hr. |
| ESY Library Media Asst | D05 | \$8.23/hr. | | \$11.97/hr. |
| ESY Office Clerk | D07 | | \$11.09/hr. | |
| ESY Paraprofessional | D07 | \$9.96/hr. | | \$14.49/hr. |
| ESY Reg Physical Therapy Asst | D12 | \$16.04/hr. | | \$23.33/hr. |
| ESY Secretary-Elementary | D08 | | \$12.21/hr. | |
| ESY Secretary-Middle | D08 | \$10.96/hr. | | \$15.93/hr. |
| ESY Teacher Asst | D05 | \$8.23/hr. | | \$11.97/hr. |
| ESY Teacher Asst-ESE I | D05 | \$8.23/hr. | | \$11.97/hr. |
| ESY Teacher Asst-ESE II | D07 | \$9.96/hr. | | \$14.49/hr. |
| ESY Transcr/Assist for the Visually Impaired | D09 | \$12.05/hr. | | \$17.53/hr. |

Food Service Assistants, Food Service Coordinators and Food Service Production Managers in the Summer Food Vending Program are not part of the Extended School Year Staffing Model but shall be paid at the corresponding rate shown for the extended school year.

PINELLAS COUNTY SCHOOL BOARD

2003/04

SALARY ADMINISTRATION PROCEDURES FOR NON-INSTRUCTIONAL SALARY SCHEDULES

(Unless otherwise noted, this language applies to regular positions only.)

1. **EFFECTIVE DATE**

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

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

2. **PLACEMENT ON SALARY SCHEDULE**

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

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

- b. **Intern procedures:** An applicant who does not meet all minimum qualifications for a job may be hired as or promoted to an intern at a rate of pay ten percent (10%) below the applicable rate of pay for that position. Payment at the intern rate is not to exceed one (1) year.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

- c. ***Building Design Capacity:*** Salaries for administrative personnel whose classification is determined by school size shall be established on the basis of designated building design capacity established by the Office of the Deputy Superintendent. Under this provision, once an employee is placed, no further adjustment shall be approved unless the actual building design capacity is changed through the construction of new permanent structures or the removal of existing permanent facilities. Any change in classification resulting from an alteration in building design capacity shall be effectuated only as a result of normal administrative salary adjustments each year.

3. PROCEDURES FOR INCREMENTAL/STRUCTURAL INCREASES

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

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

- b. ***Movement of the salary schedule (structural):*** Each year a portion or all of the total salary increase may be designated for movement of the salary (range) schedule. Any employee within the salary range is eligible for this increase provided the base rate of pay does not fall above the salary range maximum.
- c. ***Part-Time Regular Employees:*** Employees hired on or before February 1 and in an active pay status or on an approved leave of absence at the time the annual increases are approved by the Board shall be placed at the amount which provides the same percent increase granted to full-time employees on the same salary schedule. This provision shall affect only those in our employ commencing with the 1989/90 fiscal year and is contingent upon availability of funds.
- d. ***Retroactive Pay:***
 - (1) The above increases would be retroactive to the beginning date of the employee's annual payroll calendar, unless otherwise indicated. Effective July 1, 1997, part-time regular employees are included in the receipt of retroactive pay.
 - (2) Effective July 1, 1989, an employee who is required to return to a regular full-time job classification immediately prior to the beginning of their normal work year will receive retroactive salary adjustments on all hours paid where such employment is approved by the Board.
 - (3) Part-time temporary employees and substitutes are not eligible for retroactive pay.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

4. PROMOTIONAL SALARY INCREASES

a. *From Instructional Salary Schedule:*

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

The salary for a certificated Administrator shall be established and maintained at a rate six percent (6%) greater than the calculated hourly rate if paid on the Instructional Salary Schedule (10 months) consistent with the employee's years of creditable service in Pinellas County on Level 3 (Master's degree).

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

b. *All Other Salary Schedules:*

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

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

- c. ***Temporary Assignment to a Higher Job Classification on the Exempt and Non-Exempt Salary Schedules:*** Employees temporarily assigned to assume the duties of an absent employee in a higher level job classification shall receive whichever is less: an increase of ten percent (10%) of their base salary (calculated on the hourly rate) or the amount he/she would have received had the employee actually been promoted to the position on a regular basis. Employees who do not meet eligibility requirements for the position shall receive an increase of five percent (5%) of their base salary (calculated on an hourly rate). The duration of a temporary assignment shall not be less than sixty (60) working days for classifications on the exempt salary schedule or ten (10) working days, not to exceed ninety (90) calendar days, for classifications on the non-exempt salary schedule and will require approval of the appropriate Cabinet member or his/her designee.

Personnel temporarily assigned by the Superintendent or designee on an emergency basis to fill an administrative vacancy in an “acting” capacity for 10-59 days may be paid up to an additional \$50 per month for the duration.

- d. ***Other Salary Adjustments:***
 - (1) The Superintendent is authorized to administratively adjust principals’ salaries in order to comply with the standards of the Southern Association of Colleges and Schools, when applicable. (Note: \$50.00 per year more than the highest paid employee.)

5. RECLASSIFICATIONS

- a. ***Reclassification to a Higher Pay Grade:*** When a position is reclassified to a higher pay grade, the incumbent’s current rate of pay shall be increased in accordance with the promotion guidelines.
- b. ***Reclassification to a Lower Pay Grade:*** Procedures for downgrade will apply.

6. PROCEDURES FOR DOWNGRADE

- a. Any employee moved to a lower pay grade shall have the current base rate of pay decreased by the percent difference between the old and new pay grade midpoints (calculated on the hourly rate) effective on the date of entry into the new position.
- b. If an employee is promoted then returns to the previous job within one (1) year, the employee will revert to his/her previous rate of pay.
- c. ***From Exempt Salary Schedule to Instructional Salary Schedule only:*** When an exempt employee accepts a position on the Instructional Salary Schedule due to a reduction in force, the employee shall move to the appropriate pay level and years of experience, per contract language. At such time as the employee returns to the Exempt Salary Schedule, the salary shall be adjusted based on regular promotion language.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

7. LATERAL MOVE

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

8. TERMINATION AND REINSTATEMENT

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

9. OVERTIME ELIGIBILITY

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

- a. **Work on Holidays:** Non-exempt employees required to work on paid holidays shall be compensated at a rate of one and one-half (1-1/2) times their base rate of pay for all hours worked in addition to their straight-time holiday pay. Non-exempt employees required to work on unpaid holidays shall be compensated at their straight time base rate of pay for all hours worked up to and including forty (40) in one week.
- b. **Two or More Jobs at Different Rates of Pay:** A non-exempt employee who works over forty (40) hours in a work week with two (2) or more jobs at different rates of pay will receive the overtime rate of pay in accordance with applicable Fair Labor Standards Act (FLSA) regulations.
- c. **Compensatory Time:**
 - (1) A non-exempt employee will be eligible for compensatory time off for hours worked in excess of the assigned work week as approved in advance by his/her director/supervisor. Hours worked over the normal work week schedule up to and including forty (40) hours will be taken on an "hour-for-hour" basis. Hours worked over forty (40) in a work week must be taken at "one and one-half (1-1/2) hours" for each hour of overtime worked.
 - (2) An Exempt Salary Schedule (Professional/Technical/Supervisory) employee will be eligible for compensatory time off for hours worked in excess of the assigned work week as approved by the cost center administrator. An employee may use a full day as compensatory time and does not need to report to work. Compensatory time may be used in lieu of vacation. Management approved compensatory time will be part of the payroll reporting process. Management has the discretion to pay straight-time overtime to a Professional/Technical/Supervisory employee if department staffing or employee work load do not make compensatory time a feasible option. Any exceptions to the procedures must be approved by the Superintendent or Cabinet Member.
 - (3) Compensatory time for all employees must be used within six months from the time earned. It will be the supervisor's responsibility to keep track of this time limit.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

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

10. FACILITY LEASE HOURS (Excluding Administrative)

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

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

11. PROCEDURES FOR PAYMENT OF ADDITIONAL OR TEMPORARY POSITIONS

- a. If the additional or temporary position to which the employee is assigned has a non-exempt job title, the employee will be paid at the minimum of the appropriate pay grade.
- b. When an employee is paid from funds outside of the primary budgeted position and in the same job classification as the primary job, the employee will receive the same rate of pay.
- c. When an employee is paid from funds outside of the primary budgeted position and in a different job classification from the primary job, the employee will receive the minimum rate of pay in the appropriate salary range for that job classification.

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

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

12. PROCEDURES FOR PAYMENT OF SUBSTITUTES

Effective March 1, 2003

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

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

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

- b. Classroom Assistant Sub - Supporting Services substitutes who assist in the classroom, except Interpreters, shall be paid at the minimum of Pay Grade D-06.
- c. Substitute teachers who work as substitutes in supporting services job classifications shall be paid the substitute teacher rate for all hours worked in the supporting services job with the exception of Cafeteria Attendant, Food Service Assistant-Sub, Bus Driver-Sub, and clerical substitutes - Classification I and II.
- d. All other classifications will be paid at the minimum of their corresponding pay grade.

13. SHIFT DIFFERENTIAL (Non-exempt)

- a. Any full-time or part-time non-exempt employee whose regularly assigned shift ends at 7 p.m. or after shall receive a shift differential of twenty-five cents (\$.25) per hour for all hours worked.
- b. Any full-time or part-time non-exempt employee whose regularly assigned shift begins on or after 10 p.m. shall receive a shift differential of thirty-five cents (\$.35) per hour for all hours worked. Employees assigned to relocatable crews shall receive an additional fifteen cents (\$.15) per hour for all hours worked during the moving of relocatables during the year.

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

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

14. CALL-BACK AND CALL-IN PROCEDURES (Excluding Administrative)

- a. An employee who is called to report for work at times other than the regularly scheduled hours shall receive the applicable rate of pay, or compensatory time, for all time worked. In no event will the employee receive less than two (2) hours straight time pay or compensatory time due to the inconvenience. It is not required that an employee work a minimum of two (2) hours if the task for which the employee was called to perform can be accomplished in less time.
- b. SEIU – An employee who is called to report for work for emergency or critical work situations as defined by their immediate supervisor, occurring at times other than the regularly scheduled hours, shall receive one and one-half (1-1/2) times their normal hourly pay for all hours worked regardless of the time worked that week. In no event will the employee receive less than two (2) hours of time-and-one-half pay or compensatory time for the inconvenience. It is not required that an employee work a minimum of two (2) hours if the task for which the employee was called to perform can be accomplished in less time.
- c. An employee who reports for work at the regularly scheduled time shall receive a minimum of two (2) hours work at the applicable rate of pay, or two (2) hours pay at the straight-time hourly base rate unless:
 - the employee leaves earlier based on their own decision
 - the employee is suspended or dismissed
 - work is not available for reasons such as fire, flood, power failure, hurricane, tornado, explosion, strike, or civil disturbance
 - no lunch is prepared for serving (food service employees only)

15. REQUESTS TO CREATE NEW JOBS

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

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

16. SPECIAL PROCEDURE FOR SAS IMPLEMENTATION

Upon implementation of the Salary Alignment Study (March, 2003), any employee's hourly rate that falls above the newly established maximum of the salary range shall be frozen until it falls within the assigned pay grade.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

17. EXCEPTIONS

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

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

PINELLAS COUNTY SCHOOL BOARD

2003/04

EXEMPT SALARY SCHEDULE "C"

ANNUAL RATES

12 MONTHS – 7.5 HOURS PER DAY – 1852.5 ANNUAL HOURS

| Pay Grade | <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------------|-----------------------|------------------------|-----------------------|
| 1 | \$32,580 | \$39,975 | \$47,370 |
| 2 | \$35,186 | \$43,173 | \$51,160 |
| 3 | \$38,001 | \$46,627 | \$55,253 |
| 4 | \$41,041 | \$50,357 | \$59,673 |
| 5 | \$44,324 | \$54,386 | \$64,447 |
| 6 | \$47,870 | \$58,736 | \$69,603 |
| 7 | \$51,700 | \$63,435 | \$75,171 |
| 8 | \$55,836 | \$68,510 | \$81,185 |
| 9 | \$60,303 | \$73,991 | \$87,679 |
| 10 | \$65,127 | \$79,910 | \$94,694 |
| 11 | \$70,337 | \$86,303 | \$102,269 |
| 12 | \$75,964 | \$93,207 | \$110,451 |
| 13 | \$82,041 | \$100,664 | \$119,287 |
| 14 | \$88,604 | \$108,717 | \$128,830 |

HOURLY RATES*

(To be used for calculation purposes only)

| Pay Grade | <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------------|-----------------------|------------------------|-----------------------|
| 1 | \$17.5868 | \$21.5790 | \$25.5711 |
| 2 | \$18.9938 | \$23.3053 | \$27.6167 |
| 3 | \$20.5133 | \$25.1697 | \$29.8261 |
| 4 | \$22.1544 | \$27.1833 | \$32.2122 |
| 5 | \$23.9267 | \$29.3579 | \$34.7891 |
| 6 | \$25.8408 | \$31.7066 | \$37.5723 |
| 7 | \$27.9081 | \$34.2431 | \$40.5780 |
| 8 | \$30.1408 | \$36.9826 | \$43.8243 |
| 9 | \$32.5520 | \$39.9411 | \$47.3302 |
| 10 | \$35.1562 | \$43.1365 | \$51.1167 |
| 11 | \$37.9687 | \$46.5874 | \$55.2060 |
| 12 | \$41.0062 | \$50.3144 | \$59.6225 |
| 13 | \$44.2867 | \$54.3395 | \$64.3923 |
| 14 | \$47.8296 | \$58.6866 | \$69.5436 |

*Calculate varying annual rates by multiplying annual hours by hourly rate as follows:

| | |
|---|---|
| 10 months – 7.5 hours per day = 1470 annual hours | 12 months – 7.5 hours per day = 1852.5 annual hours |
| 11 months – 7.5 hours per day = 1635 annual hours | 12 months – 8.0 hours per day = 1976 annual hours |
| 11.5 months – 7.5 hours per day = 1762.5 annual hours | |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“C”

EXEMPT JOB CLASSIFICATIONS

| <i>Job Title</i> | <i>Pay Grade</i> | |
|--|------------------|----|
| ACCOUNTING SUPERVISOR MAINTENANCE | C | 01 |
| ADMINISTRATIVE ASSISTANT SCHOOL BOARD | C | 05 |
| ADMINISTRATIVE INTERN | C | 00 |
| ADMINISTRATOR COMMUNITY SCHOOL | C | 07 |
| ADMINISTRATOR EVENING ADULT HIGH SCHOOL | C | 08 |
| ADMINISTRATOR ON SPECIAL ASSIGNMENT | C | 00 |
| ALPHA PROGRAM SPECIALIST | C | 04 |
| APPLICATIONS ADMINISTRATOR | C | 08 |
| AREA COMMUNITY INVOLVEMENT COORD | C | 01 |
| AREA MAINTENANCE SUPERVISOR | C | 04 |
| AREA PLANT OPERATIONS SUPERVISOR | C | 04 |
| AREA SUPERINTENDENT | C | 13 |
| ASSISTANT ADMINISTRATOR PTEC | C | 08 |
| ASSISTANT DIR FOOD SERVICES | C | 07 |
| ASSISTANT DIR MAINTENANCE | C | 07 |
| ASSISTANT DIR TRANSPORTATION | C | 07 |
| ASSISTANT DIR VOCATIONAL | C | 07 |
| ASSISTANT PRINCIPAL ATP | C | 08 |
| ASSISTANT PRINCIPAL CENTER ADVANCED TECHNOL | C | 08 |
| ASSISTANT PRINCIPAL/COORD MAG PROGR-E/M | C | 07 |
| ASSISTANT PRINCIPAL/COORD MAG PROGR-HS | C | 08 |
| ASSISTANT PRINCIPAL ELEMENTARY | C | 07 |
| ASSISTANT PRINCIPAL ESE CENTER | C | 07 |
| ASSISTANT PRINCIPAL HIGH SCHOOL | C | 08 |
| ASSISTANT PRINCIPAL INTL BACCAL PROGRAM | C | 08 |
| ASSISTANT PRINCIPAL MIDDLE | C | 07 |
| ASSISTANT SCHOOL BOARD ATTORNEY | C | 00 |
| ASSISTANT SUPT BUDGET & RESOURCE ALLOCATION | C | 12 |
| ASSISTANT SUPT ELEMENTARY EDUCATION & ESE | C | 12 |
| ASSISTANT SUPT FINANCE & BUSINESS SERVICES | C | 12 |
| ASSISTANT SUPT HUMAN RESOURCES | C | 12 |
| ASSISTANT SUPT MANAGEMENT INFO SYSTEMS | C | 12 |
| ASSISTANT SUPT OFFICE OF EQUAL OPPORTUNITY | C | 12 |
| ASSISTANT SUPT ORGANIZ INSTR & STUDENT SUPRT | C | 12 |
| ASSISTANT SUPT SECONDARY & WORKFORCE EDUC | C | 12 |
| ASSOCIATE SUPT CURRICULUM & INSTRUCTION | C | 13 |
| ASSOCIATE SUPT HUMAN RES & PUBLIC AFFAIRS | C | 13 |
| ASSOCIATE SUPT INSTITUTIONAL SERVICES | C | 13 |
| BUDGET SPECIALIST | C | 07 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“C”

EXEMPT JOB CLASSIFICATIONS

| <i>Job Title</i> | <i>Pay Grade</i> | |
|--|------------------|----|
| CHIEF BUSINESS OFFICER | C | 14 |
| CHIEF OF SCHOOLS POLICE | C | 09 |
| COMMODITIES/FOOD DISTRIBUTION COORD | C | 01 |
| COMPENSATION ANALYST | C | 02 |
| COMPUTER OPERATIONS SUPV | C | 04 |
| CONSULTANT/TRAINER QUALITY ACADEMY | C | 02 |
| COORD COMMUNICATION & MARKETING CHOICE PLAN | C | 07 |
| COORD FAMILY EDUCATION & INFORMATION CENTER | C | 04 |
| COORD PARTNERSHIP SCHS/CHILD CARE PROGRAMS | C | 07 |
| CURRICULUM & INSTRUCTION LIAISON | C | 07 |
| CUSTOMER SERVICE MANAGER | C | 06 |
| DEMOGRAPHIC SPECIALIST | C | 05 |
| DEPUTY SUPERINTENDENT | C | 14 |
| DIR ACCOUNTING | C | 09 |
| DIR AUDIT & PROPERTY RECORDS | C | 09 |
| DIR COMMUNITY SERVICES/HUMAN RELATIONS | C | 09 |
| DIR DELIVERY & TECHNICAL SUPPORT SYSTEMS | C | 09 |
| DIR ELEMENTARY EDUCATION & TITLE I | C | 09 |
| DIR ESE | C | 09 |
| DIR EVALUATION | C | 09 |
| DIR FACILITIES | C | 11 |
| DIR FOOD SERVICES | C | 09 |
| DIR GOVERNMENT SERVICES | C | 11 |
| DIR HIGH SCHOOL EDUCATION | C | 09 |
| DIR INSTRUCTIONAL PERSONNEL | C | 09 |
| DIR MAINTENANCE | C | 10 |
| DIR MIDDLE SCHOOL EDUCATION | C | 09 |
| DIR ORGANIZATIONAL INSTR & STUDENT SUPPORT | C | 09 |
| DIR PERSONNEL RELATIONS | C | 09 |
| DIR PINELLAS TECHNICAL EDUCATION CENTER | C | 11 |
| DIR PK-12 EXTRACURRICULAR STUDENT ACTIVITIES | C | 09 |
| DIR PLANNING & POLICY | C | 09 |
| DIR PURCHASING | C | 09 |
| DIR REAL PROPERTY MANAGEMENT | C | 09 |
| DIR RESEARCH & ACCOUNTABILITY | C | 10 |
| DIR RISK MANAGEMENT & INSURANCE | C | 09 |
| DIR SCHOOL OPERATIONS | C | 12 |
| DIR SEMINOLE VOCATIONAL EDUCATION CENTER | C | 08 |
| DIR SPECIAL PROJECTS | C | 10 |
| DIR SPECIALIZED HIRING | C | 09 |
| DIR STUDENT ASSIGNMENT | C | 09 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“C”

EXEMPT JOB CLASSIFICATIONS

| <i>Job Title</i> | <i>Pay Grade</i> | |
|--|------------------|----|
| DIR TESTING | C | 09 |
| DIR TOMLINSON ADULT LEARNING CENTER | C | 09 |
| DIR TRANSPORTATION | C | 11 |
| DIR UNITARY STATUS IMPLEMENTATION | C | 09 |
| DIR WAREHOUSING | C | 09 |
| DIR WORKFORCE EDUCATION | C | 09 |
| DIVISION BUSINESS MANAGER INSTITUTIONAL SVCS | C | 07 |
| DROPOUT PREVENTION ADMINISTRATOR | C | 09 |
| EDUCATION SPECIFICATIONS SPECIALIST | C | 07 |
| ELECTRICAL ENGINEER | C | 05 |
| ENERGY MANAGER | C | 05 |
| EQUAL OPPORTUNITY SPECIALIST | C | 02 |
| ESE PROGRAM SPECIALIST | C | 06 |
| EXEC ASSISTANT TO SUPERINTENDENT | C | 05 |
| EXEC OFFICE MANAGER CURRICULUM & INSTR | C | 04 |
| FINANCIAL AID SPECIALIST | C | 01 |
| FINANCIAL REPORTING ANALYST | C | 04 |
| FINANCIAL SPECIALIST-PTEC | C | 01 |
| FIRE MARSHAL | C | 04 |
| FOOD SERVICES FIELD SPECIALIST | C | 04 |
| GRANTS SPECIALIST | C | 04 |
| HEALTH SERVICES COORD | C | 04 |
| HUMAN RESOURCES SPECIALIST | C | 01 |
| INDUSTRIAL HYGIENIST | C | 05 |
| INFORMATION SPECIALIST | C | 01 |
| INFORMATION SYSTEMS/MICROCOMPUTER SPECIALIST | C | 01 |
| INFORMATION TECHNOLOGY SPECIALIST | C | 03 |
| INSTRUCTIONAL USER SUPPORT ANALYST | C | 01 |
| MAINTENANCE MANAGER | C | 04 |
| MANAGER CASH AND INVESTMENTS | C | 08 |
| MANAGER FACILITIES DESIGN/CONSTRUCTION | C | 07 |
| MANAGER PAYROLL OPERATIONS | C | 07 |
| MANAGER STAVROS INSTITUTE | C | 07 |
| MARKETING/STUDENT RECRUITMENT COORD-PTEC | C | 04 |
| MECHANICAL ENGINEER | C | 05 |
| MENU PLANNING/NUTRITIONAL EDUC SPECIALIST | C | 01 |
| NETWORK PLANNING ADMINISTRATOR | C | 06 |
| NETWORK SYSTEMS ADMINISTRATOR | C | 06 |
| NEW CONSTRUCTION COORD | C | 04 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“C”

EXEMPT JOB CLASSIFICATIONS

| <i>Job Title</i> | <i>Pay Grade</i> | |
|---|------------------|----|
| PAYROLL SPECIALIST | C | 01 |
| PERSONNEL RECORDS SUPERVISOR | C | 03 |
| PLANNING SPECIALIST | C | 05 |
| POSITION CONTROL COORD | C | 01 |
| PRESIDENT PINELLAS COUNTY EDUC FOUNDATION | C | 00 |
| PRINCIPAL ALTERNATIVE HIGH SCHOOL | C | 10 |
| PRINCIPAL ELEMENTARY SCHOOL I | C | 08 |
| PRINCIPAL ELEMENTARY SCHOOL II | C | 09 |
| PRINCIPAL ESE CENTER | C | 10 |
| PRINCIPAL HIGH SCHOOL | C | 11 |
| PRINCIPAL MIDDLE SCHOOL I | C | 09 |
| PRINCIPAL MIDDLE SCHOOL II | C | 10 |
| PRINCIPAL SECONDARY DISCIPLINE PROGRAM | C | 08 |
| PROFESSIONAL STANDARDS ADMINISTRATOR | C | 10 |
| PROGRAM COORD | C | 08 |
| PROGRAM MANAGER GRANT-FUNDED PROGRAMS | C | 06 |
| PROGRAM MANAGER MAGNET SCH ASSIST PROG | C | 06 |
| PROGRAMMER ANALYST | C | 04 |
| PROPERTY RECORDS SUPV | C | 03 |
| REAL PROPERTY FACILITIES SPECIALIST | C | 06 |
| RESEARCH SPECIALIST | C | 04 |
| RETIREMENT SPECIALIST | C | 02 |
| RISK MANAGEMENT CLAIMS SPECIALIST | C | 03 |
| SAFETY & LOSS PREVENTION SPECIALIST | C | 04 |
| SCHOOL BOARD ARCHITECT | C | 09 |
| SCHOOL BOARD ATTORNEY | C | 00 |
| SENIOR AUDITOR | C | 04 |
| SENIOR COMPENSATION ANALYST | C | 04 |
| SENIOR CONSTRUCTION COORD | C | 05 |
| SENIOR HUMAN RES SPEC (RECRUITMENT/RETENTION) | C | 04 |
| SENIOR INSTRUCTIONAL USER SUPPORT ANALYST | C | 05 |
| SENIOR PROGRAMMER ANALYST | C | 05 |
| SENIOR USER SUPPORT ANALYST | C | 04 |
| SITE ADMINISTRATOR PTEC | C | 09 |
| SPECIALIST ESOL | C | 05 |
| STAFF ATTORNEY | C | 10 |
| STAFF SUPERVISOR-ESE | C | 05 |
| STRUCTURAL ENGINEER | C | 05 |
| STUDENT ASSESSMENT DATA ANALYST | C | 04 |
| STUDENT INFORMATION SPECIALIST-PTEC | C | 04 |
| SUPERINTENDENT OF SCHOOLS | C | 00 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“C”

EXEMPT JOB CLASSIFICATIONS

| <i>Job Title</i> | <i>Pay Grade</i> | |
|--|------------------|----|
| SUPV ADULT, COMMUNITY & WORKFORCE EDUC | C | 07 |
| SUPV BUSINESS TECH & WORKFORCE EDUC | C | 07 |
| SUPV CENTRAL PRINTING SERVICES | C | 04 |
| SUPV CERTIFICATION | C | 02 |
| SUPV COMMUNICATION DISORDERS PROGRAMS | C | 07 |
| SUPV COMMUNITY INVOLVEMENT | C | 07 |
| SUPV DROPOUT PREVENTION | C | 07 |
| SUPV EARLY CHILDHOOD EDUCATION | C | 07 |
| SUPV EH/SED PROGRAMS | C | 07 |
| SUPV ELEMENTARY MATH | C | 07 |
| SUPV ELEMENTARY READING & LANG ARTS | C | 07 |
| SUPV EMPLOYEE BENEFITS WORKERS COMP | C | 07 |
| SUPV ESE | C | 07 |
| SUPV ESE COMPLIANCE | C | 07 |
| SUPV ESE VOCATIONAL ED/SEC VARYING EX PROGRS | C | 07 |
| SUPV FAMILY & CONSUMER SCIENCES | C | 07 |
| SUPV FLA DIAG & LEARNING RES SYSTEMS | C | 07 |
| SUPV FOOD SERVICES | C | 06 |
| SUPV FOOD SERVICES BUSINESS & SPECIAL PROJECTS | C | 06 |
| SUPV HUMAN RESOURCES (PROF DEV IMPROV NETWK) | C | 09 |
| SUPV INDUSTRIAL TECH/AGRIBUSINESS EDUC | C | 07 |
| SUPV INSTRUCTIONAL MATERIALS | C | 07 |
| SUPV K-12 SCIENCE | C | 07 |
| SUPV K-12 SOCIAL STUDIES | C | 07 |
| SUPV LOW PREVALENCE PROGRAMS | C | 07 |
| SUPV MAGNET/FUNDAMENTAL SCHOOL PROGRAMS | C | 07 |
| SUPV MANAGEMENT INFO SYS PRODN CONTROL | C | 07 |
| SUPV MEDICAID | C | 07 |
| SUPV PAYROLL | C | 06 |
| SUPV PK-12 ART | C | 07 |
| SUPV PK-12 HEALTH EDUCATION | C | 07 |
| SUPV PK-12 INSTRUCTIONAL TECHNOLOGY | C | 07 |
| SUPV PK-12 LIBRARY MEDIA/TECHNOLOGY | C | 07 |
| SUPV PK-12 MUSIC | C | 07 |
| SUPV PK-12 PHYSICAL EDUCATION/DRIVER ED | C | 07 |
| SUPV PRE-K EDUCATION | C | 07 |
| SUPV PRE-K HANDICAPPED PROGRAMS | C | 07 |
| SUPV PRODUCTION CONTROL | C | 02 |
| SUPV PROFESSIONAL DEVELOPMENT | C | 07 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“C”

EXEMPT JOB CLASSIFICATIONS

| <i>Job Title</i> | <i>Pay Grade</i> | |
|--|------------------|----|
| SUPV PROGRAM GIFTED/ABLE LEARNERS | C | 07 |
| SUPV PROGRAMS EDUCAB/TRAINABLE MEN HANDICAP | C | 07 |
| SUPV PROGRAMS SPECIFIC LEARNING DISABILITIES | C | 07 |
| SUPV PSYCHOLOGICAL SERVICES | C | 07 |
| SUPV PURCHASING | C | 04 |
| SUPV QUALITY ACADEMY | C | 04 |
| SUPV RECORDS MANAGEMENT | C | 06 |
| SUPV SAFE/DRUG FREE SCHOOLS | C | 07 |
| SUPV SCHOOL BUS ROUTING | C | 06 |
| SUPV SCHOOL HEALTH SERVICES | C | 07 |
| SUPV SCHOOL LUNCH/GENERAL ACCOUNTING | C | 05 |
| SUPV SCHOOL SOCIAL WORK/FULL SERVICE SCHOOLS | C | 07 |
| SUPV SECONDARY LANGUAGE ARTS | C | 07 |
| SUPV SECONDARY MATH | C | 07 |
| SUPV SECONDARY READING & LANGUAGE ARTS | C | 07 |
| SUPV STUDENT ACHIEVEMENT | C | 07 |
| SUPV SUPPORT SERVICES PERSONNEL | C | 06 |
| SUPV SYSTEMS DEVELOPMENT | C | 08 |
| SUPV TELECOMMUNICATIONS | C | 07 |
| SUPV TITLE I | C | 07 |
| SUPV VEHICLE MAINTENANCE | C | 07 |
| SUPV WORLD LANGUAGES | C | 07 |
| TRAINING SPECIALIST | C | 02 |
| TRANSPORTATION COMPOUND SUPERVISOR | C | 04 |
| TRANSPORTATION LIAISON | C | 07 |
| TV OPERATIONS MANAGER | C | 07 |
| WAREHOUSE SUPERVISOR | C | 01 |
| WORKFORCE EDUCATION OPERATIONS SPECIALIST | C | 04 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

NON-EXEMPT SALARY SCHEDULE “D”

HOURLY RATES

| Pay Grade | <u>Minimum</u> | <u>Midpoint</u> | <u>Maximum</u> |
|----------------------|-----------------------|------------------------|-----------------------|
| 1 | \$5.62 | \$6.90 | \$8.18 |
| 2 | \$6.19 | \$7.59 | \$8.99 |
| 3 | \$6.80 | \$8.35 | \$9.89 |
| 4 | \$7.48 | \$9.18 | \$10.88 |
| 5 | \$8.23 | \$10.10 | \$11.97 |
| 6 | \$9.06 | \$11.11 | \$13.17 |
| 7 | \$9.96 | \$12.22 | \$14.49 |
| 8 | \$10.96 | \$13.45 | \$15.93 |
| 9 | \$12.05 | \$14.79 | \$17.53 |
| 10 | \$13.26 | \$16.27 | \$19.28 |
| 11 | \$14.59 | \$17.90 | \$21.21 |
| 12 | \$16.04 | \$19.69 | \$23.33 |
| 13 | \$17.65 | \$21.66 | \$25.66 |
| 14 | \$19.41 | \$23.82 | \$28.23 |

Jobs classified as substitute or temporary are paid at the minimum of the designated pay grade.

Rates to be used for:

- Computation of annual salaries for biweekly payroll
- Hours in excess of the normally scheduled work week up to and including 40 hours
- Computation of overtime

Note: In most cases, hourly rates received in bi-weekly paychecks are slightly less than those published above. This is due to the equalized pay process which provides pay for time not worked on School Board-designated “no work/no pay” days.

PINELLAS COUNTY SCHOOL BOARD

2003/04

“D”

NON-EXEMPT JOB CLASSIFICATIONS

Job Title

Pay Grade

| | | |
|--|---|----|
| ACCOUNT CLERK | D | 09 |
| ACCOUNTS PAYABLE COORD | D | 11 |
| AGRICULTURAL DOCENT | D | 07 |
| AIR COMPRESSOR/EMERGENCY SYS TECH | D | 08 |
| AIR COMPRESSOR/EMERGENCY SYS TECH-JOURNEYMAN | D | 11 |
| APPLIANCE/REFRIGERATION TECH | D | 09 |
| APPLIANCE/REFRIGERATION TECH-JOURNEYMAN | D | 11 |
| AREA OFFICE MANANGER | D | 13 |
| ASSISTANT TO BOOKKEEPER | D | 07 |
| ATTENDANCE PROGRESS ASSISTANT | D | 08 |
| ATTENDANCE SPECIALIST | D | 11 |
| AUDIOVISUAL SERVICES TECH | D | 10 |
| AUDIOVISUAL TECH I | D | 09 |
| AUDIOVISUAL TECH II | D | 10 |
| AUDITOR | D | 13 |
| AUTOMOTIVE DIESEL MECHANIC-JOURNEYMAN | D | 11 |
| AUTOMOTIVE EQUIPMENT OPERATOR | D | 08 |
| AUTOMOTIVE PARTS FOREMAN | D | 12 |
| AUTOMOTIVE SERVICE MECHANIC | D | 08 |
| BENEFITS ANALYST | D | 13 |
| BENEFITS ASSISTANT | D | 10 |
| BILINGUAL ASSISTANT I | D | 05 |
| BILINGUAL ASSISTANT II | D | 07 |
| BILINGUAL SPECIALIST | D | 11 |
| BILINGUAL TRANSLATOR | D | 10 |
| BINDERY OPERATOR | D | 07 |
| BOILER MECHANIC-JOURNEYMAN | D | 11 |
| BOOKSTORE ASSISTANT | D | 07 |
| BUDGET ASSISTANT I | D | 09 |
| BUDGET ASSISTANT II | D | 11 |
| BUS DRIVER | D | 08 |
| BUS DRIVER RELIEF/TRAINING ASSISTANT | D | 09 |
| BUS DRIVER STAVROS INSTITUTE | D | 09 |
| BUS DRIVER SUBSTITUTE | D | 07 |
| BUS DRIVER TRAINER/CDL EXAMINER | D | 11 |
| BUS SERVICE RECORDER | D | 10 |
| BUYER I | D | 10 |
| BUYER II | D | 11 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“D”

NON-EXEMPT JOB CLASSIFICATIONS

| <i>Job Title</i> | <i>Pay Grade</i> | |
|--|------------------|----|
| CABINETMAKER | D | 10 |
| CAFETERIA ATTENDANT | D | 05 |
| CAFETERIA ATTENDANT - SUB | D | 05 |
| CAMPUS ACTIVITIES MONITOR | D | 11 |
| CARPENTER | D | 10 |
| CARPENTER-JOURNEYMAN | D | 11 |
| CARPET & EQUIPMENT MAINTENANCE FOREMAN | D | 11 |
| CARPET & EQUIPMENT MAINTENANCE PEST CONT | D | 13 |
| CARPET & EQUIPMENT MAINTENANCE TECH | D | 08 |
| CARPET INSTALLATION TECH | D | 10 |
| CENTRAL INFORMATION RECEPTIONIST | D | 07 |
| CENTRAL PLACEMENT SPECIALIST | D | 10 |
| CENTRAL PRINTING SERVICES ASSISTANT | D | 09 |
| CENTRAL PRINTING SERVICES FOREMAN | D | 11 |
| CERTIFICATION CLERK | D | 10 |
| CERTIFIED NURSING ASSISTANT | D | 07 |
| CERTIFIED OCCUPATIONAL THERAPIST ASSISTANT | D | 12 |
| CLASSROOM ASSISTANT - SUB | D | 06 |
| CLERICAL ASSISTANT | D | 05 |
| CLERICAL SUBSTITUTE-CLASS I | D | 09 |
| CLERICAL SUBSTITUTE-CLASS II | D | 11 |
| CLERK SPECIALIST I | D | 07 |
| CLERK SPECIALIST II | D | 08 |
| CLERK TYPIST EVENING | D | 07 |
| CLERK TYPIST I | D | 05 |
| CLERK TYPIST II | D | 07 |
| COLLEGE CO-OP | D | 07 |
| COMMUNICATION TECH-JOURNEYMAN | D | 10 |
| COMPUTER OPERATOR | D | 10 |
| COMPUTER OPERATOR TECH | D | 12 |
| COMPUTER OPERATOR TRAINEE | D | 08 |
| COMPUTER SUPPORT ASSISTANT | D | 09 |
| COMPUTER TECH | D | 11 |
| CONSTRUCTION INSPECTOR | D | 12 |
| DATA CONTROL CLERK | D | 08 |
| DATA PREP CLERK | D | 08 |
| DATABASE COORDINATOR | D | 11 |
| DISPATCHER | D | 08 |
| DOCUMENT SYSTEMS OPERATOR | D | 09 |
| DOCUMENTS CLERK | D | 06 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“D”

NON-EXEMPT JOB CLASSIFICATIONS

Job Title

Pay Grade

| | | |
|---|---|----|
| ELECTRICIAN | D | 10 |
| ELECTRICIAN-JOURNEYMAN | D | 11 |
| ELECTRONIC OFFICE EQUIPMENT TECH | D | 08 |
| ELECTRONIC OFFICE EQUIPMENT TECH-JOURNEYMAN | D | 11 |
| ELECTRONICS TECH | D | 10 |
| ELECTRONICS TECH-JOURNEYMAN | D | 11 |
| EQUIPMENT PARTS SPECIALIST | D | 09 |
| EQUIPMENT REPAIR MECHANIC | D | 07 |
| EQUIPMENT REPAIR MECHANIC-JOURNEYMAN | D | 11 |
| FILM INSPECTOR | D | 05 |
| FIRE ALARM TECH-JOURNEYMAN | D | 11 |
| FOOD SERVICE ASSISTANT | D | 05 |
| FOOD SERVICE ASSISTANT - SUB | D | 04 |
| FOOD SERVICE ASSISTANT VAN DRIVER | D | 05 |
| FOOD SERVICE KITCHEN COORD | D | 09 |
| FOOD SERVICE MANAGER - INTERN | D | 08 |
| FOOD SERVICE MANAGER I | D | 10 |
| FOOD SERVICE MANAGER II | D | 11 |
| FOOD SERVICE MANAGER III | D | 12 |
| FOOD SERVICE MANAGER IV | D | 13 |
| FOOD SERVICE MANAGER/SNAP | D | 12 |
| FOOD SERVICE SATELLITE MANAGER | D | 10 |
| FOOD SERVICE SPECIALIST | D | 07 |
| FOOD SERVICE TRAINING COORD SNAP | D | 10 |
| FTE ASSISTANT | D | 10 |
| FTE COORD | D | 12 |
| FURNITURE REFINISHER | D | 08 |
| GED TEST CENTER ASSISTANT | D | 10 |
| GENERAL MAINTENANCE TECH I | D | 08 |
| GENERAL MAINTENANCE TECH II | D | 10 |
| GLAZIER-JOURNEYMAN | D | 10 |
| GRAPHIC ARTIST | D | 11 |
| GRAPHIC DESIGNER | D | 11 |
| GROUNDSKEEPER I | D | 05 |
| GROUNDSKEEPER II | D | 07 |
| GROUNDSKEEPING EQUIPMENT FIELD MECHANIC | D | 11 |
| GROUP ASSISTANT CCP (CHILD CARE PROGRAM) | D | 06 |
| GROUP LEADER CCP (CHILD CARE PROGRAM) | D | 09 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“D”

NON-EXEMPT JOB CLASSIFICATIONS

Job Title

Pay Grade

| | | |
|---------------------------------------|---|----|
| HEAD PLANT OPERATOR I | D | 10 |
| HEAD PLANT OPERATOR II | D | 11 |
| HEAD PLANT OPERATOR III | D | 12 |
| HEAD PLANT OPERATOR IV | D | 13 |
| HEATING/AIR CONDITIONING MECHANIC | D | 09 |
| HEATING/AIR CONDITIONING MECHANIC- | D | 11 |
| HEAVY EQUIPMENT OPERATOR | D | 10 |
| INSTRUMENT TECH-JOURNEYMAN | D | 13 |
| INTERN CARPENTER | D | 07 |
| INTERN PAINTER | D | 07 |
| INTERPRETER HEARING IMPAIRED I | D | 10 |
| INTERPRETER HEARING IMPAIRED I - SUB | D | 10 |
| INTERPRETER HEARING IMPAIRED II | D | 12 |
| INTERPRETER HEARING IMPAIRED II - SUB | D | 12 |
| INVESTIGATIONS CLERK | D | 09 |
| INVESTIGATOR | D | 12 |
| IRRIGATION SYSTEMS TECH-JOURNEYMAN | D | 11 |
| ITV BROADCAST MAINTENANCE SPECIALIST | D | 13 |
| LEAD AUTOMOTIVE/DIESEL MECHANIC | D | 11 |
| LEGAL SECRETARY | D | 12 |
| LIBRARY ASSISTANT I | D | 07 |
| LIBRARY ASSISTANT II | D | 08 |
| LIBRARY CLERK | D | 05 |
| LIBRARY MEDIA ASSISTANT | D | 05 |
| LIBRARY PAGE | D | 05 |
| LICENSED PRACTICAL NURSE | D | 10 |
| LICENSED PRACTICAL NURSE - SUB | D | 10 |
| LOCKSMITH | D | 10 |
| LOCKSMITH TECHNICIAN | D | 11 |
| MACHINIST | D | 11 |
| MAIL COURIER I | D | 07 |
| MAIL COURIER II | D | 08 |
| MAIL SERVICES TECH | D | 09 |
| MAINTENANCE PARTS FOREMAN | D | 12 |
| MAINTENANCE SERVICE FOREMAN | D | 12 |
| MAINTENANCE SERVICE TECHNICIAN | D | 10 |
| MAINTENANCE SHOP PLANNER | D | 12 |
| MASON | D | 08 |
| MASON-JOURNEYMAN | D | 11 |
| MATERIEL CONTROL CLERK | D | 10 |
| MATERIEL EXPEDITOR | D | 07 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“D”

NON-EXEMPT JOB CLASSIFICATIONS

Job Title

Pay Grade

| | | |
|--------------------------------------|---|----|
| MEDIA PRODUCTION SPECIALIST | D | 11 |
| MEDIA PRODUCTION TECH | D | 10 |
| MICROCOMPUTER SUPPORT ANALYST | D | 12 |
| MULTI TRADES UTILITY WORKER | D | 07 |
| MULTIMEDIA PROCESSING CLERK | D | 05 |
| NIGHT FOREMAN I | D | 07 |
| NIGHT FOREMAN II | D | 08 |
| NIGHT FOREMAN III | D | 10 |
| NIGHT FOREMAN IV | D | 11 |
| PAINT/BODY MECHANIC-JOURNEYMAN | D | 11 |
| PAINTER | D | 08 |
| PAINTER-JOURNEYMAN | D | 10 |
| PARALEGAL | D | 12 |
| PARAPROFESSIONAL | D | 07 |
| PARENT FACILITATOR | D | 04 |
| PARENT FACILITATOR - SUB | D | 04 |
| PAYROLL COORD | D | 11 |
| PAYROLL TECHNICIAN | D | 10 |
| PBX OPERATOR RECEPTIONIST | D | 07 |
| PERSONNEL ASSISTANT | D | 11 |
| PERSONNEL TECH | D | 11 |
| PEST CONTROL FOREMAN-NIGHTS | D | 11 |
| PEST CONTROL TECH | D | 10 |
| PHYSICAL EDUCATION ASSISTANT | D | 07 |
| PLACEMENT COORDINATOR | D | 12 |
| PLANT OPERATOR | D | 05 |
| PLASTERER | D | 08 |
| PLASTERER-JOURNEYMAN | D | 11 |
| PLUMBER | D | 10 |
| PLUMBER-JOURNEYMAN | D | 11 |
| POLICE DISPATCHER | D | 10 |
| POLICE SERGEANT | D | 14 |
| POOL TECH | D | 08 |
| PRINTER I | D | 08 |
| PRINTER II | D | 10 |
| PRODUCTION CONTROLLER | D | 13 |
| PROFESSIONAL STANDARDS INVESTIGATIVE | D | 13 |
| PROFESSIONAL STANDARDS INVESTIGATOR | D | 14 |
| PROGRAMMER | D | 13 |
| PROGRAMMER TRAINEE | D | 12 |
| PROPERTY CONTROL CLERK | D | 09 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“D”

NON-EXEMPT JOB CLASSIFICATIONS

Job Title

Pay Grade

| | | |
|---|---|----|
| RECORDS RETENTION ASSISTANT | D | 08 |
| RECORDS RETENTION CLERK | D | 07 |
| RECORDS RETENTION COORD | D | 10 |
| REGISTERED NURSE | D | 13 |
| REGISTERED PHYSICAL THERAPIST ASSISTANT | D | 12 |
| RISK MANAGEMENT TECH | D | 11 |
| ROOFER | D | 10 |
| ROOFER-JOURNEYMAN | D | 11 |
| SCHOOL BOOKKEEPER I | D | 08 |
| SCHOOL BOOKKEEPER II | D | 10 |
| SCHOOL COMMUNITY INVOLVEMENT ASSISTANT | D | 07 |
| SCHOOL OFFICE CLERK I | D | 07 |
| SCHOOL OFFICE CLERK II | D | 08 |
| SECRETARY I | D | 06 |
| SECRETARY II | D | 07 |
| SECRETARY III | D | 08 |
| SECRETARY IV | D | 11 |
| SECRETARY SCHOOL BOARD OFFICE | D | 13 |
| SECRETARY TO ASSISTANT SUPERINTENDENT | D | 12 |
| SECRETARY TO ASSOCIATE SUPERINTENDENT | D | 13 |
| SECRETARY TO CHIEF BUSINESS OFFICER | D | 14 |
| SECRETARY TO DEPUTY SUPERINTENDENT | D | 14 |
| SECRETARY TO DIRECTOR SCHOOL OPERATIONS | D | 12 |
| SECRETARY/BOOKKEEPER | D | 08 |
| SENIOR ACCOUNT CLERK | D | 10 |
| SENIOR COMPUTER OPERATOR | D | 12 |
| SENIOR DATA PREP CLERK | D | 10 |
| SENIOR DOCUMENT SYSTEMS OPERATOR | D | 11 |
| SENIOR MATERIEL CONTROL CLERK | D | 10 |
| SENIOR PAYROLL TECHNICIAN | D | 10 |
| SENIOR POLICE DISPATCHER | D | 12 |
| SENIOR PROGRAMMER | D | 14 |
| SENIOR RISK MANAGEMENT TECH | D | 12 |
| SENIOR TECHNICAL PROJECTS COORD | D | 14 |
| SENIOR USER SUPPORT TECHNICIAN | D | 11 |
| SENIOR VIDEO PRODUCTION COORD | D | 12 |
| SENIOR WORD PROCESSING OPERATOR | D | 08 |
| SHEET METAL MECHANIC | D | 08 |
| SHEET METAL MECHANIC-JOURNEYMAN | D | 11 |
| SITE COORDINATOR CCP (CHILD CARE PROGRAM) | D | 12 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

“D”

NON-EXEMPT JOB CLASSIFICATIONS

Job Title

Pay Grade

| | | |
|---|---|----|
| SMALL ENGINE MECHANIC | D | 09 |
| SMALL ENGINE MECHANIC-JOURNEYMAN | D | 11 |
| STAFF ACCOUNTANT | D | 11 |
| STATION ATTENDANT | D | 05 |
| STOCK CLERK I | D | 06 |
| STOCK CLERK II | D | 07 |
| STOREKEEPER | D | 08 |
| STOREKEEPER CAFETERIA AUXILIARY | D | 05 |
| STUDENT REPORTING ASSISTANT | D | 10 |
| STUDENT TESTING COORD | D | 10 |
| SUPERINTENDENT’S OFFICE ASSISTANT | D | 11 |
| TEACHER ASSISTANT | D | 05 |
| TEACHER ASSISTANT-ESE I | D | 05 |
| TEACHER ASSISTANT-ESE II | D | 07 |
| TECHNICAL COORD-ENERGY MANAGEMENT | D | 14 |
| TECHNICAL PROJECTS COORD | D | 13 |
| TIRE REPAIR MECHANIC | D | 09 |
| TOOL ROOM OPERATOR | D | 08 |
| TRADES FOREMAN | D | 12 |
| TRANSCRIBER - ASSISTANT VISUALLY IMPAIRED | D | 09 |
| TRANSPORTATION ASSISTANT/DISPATCH | D | 11 |
| TRANSPORTATION COORD | D | 13 |
| TRANSPORTATION FIELD SUPPORT TRAINER | D | 11 |
| TRUCK DRIVER I | D | 07 |
| TRUCK DRIVER II | D | 08 |
| TURF MAINTENANCE TECH | D | 11 |
| UPHOLSTERER GLAZIER-JOURNEYMAN | D | 11 |
| USER SUPPORT ANALYST | D | 13 |
| USER SUPPORT COORD | D | 12 |
| USER SUPPORT TECH | D | 10 |
| VEHICLE MAINTENANCE COORD | D | 13 |
| VEHICLE MAINTENANCE SYSTEMS TECHNICIAN | D | 10 |
| VIDEO EQUIPMENT REPAIR SPECIALIST | D | 11 |
| VISION AUDITORY SCREENING ASSISTANT | D | 05 |
| WAREHOUSE FOREMAN | D | 11 |
| WELDER | D | 09 |
| WELDER-JOURNEYMAN | D | 11 |
| WORD PROCESSING OPERATOR | D | 07 |

PINELLAS COUNTY SCHOOL BOARD

2003/04

ABBREVIATIONS USED IN JOB TITLES

| | |
|-----------------------------------|------------------------------------|
| Acctblty = Accountability | Except = Exceptional |
| Acctng = Accounting | Exec = Executive |
| Accts = Accounts | Explor = Exploration |
| Act = Activities | Extracur = Extracurricular |
| Admin = Administrator | Facil = Facilities |
| Af = Affairs | Fact = Factory |
| Agri = Agricultural | Finan = Financial |
| Alloc = Allocation | Fla = Florida |
| Art = Artistically | Found = Foundation |
| Asgn = Assignment | Frmn = Foreman |
| Assoc = Associate | Fund = Fundamental |
| Asst = Assistant | Govt = Governmental |
| Auxil = Auxiliary | Hear = Hearing |
| Baccal = Baccalaureate | Hrly = Hourly |
| Benef = Benefits | HS = High School |
| Bus = Business | Hum = Human |
| Cert = Certified | Imp = Impaired |
| Cld = Child | Indiv = Individual |
| Co = County | Info = Information |
| Comm = Community | Inst = Institutional |
| Commun = Communication | Instr = Instructional/Instruction |
| Comp = Compensation | Inter = Intermediate |
| Comprs = Compressor | Interp = Interpreter |
| Cond = Conditioning | Intl = International |
| Constr = Construction | Involv = Involvement |
| Consmr = Consumer | Jour = Journeyman |
| Cont = Control | Lang = Language |
| Coord = Coordinator | Lnrs = Learners |
| Crpt = Carpet | Lrng = Learning |
| Ctr = Center | Mag = Magnet |
| Curric = Curriculum | Maint = Maintenance |
| Depty = Deputy | Mech = Mechanic |
| Devel = Development | Mgr = Manager |
| Diag = Diagnostic/Diagnostician | Mgt = Management |
| Dir = Director | Mktng = Marketing |
| Distrib = Distributive | Natrl = Natural |
| Div = Division | Nutrit = Nutritional |
| E/M = Elem/Middle | Occup = Occupational |
| Econ = Economics | Ofc = Office |
| Educ = Education | Oper = Operator |
| Elem = Elementary | Oprtns = Operations |
| Emer = Emergency | Part = Partnership |
| Emp = Employee | Pb = Public |
| Eq = Equipment | PDIN=Prof Devel & Improvmt Network |
| ESE=Exceptional Student Education | Phys = Physical/Physically |
| Eve = Evening | Pinls = Pinellas |
| Evts = Events | PK-12 = Pre Kindergarten - 12 |

PINELLAS COUNTY SCHOOL BOARD

2002/03

ABBREVIATIONS USED IN JOB TITLES

| | |
|-----------------------------|---|
| Plng = Planning | ST = Summer Term |
| Prep = Preparation | St Sv = Student Services |
| Prev = Prevention | Stdnt = Student |
| Prin = Principal | Sub = Substitute |
| Prodn = Production | Subst = Substance |
| Prof = Professional | Suprt = Support/Supporting |
| Progr = Programs/Programmer | Supt = Superintendent |
| Prop = Property | Supv = Supervisor |
| Pupl = Pupil | Svc = Service |
| R/R=Recruitment/Retention | Svcs = Services |
| Recrds = Records | Sys = Systems |
| Refrig = Refrigeration | Tal = Talented |
| Reg = Registered | Tchr = Teacher |
| Rel = Relations | Tech = Technician/Technical/ Technology |
| Res = Resource/Resources | Temp = Temporary |
| Sch = School | Transc = Transcriber |
| Schs = Schools | Trnr = Trainer |
| Sec = Secondary | VE = Varying Exceptionalities |
| Secty = Secretary | Vocat = Vocational |
| Sfty = Safety | Wrkrs = Workers' |
| Spec = Specialist/Special | |