

2004-2005 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, 2004, and ending June 30, 2005**

**PUBLIC HEARING
SEPTEMBER 14, 2004**

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**PINELLAS COUNTY
SCHOOL BOARD**

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A MESSAGE FROM THE SUPERINTENDENT

I am pleased to present the Approved 2004-05 Budget Summary for 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 2004-05 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 2004-09. 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 of all our planning and budgeting processes an ongoing goal.

Budget preparation for 2004-05 presented a unique challenge. Total revenues increased 4.2% or \$28.6 million. Most of the increase was earmarked for class size amendment needs. It was, for the second year, difficult to balance class size requirements with on-going operational needs.

2004-05 is the second year of the Choice plan implementation. The school staffing model was revised to reflect parent choices and school capacities without significant financial impact in 2003-04. This process will continue in 2004-05. As predicted, transportation costs have increased to

accommodate much wider geographical choices for students. The additional buses and longer routes to transport students are reflective of these choices. The district used \$7.5 million of the Choice reserve in 2003-04 and plans to use up to \$7.0 million in 2004-05. This use of the Choice reserve was a planned activity to lessen the financial impact of the Choice plan on the General Fund budget.

The rising cost of health insurance continues to be an issue for the district. After redesign of plan offerings, the district reduced its share of the overall health insurance increase to \$3.3 million. This action freed up dollars for salary increases and aligned the contribution from the Board with that of other districts.

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 while the number of applications has continued to increase each year.

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. 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 2004-05 budget process began soon after the 2003-04 budget was approved by the School Board in September 2003. 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 January 2004 and became the basis for the 2004-05 budget. Each Board workshop included discussion of budget issues including a review of available resources and projected costs for budget requests. These reviews continued through June 2004.

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

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 2004-05.

A final workshop on budget issues was held June 22, 2004 to consider budget recommendations and to review the latest available revenue projections. This workshop was followed by the formal required public hearings on July 27, 2004 and September 14, 2004. 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.

2004-05 Budget Issues

The Legislature increased the statewide base student allocation (BSA) by \$40.23 or 1.11%. The District received only 4.76% new money from all legislative sources to address District needs including Choice, Class Size and employee compensation.

The School Board has limited control over the millage rate with approximately 68 percent of the rate being mandated by state policy. The actual rate decreased 1.5% from last year to a total of 8.122 mills of which 6.122 is for operations and 2.000 for Capital Outlay. The decrease in the 2004-05 rate is due primarily to an increase in the state-wide 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 2004-05 was adjusted to reflect staffing needs for Choice and to meet class size requirements. Sufficient staffing was provided to serve established individual school capacities under Choice. In addition, the District allocated 100 new units specifically for class size reduction.

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 2004-05 percentage is 64.8% while the expenditure percent for 2003-2004 was 61.6%

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 Facilities Work Program was updated as required and approved by the Board on August 24, 2004.

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 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

2004-05 DISTRICT COMPREHENSIVE PLAN STRATEGIC DIRECTIONS / GOALS

HIGHEST STUDENT ACHIEVEMENT

- I. Each student will demonstrate proficiency in reading, writing, mathematics, and science and meet district graduation requirements.

SAFE LEARNING ENVIRONMENT

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

EFFECTIVE AND EFFICIENT OPERATION

CORE PROCESSES

Partnerships

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

Integrated Management System

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

Accountability Systems

- V. The district will provide systems to ensure equality of opportunities for student learning, facilities, resources, 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 for continued implementation of the Unitary Plan.
- 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. A high performing workforce can only be maintained when the importance of positive employee morale is recognized and reinforced by the system.

- VI. Given that the State of Florida funds less than sixty percent of our operating budget from state sources, the district will continue to levy the maximum allowable non-voted (required and discretionary) ad valorem taxes consistent with all requirements of the FEFP, and identified district needs.

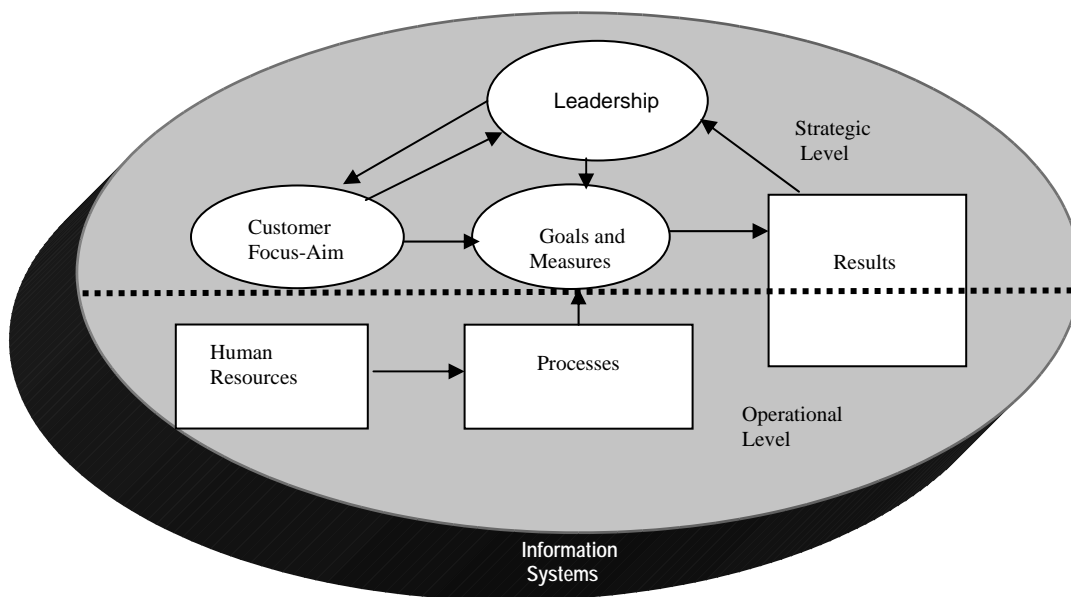
- VII. Budget planning must take any form of “administrative redirection” as imposed by the Florida Legislature into consideration. Expenditures must continually be monitored and aligned to prevent a penalty for not meeting redirection guidelines.

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
2004/05 Proposed Budget -- ALL FUNDS

Revenue Sources, Transfers, and Beginning Fund Balances

<i>Revenue</i>	<i>2004/05 Budget</i>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	\$82,812,160	8.8%
State	397,077,192	42.2%
Local	461,648,451	49.0%
<i>Subtotal, Revenue</i>	\$941,537,803	100.0%
<i>Transfers & Balances</i>	231,025,532	
GRAND TOTAL	\$1,172,563,335	

Appropriations, Transfers and Ending Fund Balances

<i>Name of Fund</i>	<i>2003/04 Budget (a)</i>	<i>2004/05 Budget (b)</i>	<i>Increase/ (Decrease) (\$)</i>	<i>Increase/ (Decrease) (%)</i>
General Operating	\$760,943,100	\$779,827,640	\$18,884,540	2.5%
Debt Service	5,969,424	5,192,124	(\$777,300)	-13.0%
Capital Outlay	281,728,483	273,055,573	(\$8,672,910)	-3.1%
Contracted Programs (c)	59,623,153	61,141,665	\$1,518,512	2.5%
School Food Service (d)	42,412,798	43,106,521	\$693,723	1.6%
Internal Service	9,641,203	10,239,812	\$598,609	6.2%
GRAND TOTAL	\$1,160,318,161	\$1,172,563,335	\$12,245,174	1.1%

(a) 2003/04 Budget, based on Second (Final) Hearing on September 16, 2003

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 2004/2005 Millage Rates

<i>PROPERTY TAX ROLL (in \$ Billions)</i>			
	2003/2004	2004/2005	Change
Gross Taxable Property Value	\$49.73	\$54.94	10.5%
Adjusted Taxable Value (excluding new construction, etc.)	\$49.64	\$54.15	9.1%
	<i>(vs. 2003-04 Final Gross Taxable Value)</i>		

<i>MILLAGE RATE COMPARISONS:</i>			
<i><u>Proposed 2004-2005 Rates vs. Actual 2003-2004 Millage Rates</u></i>	2003/2004 Actual	2004/2005 Proposed	Percent Change
Required Local Effort	5.614	5.504	-2.0%
Discretionary Local Effort	0.510	0.510	0.0%
Supplemental Discretionary	0.119	0.108	-9.2%
Operating Subtotal	6.243	6.122	-1.9%
Capital Outlay	2.000	2.000	0.0%
Total Millage	8.243	8.122	-1.5%
<i><u>Proposed 2004/05 Rates vs. Rolled-Back Millage Rates</u></i>	Rolled-Back Rate	2004/2005 Proposed	Percent Change
Required Local Effort	5.146	5.504	6.96%
Discretionary Local Effort	0.468	0.510	8.97%
Supplemental Millage	0.109	0.108	-0.92%
Capital Outlay Millage	1.833	2.000	9.11%
Total Millage	7.556	8.122	7.49%

**PINELLAS COUNTY SCHOOLS
PROPERTY TAX REVENUE COMPARISON**

	BUDGET 2003-2004		BUDGET 2004-2005		INCREASE/(DECREASE), FY05 vs FY04		
TAX BASE					Amount	Percent	
Gross Taxable Value	\$49,736,379,395		\$54,946,057,068		\$5,209,677,673		10.5%
Value of 1 mill (@ 95%)	\$47,249,560		\$52,198,754		\$4,949,194		10.5%
MILLAGE RATES AND REVENUE							
	Rate	Revenue	Rate	Revenue	Rate	Revenue	Revenue %
Operating							
Required Local Effort	5.614	\$265,259,032	5.504	\$287,301,943	-0.110	\$22,042,911	8.3%
Discretionary	0.510	24,097,276	0.510	26,621,365	0.000	\$2,524,089	10.5%
Additional Discretionary	0.119	5,622,698	0.108	5,637,465	-0.011	\$14,767	0.3%
Total Operating	6.243	\$294,979,006	6.122	\$319,560,773	-0.121	\$24,581,767	8.3%
Capital	2.000	\$94,499,121	2.000	\$104,397,508	0.000	\$9,898,387	10.5%
TOTAL	8.243	\$389,478,127	8.122	\$423,958,281	-0.121	\$34,480,154	8.9%

*NOTE: 2004-2005 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 2003-04 to \$ 49,637,728,690*

**PINELLAS COUNTY SCHOOL BOARD
SUMMARY OF PROPERTY TAX RATES
1970/71 to 2004/05**

SUMMARY OF PROPERTY TAXES

2004-05

- 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, 2004, was \$ 54,946,057,068.
- 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, 2004, was \$ 54,946,057.
 - (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 \$ 54,946,057 = \$ 52,198,754.
- 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 2004/05																	
					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	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	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	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	5.837	
Capital Improvemt (Dist)	4.00				Capital Improvement			2.000	2.000	1.584	1.571	1.423	1.500	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	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	2003/04	Proposed 2004/05
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	5.504
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	0.510
Supplemental Discretionary							0.190	0.188	0.187	0.172	0.167	0.159	0.149	0.138	0.131	0.119	0.108
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	6.122
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	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	8.122

PINELLAS COUNTY SCHOOL BOARD
2004-05 STAFFING - OPERATING FUND
AUTHORIZED POSITIONS

FUNCTION	BY SALARY SCHEDULE			TOTAL POSITIONS	% OF TOTAL
	ADMIN	INSTRUCT	SUPPORT		
DIRECT INSTRUCTION					
BASIC(FEFP K-12)		5,221.63	511.77	5,733.40	42.39%
EXCEPTIONAL		1,463.93	939.70	2,403.63	17.77%
VOCATIONAL-TECHNICAL		353.13	2.00	355.13	2.63%
ADULT GENERAL		55.00	2.57	57.57	0.43%
TOTAL DIRECT INSTRUCTION	0.00	7,093.69	1,456.04	8,549.73	63.21%
INSTRUCTIONAL SUPPORT					
ATTENDANCE AND SOCIAL WORK			84.44	84.44	0.62%
GUIDANCE SERVICES		1.00	270.93	271.93	2.01%
HEALTH SERVICES	1.00		43.62	44.62	0.33%
PSYCHOLOGICAL SERVICES			55.49	55.49	0.41%
INSTRUCTIONAL MEDIA SERVICES	2.00	0.05	196.56	198.61	1.47%
INST. AND CURR. DEVELOP SVC.	1.00	1.50	205.42	207.92	1.54%
INST. STAFF TRAINING SERVICES	38.00	1.00	116.24	155.24	1.15%
			11.87	11.87	0.09%
INSTRUCTIONAL SUPPORT	42.00	3.55	972.70	1,018.25	7.53%
GENERAL SUPPORT					
BOARD			14.00	14.00	0.10%
GENERAL ADMIN.(SUPT.)	26.75		45.75	72.50	0.54%
SCHOOL ADMIN.(PRINCIPAL)	349.00		674.75	1,023.75	7.57%
FACILITIES ACQ. & CONST.	4.00		78.00	82.00	0.61%
FISCAL SERVICES	7.00		74.99	81.99	0.61%
PLAN., RES., DEVEP. & EVAL.	7.00		9.00	16.00	0.12%
INFORMATION SERVICES			27.00	27.00	0.20%
STAFF SERVICES	9.00		84.02	93.02	0.69%
DATA PROCESSING SERVICES	4.00		66.90	70.90	0.52%
INTERNAL SERVICES	2.00		72.00	74.00	0.55%
PUPIL TRANSP. SERVICES	4.00		1,062.80	1,066.80	7.89%
OPERATION OF PLANT	4.00		988.00	992.00	7.33%
TOTAL GENERAL SUPPORT	416.75	0.00	3,197.21	3,613.96	26.72%
MAINTENANCE OF PLANT					
MAINTENANCE OF PLANT	2.00		319.25	321.25	2.38%
TOTAL MAINTENANCE OF PLANT	2.00	0.00	319.25	321.25	2.38%
COMMUNITY SERVICES					
COMMUNITY SERVICES			21.91	21.91	0.16%
TOTAL COMMUNITY SERVICES	0.00	0.00	21.91	21.91	0.16%
TOTAL POSITIONS	460.75	7,097.24	5,967.11	13,525.10	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".

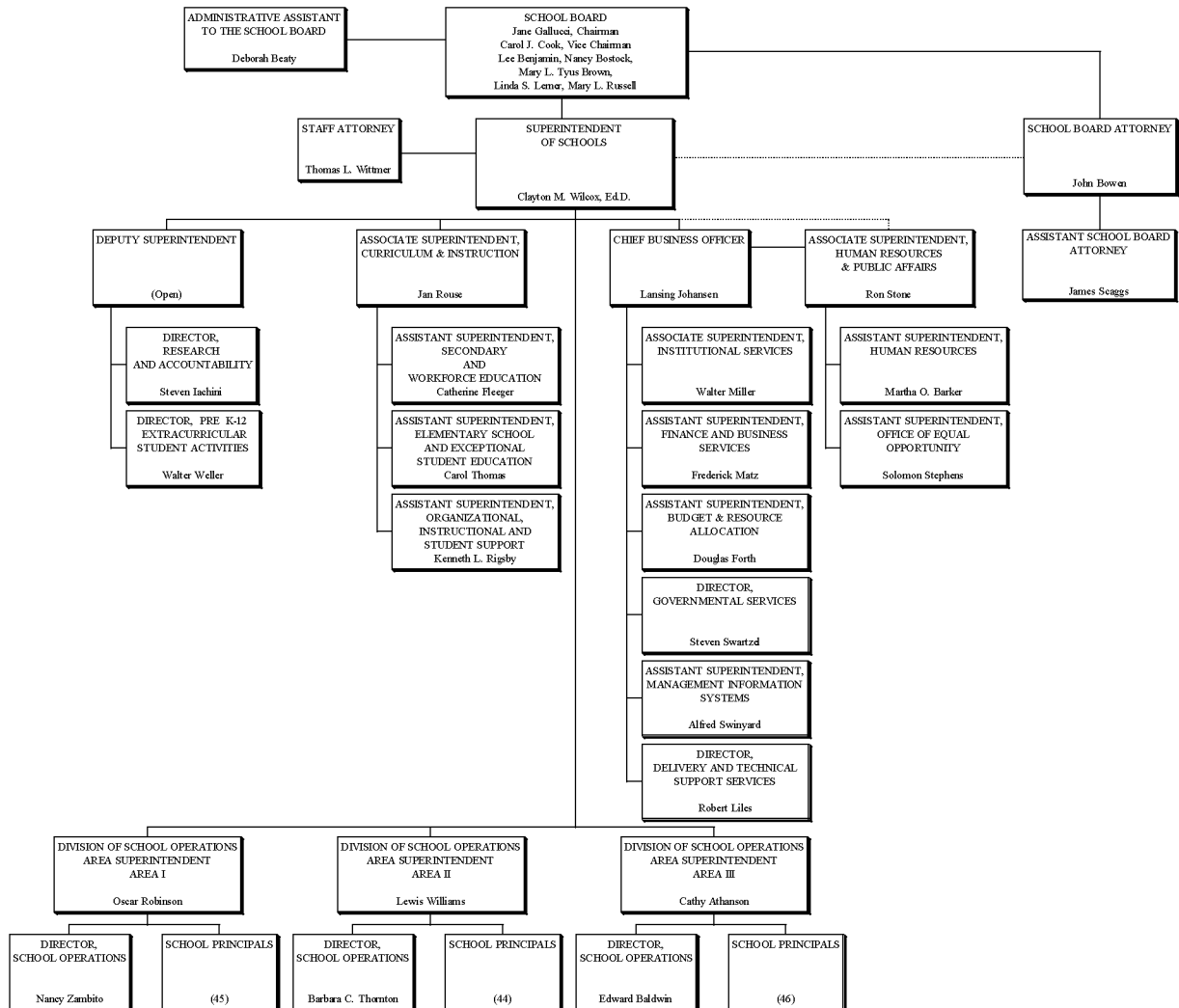
Cost center accounts may include various functions and objects, depending on the mission of the unit.

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 - 2004/2005



OPERATING FUND BUDGET

**PINELLAS COUNTY
SCHOOL BOARD**

OPERATING (GENERAL) FUND

The Operating Fund, also known as the General Fund, is the primary budget for the day-to-day operations of the School District. The main revenue source for the Operating Fund is the **Florida Education Finance Program (FEFP)**. This system of financing the operation of Florida public schools bases funding allocations on the number of students (**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 2004-05 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

	2003-04 Original Budget	2004-05 Budget
<i>Grades K through 12:</i>		
Unweighted FTE	112,720.27	112,698.54
Weighted FTE	123,853.58	124,505.78
Base Student Allocation	\$3,630	\$3,670
Value of One FTE to Pinellas	\$3,681	\$3,711
FEFP K-12 Revenue	536,187,533*	542,223,538*
<i>Adult Education:</i>		
State Adult Ed Revenue	\$ 25,596,683	\$ 26,374,438

*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

	2003-04 Second Hearing	2004-05 Budget
Direct Instruction	448,182,164	463,509,981
Instructional Support	56,848,519	50,584,064
Maintain & Operate Facilities	120,622,587	119,328,266
School Administration	49,793,249	46,549,323
All Other Functions	36,931,668	35,129,136
Obligated Fund Balance	5,815,525	29,700,000
Committed Fund Balance	28,000,000	24,200,000
Fund Balance Contingency	14,749,388	10,826,870
TOTAL	760,943,100	779,827,640

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

	Actual ** 2003	Budget * 2004	Actual ** 2004	Budget 2005
RESOURCES				
Beginning Fund Balance	\$84,736	\$76,784	\$76,780	\$65,275
Revenue				
Federal	\$4,492	\$4,585	\$3,257	\$3,585
State				
Florida Education Finance Program {FEFP}	267,603	270,929	186,577	174,678
Workforce Development	25,773	25,596	25,597	26,374
Discretionary Lottery	8,513	5,529	5,605	4,508
Categoricals / Other State	47,499	63,633	145,746	166,837
Local				
Property Tax	283,587	294,979	300,008	319,560
Fees-Require Local Effort	195	500		500
Interest Earnings	3,429	2,250	1,494	2,250
Other Local	11,012	8,758	12,134	10,760
Subtotal - Revenue	<u>\$652,103</u>	<u>\$676,759</u>	<u>\$680,418</u>	<u>\$709,052</u>
Transfers / Other				
Transfers from General (WFD)	\$5,170			
Transfers from Capital Outlay Funds	8,990	7,400	4,731	\$5,000
Other Sources	409		562	500
Subtotal - Transfers / Other	<u>\$14,569</u>	<u>\$7,400</u>	<u>\$5,293</u>	<u>\$5,500</u>
Other Financing Sources				
TOTAL RESOURCES	<u>\$751,408</u>	<u>\$760,943</u>	<u>\$762,491</u>	<u>\$779,827</u>
REQUIREMENTS				
Appropriations				
Personal Services	457,174	464,404	469,385	467,763
Employee Benefits	123,041	140,879	137,772	144,199
Purchased Services	32,390	37,776	32,511	36,977
Energy	19,249	19,302	21,735	20,553
Materials and Supplies	22,607	28,334	22,075	28,044
Capital Outlay	9,134	10,318	7,953	11,105
Other	5,867	11,365	5,186	6,459
Transfers	5,170		3,789	
Subtotal - Appropriations	<u>\$674,632</u>	<u>\$712,378</u>	<u>\$700,406</u>	<u>\$715,100</u>
Unappropriated Fund Balance				
Ending Fund Balance				
Obligated				
Restricted Carryforwards	Appropriated	Appropriated	15,100	15,000
Encumbrances	Appropriated	Appropriated	8,500	8,500
Inventory	3,900	4,063	3,500	4,000
Blair Estate	149	150	200	200
Central Printing Fund Balance	1,300	1,603	2,000	2,000
Total Obligated	<u>\$5,349</u>	<u>\$5,816</u>	<u>\$29,300</u>	<u>\$29,700</u>

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

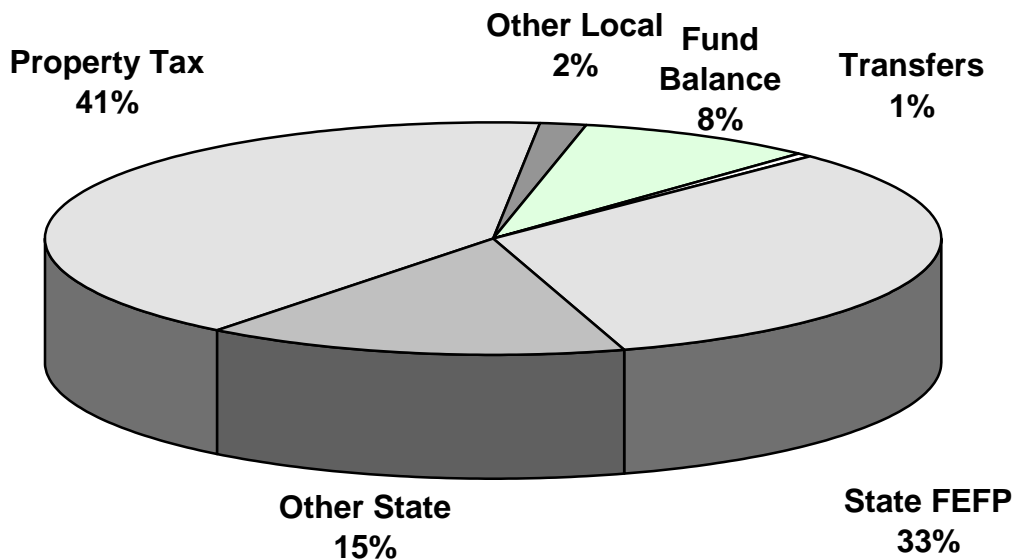
REQUIREMENTS	Actual ** 2003	Budget * 2004	Actual ** 2004	Budget 2005
Committed				
Unitary Status	21,000	15,500	15,500	8,500
Workforce Development	3,600	4,800	5,200	6,200
FEFP Adjustment Reserve	3,500	5,100	2,000	2,000
Reserve For Performance	1,800	800	500	500
McKay Vouchers			5,000	5,000
Medicaid	850	900	900	900
FTE Audit Reserve	550	600	900	900
Reserve For Outside Auditors	350	300	300	200
Legal Settlement Reserve	600			
Total Committed	\$32,250	\$28,000	\$30,300	\$24,200
Unobligated				
Contingency (1 1/4 %)	8,700	8,700	2,118	10,400
Unobligated Lapse	30,477	6,049	367	427
Total Unobligated	\$39,177	\$14,749	\$2,485	\$10,827
Total Ending Fund Balance	\$76,776	\$48,565	\$62,085	\$64,727
TOTAL - REQUIREMENTS	\$751,408	\$760,943	\$762,491	\$779,827

* 2004 Original Budget as approved September 14, 2004.

** Actual 2003 and Actual 2004 object category lines are expenditures

Budget 2004 and Budget 2005 are appropriations.

PINELLAS COUNTY SCHOOLS
2004/05 OPERATING FUND RESOURCES
\$ 779.827 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 2004/05 Pinellas District resources from the State's general revenue (mainly sales tax) and about 15% 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 2004/05 this is 5.504 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 2004/05 supplemental authorization is 0.108 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
2004/05 OPERATING FUND BUDGET - REVENUE**

DESCRIPTION	2004/05 BUDGET
FEDERAL SOURCES	
Federal Impact Funds	\$185,000
Other Federal, including Federal-Through-State	3,400,000
TOTAL FEDERAL	\$3,585,000
STATE SOURCES	
Base State FEFP	\$174,693,295 <i>a</i>
Summer Reading	1,078,482 <i>g</i>
Supplemental Academic Instruction	24,178,285 <i>b</i>
ESE Guaranteed Allocation	51,149,850 <i>c</i>
Safe Schools	3,821,683 <i>d</i>
Workforce Development (Adult Education)	26,374,438
Discretionary Enhancement (Lottery)	4,508,476
Adults with Disabilities	741,823
C.O. & D.S.	67,841
Florida Teacher Lead Program	710,537
Instructional Materials	9,469,136
Transportation	17,856,860
Educational Technology	2,151,544
Class Size Reduction/Operating	42,533,039
School Recognition Funds	7,410,951
Teacher Training	1,551,415
Other State Funds	4,100,000
TOTAL STATE	\$372,397,655
LOCAL SOURCES	
District School Taxes	\$319,560,772 <i>f</i>
Reconciliation to Property Appraiser's Certified Value	0 <i>e</i>
Vocational & Other Course Fees	1,900,000
Interest Income	2,250,000
Charges for services	1,459,160
Other Local Sources	7,900,002
TOTAL LOCAL	\$333,069,934
TRANSFERS	5,000,000
LOSS RECOVERIES	500,000
TOTAL REVENUE AND TRANSFERS	\$714,552,589
DEFERRED FUND BALANCE	
Obligated Fund Balance	\$29,280,830
Committed Fund Balance	30,307,243
Unobligated Fund Balance	5,686,978
TOTAL BEGINNING FUND BALANCE	\$65,275,051
TOTAL REVENUE & BEGINNING FUND BALANCE	\$779,827,640

FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12	
Estimated Weighted FTE for 2004-05	124,505.78
<i>Times: Base Student Allocation (BSA)</i>	<i>\$3,670.26</i>
	\$456,968,584
<i>Times: District Cost Differential</i>	<i>1.0110</i>
BASE FEFP	\$461,995,238
Less: Required Local Effort Property Taxes (5.504 Mills)	(287,301,943) <i>e</i>
BASE STATE FEFP	\$174,693,295 <i>a</i>
Plus: Summer Reading	\$1,078,482 <i>g</i>
Plus: Supplemental Academic Instruction Allocation	24,178,285 <i>b</i>
Plus: ESE Guaranteed Allocation	51,149,850 <i>c</i>
Plus: Safe Schools Allocation	3,821,683 <i>d</i>
NET STATE FEFP	254,921,595
TOTAL STATE ALLOCATION	\$254,921,595
<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.:	\$54,946,057,068
The School Board is allowed to budget 95% of the taxable assessed value. One Mill's value is:	
$\$54,946,057,068 \times 95\% =$	\$52,198,754
<i>2004/05 Operating Levy = \$52,198,754 x 6.122 Mills =</i>	
Required Local Effort	5.504
Discretionary	0.510
Supplemental Discretionary	0.108
TOTAL DISTRICT SCHOOL TAXES	\$319,560,772 <i>f</i>

SUMMARY OF REVENUE AND BALANCES		
STATE SOURCES	47.7%	\$372,397,655
LOCAL SOURCES	42.7%	333,069,934
TRANSFERS AND BALANCES	9.1%	70,775,051
FEDERAL SOURCES	0.5%	3,585,000
TOTAL REVENUE & BEGINNING FUND BALANCE	100.0%	\$779,827,640

PINELLAS COUNTY SCHOOLS
ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2004-05
As of July 27, 2004

CATEGORY		Unweighted FTE	Cost Factors	Weighted FTE	FEFP Revenue *
<i>BASIC PROGRAMS</i>					
101	BASIC K-3	25,545.88	1.012	25,852.43	\$ 95,928,876
102	BASIC 4-8	30,665.28	1.000	30,665.28	113,787,596
103	BASIC 9-12	25,140.75	1.132	28,459.33	105,602,125
111	BASIC K-3 WITH ESE	7,128.80	1.012	7,214.35	\$ 26,769,804
112	BASIC 4-8 WITH ESE	11,213.60	1.000	11,213.60	41,609,553
113	BASIC 9-12 WITH ESE	5,553.15	1.132	6,286.17	23,325,669
Subtotal		105,247.46		109,691.16	\$ 407,023,623
<i>AT-RISK PROGRAMS</i>					
130	INTENSIVE ENGLISH/ESOL 9-12	2,390.64	1.302	3,112.61	\$ 11,549,753
Subtotal		2,390.64		3,112.61	\$ 11,549,753
<i>EXCEPTIONAL PROGRAMS</i>					
254	SUPPORT LEVEL IV	1,185.79	3.948	4,681.50	17,371,328
255	SUPPORT LEVEL V	324.88	5.591	1,816.40	6,739,994
Subtotal		1,510.67		6,497.90	\$ 24,111,322
<i>VOCATIONAL 9-12</i>					
300	VOCATIONAL 9-12	3,549.77	1.187	4,213.58	\$ 15,635,048
Subtotal		3,549.77		4,213.58	\$ 15,635,048
ADVANCED PLACEMENT/IB ADJUSTMENT				990.54	\$ 3,675,492
TOTAL - K-12		112,698.54		124,505.79	\$ 461,995,238
Summer Reading					1,078,482
ESE Guaranteed Allocation					51,149,850
Supplemental Academic Instruction					24,178,285
Safe Schools Allocation					3,821,683
Gross State and Local FEFP					542,223,538

* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2004-05, the proposed **BSA** is \$ **3,670.26**; the **DCD** is **1.0110**. This means that **each weighted FTE generates \$ 3,710.63** in FEFP revenue for Pinellas.

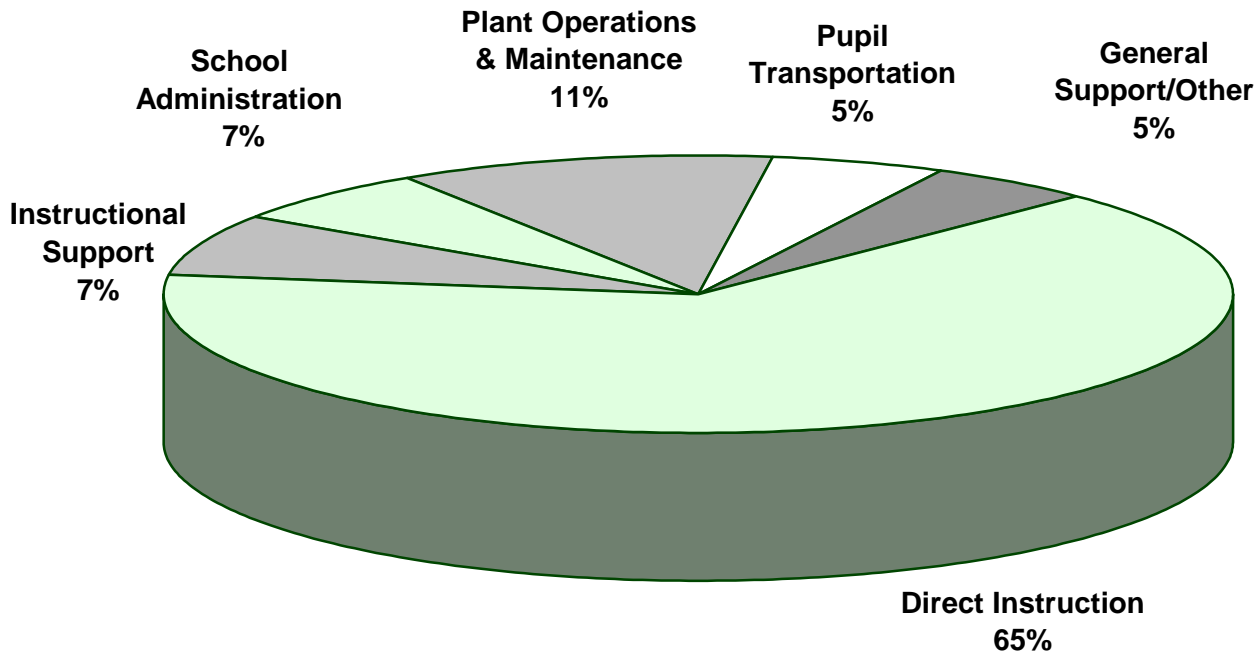
PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u>					
		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS	\$20,000	\$20,000	\$0
3191	000	R O T C	165,000	165,000	0
	TOTAL	FEDERAL DIRECT	\$185,000	\$185,000	\$0
		FEDERAL THRU STATE			
3202	000	MEDICAID	4,400,000	3,400,000	(1,000,000)
	TOTAL	FEDERAL THRU STATE	\$4,400,000	\$3,400,000	(\$1,000,000)
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	190,684,797	174,677,891	(16,006,906)
3310	000	SAFE SCHOOLS	3,853,890	3,853,890	0
3310	000	SUPPLEMENT ACADEMIC INSTRU	24,178,285	24,178,285	0
3310	000	ESE GUARANTEED ALLOCATION	51,101,332	51,101,332	0
3310	000	SUMMER READING ALLOCATION	1,110,197	1,110,197	0
3315	000	WORKFORCE DEVELOPMENT	25,596,683	26,374,438	777,755
3318	000	ADULT HANDICAPPED	741,823	741,823	0
3323	000	CO & DS WITHHELD FOR ADMIN	67,833	67,841	8
3334	000	FLORIDA TEACHERS LEAD PRGM	714,955	710,537	(4,418)
3336	000	INSTRUCTIONAL MATERIALS	9,639,171	9,469,136	(170,035)
3343	000	STATE LICENSE TAX	800,000	800,000	0
3344	000	DISCRETIONARY LOTTERY FUND	5,529,355	4,508,476	(1,020,879)
3354	000	TRANSPORTATION	17,441,287	17,856,860	415,573
3355	000	CLASS SIZE REDUCTION	20,933,459	42,533,039	21,599,580
3361	000	SCHOOL RECOGNITION	6,182,922	7,410,951	1,228,029
3375	000	EDUCATIONAL TECHNOLOGIES	2,215,634	2,151,544	(64,090)
3376	000	TEACHER TRAINING	1,597,582	1,551,415	(46,167)
3390	000	MISC. STATE REVENUE	3,300,000	3,300,000	0
	TOTAL	STATE SOURCES	\$365,689,205	\$372,397,655	\$6,708,450
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	294,979,006	319,560,774	24,581,768
3421	000	TAX REDEMPTIONS	500,000	500,000	0
3425	000	RENTAL INCOME	900,000	900,000	0
3430	000	INTEREST INCOME	2,250,000	2,250,000	0
346X	000	STUDENT FEES	1,900,000	1,900,000	0
3481	000	CHARGES FOR SERVICES	1,459,160	1,459,160	0
3490	000	MISCELLANEOUS LOCAL SOURCES	4,500,000	6,500,000	2,000,000
	TOTAL	LOCAL SOURCES	\$306,488,166	\$333,069,934	\$26,581,768
	TOTAL	ESTIMATED REVENUE	\$676,762,371	\$709,052,589	\$32,290,218

PINELLAS COUNTY SCHOOL BOARD

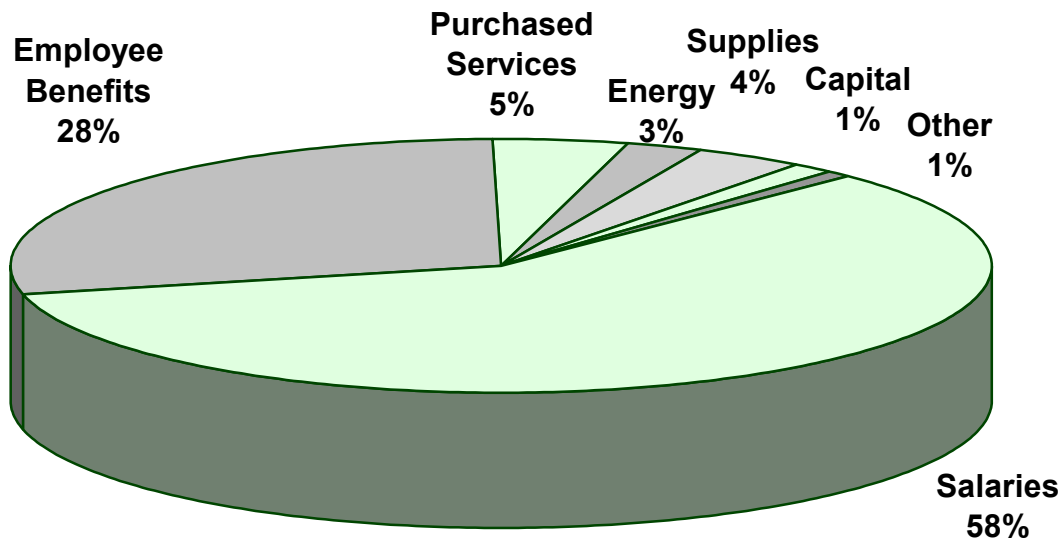
FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u>					
		TRANSFERS			
3630	000	TRANS. FROM CAPITAL PROJECTS	7,400,000	5,000,000	(2,400,000)
	TOTAL	TRANSFERS	\$7,400,000	\$5,000,000	(\$2,400,000)
		OTHER			
3740	000	LOSS RECOVERIES	\$0	\$500,000	500,000
	TOTAL	OTHER	\$0	\$500,000	\$500,000
		<i>TOTAL OTHER FINANCING SOURCES</i>	<i>\$7,400,000</i>	<i>\$5,500,000</i>	<i>(\$1,900,000)</i>
	TOTAL	ESTIMATED RESOURCES	\$684,162,371	\$714,552,589	\$30,390,218
<u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u>					
		FUND BALANCE			
2800	000	BUDGET FUND BALANCES-BEGIN			
		OBLIGATED	23,391,906	29,280,830	5,888,924
		COMMITTED	34,788,536	30,307,243	(4,481,293)
		UNOBLIGATED	18,600,287	5,686,978	(12,913,309)
	TOTAL	BEGINNING FUND BALANCE	\$76,780,729	\$65,275,051	(\$11,505,678)
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$760,943,100	\$779,827,640	\$18,884,540

**PINELLAS COUNTY SCHOOLS
2004/05 OPERATING FUND
APPROPRIATIONS BY FUNCTION
\$ 779.827 Million**



Approximately 65% of the Operating Fund is required for Direct Instruction expenditures. Instructional Support, which includes guidance, instructional media, and curriculum and instruction, accounts for 7% of Operating Fund requirements. More than three-fourths of the other support expenditures, which make up about 28% 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 2005 is not included in these figures.

**PINELLAS COUNTY SCHOOLS
2004/05 OPERATING FUND
APPROPRIATIONS BY OBJECT
\$ 779.827 Million**



This chart presents another view of the District's Operating Fund requirements (excluding Fund Balance), categorized by object of expenditure. About 86% of the operating appropriations are for personnel - related costs. Nearly two-thirds of the appropriations are for salaries. Another 28% 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 14% 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

FUNCTION	OBJECT CATEGORY									% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	
DIRECT INSTRUCTION										
5100 REGULAR EDUCATION	\$230,856,359	\$64,729,348	\$10,538,130	\$26,431	\$17,936,555	\$7,972,914	\$100,135		\$332,159,872	46.45%
5200 SPECIAL EDUCATION	75,668,942	23,285,864	2,053,369	882,919	180,353	845			102,072,292	14.27%
5300 VOCATIONAL EDUCATION	17,971,531	4,865,679	266,409	43	768,356	448,505	6,946		24,327,469	3.40%
5400 ADULT CONTINUED EDUCATION	3,753,708	849,242	36,140		154,722	48,250	100		4,842,162	0.68%
5500 OTHER INSTRUCTION	40,077	458	11,991		52,601	3,059			108,186	0.02%
SUB TOTALS	328,290,617	93,730,591	12,906,039	909,393	19,092,587	8,473,573	107,181	0	463,509,981	64.82%
INSTRUCTIONAL SUPPORT										
6110 ATTENDANCE & SOCIAL WORK	2,193,453	563,099	71,754	56	72,516	28,623	236,743		3,166,244	0.44%
6120 GUIDANCE SERVICES	11,192,104	3,048,172	65,310		60,003	14,815	5,792		14,386,196	2.01%
6130 HEALTH SERVICES	533,973	173,655	41,619		135,552	12,309	5,434		902,542	0.13%
6140 PSYCHOLOGICAL SERVICES	2,094,723	580,225	77,172		96,688	31,126			2,879,934	0.40%
6150 PARENTAL INVOLVEMENT					33,552				33,552	0.00%
6190 OTHER PUPIL PERSONNEL SVC	3,125,329	847,949	22,860		26,770	18,819	0		4,041,727	0.57%
6200 INSTRUCTIONAL MEDIA	7,168,783	2,084,215	79,756	700	177,164	1,050,154	910		10,561,682	1.48%
6300 CURRICULUM & INSTRUCTION	6,333,159	1,797,493	1,586,853		1,254,856	66,760	14,619		11,053,740	1.55%
6400 STAFF DEVELOPMENT	1,218,256	208,767	770,941		1,284,717	70,377	5,389		3,558,447	0.50%
SUB TOTALS	33,859,780	9,303,575	2,716,265	756	3,141,818	1,292,983	268,887	0	50,584,064	7.07%
GENERAL SUPPORT										
7100 SCHOOL BOARD	661,452	372,697	397,794		21,316	4,661	17,407		1,475,327	0.21%
7200 GENERAL ADMINISTRATION	3,655,362	1,023,266	562,633	1,457	107,280	80,403	39,752		5,470,153	0.76%
7300 SCHOOL ADMINISTRATION	34,739,191	10,475,234	792,066		412,404	120,522	9,906		46,549,323	6.51%
7400 FACILITIES ACQ. & CONST.	2,229,012	840,195	52,054	843	17,469	564,701	89	0	3,704,363	0.52%
7500 FISCAL SERVICES	2,416,393	739,480	347,144		39,619	2,032	106,626		3,651,294	0.51%
7710 PLANNING, RESEARCH & EVALUATION	760,592	203,568	96,416		44,456	33,553	232		1,138,817	0.16%
7720 INFORMATION SERVICES	632,157	182,624	160,128		63,465	3,707	14,371		1,056,452	0.15%
7730 STAFF PERSONNEL SERVICES	3,176,359	1,331,749	857,548		232,710	83,230	4,569		5,686,165	0.80%
7750 DATA PROCESSING SERVICES	3,005,827	878,454	1,357,325	500	76,059	40,480	736		5,359,381	0.75%
7760 OTHER CENTRAL SERVICES	2,087,151	732,396	534,792	19,161	189,899	70,421	142,013		3,775,833	0.53%
7800 PUPIL TRANSPORTATION	24,137,906	10,553,978	166,776	2,188,303	653,268	51,650	2,756		37,754,637	5.28%
7900 OPERATION OF PLANT	22,193,850	10,016,533	12,596,883	17,324,681	1,064,363	72,643	728,173		63,997,126	8.95%
SUB TOTALS	99,695,252	37,350,174	17,921,559	19,534,945	2,922,308	1,128,003	1,066,630	0	179,618,871	25.12%
MAINTENANCE										
8100 MAINTENANCE OF PLANT	5,447,189	3,588,304	3,301,134	108,166	2,675,425	194,903	2,261,383		17,576,504	2.46%
SUB TOTALS	5,447,189	3,588,304	3,301,134	108,166	2,675,425	194,903	2,261,383	0	17,576,504	2.46%
COMM & DEBT SERV & TRANSFERS										
9100 COMMUNITY SERVICES	470,223	226,144	131,979		212,023	15,609	455,372		1,511,350	0.21%
9200 DEBT SERVICE							2,300,000		2,300,000	0.32%
SUB TOTALS	470,223	226,144	131,979	0	212,023	15,609	2,755,372	0	3,811,350	0.53%
TOTAL APPROPRIATIONS	\$467,763,061	\$144,198,788	\$36,976,976	\$20,553,260	\$28,044,161	\$11,105,071	\$6,459,453	\$0	\$715,100,770	100.00%

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	224,365,447	\$230,856,359	\$6,490,912
5100	200	EMPLOYEE BENEFITS	61,685,604	64,729,348	3,043,744
5100	300	PURCHASED SERVICES	8,989,283	10,538,130	1,548,847
5100	400	ENERGY SERVICES	26,369	26,431	62
5100	500	MATERIALS & SUPPLIES	17,499,421	17,936,555	437,134
5100	600	CAPITAL EXPENDITURES	6,823,482	7,972,914	1,149,432
5100	700	OTHER EXPENSE	192,450	100,135	(92,315)
	TOTAL	REGULAR EDUCATION	\$319,582,056	\$332,159,872	\$12,577,816
		SPECIAL EDUCATION			
5200	100	SALARIES	73,971,040	75,668,942	1,697,902
5200	200	EMPLOYEE BENEFITS	22,137,212	23,285,864	1,148,652
5200	300	PURCHASED SERVICES	2,115,176	2,053,369	(61,807)
5200	500	MATERIALS & SUPPLIES	657,476	882,919	225,443
5200	600	CAPITAL EXPENDITURES	220,992	180,353	(40,639)
5200	700	OTHER EXPENSE	907	845	(62)
	TOTAL	SPECIAL EDUCATION	\$99,102,803	\$102,072,292	\$2,969,489
		VOCATIONAL EDUCATION			
5300	100	SALARIES	17,440,763	17,971,531	530,768
5300	200	EMPLOYEE BENEFITS	4,755,769	4,865,679	109,910
5300	300	PURCHASED SERVICES	451,103	266,409	(184,694)
5300	400	ENERGY SERVICES	161	43	(118)
5300	500	MATERIALS & SUPPLIES	398,291	768,356	370,065
5300	600	CAPITAL EXPENDITURES	410,883	448,505	37,622
5300	700	OTHER EXPENSE	9,524	6,946	(2,578)
	TOTAL	VOCATIONAL EDUCATION	\$23,466,494	\$24,327,469	\$860,975
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	4,496,270	3,753,708	(742,562)
5400	200	EMPLOYEE BENEFITS	967,029	849,242	(117,787)
5400	300	PURCHASED SERVICES	42,479	36,140	(6,339)
5400	500	MATERIALS & SUPPLIES	68,750	154,722	85,972
5400	600	CAPITAL EXPENDITURES	17,499	48,250	30,751
5400	700	OTHER EXPENSE	150	100	(50)
	TOTAL	ADULT CONTINUED EDUCATION	\$5,592,177	\$4,842,162	(\$750,015)
		OTHER INSTRUCTION			
5500	100	SALARIES	77,161	40,077	(37,084)
5500	200	EMPLOYEE BENEFITS	450	458	8
5500	300	PURCHASED SERVICES	273,772	11,991	(261,781)
5500	500	MATERIALS & SUPPLIES	79,321	52,601	(26,720)
5500	600	CAPITAL EXPENDITURES	7,930	3,059	(4,871)
	TOTAL	OTHER INSTRUCTION	\$438,634	\$108,186	(\$330,448)
	SUBTOTAL - INSTRUCTIONAL SERVICES		\$448,182,164	\$463,509,981	\$15,327,817

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	3,148,454	2,193,453	(955,001)
6110	200	EMPLOYEE BENEFITS	907,496	563,099	(344,397)
6110	300	PURCHASED SERVICES	83,321	71,754	(11,567)
6110	400	ENERGY SERVICES	56	56	0
6110	500	MATERIALS & SUPPLIES	75,043	72,516	(2,527)
6110	600	CAPITAL EXPENDITURES	21,196	28,623	7,427
6110	700	OTHER EXPENSE	310,220	236,743	(73,477)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$4,545,786	\$3,166,244	(\$1,379,542)
		GUIDANCE SERVICES			
6120	100	SALARIES	11,941,054	11,192,104	(748,950)
6120	200	EMPLOYEE BENEFITS	3,311,062	3,048,172	(262,890)
6120	300	PURCHASED SERVICES	126,977	65,310	(61,667)
6120	500	MATERIALS & SUPPLIES	60,158	60,003	(155)
6120	600	CAPITAL EXPENDITURES	17,383	14,815	(2,568)
6120	700	OTHER EXPENSE	1,350	5,792	4,442
	TOTAL	GUIDANCE SERVICES	\$15,457,984	\$14,386,196	(\$1,071,788)
		HEALTH SERVICES			
6130	100	SALARIES	689,016	533,973	(155,043)
6130	200	EMPLOYEE BENEFITS	205,607	173,655	(31,952)
6130	300	PURCHASED SERVICES	44,368	41,619	(2,749)
6130	500	MATERIALS & SUPPLIES	141,192	135,552	(5,640)
6130	600	CAPITAL OUTLAY	5,729	12,309	6,580
6130	700	OTHER EXPENSE	7,330	5,434	(1,896)
	TOTAL	HEALTH SERVICES	\$1,093,242	\$902,542	(\$190,700)
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	2,748,822	2,094,723	(654,099)
6140	200	EMPLOYEE BENEFITS	722,919	580,225	(142,694)
6140	300	PURCHASED SERVICES	74,281	77,172	2,891
6140	500	MATERIALS & SUPPLIES	132,668	96,688	(35,980)
6140	600	CAPITAL EXPENDITURES	33,194	31,126	(2,068)
	TOTAL	PSYCHOLOGICAL SERVICES	\$3,711,884	\$2,879,934	(\$831,950)
		PARENTAL INVOLVEMENT			
6150	300	PURCHASED SERVICES	198		(198)
6150	500	MATERIALS & SUPPLIES	43,272	33,552	(9,720)
	TOTAL	PARENTAL INVOLVEMENT	\$43,470	\$33,552	(\$9,918)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	3,703,181	3,125,329	(577,852)
6190	200	EMPLOYEE BENEFITS	1,164,345	847,949	(316,396)
6190	300	PURCHASED SERVICES	19,065	22,860	3,795
6190	500	MATERIALS & SUPPLIES	27,088	26,770	(318)
6190	600	CAPITAL EXPENDITURES	21,741	18,819	(2,922)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$4,935,420	\$4,041,727	(\$893,693)
	<i>SUBTOTAL - PUPIL SERVICES</i>		<i>\$29,787,786</i>	<i>\$25,410,195</i>	<i>(\$4,377,591)</i>
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	7,875,993	7,168,783	(707,210)
6200	200	EMPLOYEE BENEFITS	2,319,924	2,084,215	(235,709)
6200	300	PURCHASED SERVICES	100,470	79,756	(20,714)
6200	400	ENERGY SERVICES	700	700	0
6200	500	MATERIALS & SUPPLIES	176,831	177,164	333
6200	600	CAPITAL EXPENDITURES	1,214,612	1,050,154	(164,458)
6200	700	OTHER EXPENSE	2,161	910	(1,251)
	TOTAL	INSTRUCTIONAL MEDIA	\$11,690,691	\$10,561,682	(\$1,129,009)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	6,729,539	6,333,159	(396,380)
6300	200	EMPLOYEE BENEFITS	1,830,664	1,797,493	(33,171)
6300	300	PURCHASED SERVICES	1,545,643	1,586,853	41,210
6300	500	MATERIALS & SUPPLIES	1,172,962	1,254,856	81,894
6300	600	CAPITAL EXPENDITURES	70,748	66,760	(3,988)
6300	700	OTHER EXPENSE	25,765	14,619	(11,146)
	TOTAL	CURRICULUM & INSTRUCTION	\$11,375,321	\$11,053,740	(\$321,581)
		STAFF DEVELOPMENT			
6400	100	SALARIES	1,254,697	1,218,256	(36,441)
6400	200	EMPLOYEE BENEFITS	235,160	208,767	(26,393)
6400	300	PURCHASED SERVICES	1,010,452	770,941	(239,511)
6400	500	MATERIALS & SUPPLIES	1,313,706	1,284,717	(28,989)
6400	600	CAPITAL EXPENDITURES	170,146	70,377	(99,769)
6400	700	OTHER EXPENSE	10,560	5,389	(5,171)
	TOTAL	STAFF DEVELOPMENT	\$3,994,721	\$3,558,447	(\$436,274)
		SCHOOL BOARD			
7100	100	SALARIES	655,332	661,452	6,120
7100	200	EMPLOYEE BENEFITS	375,588	372,697	(2,891)
7100	300	PURCHASED SERVICES	276,286	397,794	121,508
7100	500	MATERIALS & SUPPLIES	19,864	21,316	1,452
7100	600	CAPITAL EXPENDITURES	248	4,661	4,413
7100	700	OTHER EXPENSE	35,646	17,407	(18,239)
	TOTAL	SCHOOL BOARD	\$1,362,964	\$1,475,327	\$112,363

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
		GENERAL ADMINISTRATION			
7200	100	SALARIES	3,835,334	3,655,362	(179,972)
7200	200	EMPLOYEE BENEFITS	1,108,272	1,023,266	(85,006)
7200	300	PURCHASED SERVICES	620,677	562,633	(58,044)
7200	400	ENERGY SERVICES	925	1,457	532
7200	500	MATERIALS & SUPPLIES	124,265	107,280	(16,985)
7200	600	CAPITAL EXPENDITURES	25,429	80,403	54,974
7200	700	OTHER EXPENSE	81,924	39,752	(42,172)
	TOTAL	GENERAL ADMINISTRATION	\$5,796,826	\$5,470,153	(\$326,673)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	36,893,792	34,739,191	(2,154,601)
7300	200	EMPLOYEE BENEFITS	11,389,388	10,475,234	(914,154)
7300	300	PURCHASED SERVICES	897,661	792,066	(105,595)
7300	500	MATERIALS & SUPPLIES	450,083	412,404	(37,679)
7300	600	CAPITAL EXPENDITURES	131,330	120,522	(10,808)
7300	700	OTHER EXPENSE	30,995	9,906	(21,089)
	TOTAL	SCHOOL ADMINISTRATION	\$49,793,249	\$46,549,323	(\$3,243,926)
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	3,579,935	2,229,012	(1,350,923)
7400	200	EMPLOYEE BENEFITS	1,255,972	840,195	(415,777)
7400	300	PURCHASED SERVICES	50,394	52,054	1,660
7400	400	ENERGY SERVICES	855	843	(12)
7400	500	MATERIALS	18,741	17,469	(1,272)
7400	600	CAPITAL EXPENDITURES	658,666	564,701	(93,965)
7400	700	OTHER EXPENSE	190	89	(101)
	TOTAL	FACILITIES ACQ. & CONST.	\$5,564,753	\$3,704,363	(\$1,860,390)
		FISCAL SERVICES			
7500	100	SALARIES	2,386,258	2,416,393	30,135
7500	200	EMPLOYEE BENEFITS	720,114	739,480	19,366
7500	300	PURCHASED SERVICES	349,354	347,144	(2,210)
7500	500	MATERIALS	59,494	39,619	(19,875)
7500	600	CAPITAL EXPENDITURES	6,133	2,032	(4,101)
7500	700	OTHER EXPENSE	2,382,033	106,626	(2,275,407)
	TOTAL	FISCAL SERVICES	\$5,903,386	\$3,651,294	(\$2,252,092)
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	760,930	760,592	(338)
7710	200	EMPLOYEE BENEFITS	203,469	203,568	99
7710	300	PURCHASED SERVICES	99,145	96,416	(2,729)
7710	500	MATERIALS & SUPPLIES	143,755	44,456	(99,299)
7710	600	CAPITAL EXPENDITURES	33,841	33,553	(288)
7710	700	OTHER EXPENSE	495	232	(263)
	TOTAL	PLANNING, RESEARCH & EVAL	\$1,241,635	\$1,138,817	(\$102,818)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
		INFORMATION SERVICES			
7720	100	SALARIES	459,639	632,157	172,518
7720	200	EMPLOYEE BENEFITS	151,724	182,624	30,900
7720	300	PURCHASED SERVICES	158,820	160,128	1,308
7720	500	MATERIALS & SUPPLIES	101,589	63,465	(38,124)
7720	600	CAPITAL EXPENDITURES	11,005	3,707	(7,298)
7720	700	OTHER EXPENSE	13,410	14,371	961
	TOTAL	INFORMATION SERVICES	\$896,187	\$1,056,452	\$160,265
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	3,258,752	3,176,359	(82,393)
7730	200	EMPLOYEE BENEFITS	1,296,279	1,331,749	35,470
7730	300	PURCHASED SERVICES	929,725	857,548	(72,177)
7730	500	MATERIALS & SUPPLIES	265,789	232,710	(33,079)
7730	600	CAPITAL EXPENDITURES	91,453	83,230	(8,223)
7730	700	OTHER EXPENSE	7,344	4,569	(2,775)
	TOTAL	STAFF PERSONNEL SERVICES	\$5,849,342	\$5,686,165	(\$163,177)
		DATA PROCESSING SERVICES			
7750	100	SALARIES	2,884,594	3,005,827	121,233
7750	200	EMPLOYEE BENEFITS	830,005	878,454	48,449
7750	300	PURCHASED SERVICES	1,265,813	1,357,325	91,512
7750	400	ENERGY SERVICES	500	500	0
7750	500	MATERIALS & SUPPLIES	79,606	76,059	(3,547)
7750	600	CAPITAL EXPENDITURES	62,022	40,480	(21,542)
7750	700	OTHER EXPENSE	500	736	236
	TOTAL	DATA PROCESSING SERVICES	\$5,123,040	\$5,359,381	\$236,341
		OTHER CENTRAL SERVICES			
7760	100	SALARIES	2,015,682	2,087,151	71,469
7760	200	EMPLOYEE BENEFITS	669,846	732,396	62,550
7760	300	PURCHASED SERVICES	499,784	534,792	35,008
7760	400	ENERGY SERVICES	19,761	19,161	(600)
7760	500	MATERIALS & SUPPLIES	225,172	189,899	(35,273)
7760	600	CAPITAL EXPENDITURES	45,862	70,421	24,559
7760	700	OTHER EXPENSE	143,857	142,013	(1,844)
	TOTAL	OTHER CENTRAL SERVICES	\$3,619,964	\$3,775,833	\$155,869
	SUBTOTAL - CENTRAL SERVICES		\$16,730,168	\$17,016,648	\$286,480
		PUPIL TRANSPORTATION			
7800	100	SALARIES	22,003,101	24,137,906	2,134,805
7800	200	EMPLOYEE BENEFITS	9,142,064	10,553,978	1,411,914
7800	300	PURCHASED SERVICES	159,747	166,776	7,029
7800	400	ENERGY SERVICES	1,605,941	2,188,303	582,362
7800	500	MATERIALS & SUPPLIES	1,044,573	653,268	(391,305)
7800	600	CAPITAL EXPENDITURES	34,806	51,650	16,844
7800	700	OTHER EXPENSE	2,473	2,756	283
	TOTAL	PUPIL TRANSPORTATION	\$33,992,705	\$37,754,637	\$3,761,932

ANNUAL BUDGET

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
		OPERATION OF PLANT			
7900	100	SALARIES	21,994,104	22,193,850	199,746
7900	200	EMPLOYEE BENEFITS	9,922,965	10,016,533	93,568
7900	300	PURCHASED SERVICES	14,616,086	12,596,883	(2,019,203)
7900	400	ENERGY SERVICES	17,552,007	17,324,681	(227,326)
7900	500	MATERIALS & SUPPLIES	1,064,194	1,064,363	169
7900	600	CAPITAL EXPENDITURES	62,743	72,643	9,900
7900	700	OTHER EXPENSE	1,710,686	728,173	(982,513)
	TOTAL	OPERATION OF PLANT	\$66,922,785	\$63,997,126	(\$2,925,659)
		MAINTENANCE OF PLANT			
8100	100	SALARIES	4,743,453	5,447,189	703,736
8100	200	EMPLOYEE BENEFITS	3,345,805	3,588,304	242,499
8100	300	PURCHASED SERVICES	2,834,565	3,301,134	466,569
8100	400	ENERGY SERVICES	95,149	108,166	13,017
8100	500	MATERIALS & SUPPLIES	2,588,775	2,675,425	86,650
8100	600	CAPITAL EXPENDITURES	106,487	194,903	88,416
8100	700	OTHER EXPENSE	5,992,863	2,261,383	(3,731,480)
	TOTAL	MAINTENANCE OF PLANT	\$19,707,097	\$17,576,504	(\$2,130,593)
		COMMUNITY SERVICES			
9100	100	SALARIES	492,111	470,223	(21,888)
9100	200	EMPLOYEE BENEFITS	224,663	226,144	1,481
9100	300	PURCHASED SERVICES	140,869	131,979	(8,890)
9100	500	MATERIALS & SUPPLIES	301,525	212,023	(89,502)
9100	600	CAPITAL EXPENDITURES	11,963	15,609	3,646
9100	700	OTHER EXPENSE	402,440	455,372	52,932
	TOTAL	COMMUNITY SERVICES	\$1,573,571	\$1,511,350	(\$62,221)
		OTHER EXPENSES			
9200	700	OTHER EXPENSE		2,300,000	2,300,000
	TOTAL	OTHER EXPENSES	\$0	\$2,300,000	\$2,300,000
	TOTAL	APPROPRIATIONS	\$712,378,187	\$715,100,770	\$2,722,583

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
2768	000	FUND BALANCE			
		BUDGET FUND BALANCE-END			
		<u>OBLIGATED</u>			
		RESTRICTED CARRY FORWARDS		15,000,000	15,000,000
		ENCUMBRANCES		8,500,000	8,500,000
		INVENTORY	4,062,766	4,000,000	(62,766)
		BLAIR ESTATE	149,533	200,000	50,467
		CENTRAL PRINTING FUND BALANCE	1,603,226	2,000,000	396,774
	TOTAL	OBLIGATED	\$5,815,525	\$29,700,000	\$23,884,475
		<u>COMMITTED</u>			
		OTHER RESTRICTED RES. (UNITARY)	15,500,000	8,500,000	(7,000,000)
		WORKFORCE DEVELOPMENT	4,800,000	6,200,000	1,400,000
		FEFP ADJUSTMENT RESERVE	5,100,000	2,000,000	(3,100,000)
		RESERVE FOR PERFORMANCE	800,000	500,000	(300,000)
		MEDICAID	900,000	900,000	0
		FTE AUDIT RESERVE	600,000	900,000	300,000
		RESERVE FOR OUTSIDE AUDITORS	300,000	200,000	(100,000)
		MCKAY VOUCHERS		5,000,000	5,000,000
	TOTAL	COMMITTED	\$28,000,000	\$24,200,000	(\$3,800,000)
		<u>UNOBLIGATED</u>			
		CONTINGENCY (1.33 %)	8,700,000	10,400,000	1,700,000
		UNOBLIGATED - LAPSE	6,049,388	426,870	(5,622,518)
	TOTAL	UNOBLIGATED	\$14,749,388	\$10,826,870	(\$3,922,518)
	TOTAL	ENDING FUND BALANCE	\$48,564,913	\$64,726,870	\$16,161,957
	TOTAL	APPROPRIATIONS & FUND BALANCE	\$760,943,100	\$779,827,640	\$18,884,540

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	9,000 OTHER	TOTAL
ELEMENTARY SCHOOLS							
0051	ANONA ELEMENTARY	1,342,756	191,619	323,242	49,395		1,907,012
0111	AZALEA ELEMENTARY	2,416,683	170,971	525,242	37,939		3,150,835
0131	BARDMOOR ELEMENTARY	1,902,905	177,894	586,428	67,087		2,734,314
0151	BAUDER ELEMENTARY	3,010,286	166,766	565,769	36,490		3,779,311
0161	BAY POINT ELEMENTARY	2,583,880	219,698	646,778	53,980		3,504,336
0231	BAY VISTA FUNDAMENTAL ELEM	1,758,800	173,962	426,999	38,549		2,398,310
0271	BEAR CREEK ELEMENTARY	1,800,957	180,307	347,732	36,624		2,365,620
0321	BELCHER ELEMENTARY	2,176,875	179,890	421,679	40,742		2,819,186
0371	BELLEAIR ELEMENTARY	1,838,019	135,727	532,907	58,268		2,564,921
0391	BLANTON ELEMENTARY	2,937,282	175,576	589,045	34,172		3,736,075
0441	BROOKER CREEK ELEMENTARY	2,645,728	99,148	563,574	45,651		3,354,101
0481	CAMPBELL PARK ELEMENTARY	1,472,640	170,836	535,189	42,500	75,144	2,296,309
0641	CLEARVIEW AVE ELEMENTARY	1,698,897	178,552	481,906	37,527		2,396,882
0811	CROSS BAYOU ELEMENTARY	2,731,050	168,736	527,275	38,603		3,465,664
0851	CURLEW CREEK ELEMENTARY	2,544,517	146,815	563,800	69,311		3,324,443
0991	DAVIS ELEMENTARY	2,607,961	197,695	560,195	55,349		3,421,200
1071	DUNEDIN ELEMENTARY	2,178,190	156,386	528,734	51,304		2,914,614
1131	EISENHOWER ELEMENTARY	2,603,321	234,596	599,314	67,570		3,504,801
1211	FAIRMOUNT PARK ELEMENTARY	2,188,800	162,702	550,289	40,480		2,942,271
1261	SEXTON ELEMENTARY	2,623,142	163,088	680,975	49,107		3,516,312
1331	FOREST LAKES ELEMENTARY	2,663,522	140,493	640,176	55,485		3,499,676
1341	FRONTIER ELEMENTARY	2,488,062	259,653	616,615	47,564		3,411,894
1361	FUGUITT ELEMENTARY	2,535,804	142,253	528,330	44,600		3,250,987
1421	LYNCH ELEMENTARY	2,544,030	159,714	539,184	35,288		3,278,216
1471	PERKINS ELEMENTARY	2,966,359	151,054	726,658	43,752		3,887,823
1481	GARRISON-JONES ELEMENTARY	2,469,078	190,771	526,713	44,686		3,231,248
1641	GULF BEACHES ELEMENTARY	1,149,964	162,795	345,267	36,362	418	1,694,806
1691	GULFPORT ELEMENTARY	1,435,944	191,359	520,047	45,000		2,192,350
1781	HIGHLAND LAKES ELEMENTARY	2,383,383	169,515	538,352	66,309		3,157,559
1811	HIGH POINT ELEMENTARY	1,591,806	198,390	585,456	60,470		2,436,122
1821	DOUG JAMERSON ELEMENTARY	1,905,350	226,930	470,604	23,567		2,626,451
1911	KINGS HIGHWAY ELEMENTARY	1,988,828	276,934	430,327	51,007		2,747,096

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	9,000 OTHER	TOTAL
1961	LAKEVIEW FUNDAMENTAL ELEM	979,994	123,296	295,423	43,096		1,441,809
2021	LAKEWOOD ELEMENTARY	1,930,768	221,998	661,976	50,937		2,865,679
2061	LARGO CENTRAL ELEMENTARY	1,400,471	183,895	387,630	41,520		2,013,516
2141	LEALMAN AVE ELEMENTARY	1,756,636	186,435	549,874	77,900		2,570,845
2251	MADEIRA BEACH ELEMENTARY	1,337,275	193,256	486,507	37,039	355	2,054,432
2281	MAXIMO ELEMENTARY	2,588,087	203,090	648,802	46,000		3,485,979
2301	MCMULLEN-BOOTH ELEMENTARY	3,164,236	116,719	585,951	54,870		3,921,776
2371	MELROSE ELEMENTARY	1,936,376	170,971	527,955	33,432		2,668,734
2431	MILDRED HELMS ELEMENTARY	2,149,309	106,715	465,702	53,734		2,775,460
2531	MOUNT VERNON ELEMENTARY	1,411,812	192,729	410,326	31,562		2,046,429
2691	NORTH SHORE ELEMENTARY	1,667,664	129,951	428,098	40,850		2,266,563
2741	NORTH WARD ELEMENTARY	769,937	126,127	357,277	33,411		1,286,752
2791	NORTHWEST ELEMENTARY	2,673,970	146,635	627,101	59,268		3,506,974
2811	NORWOOD ELEMENTARY SCHOOL			258	16,000		16,258
2921	OAKHURST ELEMENTARY	2,402,100	147,353	530,080	39,086		3,118,619
2961	OLDSMAR ELEMENTARY	2,370,033	157,384	640,860	70,889		3,239,166
3021	ORANGE GROVE ELEMENTARY	1,161,660	145,420	326,264	52,816		1,686,160
3071	OZONA ELEMENTARY	2,576,122	135,666	595,374	45,363		3,352,525
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,145,844	171,534	359,312	52,802		1,729,492
3181	PALM HARBOR ELEMENTARY	1,670,812	155,394	375,815	43,062		2,245,083
3281	PASADENA FUNDAMENTAL ELEM	1,387,449	197,387	399,711	44,370		2,028,917
3361	PINELLAS CENTRAL ELEMENTARY	2,266,466	140,572	583,112	58,388	106,137	3,154,675
3391	PINELLAS PARK ELEMENTARY	2,630,668	173,825	555,864	49,515		3,409,872
3431	PLUMB ELEMENTARY	3,025,172	162,284	579,788	54,571		3,821,815
3461	PONCE DE LEON ELEMENTARY	2,246,544	151,816	518,028	48,029		2,964,417
3511	RIDGECREST ELEMENTARY	2,313,439	128,877	536,337	50,150		3,028,803
3561	RIO VISTA ELEMENTARY	1,587,214	166,756	402,980	38,253		2,195,203
3731	SAFETY HARBOR ELEMENTARY	2,413,570	148,473	555,847	46,105		3,163,995
3751	SAWGRASS LAKE ELEMENTARY	2,341,774	152,117	589,600	46,312		3,129,803
3761	JAMES SANDERLIN ELEMENTARY	1,888,035	146,579	506,572	34,359		2,575,545
3851	SAN JOSE ELEMENTARY	2,128,392	174,178	409,576	37,950		2,750,096
3871	SANDY LANE ELEMENTARY	2,299,393	132,447	618,191	47,475		3,097,506
3911	SEMINOLE ELEMENTARY	2,445,959	137,832	546,731	35,591		3,166,113
3961	SEVENTY-FOURTH ST ELEMENTARY	2,034,385	190,631	485,472	33,919		2,744,407
4021	SHORE ACRES ELEMENTARY	2,163,408	170,505	559,788	36,106		2,929,807
4121	SKYCREST ELEMENTARY	2,450,019	124,227	629,788	79,294		3,283,328

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	9,000 OTHER	TOTAL
4171	SKYVIEW ELEMENTARY	2,027,612	184,745	498,224	39,050		2,749,631
4281	SOUTH WARD ELEMENTARY	1,054,928	150,819	337,784	35,798		1,579,329
4331	STARKEY ELEMENTARY	2,122,636	172,970	547,389	42,723		2,885,718
4351	MARJORIE KINNAN RAWLINGS ELEM	2,148,157	110,987	584,658	50,752		2,894,554
4381	SUNSET HILLS ELEMENTARY	1,874,563	221,190	425,432	47,794		2,568,979
4491	TARPON SPRINGS ELEMENTARY	2,258,073	147,031	511,433	41,822		2,958,359
4591	TYRONE ELEMENTARY	2,897,009	268,583	564,071	41,610		3,771,273
4661	TARPON SPRINGS FUND ELEMENTARY	790,324	144,540	342,030	40,654		1,317,548
4701	WALSINGHAM ELEMENTARY	2,767,254	185,155	551,930	46,740		3,551,079
4771	WESTGATE ELEMENTARY	2,465,875	164,875	603,003	59,572		3,293,325
4931	WOODLAWN ELEMENTARY	1,847,073	199,873	528,486	32,678		2,608,110
6171	JAMES SANDERLIN ELEMENTARY	9			30,000		30,009
6251	SOUTHERN OAK ELEMENTARY	2,265,749	193,046	534,518	27,275		3,020,588
6261	CYPRESS WOODS ELEMENTARY	2,590,611	193,020	602,415	43,389		3,429,435
6271	SUTHERLAND ELEMENTARY	2,601,340	141,083	560,697	58,076		3,361,196
6281	LAKE ST. GEORGE ELEMENTARY	2,329,365	156,218	615,380	41,881		3,142,844
6351	GUS A STAVROS INSTITUTE	346,449	284,004	339,542	3,853		973,848
TOTAL ELEMENTARY SCHOOLS		174,286,839	14,152,038	42,909,763	3,852,429	182,054	235,383,123
EXCEPTIONAL CENTERS							
0681	STEPHENS EX STUDENT ED CENTER	2,706,785	183,536	703,280	54,275		3,647,876
0971	AREA III GIFTED CENTER	2,642			30,000		32,642
0981	HAMILTON DISSTON	2,189,393	163,565	630,263	31,981		3,015,202
1801	CALVIN HUNSINGER	2,065,426	168,639	615,602	44,152		2,893,819
2581	NINA HARRIS EX STU ED CENTER	3,071,098	160,535	716,686	42,370		3,990,689
3231	SANDERS EXCEPTIONAL	2,205,055	192,579	582,933	49,838		3,030,405
TOTAL EXCEPTIONAL CENTERS		12,240,399	868,854	3,248,764	252,616	0	16,610,633
MIDDLE SCHOOLS							
0121	AZALEA MIDDLE	3,889,225	284,878	1,106,333	109,295		5,389,731
0141	LARGO MIDDLE	4,157,639	342,651	959,717	71,793		5,531,800
0171	BAY POINT MIDDLE	3,880,698	278,545	1,108,824	85,952		5,354,019
0531	CARWISE MIDDLE	3,853,674	309,237	1,036,490	103,641		5,303,042
0731	COACHMAN FUNDAMENTAL MIDDLE	1,380,465	162,470	594,535	32,228		2,169,698
1091	DUNEDIN HIGHLAND MIDDLE	3,495,007	316,337	1,076,275	98,515		4,986,134
1281	FITZGERALD MIDDLE	3,915,457	281,264	964,906	99,546		5,261,173
1831	KENNEDY MIDDLE	3,014,394	304,050	893,010	113,948		4,325,402

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	9,000 OTHER	TOTAL
2261	MADEIRA BEACH MIDDLE	3,177,769	322,601	750,548	118,294		4,369,212
2321	MEADOWLAWN MIDDLE	3,828,285	369,268	1,144,203	102,091		5,443,847
2861	OAK GROVE MIDDLE	3,450,520	319,706	862,874	82,440		4,715,540
3041	OSCEOLA MIDDLE	3,917,014	251,302	986,761	85,453		5,240,530
3191	PALM HARBOR MIDDLE	4,689,757	364,317	935,964	104,679		6,094,717
3411	PINELLAS PARK MIDDLE	3,809,993	264,494	914,377	102,435		5,091,299
3581	RIVIERA MIDDLE	3,688,989	370,789	898,731	99,946		5,058,455
3741	SAFETY HARBOR MIDDLE	4,709,007	294,696	986,993	88,284		6,078,980
3931	SEMINOLE MIDDLE	3,653,882	317,610	928,868	78,026		4,978,386
4061	JOHN HOPKINS MIDDLE	5,045,938	369,629	1,284,564	101,728		6,801,859
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	1,891,319	212,022	535,681	51,008		2,690,030
4581	TARPON SPRINGS MIDDLE	4,349,110	327,330	996,418	114,909		5,787,767
4611	TYRONE MIDDLE	3,590,172	307,742	906,075	88,164		4,892,153
4631	THURGOOD MARSHALL FUND MIDDLE	1,856,184	224,892	752,480	85,207		2,918,763
TOTAL MIDDLE SCHOOLS		79,244,498	6,595,830	20,624,627	2,017,582	0	108,482,537
ALTERNATIVE SCHOOLS							
0861	SAMUEL ROBINSON CHALLENGE		11	23,480	46,500		69,991
1751	HARRIS CENTER			91,292	30,400		121,692
2151	LEALMAN INTERMEDIATE	1,925,158	391,798	650,420	35,376		3,002,752
2191	SAFETY HARBOR SECONDARY SCHOOL	669,712	6,344	289,758	37,755		1,003,569
2751	NORTH WARD SECONDARY SCHOOL	723,354	15,270	248,510	31,145		1,018,279
2821	NORWOOD SECONDARY SCHOOL	737,686	79,611	313,681	40,056		1,171,034
3341	CLEARWATER INTERMEDIATE	2,039,929	488,221	622,222	48,862		3,199,234
3821	ST PETERSBURG CHALLENGE	47		289	15,000		15,336
7091	PTEC-SOUTH SECONDARY SCHOOL	755,488	257,265	76,195			1,088,948
TOTAL ALTERNATIVE SCHOOLS		6,851,374	1,238,520	2,315,847	285,094	0	10,690,835
SENIOR HIGH SCHOOLS							
0251	BAYSIDE HIGH	894,219	187,294	572,884	1,700		1,656,097
0431	BOCA CIEGA HIGH	6,659,690	620,570	1,815,542	156,450		9,252,252
0711	CLEARWATER HIGH	6,060,492	534,069	1,514,632	249,085		8,358,278
0751	COUNTRYSIDE HIGH	6,976,585	464,182	1,655,135	139,817	81,226	9,316,945
1031	DIXIE HOLLINS HIGH	6,344,136	566,764	2,003,630	147,527		9,062,057
1081	DUNEDIN HIGH	5,458,122	463,353	1,604,493	155,908		7,681,876

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	9,000 OTHER	TOTAL
1531	GIBBS HIGH	7,677,928	662,966	2,070,823	104,909		10,516,626
2031	LAKEWOOD HIGH	5,521,958	553,119	1,629,619	115,994		7,820,690
2081	LARGO HIGH	6,672,020	586,066	1,704,609	126,100	50,637	9,139,432
2641	NORTHEAST HIGH	6,139,145	544,581	2,048,771	176,617	115,097	9,024,211
3031	OSCEOLA HIGH	5,094,274	484,325	1,527,188	126,826	84,949	7,317,562
3421	PINELLAS PARK HIGH	7,649,044	634,741	1,965,595	98,682		10,348,062
3781	ST PETERSBURG HIGH	7,737,436	620,067	1,770,222	173,001		10,300,726
3921	SEMINOLE HIGH	6,434,685	448,288	1,638,488	187,619		8,709,080
4521	TARPON SPRINGS HIGH	5,579,908	419,929	1,675,959	126,572		7,802,368
4681	PALM HARBOR UNIVERSITY HIGH	7,321,121	542,291	1,857,058	102,174		9,822,644
6181	EAST LAKE HIGH	6,464,591	465,355	1,671,272	154,211	82,985	8,838,414
TOTAL SENIOR HIGH SCHOOLS		104,685,354	8,797,960	28,725,920	2,343,192	414,894	144,967,320
VOCATIONAL CENTERS							
2471	TOMLINSON ADULT LEARNING CTR	1,143,396	212,244	343,236	47,552	2,118	1,748,546
3371	SEMINOLE VOCATIONAL ED CTR	1,011,685	79,524	418,966	47,778		1,557,953
3801	PTEC/ST PETERSBURG	5,662,646	642,624	2,120,973	126,588	39,344	8,592,175
4541	PTEC/CLEARWATER	7,765,805	675,272	2,088,813	138,863	95,118	10,763,871
TOTAL VOCATIONAL CENTERS		15,583,532	1,609,664	4,971,988	360,781	136,580	22,662,545
ADULT CENTERS							
0712	CLEARWATER ADULT ED CENTER	695,146	105,291	229,027	1,000	3,777	1,034,241
1032	DIXIE HOLLINS ADULT ED CENTER	507,887	6,193	214,910		3,686	732,676
2032	LAKEWOOD COMMUNITY	272,103	9,272	163,835	1,000	961	447,171
2642	NORTHEAST COMMUNITY	299,716	10,248	170,133	1,000		481,097
2962	OLDSMAR COMMUNITY				5,361		5,361
4682	PALM HARBOR COMMUNITY	451,796	5,283	165,804	2,000	2,591	627,474
TOTAL ADULT CENTERS		2,226,648	136,287	943,709	10,361	11,015	3,328,020
SUBTOTAL: SCHOOL COST CENTER		395,118,644	33,399,153	103,740,618	9,122,055	744,543	542,125,013

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	9,000 OTHER	TOTAL
SCHOOL BOARD							
5000	ATTORNEY FOR BOARD			779,056			779,056
7000	SCHOOL BOARD			604,439		270	604,709
TOTAL SCHOOL BOARD		0	0	1,383,495	0	270	1,383,765
SUPERINTENDENT							
0040	ADMINISTRATION BUILDING			1,198,073	120,480		1,318,553
5040	SUPERINTENDENT'S OFFICE	6,418		656,836			663,254
5170	OFFICE PROFESSIONAL STANDARDS			272,820			272,820
5460	RESEARCH & ACCOUNTABILITY			1,144,915	350		1,145,265
5480	MAILROOM ADMIN BLDG			378,880			378,880
5640	PRE K-12 EXTRA CURR STU ACTIVI	1,201,109		256,623			1,457,732
5910	STAFF ATTORNEY			196,027			196,027
5940	STUDENT ASSIGNMENT	21,495		360,969			382,464
5990	PLANNING & POLICY			207,759			207,759
6010	UNITARY STATUS IMPLEMENTATION			201,720			201,720
7120	FEIC @ PTEC SOUTH	21,495		593,400	33		614,928
7130	FEIC @ ROBINSON CHALLENGE			529,007	1,006		530,013
TOTAL SUPERINTENDENT		1,250,517	0	5,997,029	121,869	0	7,369,415
SCHOOL OPERATIONS							
0060	LAKEVIEW ANNEX			9,164			9,164
0680	BERNICE JOHNSON STUD SERV CNTR			5,640	2,900		8,540
1090	DUNEDIN SERVICE CENTER	100		1,027	5,000		6,127
2960	OLDSMAR SCHOOL SERVICE CTR			7,020	6,300		13,320

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	9,000 OTHER	TOTAL
4380	SUNSET HILLS SERVICE CENTER			376	1,000		1,376
5030	SCHOOL OPERATIONS - AREA I		149,492	229,655	31,255		410,402
5970	SCHOOL OPERATIONS - AREA II		163,725	212,104			375,829
5980	SCHOOL OPERATIONS - AREA III	60,926	173,037	233,839			467,802
7020	OPERATIONS TEAM - AREA I	9,911	112,778	1,102,215	316,636		1,541,540
7030	OPERATIONS TEAM - AREA II	11,734	120,304	1,042,161	104,063		1,278,262
7050	OPERATIONS TEAM - AREA III	14,343	125,142	1,942,761	386,207		2,468,453
TOTAL SCHOOL OPERATIONS		97,014	844,478	4,785,962	853,361	0	6,580,815
CHIEF BUSINESS OFFICER							
5090	BUDGET & RESOURCE ALLOCATION	113	56,213	666,959			723,285
5100	SPECIAL PROJECTS	630,548	849	487,929	5,000		1,124,326
5120	MANAGEMENT INFORMATION SYSTEMS			174,442			174,442
5160	RECORDS MANAGEMENT-DRUID COMP		334,151	176,336	192		510,679
5140	DATA PROCESSING		30,330	6,645,063	119		6,675,512
5150	CASH MANAGEMENT			503,470		2,300,000	2,803,470
5580	FINANCIAL AID/ADMISSIONS ADVIS		102,002	27,453			129,455
5600	CENTRAL PRINTING SERVICES			1,784,898			1,784,898
5660	DRUID COMPLEX	3,598	111,509	328,080	8,484		451,671
5860	BUSINESS AND GOVERNMENTAL SVCS			271,289			271,289
5870	GOVERNMENTAL SERVICES			163,823			163,823
7121	ECKERD WILDERNESS EDUC SYSTEM	3,420,932					3,420,932
7131	ACADEMIE DAVINCI	532,217		2,677			534,894
7141	WHOLE CHILD AT UPARC, INC.	26,329					26,329
7151	ATHENIAN ACADEMY CHARTER SCH	601,765		0			601,765
7171	PINELLAS PREPARATORY ACADEMY	955,442					955,442
7181	PLATO ACADEMY CHARTER SCHOOL	470,000		0			470,000
7191	ST PETERSBURG COLLEGIATE HIGH	700,000					700,000
TOTAL CHIEF BUSINESS OFFICER		7,340,944	635,054	11,232,419	13,795	2,300,000	21,522,212

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	9,000 OTHER	TOTAL
FINANCE AND BUSINESS SERVICES							
5010	ACCOUNTING			1,188,802	13		1,188,815
5320	AUDITING & PROP RECORDS			920,096	77		920,173
5410	FINANCE & BUSINESS SERVICES		1,119,057	192,621	300		1,311,978
5440	PURCHASING DEPARTMENT			783,698			783,698
5670	PAYROLL			949,327			949,327
TOTAL FINANCE AND BUSINESS SERVICES		0	1,119,057	4,034,544	390	0	5,153,991
INSTITUTIONAL SERVICES							
0450	WALTER POWNALL SERVICE CENTER			619,419	169,796		789,215
1820	HIGH POINT SERVICE CENTER			39,913	16,608		56,521
2160	LEALMAN BUS COMPOUND			13,884	11,770		25,654
4520	TARPON CENTER			974	10,000		10,974
4530	TARPON SPRINGS BUS COMPOUND			41,290	10,000		51,290
4540	TARPON TEMP BUS COMPOUND			1,490	19,365		20,855
5370	MAINTENANCE			2,314,774	11,821,589		14,136,363
5420	PINELLAS CNTY SCHS POLICE DEPT	6,058		3,329,434	1,144		3,336,636
5470	FOOD SERVICES			1,248			1,248
5490	INSTITUTIONAL SERVICES			677,384	93,816		771,200
5560	ENERGY MANAGEMENT			126,442			126,442
5590	TRANSPORTATION	23,025		34,581,505	166,290		34,770,820
5800	WAREHOUSING	46,806		1,256,182	618		1,303,606
5820	REAL PROPERTY			462,604			462,604

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	9,000 OTHER	TOTAL
5900	VEHICLE MAINTENANCE			4,990,804	278,703		5,269,507
5930	FACILITIES DEPARTMENT			593,270	1,099,606		1,692,876
6191	ALTERNATIVE HIGH SCHOOL				38,880		38,880
6320	49TH STREET BUS COMPOUND			45,583	20,370		65,953
TOTAL INSTITUTIONAL SERVICES		75,889	0	49,096,200	13,758,555	0	62,930,644
HUMAN RESOURCES							
0030	PROFESSIONAL EDUCATION CENTER				10,000		10,000
5110	INFO SVCS/I.T.V. PROD/PROGRAM		878,270	198,161			1,076,431
5180	DIVISION OF HUM RES & PB AF		3,100	391,608			394,708
5310	RISK MANAGEMENT AND INSURANCE	44,652		9,179,966	73		9,224,691
5400	HUMAN RESOURCES	1,964,549	928,760	5,212,663	54,735		8,160,707
5840	OFFICE OF EQUAL OPPORTUNITY	2,000		367,090			369,090
TOTAL HUMAN RESOURCES		2,011,201	1,810,130	15,349,488	64,808	0	19,235,627
CURRICULUM AND INSTRUCTION ADM							
5290	DIVISION OF C & I	7,801	457,460	324,666			789,927
5570	C&I/MIS LIAISON	1,129,475	163,276	25,358			1,318,109
TOTAL CURRICULUM AND INSTRUCTION		1,137,276	620,736	350,024	0	0	2,108,036
SECONDARY/WORKFORCE EDUCATION							
5050	PRE K-12 ARTS	4,812,983	123,486	6,278	246		4,942,993
5190	COMMUNITY INVOLVEMENT		534,105	500		7,139	541,744
5210	DOORWAYS		166,706				166,706
5220	MAGNET/FUND. SCHOOL PROGRAMS	243,709	122,005				365,714
5240	PREK- 12 WORLD LANGUAGES/ESOL	1,666,639	340,052	775	40		2,007,506
5260	GUIDANCE	72,840	344,781	350			417,971
5280	PREK-12 INSTRUCTIONAL TECH.	6,310,927	660,627	96,981			7,068,535
5350	SECONDARY MATHEMATICS	84,673	491,493				576,166

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	9,000 OTHER	TOTAL
5360	PRE K-12 MUSIC	5,044,475	147,135	63,652			5,255,262
5380	ELEMENTARY MATHEMATICS	43,643	231,321	420			275,384
5430	PRE K-12 HEALTH EDUCATION	72,270	159,858				232,128
5500	PREK-12 SCIENCE	263,284	260,614	106,431			630,329
5510	SECONDARY/WORKFORCE EDUCATION	132,495	217,148	445			350,088
5520	PREK-12 PE/DRIVER EDUCATION	4,080,640	142,865				4,223,505
5540	COMMUNITY SERV/HUMAN RELATIONS		826		100	178,599	179,525
5620	INSTRUCTIONAL MATERIALS	7,270,672	175,769	181,007			7,627,448
5690	FAMILY & CONSUMER SCIENCES	181,555	270,688	1,219	100		453,562
5700	WORKFORCE EDUCATION		81,564	392	21,246		103,202
5720	BUSINESS TECH & WORKFORCE ED.	13,255	121,238				134,493
5730	MIDDLE SCHOOL EDUCATION	53,527	289,344				342,871
5750	WORKFORCE EDUCATION POST SEC.	4,841,005	531,184		20,455		5,392,644
5760	INDUSTRY SERVICES	1,514	5,652				7,166
5780	INDUSTRIAL TECH & AGRI BUS ED	2,963	144,135	730	1,000		148,828
5850	HIGH SCHOOL EDUCATION	627,597	347,231	430			975,258
5890	HEALTH SCIENCES EDUCATION	6,472	24,436				30,908
5920	PREK-12 SOCIAL STUDIES	34,156	226,254	2,921	20	45,853	309,204
7071	DROPOUT PREVENTION C/W	35,424					35,424
	TOTAL SECONDARY/WORKFORCE						
		35,896,718	6,160,517	462,531	43,207	231,591	42,794,564
	ORG/INSTR & STUDENT SUPPORT						
0180	STUDENT SERVICES - AREA III		85,736	2,636	1,000		89,372
4500	STUDENT SERVICES - AREA I		141,446	15,950			157,396
5390	PSYCHOLOGICAL SERVICES		3,989,546		20		3,989,566
5450	DIAGNOSTIC SERVICE		883,893				883,893
5530	SCHOOL HEALTH SERVICES	(554)	873,756	307	900		874,409
5550	STUDENT SERVICE-AREA II EUCLID		121,216	64,485			185,701
5650	SCHL SOC WK/FULL SERVICE SCHLS	35	4,097,767	1,396			4,099,198
5710	STUDENT SERVICES DRUID COMPLEX		107,498	4,596			112,094
5790	QUALITY ACADEMY		22,675	113,953			136,628
5880	PROFESSIONAL DEVELOPMENT		872,621	13,470	38		886,129
6020	TEACHING & LEARNING SYST.DEV.		354,525				354,525
	TOTAL ORG/INSTR & STUDENT SUPPORT	(519)	11,550,679	216,793	1,958	0	11,768,911

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	9,000 OTHER	TOTAL
STUDENT SERVICES & ELE EDUC							
5070	ELEMENTARY SCIENCE	136					136
5200	SAFE & DRUG FREE SCHOOLS	11,850	27,836				39,686
5250	ORGANIZATIONAL, INSTR, STUD. SUPP		669,390	336,069			1,005,459
5680	TITLE I AND ELEMENTARY EDUC.	43,796	239,641				283,437
5950	ELEMENTARY SOCIAL STUDIES		125				125
TOTAL STUDENT SERVICES & ELE EDUC		55,782	936,992	336,069	0	0	1,328,843
ELEMENTARY SCHOOL & ESE							
5060	PREK-12 LIBRARY MEDIA	257,988	1,058,445	929			1,317,362
5230	SECONDARY LANG. ARTS & READING	952,331	677,086				1,629,417
5300	DROPOUT PREVENTION	6,763,193	724,727	25,660	1,072	193	7,514,845
5610	HOME SCH/CHARTER/BEFORE-AFTER		143,327	528		150,590	294,445
5630	EARLY CHILDHOOD EDUCATION	113,997	482,136	600			596,733
5740	EXCEPTIONAL STUDENT EDUCATION	4,321,407	124,056	123,583	296		4,569,342
5810	ELEMENTARY LANG. ARTS & READING	1,656,877	374,388	200			2,031,465
6600	ELEMENTARY AND EX. STUDENT ED	47,913	198,115	14,344	100		260,472
6610	MENTALLY HANDICAPPED	13,562	5,750				19,312
6620	GIFTED & ABLE LEARNERS	358,771	139,743				498,514
6630	SPECIFIC LEARNING DISABILITY	90,916	12,706				103,622
6640	COMMUNICATION DISORDERS	4,067,735	241,905				4,309,640
6650	LOW PREVALENCE	108,349	9,719		100		118,168
6670	EMOTIONALLY HANDICAPPED/SED	167,561	18,700		145		186,406
6680	PRE-KINDERGARTEN HANDICAPPED	1,183,201	90,343	566	17	111,867	1,385,994
6690	OT-PT/MEDICAID	6,275,805	3,328,695	23,752	113		9,628,365
7080	HOSPITAL HOMEBOUND	1,747,701	38,498	11,715			1,797,914
ELEMENTARY SCHOOL & ESE		28,127,307	7,668,339	201,877	1,843	262,650	36,262,016

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	9,000 OTHER	TOTAL
	SUBTOTAL: NON-SCHOOL COST CENTER	75,992,129	31,345,982	93,446,431	14,859,786	2,794,511	218,438,839
	OTHER						
1150	EUCLID			9,350	2,258		11,608
7990	COUNTY WIDE	(7,600,792)	(14,161,071)	(17,577,528)	(6,407,595)	272,296	(45,474,690)
	TOTAL OTHER	(7,600,792)	(14,161,071)	(17,568,178)	(6,405,337)	272,296	(45,463,082)
	GRAND TOTAL	463,509,981	50,584,064	179,618,871	17,576,504	3,811,350	715,100,770

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
ELEMENTARY SCHOOLS										
0051	ANONA ELEMENTARY	1,346,069	421,658	38,720	30,387	44,715	10,463	15,000		1,907,012
0111	AZALEA ELEMENTARY	2,243,949	712,109	46,153	69,880	58,412	5,332	15,000		3,150,835
0131	BARDMOOR ELEMENTARY	1,920,781	592,631	53,244	65,543	63,873	23,242	15,000		2,734,314
0151	BAUDER ELEMENTARY	2,675,030	887,670	55,887	91,298	49,692	4,734	15,000		3,779,311
0161	BAY POINT ELEMENTARY	2,370,783	762,862	79,882	142,495	123,485	8,735	16,094		3,504,336
0231	BAY VISTA FUNDAMENTAL ELEM	1,681,332	545,486	31,395	70,613	45,284	9,200	15,000		2,398,310
0271	BEAR CREEK ELEMENTARY	1,677,584	541,743	35,436	47,013	45,151	3,658	15,035		2,365,620
0321	BELCHER ELEMENTARY	1,991,540	649,182	45,625	56,082	52,545	9,022	15,190		2,819,186
0371	BELLEAIR ELEMENTARY	1,756,758	599,458	72,951	57,772	49,457	13,525	15,000		2,564,921
0391	BLANTON ELEMENTARY	2,671,135	888,387	33,860	72,399	45,601	9,693	15,000		3,736,075
0441	BROOKER CREEK ELEMENTARY	2,329,456	789,882	37,348	116,985	63,069	2,261	15,100		3,354,101
0481	CAMPBELL PARK ELEMENTARY	1,554,513	547,198	34,348	95,801	47,860	1,589	15,000		2,296,309
0641	CLEARVIEW AVE ELEMENTARY	1,679,607	563,395	40,627	48,170	43,661	6,422	15,000		2,396,882
0811	CROSS BAYOU ELEMENTARY	2,446,018	841,504	43,804	62,029	47,521	9,788	15,000		3,465,664
0851	CURLEW CREEK ELEMENTARY	2,343,371	746,280	66,971	78,089	60,881	13,851	15,000		3,324,443
0991	DAVIS ELEMENTARY	2,346,434	806,898	67,761	88,808	60,630	35,669	15,000		3,421,200
1071	DUNEDIN ELEMENTARY	2,044,407	698,848	53,791	53,830	38,820	9,818	15,100		2,914,614
1131	EISENHOWER ELEMENTARY	2,405,439	836,024	85,436	84,681	66,018	12,203	15,000		3,504,801
1211	FAIRMOUNT PARK ELEMENTARY	2,059,177	673,006	39,887	112,960	42,512	4,729	10,000		2,942,271
1261	SEXTON ELEMENTARY	2,451,178	786,932	52,979	135,737	65,033	14,439	10,014		3,516,312
1331	FOREST LAKES ELEMENTARY	2,394,821	855,911	39,462	124,381	67,935	1,766	15,400		3,499,676
1341	FRONTIER ELEMENTARY	2,355,076	792,924	55,747	117,285	56,965	18,897	15,000		3,411,894
1361	FUGUITT ELEMENTARY	2,282,368	775,003	42,088	84,270	42,749	9,509	15,000		3,250,987
1421	LYNCH ELEMENTARY	2,321,377	785,597	40,173	68,069	38,205	9,795	15,000		3,278,216
1471	PERKINS ELEMENTARY	2,687,019	897,989	52,016	127,475	95,687	12,637	15,000		3,887,823
1481	GARRISON-JONES ELEMENTARY	2,299,351	716,939	45,850	76,785	70,224	7,099	15,000		3,231,248
1641	GULF BEACHES ELEMENTARY	1,167,679	365,924	30,568	23,821	54,527	37,287	15,000		1,694,806
1691	GULFPORT ELEMENTARY	1,478,863	484,063	48,836	107,940	53,324	4,324	15,000		2,192,350
1781	HIGHLAND LAKES ELEMENTARY	2,197,401	732,436	64,359	86,331	59,714	2,318	15,000		3,157,559
1811	HIGH POINT ELEMENTARY	1,649,154	518,169	64,575	138,276	42,431	8,517	15,000		2,436,122
1821	DOUG JAMERSON ELEMENTARY	1,764,777	600,448	34,332	91,062	125,357	475	10,000		2,626,451
1911	KINGS HIGHWAY ELEMENTARY	1,884,510	666,817	63,132	68,838	44,526	3,778	15,495		2,747,096
1961	LAKEVIEW FUNDAMENTAL ELEM	991,080	319,970	34,832	23,816	33,870	23,241	15,000		1,441,809
2021	LAKEWOOD ELEMENTARY	1,926,452	678,075	89,795	89,706	61,792	4,859	15,000		2,865,679
2061	LARGO CENTRAL ELEMENTARY	1,381,185	462,854	45,401	53,044	45,013	10,565	15,454		2,013,516
2141	LEALMAN AVE ELEMENTARY	1,806,612	562,560	64,250	58,755	47,235	16,433	15,000		2,570,845
2251	MADEIRA BEACH ELEMENTARY	1,372,000	443,539	36,667	140,530	38,677	8,019	15,000		2,054,432
2281	MAXIMO ELEMENTARY	2,397,077	820,433	68,448	117,797	64,822	2,402	15,000		3,485,979
2301	MCMULLEN-BOOTH ELEMENTARY	2,723,391	928,069	58,036	98,621	93,624	5,035	15,000		3,921,776
2371	MELROSE ELEMENTARY	1,861,549	597,963	33,409	87,109	69,375	4,329	15,000		2,668,734

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	1,984,738	627,942	50,168	51,369	41,508	4,685	15,050		2,775,460
2531	MOUNT VERNON ELEMENTARY	1,434,015	482,232	22,902	35,660	42,461	7,827	21,332		2,046,429
2691	NORTH SHORE ELEMENTARY	1,607,824	494,149	45,815	57,175	42,286	4,314	15,000		2,266,563
2741	NORTH WARD ELEMENTARY	895,563	252,260	39,096	25,425	35,345	23,959	15,104		1,286,752
2791	NORTHWEST ELEMENTARY	2,405,010	833,471	61,135	123,801	64,973	3,015	15,569		3,506,974
2811	NORWOOD ELEMENTARY SCHOOL				258	1,000		15,000		16,258
2921	OAKHURST ELEMENTARY	2,180,148	722,366	52,326	89,029	55,417	4,333	15,000		3,118,619
2961	OLDSMAR ELEMENTARY	2,133,197	736,587	92,156	172,743	64,713	24,770	15,000		3,239,166
3021	ORANGE GROVE ELEMENTARY	1,159,336	365,857	28,132	48,747	49,632	8,963	25,493		1,686,160
3071	OZONA ELEMENTARY	2,301,787	806,958	39,512	119,285	58,760	11,223	15,000		3,352,525
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,213,913	377,595	47,892	31,896	40,374	2,822	15,000		1,729,492
3181	PALM HARBOR ELEMENTARY	1,546,709	533,765	30,666	57,901	50,093	10,949	15,000		2,245,083
3281	PASADENA FUNDAMENTAL ELEM	1,412,613	426,994	35,738	61,498	68,562	8,439	15,073		2,028,917
3361	PINELLAS CENTRAL ELEMENTARY	2,150,420	750,807	64,790	96,303	62,542	14,813	15,000		3,154,675
3391	PINELLAS PARK ELEMENTARY	2,352,954	814,885	50,489	115,121	39,904	21,519	15,000		3,409,872
3431	PLUMB ELEMENTARY	2,690,141	841,649	107,546	83,039	62,473	21,967	15,000		3,821,815
3461	PONCE DE LEON ELEMENTARY	2,065,077	692,230	53,790	79,499	38,799	20,022	15,000		2,964,417
3511	RIDGECREST ELEMENTARY	2,142,176	643,605	58,896	72,221	76,179	20,488	15,238		3,028,803
3561	RIO VISTA ELEMENTARY	1,529,395	493,720	38,190	69,156	39,313	10,429	15,000		2,195,203
3731	SAFETY HARBOR ELEMENTARY	2,179,917	781,618	45,983	85,249	49,849	6,379	15,000		3,163,995
3751	SAWGRASS LAKE ELEMENTARY	2,163,266	749,313	55,732	91,855	49,767	4,870	15,000		3,129,803
3761	JAMES SANDERLIN ELEMENTARY	1,746,192	605,200	37,164	74,761	101,045	1,183	10,000		2,575,545
3851	SAN JOSE ELEMENTARY	1,958,333	648,546	33,327	37,655	50,465	6,523	15,247		2,750,096
3871	SANDY LANE ELEMENTARY	2,136,005	725,475	68,491	88,544	51,682	12,309	15,000		3,097,506
3911	SEMINOLE ELEMENTARY	2,246,847	742,737	37,067	65,564	49,974	8,924	15,000		3,166,113
3961	SEVENTY-FOURTH ST ELEMENTARY	1,869,880	686,272	41,094	51,132	69,568	9,757	16,704		2,744,407
4021	SHORE ACRES ELEMENTARY	2,018,197	730,968	43,340	59,731	55,684	6,380	15,507		2,929,807
4121	SKYCREST ELEMENTARY	2,228,888	749,900	127,443	102,902	53,191	6,004	15,000		3,283,328
4171	SKYVIEW ELEMENTARY	1,927,652	653,996	43,934	41,453	58,542	9,054	15,000		2,749,631
4281	SOUTH WARD ELEMENTARY	1,092,452	352,606	40,977	26,321	42,859	8,874	15,240		1,579,329
4331	STARKEY ELEMENTARY	2,008,625	644,946	44,577	85,053	70,361	17,091	15,065		2,885,718
4351	MARJORIE KINNAN RAWLINGS ELEM	1,992,099	656,431	50,509	123,113	48,948	8,276	15,178		2,894,554
4381	SUNSET HILLS ELEMENTARY	1,781,090	645,320	46,446	3,763	68,776	8,583	15,001		2,568,979
4491	TARPON SPRINGS ELEMENTARY	2,073,518	706,741	39,521	67,204	48,474	7,901	15,000		2,958,359
4591	TYRONE ELEMENTARY	2,680,047	863,716	46,481	102,867	55,050	8,112	15,000		3,771,273
4661	TARPON SPRINGS FUND ELEMENTARY	875,014	305,077	31,541	32,491	56,586	1,839	15,000		1,317,548
4701	WALSINGHAM ELEMENTARY	2,505,781	838,465	56,484	77,365	53,849	4,135	15,000		3,551,079
4771	WESTGATE ELEMENTARY	2,231,613	796,021	74,149	111,115	48,698	16,729	15,000		3,293,325
4931	WOODLAWN ELEMENTARY	1,831,151	593,243	43,062	72,522	38,902	13,211	16,019		2,608,110
6171	JAMES SANDERLIN ELEMENTARY					15,009		15,000		30,009
6251	SOUTHERN OAK ELEMENTARY	2,160,210	707,209	35,125	53,917	52,191	1,936	10,000		3,020,588

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	
6261	CYPRESS WOODS ELEMENTARY	2,419,230	736,497	46,365	138,468	65,502	8,294	15,079		3,429,435
6271	SUTHERLAND ELEMENTARY	2,363,266	760,115	63,554	61,270	71,912	26,079	15,000		3,361,196
6281	LAKE ST. GEORGE ELEMENTARY	2,176,771	707,359	42,217	115,816	74,596	11,085	15,000		3,142,844
6351	GUS A STAVROS INSTITUTE	505,743	212,737	32,296	50,260	152,663	19,149	1,000		973,848
	TOTAL ELEMENTARY SCHOOLS	163,313,106	54,394,416	4,174,199	6,575,000	4,808,749	856,872	1,260,781	0	235,383,123
	EXCEPTIONAL CENTERS									
0681	STEPHENS EX STUDENT ED CENTER	2,455,962	885,207	80,712	126,981	68,230	15,784	15,000		3,647,876
0971	AREA III GIFTED CENTER					17,576		15,066		32,642
0981	HAMILTON DISSTON	2,050,480	795,401	30,723	72,658	47,461	3,194	15,285		3,015,202
1801	CALVIN HUNSINGER	1,949,976	739,294	74,709	50,674	35,798	28,368	15,000		2,893,819
2581	NINA HARRIS EX STU ED CENTER	2,697,709	978,014	40,199	120,672	98,323	32,177	23,595		3,990,689
3231	SANDERS EXCEPTIONAL	2,062,131	780,016	45,566	90,274	35,641	1,735	15,042		3,030,405
TOTAL	EXCEPTIONAL CENTERS	11,216,258	4,177,932	271,909	461,259	303,029	81,258	98,988	0	16,610,633
	MIDDLE SCHOOLS									
0121	AZALEA MIDDLE	3,743,375	1,246,030	70,991	187,838	120,926	5,571	15,000		5,389,731
0141	LARGO MIDDLE	3,858,827	1,249,286	67,782	178,099	149,881	12,900	15,025		5,531,800
0171	BAY POINT MIDDLE	3,696,402	1,250,973	49,732	218,571	112,257	10,431	15,653		5,354,019
0531	CARWISE MIDDLE	3,680,809	1,193,934	98,566	152,029	150,785	11,919	15,000		5,303,042
0731	COACHMAN FUNDAMENTAL MIDDLE	1,498,270	493,655	46,342	66,176	45,278	4,977	15,000		2,169,698
1091	DUNEDIN HIGHLAND MIDDLE	3,467,488	1,110,118	75,693	206,249	97,828	13,758	15,000		4,986,134
1281	FITZGERALD MIDDLE	3,732,125	1,181,987	82,290	132,532	91,966	25,273	15,000		5,261,173
1831	KENNEDY MIDDLE	2,956,922	958,624	109,154	139,526	128,317	17,859	15,000		4,325,402
2261	MADEIRA BEACH MIDDLE	3,158,201	1,014,136	69,395	4,517	90,561	17,402	15,000		4,369,212
2321	MEADOWLAWN MIDDLE	3,770,256	1,265,382	89,915	210,688	89,420	3,186	15,000		5,443,847
2861	OAK GROVE MIDDLE	3,310,729	1,128,346	59,295	118,289	68,043	15,838	15,000		4,715,540
3041	OSCEOLA MIDDLE	3,693,917	1,246,473	75,273	111,858	77,060	20,371	15,578		5,240,530
3191	PALM HARBOR MIDDLE	4,205,140	1,407,474	93,866	138,289	213,644	20,767	15,537		6,094,717
3411	PINELLAS PARK MIDDLE	3,571,073	1,154,416	51,364	128,156	123,776	47,514	15,000		5,091,299
3581	RIVIERA MIDDLE	3,551,557	1,198,864	73,045	125,484	92,511	1,994	15,000		5,058,455
3741	SAFETY HARBOR MIDDLE	4,313,745	1,371,064	71,943	123,998	155,418	27,627	15,185		6,078,980
3931	SEMINOLE MIDDLE	3,523,603	1,106,172	87,466	126,884	105,906	13,335	15,020		4,978,386
4061	JOHN HOPKINS MIDDLE	4,672,269	1,486,650	129,459	229,842	202,784	63,570	17,285		6,801,859
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	1,852,392	613,822	45,756	50,117	94,684	14,081	19,178		2,690,030

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	4,088,723	1,278,032	76,247	158,750	156,431	13,970	15,614		5,787,767
4611	TYRONE MIDDLE	3,496,962	1,119,607	44,707	102,600	103,836	9,441	15,000		4,892,153
4631	THURGOOD MARSHALL FUND MIDDLE	1,940,120	593,788	60,621	179,454	133,859	5,734	5,187		2,918,763
TOTAL	MIDDLE SCHOOLS	75,782,905	24,668,833	1,628,902	3,089,946	2,605,171	377,518	329,262	0	108,482,537
ALTERNATIVE SCHOOLS										
0861	SAMUEL ROBINSON CHALLENGE			27,762	12,218	15,000	11	15,000		69,991
1751	HARRIS CENTER	43,417	9,118	10,325	14,696	16,521	12,615	15,000		121,692
2151	LEALMAN INTERMEDIATE	2,106,077	672,511	35,046	80,130	89,101	4,887	15,000		3,002,752
2191	SAFETY HARBOR SECONDARY SCHOOL	652,936	266,247	20,616	18,317	29,489	964	15,000		1,003,569
2751	NORTH WARD SECONDARY SCHOOL	694,540	227,634	19,220	12,537	42,407	6,891	15,050		1,018,279
2821	NORWOOD SECONDARY SCHOOL	781,367	270,552	18,811	20,205	32,921	32,110	15,068		1,171,034
3341	CLEARWATER INTERMEDIATE	2,226,011	752,427	67,100	70,163	59,519	9,014	15,000		3,199,234
3821	ST PETERSBURG CHALLENGE			289		47		15,000		15,336
7091	PTC-SOUTH SECONDARY SCHOOL	790,386	273,673	3,785		16,699	4,405			1,088,948
TOTAL	ALTERNATIVE SCHOOLS	7,294,734	2,472,162	202,954	228,266	301,704	70,897	120,118	0	10,690,835
SENIOR HIGH SCHOOLS										
0251	BAYSIDE HIGH	1,113,742	467,068	10,849		64,438				1,656,097
0431	BOCA CIEGA HIGH	6,203,725	2,087,736	194,674	278,182	462,745	8,798	16,392		9,252,252
0711	CLEARWATER HIGH	5,865,184	1,778,641	294,876	180,647	178,062	44,816	16,052		8,358,278
0751	COUNTRYSIDE HIGH	6,506,359	2,071,623	186,370	278,631	211,596	25,960	36,406		9,316,945
1031	DIXIE HOLLINS HIGH	6,112,445	2,004,953	224,310	435,619	238,719	29,378	16,633		9,062,057
1081	DUNEDIN HIGH	5,309,635	1,683,718	197,871	307,829	134,936	11,912	35,975		7,681,876
1531	GIBBS HIGH	7,410,988	2,294,576	162,856	298,880	302,114	29,271	17,941		10,516,626
2031	LAKEWOOD HIGH	5,320,648	1,676,217	111,485	283,462	172,176	240,362	16,340		7,820,690
2081	LARGO HIGH	6,369,983	2,037,166	168,610	260,185	252,301	35,002	16,185		9,139,432
2641	NORTHEAST HIGH	6,023,517	1,937,170	225,642	507,544	263,039	48,206	19,093		9,024,211
3031	OSCEOLA HIGH	5,070,166	1,650,747	163,966	191,293	179,316	45,029	17,045		7,317,562
3421	PINELLAS PARK HIGH	7,136,438	2,287,015	173,493	327,865	347,300	59,806	16,145		10,348,062
3781	ST PETERSBURG HIGH	7,246,819	2,236,557	236,435	228,613	315,732	11,725	24,845		10,300,726
3921	SEMINOLE HIGH	5,944,489	1,876,522	163,333	371,385	300,409	26,650	26,292		8,709,080
4521	TARPON SPRINGS HIGH	5,272,816	1,767,039	169,871	355,480	206,679	14,467	16,016		7,802,368
4681	PALM HARBOR UNIVERSITY HIGH	6,681,923	2,148,035	225,485	257,677	473,544	12,299	23,681		9,822,644
6181	EAST LAKE HIGH	6,027,858	1,991,665	218,951	320,815	219,857	39,887	19,381		8,838,414
TOTAL	SENIOR HIGH SCHOOLS	99,616,735	31,996,448	3,129,077	4,884,107	4,322,963	683,568	334,422	0	144,967,320

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	1,176,468	349,141	41,150	23,117	117,896	23,606	17,168		1,748,546
3371	SEMINOLE VOCATIONAL ED CTR	1,028,496	355,502	39,624	38,037	58,981	22,313	15,000		1,557,953
3801	PTEC/ST PETERSBURG	5,549,231	1,826,519	378,187	368,765	312,451	100,838	56,184		8,592,175
4541	PTEC/CLEARWATER	6,939,349	2,204,667	437,696	250,125	558,706	279,203	94,125		10,763,871
TOTAL	VOCATIONAL CENTERS	14,693,544	4,735,829	896,657	680,044	1,048,034	425,960	182,477	0	22,662,545
ADULT CENTERS										
0712	CLEARWATER ADULT ED CENTER	651,220	198,106	43,129		120,893	16,337	4,556		1,034,241
1032	DIXIE HOLLINS ADULT ED CENTER	462,453	154,784	29,973		65,917	15,813	3,736		732,676
2032	LAKEWOOD COMMUNITY	284,310	87,097	6,224		59,228	8,271	2,041		447,171
2642	NORTHEAST COMMUNITY	294,758	92,604	5,004		79,945	7,786	1,000		481,097
2962	OLDSMAR COMMUNITY			361		4,000		1,000		5,361
4682	PALM HARBOR COMMUNITY	414,775	110,255	18,751		74,125	5,812	3,756		627,474
TOTAL	ADULT CENTERS	2,107,516	642,846	103,442	0	404,108	54,019	16,089	0	3,328,020
SUBTOTAL:	SCHOOL COST CENTER BUDGETS	374,024,798	123,088,466	10,407,140	15,918,622	13,793,758	2,550,092	2,342,137	0	542,125,013

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	337,758	90,126	331,472		8,604	4,596	6,500		779,056
7000	SCHOOL BOARD	352,658	143,419	68,921		19,765	65	19,881		604,709
TOTAL	SCHOOL BOARD	690,416	233,545	400,393	0	28,369	4,661	26,381	0	1,383,765
SUPERINTENDENT										
0040	ADMINISTRATION BUILDING	372,316	144,368	341,008	405,353	40,502	6	15,000		1,318,553
5040	SUPERINTENDENT'S OFFICE	446,895	156,829	6,299	1,757	15,150	13,598	22,726		663,254
5170	OFFICE PROFESSIONAL STANDARDS	193,515	61,786	5,653		11,811		55		272,820
5460	RESEARCH & ACCOUNTABILITY	632,424	182,611	225,612		70,219	33,554	845		1,145,265
5480	MAILROOM ADMIN BLDG	56,296	21,230	252,122		49,232				378,880
5640	PRE K-12 EXTRA CURR STU ACTIVI	109,370	55,035	816,772	90,532	212,643	74,535	98,845		1,457,732
5910	STAFF ATTORNEY	126,317	30,939	34,444		2,171	1,856	300		196,027
5940	STUDENT ASSIGNMENT	265,101	94,766	8,743		12,890	964			382,464
5990	PLANNING & POLICY	144,857	47,873	3,687		8,574	2,213	555		207,759
6010	UNITARY STATUS IMPLEMENTATION	145,977	50,019	600		5,124				201,720
7120	FEIC @ PTEC SOUTH	409,255	165,036	28,573		12,031		33		614,928
7130	FEIC @ ROBINSON CHALLENGE	358,024	117,718	23,793		10,278	20,000	200		530,013
TOTAL	SUPERINTENDENT	3,260,347	1,128,210	1,747,306	497,642	450,625	146,726	138,559	0	7,369,415
SCHOOL OPERATIONS										
0060	LAKEVIEW ANNEX			4,444			4,720			9,164
0680	BERNICE JOHNSON STUD.SERV.CNTR			3,640		4,800		100		8,540
1090	DUNEDIN SERVICE CENTER			1,027		100		5,000		6,127
2960	OLDSMAR SCHOOL SERVICE CTR			5,020		3,300		5,000		13,320
4380	SUNSET HILLS SERVICE CENTER			376				1,000		1,376
5030	SCHOOL OPERATIONS - AREA I	261,766	71,630	41,555	230	20,013	78	15,130		410,402
5970	SCHOOL OPERATIONS - AREA II	264,905	98,596	7,920		3,946	355	107		375,829
5980	SCHOOL OPERATIONS - AREA III	333,309	124,171	7,870		1,090	1,255	107		467,802
7020	OPERATIONS TEAM - AREA I	973,667	228,597	46,759	2,558	251,238	28,312	10,409		1,541,540
7030	OPERATIONS TEAM - AREA II	931,610	179,939	65,001	2,271	58,912	30,259	10,270		1,278,262
7050	OPERATIONS TEAM - AREA III	1,449,186	393,481	251,897	44,208	275,458	43,644	10,579		2,468,453
TOTAL	SCHOOL OPERATIONS	4,214,443	1,096,414	435,509	49,267	618,857	108,623	57,702	0	6,580,815
CHIEF BUSINESS OFFICER										
5090	BUDGET & RESOURCE ALLOCATION	478,809	152,427	5,890		67,921	1,461	16,777		723,285
5100	SPECIAL PROJECTS	310,792	99,752	36,851		652,878	3,203	20,850		1,124,326
5120	MANAGEMENT INFORMATION SYSTEMS	139,388	35,054							174,442
5140	DATA PROCESSING	3,212,838	994,792	2,305,404	500	120,840	40,038	1,100		6,675,512

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
5150	CASH MANAGEMENT	163,385	51,258	235,218		2,023	3,116	2,348,470		2,803,470
5160	RECORDS MANAGEMENT-DRUID COMP	289,224	121,085	86,987		8,309	4,800	274		510,679
5580	FINANCIAL AID/ADMISSIONS ADVIS	76,883	37,045	1,662		13,146		719		129,455
5600	CENTRAL PRINTING SERVICES	541,462	207,129	544,047		295,364	70,256	126,640		1,784,898
5660	DRUID COMPLEX	156,505	49,369	71,882	148,526	15,294	9,095	1,000		451,671
5860	BUSINESS AND GOVERNMENTAL SVCS	219,606	49,170	1,808		565	85	55		271,289
5870	GOVERNMENTAL SERVICES	103,686	28,941	25,836		3,060	1,100	1,200		163,823
7121	ECKERD WILDERNESS EDUC SYSTEM			3,420,751		181				3,420,932
7131	ACADEMIE DAVINCI			532,136		80	2,678			534,894
7141	WHOLE CHILD AT UPARC, INC.			26,329						26,329
7151	ATHENIAN ACADEMY CHARTER SCH			601,765						601,765
7171	PINELLAS PREPARATORY ACADEMY			955,442						955,442
7181	PLATO ACADEMY CHARTER SCHOOL			470,000						470,000
7191	ST PETERSBURG COLLEGIATE HIGH			700,000						700,000
TOTAL	CHIEF BUSINESS OFFICER	5,692,578	1,826,022	10,022,008	149,026	1,179,661	135,832	2,517,085	0	21,522,212
	FINANCE AND BUSINESS SERVICES									
5010	ACCOUNTING	723,098	259,252	130,999		10,732		64,734		1,188,815
5320	AUDITING & PROP RECORDS	676,923	212,426	24,009		5,386	1,352	77		920,173
5410	FINANCE & BUSINESS SERVICES	226,016	62,544	1,013,001		6,888	1,329	2,200		1,311,978
5440	PURCHASING DEPARTMENT	585,117	183,340	2,055		11,261	1,000	925		783,698
5670	PAYROLL	641,168	263,901	7,436		26,548	9,774	500		949,327
TOTAL	FINANCE AND BUSINESS SERVICES	2,852,322	981,463	1,177,500	0	60,815	13,455	68,436	0	5,153,991
	INSTITUTIONAL SERVICES									
0450	WALTER POWNALL SERVICE CENTER	183,449	53,200	221,794	261,408	45,432	8,932	15,000		789,215
1820	HIGH POINT SERVICE CENTER			25,322	16,399	9,800		5,000		56,521
2160	LEALMAN BUS COMPOUND			15,654		5,000		5,000		25,654
4520	TARPON CENTER			974		5,000		5,000		10,974
4530	TARPON SPRINGS BUS COMPOUND	21,622	7,953	11,715		5,000		5,000		51,290
4540	TARPON TEMP BUS COMPOUND			19,755		100		1,000		20,855
5370	MAINTENANCE	4,952,000	4,073,481	602,967	100,000	808,678	80,425	3,518,812		14,136,363
5420	PINELLAS CNTY SCHS POLICE DEPT	982,499	359,857	1,974,268	5,508	9,638	3,642	1,224		3,336,636
5470	FOOD SERVICES	1,218	30							1,248
5490	INSTITUTIONAL SERVICES	347,042	97,860	234,714		4,486	56,808	30,290		771,200
5560	ENERGY MANAGEMENT	90,767	29,277	4,073		2,325				126,442
5590	TRANSPORTATION	22,367,056	10,564,532	250,989	1,488,165	67,364	25,750	6,964		34,770,820
5800	WAREHOUSING	854,484	323,406	4,033	18,356	40,730	46,972	15,625		1,303,606
5820	REAL PROPERTY	309,976	114,220	16,059	843	14,933	6,573			462,604
5900	VEHICLE MAINTENANCE	2,734,010	1,189,068	120,080	16,705	1,183,118	25,900	626		5,269,507

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
5930	FACILITIES DEPARTMENT	1,266,128	387,157	24,407		6,227	8,690	267		1,692,876
6191	ALTERNATIVE HIGH SCHOOL			8,880		15,000		15,000		38,880
6320	49TH STREET BUS COMPOUND			18,486	27,467	10,000		10,000		65,953
TOTAL	INSTITUTIONAL SERVICES	34,110,251	17,200,041	3,554,170	1,934,851	2,232,831	263,692	3,634,808	0	62,930,644
	HUMAN RESOURCES									
0030	PROFESSIONAL EDUCATION CENTER					5,000		5,000		10,000
5110	INFO SVCS/I.T.V. PROD/PROGRAM	552,222	205,730	60,223	700	90,200	161,406	5,950		1,076,431
5180	DIVISION OF HUM RES & PB AF	241,185	52,234	77,840		7,489		15,960		394,708
5310	RISK MANAGEMENT AND INSURANCE	842,622	2,532,891	4,158,734		104,813	34,331	1,551,300		9,224,691
5400	HUMAN RESOURCES	6,640,692	1,114,529	207,800		168,142	25,104	4,440		8,160,707
5840	OFFICE OF EQUAL OPPORTUNITY	278,449	67,908	10,190		6,718	5,275	550		369,090
TOTAL	HUMAN RESOURCES	8,555,170	3,973,292	4,514,787	700	382,362	226,116	1,583,200	0	19,235,627
	CURRICULUM AND INSTRUCTION ADM									
5290	DIVISION OF C & I	361,276	51,302	171,961		197,683	2,099	5,606		789,927
5570	C&I/MIS LIAISON	1,188,712	45,895	14,535		68,287	680			1,318,109
TOTAL	CURRICULUM AND INSTRUCTION ADM	1,549,988	97,197	186,496	0	265,970	2,779	5,606	0	2,108,036
	SECONDARY/WORKFORCE EDUCATION									
5050	PRE K-12 ARTS	3,730,067	1,177,077	24,700		6,979	3,744	426		4,942,993
5190	COMMUNITY INVOLVEMENT	356,710	127,848	14,544		40,255	2,387			541,744
5210	DOORWAYS	136,791	25,281	2,050		2,584				166,706
5220	MAGNET/FUND. SCHOOL PROGRAMS	92,579	28,980	4,204		225,518	1,445	12,988		365,714
5240	PREK- 12 WORLD LANGUAGES/ESOL	1,261,153	632,682	55,578		32,571	24,854	668		2,007,506
5260	GUIDANCE	288,234	46,959	15,223		20,847	34,042	12,666		417,971
5280	PREK-12 INSTRUCTIONAL TECH.	225,636	70,680	437,294		200,347	6,134,578			7,068,535
5350	SECONDARY MATHEMATICS	206,390	51,402	62,723		245,862	9,689	100		576,166
5360	PRE K-12 MUSIC	3,801,705	1,215,971	160,469	10,240	32,174	5,867	28,836		5,255,262
5380	ELEMENTARY MATHEMATICS	176,984	43,895	4,113		47,282	2,990	120		275,384
5430	PRE K-12 HEALTH EDUCATION	175,056	36,820	934		15,518	3,600	200		232,128
5500	PREK-12 SCIENCE	258,889	43,549	71,912	43	241,802	11,792	2,342		630,329
5510	SECONDARY/WORKFORCE EDUCATION	159,823	55,088	4,456		124,971	5,000	750		350,088
5520	PREK-12 PE/DRIVER EDUCATION	2,775,855	1,349,192	69,404	4,021	19,688	3,865	1,480		4,223,505
5540	COMMUNITY SERV/HUMAN RELATIONS	35,033	14,337	120,647		1,574	7,834	100		179,525
5620	INSTRUCTIONAL MATERIALS	240,428	111,008	1,203	805	7,272,642	1,362			7,627,448
5690	FAMILY & CONSUMER SCIENCES	265,451	97,579	52,718		35,490	2,224	100		453,562
5700	WORKFORCE EDUCATION	73,350	21,024	4,919		2,585	500	824		103,202
5720	BUSINESS TECH & WORKFORCE ED.	85,233	32,125	10,310		6,571		254		134,493

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
5730	MIDDLE SCHOOL EDUCATION	234,958	48,519	4,375		54,490		529		342,871
5750	WORKFORCE EDUCATION POST SEC.	4,165,822	926,160	82,740		80,064	136,025	1,833		5,392,644
5760	INDUSTRY SERVICES	712	88	1,804		3,767	795			7,166
5780	INDUSTRIAL TECH & AGRI BUS ED	102,978	34,362	1,282	1,000	6,160	2,812	234		148,828
5850	HIGH SCHOOL EDUCATION	263,079	62,741	183,175		464,016	705	1,542	0	975,258
5890	HEALTH SCIENCES EDUCATION	19,244	3,147	3,743		2,959	1,524	291		30,908
5920	PREK-12 SOCIAL STUDIES	161,679	54,850	17,259		45,904	10,312	19,200		309,204
7071	DROPOUT PREVENTION C/W					35,424				35,424
TOTAL	SECONDARY/WORKFORCE EDUCATION	19,293,839	6,311,364	1,411,779	16,109	9,268,044	6,407,946	85,483	0	42,794,564
	ORG/INSTR & STUDENT SUPPORT									
0180	STUDENT SERVICES - AREA III	54,900	24,995	2,554	2,636	3,087	200	1,000		89,372
4500	STUDENT SERVICES - AREA I	89,480	46,700	2,064	15,950	3,002	200			157,396
5390	PSYCHOLOGICAL SERVICES	2,927,637	867,295	65,278		122,040	7,296	20		3,989,566
5450	DIAGNOSTIC SERVICE	656,920	198,845	8,400		18,552	1,176			883,893
5530	SCHOOL HEALTH SERVICES	589,164	213,279	19,173		45,101	7,310	382		874,409
5550	STUDENT SERVICE-AREA II EUCLID	125,572	35,035	8,597	10,801	2,703	2,993			185,701
5650	SCHL SOC WK/FULL SERVICE SCHLS	2,935,392	864,174	34,663	56	18,961	9,850	236,102		4,099,198
5710	STUDENT SERVICES DRUID COMPLEX	67,286	31,443	6,916		5,138	1,311			112,094
5790	QUALITY ACADEMY	80,099	29,313	7,075		19,645	283	213		136,628
5880	PROFESSIONAL DEVELOPMENT	528,403	138,332	56,821		137,781	19,908	4,884		886,129
6020	TEACHING & LEARNING SYST.DEV.	146,037	30,222	129,400		42,400	6,466			354,525
TOTAL	ORG/INSTR & STUDENT SUPPORT	8,200,890	2,479,633	340,941	29,443	418,410	56,993	242,601	0	11,768,911
	STUDENT SERVICES & ELE EDUC									
5070	ELEMENTARY SCIENCE			21			115			136
5200	SAFE & DRUG FREE SCHOOLS	25,831	3,119	2,038		8,657	41			39,686
5250	ORGANIZATIONAL, INSTR, STUD. SUPP	671,219	130,709	108,306		80,613	13,612	1,000		1,005,459
5680	TITLE I AND ELEMENTARY EDUC.	175,750	26,120	4,158		77,067	142	200		283,437
5950	ELEMENTARY SOCIAL STUDIES					125				125
TOTAL	STUDENT SERVICES & ELE EDUC	872,800	159,948	114,523	0	166,462	13,910	1,200	0	1,328,843
	ELEMENTARY SCHOOL & ESE									
5060	PREK-12 LIBRARY MEDIA	294,762	102,140	33,892		10,148	875,920	500		1,317,362
5230	SECONDARY LANG. ARTS & READING	257,206	61,893	212,492		694,326	403,229	271		1,629,417
5300	DROPOUT PREVENTION	4,427,355	1,372,809	1,559,565		144,835	9,764	517		7,514,845
5610	HOME SCH/CHARTER/BEFORE-AFTER	103,854	36,330	1,969		152,192	51	49		294,445
5630	EARLY CHILDHOOD EDUCATION	145,922	36,005	16,470		396,415	1,821	100		596,733
5740	EXCEPTIONAL STUDENT EDUCATION	3,945,250	536,415	64,896		15,066	7,715			4,569,342
5810	ELEMENTARY LANG.ARTS & READING	1,585,218	233,177	42,901		146,687	17,926	5,556		2,031,465

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
6600	ELEMENTARY AND EX.STUDENT ED	146,979	46,786	30,775		11,940	23,892	100		260,472
6610	MENTALLY HANDICAPPED	1,445	118	3,480		12,270	1,999			19,312
6620	GIFTED & ABLE LEARNERS	328,195	107,424	2,200		55,404	4,966	325		498,514
6630	SPECIFIC LEARNING DISABILITY	47,697	15,218	3,250		37,407	50			103,622
6640	COMMUNICATION DISORDERS	3,135,117	1,038,608	57,955		74,924	2,975	61		4,309,640
6650	LOW PREVALENCE	68,989	5,390	17,416		24,198	2,075	100		118,168
6670	EMOTIONALLY HANDICAPPED/SED	102,562	40,474	7,077		33,709	2,584			186,406
6680	PRE-KINDERGARTEN HANDICAPPED	1,040,605	308,113	25,496		9,993	1,770	17		1,385,994
6690	OT-PT/MEDICAID	4,556,499	1,407,195	1,175,962		2,330,887	152,227	5,595		9,628,365
7080	HOSPITAL HOMEBOUND	1,315,506	421,804	45,515		14,631	458			1,797,914
TOTAL	ELEMENTARY SCHOOL & ESE	21,503,161	5,769,899	3,301,311	0	4,165,032	1,509,422	13,191	0	36,262,016
SUBTOTAL NON-SCHOOL COST CENTER BUDGETS		110,796,205	41,257,028	27,206,723	2,677,038	19,237,438	8,890,155	8,374,252	0	218,438,839

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			8,855		1,753		1,000		11,608
7990	COUNTY WIDE	(17,057,942)	(20,146,706)	(645,742)	1,957,600	(4,988,788)	(335,176)	(4,257,936)		(45,474,690)
	TOTAL OTHER	(17,057,942)	(20,146,706)	(636,887)	1,957,600	(4,987,035)	(335,176)	(4,256,936)	0	(45,463,082)
	GRAND TOTAL	467,763,061	144,198,788	36,976,976	20,553,260	28,044,161	11,105,071	6,459,453	0	715,100,770

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
1110	SCHOOL IMPROVEMENT	1,752,260
1120	INSTRUCTIONAL MATERIALS STATE	10,626,883
1121	STATE ALLOC. OF LIBRARY MATER.	760,571
1124	SCIENCE LAB MATERIALS	277,011
1125	FLORIDA LEAD PROGRAM	710,537
1142	REMEDIATION INCENTIVE	11,608
1144	FLORIDA SCHOOL RECOGNITION PGM	7,093,507
1150	PUBLIC SCHOOL TECHNOLOGY-STATE	1,721,235
1153	TEACHER TRAINING	1,519,882
1160	SAFE SCHOOLS	2,054
1170	PARENTAL INVOLVEMENT	33,043
1180	SUPPLEMENTAL ACADEMIC INSTRUC.	8,066,567
1190	PUBLIC SCHOOL TECH - TRAINING	559,202
1501	LEARNING FOR LIFE	(5)
1502	PROJECT FOCUS	6,400
1503	GOV.'S MENTORING INITIATIVE	8,693
1510	JTPA CAREER OPTIONS	177,981
1511	PASSD / ALTERNATIVE ASSESSMENT	14,111
1522	LEARNING FOR LIFE	706,516
1523	CHILD CARE TRAINING 98/99	649,605
1524	PERFORMANCE BASED MIS	688,703
1525	E-COMMERCE	12,257
1540	CONNECT	6,714
1543	ADULTS WITH DISABILITIES	440
1559	BOYS AND GIRLS CLUB MENTORING	26,239
1560	FLARE	66,268
1566	SWIFTMUD SCIENCE 1998	26,249
1570	FLARE	1,182
1576	CHILD CARE WORKER	31,752
1577	FDLRS GENERAL REVENUE	9,091
1581	FLORIDA FIRST START	15
1582	SEDNET GENERAL REVENUE	891
1583	WORKFORCE - BAXTER HEALTHCARE	277,163
1584	ADULTS WITH DISABILITIES	783,360
1591	TECH PREP	9,471
1593	BOYS AND GIRLS CLUBS MENTORING	31,703
1594	TECH PREP '00-'01	275,715
1595	TRIATHLETES AGAINST TOBACCO	196,429
1596	READING ENHANCEMENT GRANT	741,823
1597	GOV.'S MENTORING INITIATIVE	85,763
2115	LITERACY SUCCESS	1,572,910
2120	LOST/DAMAGED TEXTBOOKS	92,261
2150	INSTRUCT TECHNOLOGY LOCAL	4,952,961
2500	LOCAL PRO-ED	245,083

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
2600	C & I PRO ED.	428,181
2601	C & I ADMINISTRATION	490,358
2602	SUMMER SCHOOL	76,976
2603	PUBLIC INFO/COMMUNICATION	85,222
2604	MEDIA	55,797
2605	C&I-CLS PROJECT	52,375
2606	SUMMER SCH - EXTENDED LEARNING	1,919,850
2609	CAREER ASSESSMENT TRANSPORTATI	123,583
2610	CENTRALIZED ATHLETICS	2,377,994
2611	MENTALLY HANDICAPPED C/W	6,229
2612	GIFTED & ABLE LEARNERS	43,820
2613	SPECIFIC LEARNING DISABILITY	9,506
2614	COMMUNICATION CONNECTION	43,283
2615	LOW PREVALENCE	21,381
2616	EMOTIONALLY HANDICAPPED	16,545
2617	EXCEPTIONAL STUDENT EDUCATION	63,807
2618	OT/PT C/W	767,744
2619	TEACHING AND LEARNING	85,435
2620	HIGH SCHOOL CTAE	132,495
2621	MAGNET CHOICE	241,756
2622	MUSIC	264,804
2623	P/E DR. ED.	317,432
2625	FOREIGN LANGUAGE	67,620
2626	SECONDARY SCIENCE	84,306
2627	SECONDARY LANG ARTS/READING	190,055
2628	SECONDARY MATHEMATICS	84,822
2629	EARLY CHILDHOOD ED.	24,796
2631	EMPLOYEE CHILD CARE	176,230
2632	GUIDANCE	83,679
2633	PSYCH./DIAGNOSTIC SERV. C/W	239,976
2634	SOCIAL WORK C/W	42,272
2635	PRE-KINDERGARTEN HANDICAPPED	20,842
2636	ELEMENTARY EDUCATION	18,558
2637	HIGH SCHOOL EDUCATION	14,685
2638	ELEMENTARY SCIENCE	101,087
2639	ELEMENTARY MATHEMATICS	44,063
2640	ART PRE K-12	29,111
2642	ELEMENTARY LANG ARTS/READING	233,624
2644	EXECUTIVE INTERNSHIP PROGRAM	449,032
2649	FAMILY & CONSUMER SCIENCE C/W	26,251
2650	CTAE/POST SECONDARY	167,113
2651	BUSINESS TECHNOLOGY	23,243
2652	COMM SERV/HUMAN RELATION	218,417

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
2653	HEALTH OCCUPATION EDUCATION	2,999
2670	EXCEPTIONAL ED. ADMIN	32,625
2672	SECONDARY SOCIAL STUDIES	45,495
2673	HEALTH EDUCATION	15,130
2674	EDUCATION ACCOUNTABILITY	289,281
2675	WAREHOUSE	82,512
2680	MIDDLE SCHOOL EDUCATION	82,926
2685	ELEMENTARY SSAI	88,569
2711	AREA I PROJECT	10,890
2712	AREA II PROJECT	17,050
2713	AREA III PROJECT	65,088
2714	AREA IV PROJECT	1,300
2720	SATURDAY ALTERN TO SUSPENSION	75,291
2901	MAINTENANCE	1,258,722
2902	PINELLAS.CNTY.SCHS.POLICE DEPT	2,181,694
2903	PERSONNEL	402,103
2904	BUDGET	11,266,419
2905	RISK MANAGEMENT	8,000,149
2906	TELECOMMUNICATIONS	2,410,366
2907	OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908	EQUAL EMPLOYMENT OPPORTUNITY	99,470
2910	AUDITING AND PROPERTY RECORDS	11,200
2911	ALTERNATIVE ED.	986,956
2914	ENERGY MANAGEMENT	7,200
7100	GE FOUNDATION	814
7101	CITIGROUP TEAM MENTOR GRANT	76
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
7109	SWIFTMUD INCUBATOR GRANT	1,299
7110	FL EDUC LEADERS	314
7111	ASS'T PRINCIPAL SUMMER INSTIT.	50,332
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

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
7116	JR.LEAGUE OF CLWTR/DUN. 02-03	674
7117	KIDS SCIENCE 1989/90	993
7118	TYRONE MIDDLE SPECIAL ACCT	527
7119	SWIFTMUD MINI GRANT	4,083
7120	BNK OF AM. INCUBATOR GRANT	408
7121	FOUNDATION MINI GRANTS	14,941
7122	FEDERATION FAMILY CHILD MENTAL	499
7123	FOOD IS FUEL GRANT	275
7124	S.T.A.R.T. CONFERENCE	131
7125	VERIZON GRANT	(345)
7126	GIFTED ECONOMIC FAIR	1,200
7127	ADOPT A TEACHER GRANT	925
7128	READING CONFERENCE	4,108
7129	EXXON LOW PREVELANCE GRANT	995
7130	STUDENT SERVICE EMPLOYEE FUND	668
7131	SCHOLASTIC READING COUNTS	1,499
7132	R' CLUB	27,705
7133	EXXON COMMUNICATION DISORDER	451
7134	JC PENNEY AWARD	504
7135	READ PINELLAS MINIGRANT	200
7136	RUTH ST. JOHN-TEEN PARENTING	1,720
7137	LIBRARY MEDIA STUDENT PROJECTS	3,895
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 FACILIATION FUND	20
7143	SED SPECIAL PROJECT	7,878
7144	TARBELL TRUST HEARING IMPAIRED	64,560
7145	ATHLETIC SCHOLARSHIPS	970
7146	EXCEPTIONAL CHILDREN'S FUND	2,972
7147	STUDENT SUCCESS GRANT	382
7148	YOUTH AS RESOURCES	102
7149	PRE-K PARENT INVOLVEMENT	63
7150	CEC - MINI GRANT	322
7151	SPECIAL OLYMPICS	2,158
7152	ST PETE READS	2,251
7153	SWFWMD WATER QUALITY PROJECT	1,190
7154	FUTURE ED. OF AMERICA	500

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
7155	NATIONAL GEOGRAPHIC GRANT	3,467
7156	AMERICAN DENTAL PLAN GRANT	11,412
7158	LEADERSHIP TRAINING NSF	0
7160	CULTURE EXPO 85	1,197
7161	EVEN START TRUST	242
7163	SCIENCE FAIR TRUST	118
7165	SAVE	18,983
7167	JABIL/HARRIS	3,327
7168	FLRE MINI GRANT	762
7169	DEES TRUST & AGENCY PROJECT	50
7172	AM. ASSOC. FOR THE ADV. OF SCI	2,000
7175	JORDAN FUNDAMENTAL	32
7177	RAYMOND-JAMES ENV. ED.	56
7179	TREE GRANT	1,254
7180	SEIRRA CLUB STUDENTS IN NATURE	815
7182	D.A.R.E. AMERICA	3,823
7183	ALLEGANY FRANCISAN FOUND	812
7184	PINELLAS COUNTY ARTS COUNCIL	4,112
7185	YOUTH AS RESOURCES	469
7186	TOYOTA TAPESTRY GRANT	52
7187	AM SOUTH BANK PROJECTS	855
7188	CREATIVE TEACHING GRANT	125
7189	PEELS	74
7191	SUMMER BRIDGE PROGRAM	(227)
7193	HOMEBOUND MEMORIAL FUND	1,220
7195	TRUST ACCOUNT ADJUSTMENTS	355
7196	TOYOTA TIME GRANT	1,899
7201	ALTERNATIVE TCHRS/CHARTER HOSP	109
7202	MAINTENANCE EMPLOYEE RECOGN	6,836
7204	PORTFOLIO ASSESSMENT	532
7205	PINELLAS EDUC ADVOCY COALITION	270
7206	BAY ESTUARY PROGRAM	6,401
7207	PROMOTING TOLERANCE	540
7208	PTA/FUNDRAISER TRUST ACCOUNTS	52,278
7209	AMERI SOCIETY OF NEWSPAPER ED	40,000
7210	INTERDISCIPLINARY CENTENNIAL	12,000
7501	PIN. CTY. EDUCATION FOUNDATION	981

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
7702	FINANCIAL AID FEES	450,875
9101	SALARIES/BENEFITS	632,685,603
9102	SUMMER SCHOOL SALARIES	732,061
9103	ADDITIONAL DUTY SAL/BENE	2,428,747
9501	NON-AMENDABLE BUDGET	(51,550,987)
9503	MAINTENANCE PROJECTS	11,061,306
9601	AREA I MTCE PROJ	851,748
9602	AREA II MTCE PROJ	631,850
9603	AREA III MTCE PROJ	1,056,215
9604	AREA IV MICE PROJ	421
9611	AREA I PROJECTS	352
9612	AREA II PROJECTS	93,726
9613	AREA III PROJECTS	4,018
9901	SCHOOL DISCRETIONARY	13,851,256
9902	DEPARTMENT DISCRETIONARY	10,160,472
9903	COST CENTER CARRY OVER BUDGET	7,223,048
9904	FLEX DISCRETIONARY	858
9905	DISTRICT PROVIDED SCHOOL DISCR	34,620
9906	INVESTMENT ADJUSTMENTS	2,300,000
9908	UNITARY	359,182
9910	CHARTER SCHOOL CAP OUT MONEY	34,764
9911	NAT'L BD CERT / EXCELT TEACH	43,479
TOTAL		715,100,770

**PINELLAS COUNTY
SCHOOL BOARD**

2004 - 2005 SCHEDULED MAINTENANCE PROJECTS

The following is a list of the maintenance projects which have been scheduled for 2004-05 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.

2004-2005 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 0075	0711	CLEARWATER HIGH sidewalks re-key	24,275 2,551	26,826
0004	1811	HIGH POINT ELEMENTARY sidewalks	314	314
0004	3071	OZONA ELEMENTARY sidewalks	3,422	3,422
0005 0040	6181	EAST LAKE HIGH flooring Parent pick -off/pick up	387 3,047	3,434
0009	1801	CALVIN HUNSINGER electrical	1,500	1,500
0009	4121	SKYCREST ELEMENTARY electrical	2,664	2,664
0012 0022 0067	6261	CYPRESS WOODS ELEMENTARY roof access ladder remodel office plumbing	6 2,505 343	2,854
0016	3191	PALM HARBOR MIDDLE Band, Choral Room	1,822	1,822
0017	3341	CLEARWATER INTERMEDIATE restroom electric hand dryer	4,405	4,405
0022	0991	DAVIS ELEMENTARY remodel office	634	634
0025	0731	COACHMAN FUNDAMENTAL MIDDLE rails	3,018	3,018
0026	3851	SAN JOSE ELEMENTARY bike compound	2,000	2,000
0027	1831	KENNEDY MIDDLE phone system	1,220	1,220
0030	1481	GARRISON-JONES ELEMENTARY vehicle safety post	2,000	2,000
0032	0751	COUNTRYSIDE HIGH walls	5,000	5,000
0043 0051 0059	7020	OPERATIONS TEAM - AREA I remodel Area Office replace curb parking	2,156 1,920 5,748	9,824
0049	0531	CARWISE MIDDLE resurface track	1,724	1,724
0055	0851	CURLEW CREEK ELEMENTARY site & ground work	1,383	1,383
0069	6271	SUTHERLAND ELEMENTARY stage curtain	954	954
0071	3731	SAFETY HARBOR ELEMENTARY concrete work	2,942	2,942
0071	4281	SOUTH WARD ELEMENTARY concrete work	2,412	2,412
AREA I TOTAL				82,352
AREA II				
0002	7030	OPERATIONS TEAM - AREA II cabinets	5,309	5,309
0003 0037	0371	BELLEAIR ELEMENTARY fence blinds	871 5,000	5,871

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2004-2005 MAINTENANCE CARRYOVER PROJECTS

GENERAL FUND (0100)

TERMS SUB PROJECT #	COST CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
	2691	<u>NORTH SHORE ELEMENTARY</u>		
0003		fence	61	
0009		electrical	72	
0039		landscape	1,173	1,306
	3361	<u>PINELLAS CENTRAL ELEMENTARY</u>		
0003		fence	2,000	
0045		doors	1,000	
0057		storage building	(488)	2,512
	3391	<u>PINELLAS PARK ELEMENTARY</u>		
0003		fence	69	
0076		white board	3,275	3,344
	3801	<u>PTEC/ST PETERSBURG</u>		
0003		fence	441	441
	4541	<u>PTEC/CLEARWATER</u>		
0003		fence	1,417	
0054		paving	10,025	11,442
	4931	<u>WOODLAWN ELEMENTARY</u>		
0003		fence	1,128	
0025		rails	190	
0071		concrete work	512	1,830
	0391	<u>BLANTON ELEMENTARY</u>		
0004		sidewalks	4,000	
0005		flooring	1,857	5,857
	2431	<u>MILDRED HELMS ELEMENTARY</u>		
0004		sidewalks	185	
0025		rails	21	206
	1341	<u>FRONTIER ELEMENTARY</u>		
0008		gates	2,654	
0034		re-key	4,474	
0072		tackboards	131	7,259
	2081	<u>LARGO HIGH</u>		
0009		electrical	5,000	5,000
	3751	<u>SAWGRASS LAKE ELEMENTARY</u>		
0009		electrical	233	
0018		fence	230	463
	4231	<u>SOUTHSIDE FUNDAMENTAL MIDDLE</u>		
0009		electrical	3,694	3,694
	4351	<u>MARJORIE KINNAN RAWLINGS ELEM</u>		
0010		security lights	3,558	3,558
	3871	<u>SANDY LANE ELEMENTARY</u>		
0014		drainage improvements	800	
0032		walls	653	1,453
	3421	<u>PINELLAS PARK HIGH</u>		
0021		casework	336	
0025		rails	2,200	2,536
	0060	<u>LAKEVIEW ANNEX</u>		
0022		remodel office	4,720	4,720
	3561	<u>RIO VISTA ELEMENTARY</u>		
0024		relighting	4,042	4,042
	2641	<u>NORTHEAST HIGH</u>		
0025		rails	2,500	2,500
	3781	<u>ST PETERSBURG HIGH</u>		
0025		rails	2,918	2,918
	3461	<u>PONCE DE LEON ELEMENTARY</u>		
0035		store-front	3,000	3,000
	4171	<u>SKYVIEW ELEMENTARY</u>		
0039		landscape	328	
0059		parking	2,380	
0076		white board	2,375	5,083
	2471	<u>TOMLINSON ADULT LEARNING CTR</u>		
0045		doors	1,279	1,279

2004-2005 MAINTENANCE CARRYOVER PROJECTS

GENERAL FUND (0100)

TERMS SUB PROJECT #	COST CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
	1751	<u>HARRIS CENTER</u>		
0047		carpet & tile	12,615	12,615
	3431	<u>PLUMB ELEMENTARY</u>		
0051		replace curb	139	
0067		new water line	145	284
	0051	<u>ANONA ELEMENTARY</u>		
0057		storage building	5,000	5,000
	2751	<u>NORTH WARD SECONDARY SCHOOL</u>		
0064		cabinet & sink	150	150
	2641	<u>NORTHEAST HIGH</u>		
0065		install water to shop	4,907	4,907
	0131	<u>BARDMOOR ELEMENTARY</u>		
0071		concrete work	1,000	1,000
	1281	<u>FITZGERALD MIDDLE</u>		
0074		signs	202	202
AREA II TOTAL				109,781
AREA III				
	7050	<u>OPERATIONS TEAM - AREA III</u>		
0002		cabinets & sinks	8,000	
0033		restroom renovation	5,000	
0064		kitchen cabinet & sink	5,000	
0629		remodel/renovation	8	18,008
	3411	<u>PINELLAS PARK MIDDLE</u>		
0003		fence	6,622	
0055		site & ground work	10,000	16,622
	3371	<u>SEMINOLE VOCATIONAL ED CTR</u>		
0006		computer station	3,446	
0053		slab work	5,000	8,446
	2531	<u>MOUNT VERNON ELEMENTARY</u>		
0032		walls	409	
0045		doors	730	
0063		playground equipment	1,979	3,118
	3281	<u>PASADENA FUNDAMENTAL ELEM</u>		
0038		walk-in cooler	4,534	4,534
	1961	<u>LAKEVIEW FUNDAMENTAL ELEM</u>		
0056		install air conditioner	6,950	6,950
	0811	<u>CROSS BAYOU ELEMENTARY</u>		
0057		storage building	3,068	3,068
	2261	<u>MADEIRA BEACH MIDDLE</u>		
0062		replace benches	9,866	9,866
	4771	<u>WESTGATE ELEMENTARY</u>		
0063		playground equipment	6,134	6,134
AREA III TOTAL				76,746
INSTITUTIONAL SERVICES				
	0450	<u>WALTER POWNALL SERVICE CENTER</u>		
0013		remodel/renovation	50	
0068		ceiling/lights	4,500	4,550
INSTITUTIONAL SERVICES TOTAL				4,550
SUPERINTENDENT				
	5660	<u>DRUID COMPLEX</u>		
0009		electrical	29	
0045		doors	860	889
SUPERINTENDENT TOTAL				889
GRAND TOTAL				274,318

2004-2005 NEW MAINTENANCE PROJECTS

GENERAL FUND (0100)

PROJECT #	CENTER #	PROJECT DESCRIPTION		
AREA I				
0003	1801	CALVIN HUNSINGER fence	25,000	25,000
0039	2741	NORTH WARD ELEMENTARY Landscape	21,666	21,666
AREA I TOTAL				46,666
AREA II				
0001	3361	PINELLAS CENTRAL ELEMENTARY carpet	5,666	5,666
0003 0021	3421	PINELLAS PARK HIGH fence caswork	10,000 15,000	25,000
0004	1261	SEXTON ELEMENTARY sidewalks	10,000	10,000
0009	2641	NORTHEAST HIGH electrical	5,000	5,000
0025	0141	LARGO MIDDLE rails	5,000	5,000
0070	2061	LARGO CENTRAL ELEMENTARY driveway work	6,000	6,000
AREA II TOTAL				56,666
AREA III				
0022	2821	NORWOOD SECONDARY SCHOOL remodel office	29,000	29,000
0042 0048	1641	GULF BEACHES ELEMENTARY spriggen field renovate art suite	5,000 25,913	30,913
0052	0641	CLEARVIEW AVE ELEMENTARY kindergarden play area	3,611	3,611
0060	3911	SEMINOLE ELEMENTARY window blinds	3,144	3,144
AREA III TOTAL				66,668

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2004-2005 NEW MAINTENANCE PROJECTS

GENERAL FUND (0100)

PROJECT #	CENTER #	PROJECT DESCRIPTION		
SUPERINTENDENT				
0015	7130	FEIC @ ROBINSON CHALLENGE flammable stroage building	20,000	20,000
SUPERINTENDENT TOTAL				20,000
ORG/INSTR & STUDENT SUPPORT				
0001	5550	STUDENT SERVICE-AREA II EUCLID carpet	10,000	10,000
ORG/INSTR & STUDENT SUPPORT TOTAL				10,000
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	440	22.00		1.00	1.00						2.00	2.29	1.00	5.70	34.99
0111	AZALEA ELEMENTARY	626	29.00	2.00	11.00	8.00						2.50	1.32	2.00	7.93	63.75
0131	BARDMOOR ELEMENTARY	571	27.00	2.00	5.00	4.00						2.50	0.71	2.00	8.72	51.93
0151	BAUDER ELEMENTARY	786	39.00	3.43	10.00	7.00						2.50	1.93	2.00	8.31	74.17
0161	BAY POINT ELEMENTARY	745	42.00	1.00	6.00	4.00						3.50	1.57	2.00	9.75	69.82
0231	BAY VISTA FUNDAMENTAL ELEM	582	30.00	1.00	2.00	1.11						2.53	0.61	1.00	6.33	44.58
0271	BEAR CREEK ELEMENTARY	520	26.00	2.00	5.00	4.00						2.50	0.86	1.00	6.10	47.46
0321	BELCHER ELEMENTARY	603	31.00	2.00	7.05	6.00						2.00	1.29	2.00	6.17	57.51
0371	BELLEAIR ELEMENTARY	557	28.00	2.00	7.05	6.00						2.00	0.70	2.00	5.99	53.74
0391	BLANTON ELEMENTARY	664	38.00	5.00	13.00	11.00						2.00	1.36	2.00	8.86	81.22
0441	BROOKER CREEK ELEMENTARY	718	36.00	0.43	9.53	6.00						1.00	3.00	2.00	8.23	66.19
0481	CAMPBELL PARK ELEMENTARY	491	23.00	2.43	6.00	5.50						2.50	0.71	1.00	12.23	53.37
0641	CLEARVIEW AVE ELEMENTARY	441	24.00	0.00	6.00	5.00						3.50	1.36	1.00	7.92	48.78
0811	CROSS BAYOU ELEMENTARY	548	28.00	1.00	13.00	14.00						2.05	1.50	2.00	7.96	69.51
0851	CURLEW CREEK ELEMENTARY	672	35.00	4.00	7.00	5.00						2.00	2.43	2.00	9.15	66.58
0991	DAVIS ELEMENTARY	694	33.00	1.60	11.53	8.00						2.00	2.07	2.00	8.25	68.45
1071	DUNEDIN ELEMENTARY	622	29.00	2.00	7.00	5.00						2.00	2.14	2.00	7.74	56.88
1131	EISENHOWER ELEMENTARY	798	38.00	2.00	8.00	7.00						2.00	1.39	2.00	9.10	69.49
1211	FAIRMOUNT PARK ELEMENTARY	566	27.00	2.00	12.00	10.00						2.00	0.43	2.00	8.90	64.33
1261	SEXTON ELEMENTARY	724	35.00	1.00	11.00	8.00						2.00	1.77	2.00	9.90	70.67
1331	FOREST LAKES ELEMENTARY	772	39.00	1.00	8.00	7.00						2.00	2.44	2.00	9.82	71.26
1341	FRONTIER ELEMENTARY	726	33.00	1.00	11.00	9.00						4.00	1.21	2.00	9.61	70.82
1361	FUGUITT ELEMENTARY	650	30.00	2.00	11.00	8.50						2.00	0.86	2.00	7.68	64.04
1421	LYNCH ELEMENTARY	610	30.00	2.00	9.50	7.00						2.00	1.29	2.00	7.41	61.20
1471	PERKINS ELEMENTARY	587	40.03	2.00	10.00	7.00						2.00	0.71	3.00	10.03	74.77
1481	GARRISON-JONES ELEMENTARY	709	35.00	1.00	6.50	4.00						2.50	2.64	1.00	9.02	61.66
1641	GULF BEACHES ELEMENTARY	323	17.00	2.00	1.00	1.00						2.50	0.43	1.00	5.25	30.18
1691	GULFPORT ELEMENTARY	437	20.00	1.00	6.00	5.00						2.50	1.11	1.00	9.75	46.36
1781	HIGHLAND LAKES ELEMENTARY	777	35.00	1.00	7.50	4.50						2.50	1.79	1.00	9.47	62.76
1811	HIGH POINT ELEMENTARY	545	30.00	1.00	1.00	1.50						2.50	0.86	1.00	7.69	45.55
1821	DOUG JAMERSON ELEMENTARY	540	27.00	1.00	8.00	7.00						2.00	0.57	2.00	8.77	56.34
1911	KINGS HIGHWAY ELEMENTARY	478	27.00	2.00	6.00	5.00						2.50	1.50	1.00	6.66	51.66
1961	LAKEVIEW FUNDAMENTAL ELEM	290	14.00	1.00	2.00	1.00						2.03	0.43	1.00	4.75	26.21
2021	LAKEWOOD ELEMENTARY	546	26.00	1.00	8.05	7.00						2.00	1.29	2.00	10.13	57.47

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	
2061	LARGO CENTRAL ELEMENTARY	440	20.00	1.00	4.00	4.00						2.00	0.43	2.00	6.82	40.25
2141	LEALMAN AVE ELEMENTARY	523	29.00	3.00	5.00	4.00						2.50	1.00	1.00	8.57	54.07
2251	MADEIRA BEACH ELEMENTARY	489	21.00	0.00	3.00	2.00						2.50	0.86	1.00	6.82	37.18
2281	MAXIMO ELEMENTARY	624	34.50	2.00	10.00	9.00						2.00	1.29	2.00	8.47	69.26
2301	MCMULLEN-BOOTH ELEMENTARY	702	37.00	2.00	14.07	11.00						1.00	2.29	2.00	9.50	78.86
2371	MELROSE ELEMENTARY	521	29.00	2.00	5.00	4.50						3.00	1.29	2.00	6.44	53.23
2431	MILDRED HELMS ELEMENTARY	638	30.00	1.00	7.00	6.00						2.00	1.50	2.00	7.68	57.18
2531	MOUNT VERNON ELEMENTARY	426	19.00	1.86	6.00	5.00						2.00	1.29	2.00	5.78	42.93
2691	NORTH SHORE ELEMENTARY	526	26.00	2.00	2.00	1.00						2.50	1.57	1.00	6.38	42.45
2741	NORTH WARD ELEMENTARY	308	15.00		1.00	1.00						2.53	0.50	1.00	6.00	27.03
2791	NORTHWEST ELEMENTARY	764	33.00	2.00	9.00	7.00						2.00	0.79	2.00	9.13	64.92
2921	OAKHURST ELEMENTARY	694	34.00	1.00	7.00	6.00						2.00	0.68	2.00	8.64	61.32
2961	OLDSMAR ELEMENTARY	650	33.00	2.00	6.00	5.00						2.00	1.50	2.00	7.78	59.28
3021	ORANGE GROVE ELEMENTARY	339	16.00		3.00	2.00						2.50	0.96	1.00	6.00	31.46
3071	OZONA ELEMENTARY	713	34.00	1.00	10.00	8.00						2.00	1.57	2.00	10.43	69.00
3131	CURTIS FUNDAMENTAL ELEMENTARY	435	20.00	1.00		0.50						2.50	1.19	1.00	5.67	31.86
3181	PALM HARBOR ELEMENTARY	417	21.00	2.00	5.00	4.00						2.00	1.50	1.00	5.84	42.34
3281	PASADENA FUNDAMENTAL ELEM	455	21.00	1.00	3.50	1.00						2.50	0.79	1.00	6.16	36.95
3361	PINELLAS CENTRAL ELEMENTARY	635	30.00	2.00	10.00	8.00						2.00	1.57	2.00	12.10	67.67
3391	PINELLAS PARK ELEMENTARY	693	35.50	2.00	13.05	10.00						2.50	1.28	2.00	7.25	73.58
3431	PLUMB ELEMENTARY	782	39.00	2.00	11.00	7.50						2.00	2.00	2.00	8.67	74.17
3461	PONCE DE LEON ELEMENTARY	657	31.00	2.00	8.00	4.00						2.00	1.07	2.00	7.02	57.09
3511	RIDGECREST ELEMENTARY	707	19.00	2.00	22.00	3.00						2.00	1.29	2.00	9.00	60.29
3561	RIO VISTA ELEMENTARY	427	23.00	2.00	4.00	4.00						2.50	0.43	1.00	5.82	42.75
3731	SAFETY HARBOR ELEMENTARY	597	32.00	1.00	9.00	7.00						2.00	1.14	2.00	8.80	62.94
3751	SAWGRASS LAKE ELEMENTARY	667	31.00	2.00	5.50	5.00						2.00	0.86	2.00	9.56	57.92
3761	JAMES SANDERLIN ELEMENTARY	564	28.00	1.00	6.00	5.00						2.00	0.71	2.00	8.90	53.61
3851	SAN JOSE ELEMENTARY	611	27.00	1.00	8.00	7.00						2.00	0.86	2.00	7.20	55.06
3871	SANDY LANE ELEMENTARY	598	31.00	2.00	8.55	7.00						2.00	0.93	2.00	9.73	63.21
3911	SEMINOLE ELEMENTARY	721	35.00		8.00	5.00						2.00	1.96	2.00	9.27	63.23
3961	SEVENTY-FOURTH ST ELEMENTARY	540	27.00	1.00	8.00	7.00						3.50	1.43	1.00	7.29	56.22
4021	SHORE ACRES ELEMENTARY	617	27.00	2.00	9.00	7.00						2.00	1.07	2.00	8.51	58.58
4121	SKYCREST ELEMENTARY	650	35.00	1.00	8.00	6.00						2.00	1.00	2.00	8.90	63.90
4171	SKYVIEW ELEMENTARY	599	26.00	2.00	7.00	6.00						2.00	1.61	2.00	7.93	54.54

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	
4281	SOUTH WARD ELEMENTARY	327	19.00	1.00	1.00	1.00						1.50	0.43	1.00	5.00	29.93
4331	STARKEY ELEMENTARY	626	30.00	2.00	7.00	7.00						2.00	0.71	2.00	7.96	58.67
4351	MARJORIE KINNAN RAWLINGS ELEM	658	30.00	1.66	10.00	8.00						1.00	2.00	2.00	8.75	63.41
4381	SUNSET HILLS ELEMENTARY	559	30.00	2.00	4.00	2.00						2.50	1.43	1.00	9.10	52.03
4491	TARPON SPRINGS ELEMENTARY	600	31.00	1.00	7.00	6.00						2.50	1.36	1.00	7.90	57.76
4591	TYRONE ELEMENTARY	625	34.00	2.00	16.00	15.46						2.00	3.86	2.00	9.87	85.19
4661	TARPON SPRINGS FUND ELEMENTARY	282	14.00	1.00	1.00	1.00						2.03	0.43	1.00	5.38	25.84
4701	WALSINGHAM ELEMENTARY	643	34.00	2.00	9.00	6.00						2.00	2.21	2.00	8.53	65.74
4771	WESTGATE ELEMENTARY	764	36.00	2.14	6.00	5.00						2.00	1.36	2.00	7.50	62.00
4931	WOODLAWN ELEMENTARY	554	26.50	1.00	7.00	6.00						2.00	1.43	2.00	8.10	54.03
6251	SOUTHERN OAK ELEMENTARY	629	28.00	3.00	6.00	6.00						2.50	0.93	2.00	8.08	56.51
6261	CYPRESS WOODS ELEMENTARY	668	36.00	2.00	8.00	6.00						2.00	1.71	2.00	8.79	66.50
6271	SUTHERLAND ELEMENTARY	660	32.00	1.00	9.00	7.00						2.00	2.36	2.00	8.08	63.44
6281	LAKE ST. GEORGE ELEMENTARY	658	32.00	1.00	7.50	5.50						2.00	1.61	2.00	10.00	61.61
6351	GUS A STAVROS INSTITUTE			8.00								4.00	1.15	1.00	4.63	18.78
	TOTAL ELEMENTARY SCHOOLS	48,340	2,384.53	136.55	597.88	461.57	0.00	0.00	0.00	0.00	0.00	184.17	109.76	140.00	665.01	4,679.47
	EXCEPTIONAL CENTERS															
0681	STEPHENS EX STUDENT ED CENTER	217			35.15	29.00						2.00	1.86	2.00	12.53	82.54
0981	HAMILTON DISSTON	153			27.15	29.00						3.00		2.00	10.90	72.05
1801	CALVIN HUNSINGER	157			26.15	26.88						3.00	0.43	2.00	8.91	67.37
2581	NINA HARRIS EX STU ED CENTER	245			41.10	33.00						2.00	1.71	2.00	12.19	92.00
3231	SANDERS EXCEPTIONAL	180			30.20	29.00						3.00	0.94	2.00	9.03	74.17
	TOTAL EXCEPTIONAL CENTERS	952	0.00	0.00	159.75	146.88	0.00	0.00	0.00	0.00	0.00	13.00	4.94	10.00	53.56	388.13
	MIDDLE SCHOOLS															
0121	AZALEA MIDDLE	1,373	54.03	1.00	16.50	11.00	3.00					5.00	7.10	4.00	18.38	120.01
0141	LARGO MIDDLE	1,271	56.66	2.00	14.00	9.00	1.00					4.00	0.57	4.00	13.25	104.48
0171	BAY POINT MIDDLE	1,255	54.66	0.00	15.16	10.00	2.00					4.00	0.57	4.00	19.13	109.52
0531	CARWISE MIDDLE	1,310	54.76	1.00	14.00	6.00						4.00	0.57	4.00	16.38	100.71
0731	COACHMAN FUNDAMENTAL MIDDLE	555	22.53		2.50	1.00	1.00					2.00	1.00	2.00	10.00	42.03
1091	DUNEDIN HIGHLAND MIDDLE	1,231	52.82	1.00	11.00	7.00						4.00	0.57	4.00	16.50	96.89
1281	FITZGERALD MIDDLE	1,366	55.50	2.00	14.50	15.00	2.00					4.00	0.57	4.00	15.25	112.82

PINELLAS COUNTY SCHOOL BOARD

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			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
1831	KENNEDY MIDDLE	981	41.22	1.00	10.16	5.00	2.00					4.00	0.57	4.00	12.13	80.08
2261	MADEIRA BEACH MIDDLE	1,299	51.71	2.00	10.50	5.00	2.00					4.00	0.57	4.00	12.13	91.91
2321	MEADOWLAWN MIDDLE	1,247	54.16	0.00	13.00	9.00	3.00					5.00	0.57	4.00	18.38	107.11
2861	OAK GROVE MIDDLE	1,119	44.87	2.00	11.05	8.00	3.00					4.50	0.57	4.00	12.00	89.99
3041	OSCEOLA MIDDLE	1,144	50.82	1.00	12.55	8.00	2.50					4.00	0.57	4.00	16.50	99.94
3191	PALM HARBOR MIDDLE	1,435	58.70	1.00	15.00	9.00	3.00					4.12	1.57	5.00	14.13	111.52
3411	PINELLAS PARK MIDDLE	1,125	50.00	1.00	13.00	6.00	1.00					4.00	0.57	5.00	14.00	94.57
3581	RIVIERA MIDDLE	1,117	46.46	1.00	14.55	10.00	1.00					4.50	0.57	4.00	15.28	97.36
3741	SAFETY HARBOR MIDDLE	1,359	55.48	1.00	17.08	7.00	3.00					4.00	0.57	4.00	16.50	108.63
3931	SEMINOLE MIDDLE	1,187	45.32	2.00	15.37	7.46	2.00					4.00	1.57	4.00	15.81	97.53
4061	JOHN HOPKINS MIDDLE	1,363	69.69	1.00	15.16	9.00	3.00					5.00	0.57	4.00	19.88	127.30
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	634	26.33	0.93	6.00	1.00						3.00		2.00	8.13	47.39
4581	TARPON SPRINGS MIDDLE	1,446	61.10	1.00	13.00	4.00	2.00					5.00	0.57	4.00	14.75	105.42
4611	TYRONE MIDDLE	1,111	46.51	1.00	16.50	10.00	1.00					4.00	0.57	4.00	14.63	98.21
4631	THURGOOD MARSHALL FUND MIDDLE	629	27.00		6.53	4.00	1.00					3.00		2.00	14.50	58.03
	TOTAL MIDDLE SCHOOLS	25,557	1,080.33	22.93	277.11	161.46	38.50	0.00	0.00	0.00	0.00	89.12	20.36	84.00	327.64	2,101.45
	ALTERNATIVE SCHOOLS															
1751	HARRIS CENTER														1.63	1.63
2151	LEALMAN INTERMEDIATE	399	30.00	4.00	2.00	1.00						6.00	0.57	2.00	9.88	55.45
2191	SAFETY HARBOR SECONDARY SCHOOL	24	10.00	3.00	2.00	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	48	11.00	3.00	1.00	1.00						1.00		1.00	4.75	22.75
3341	CLEARWATER INTERMEDIATE	400	30.00	6.00	4.50	2.00						7.00	0.57	2.00	9.50	61.57
7091	PTEC-SOUTH SECONDARY SCHOOL	57	12.32		1.00	5.00					1.00	3.00			2.00	24.32
	TOTAL ALTERNATIVE SCHOOLS	945	104.32	17.00	11.50	12.00	0.00	0.00	0.00	0.00	1.00	17.00	1.14	7.00	36.39	207.35
	SENIOR HIGH SCHOOLS															
0251	BAYSIDE HIGH	131	14.00	1.00	2.00		2.00					4.00		2.00	13.00	38.00
0431	BOCA CIEGA HIGH	2,027	80.58	0.00	16.05	10.00	12.00					8.50	0.57	6.00	26.28	159.98
0711	CLEARWATER HIGH	2,099	83.30	1.00	13.05	9.00	6.00					7.00	0.86	5.00	24.88	150.09
0751	COUNTRYSIDE HIGH	2,390	95.70	1.00	13.00	8.00	11.13					8.00	0.57	5.00	28.49	170.89
1031	DIXIE HOLLINS HIGH	2,192	75.50	13.00	18.05	12.00	10.00					9.00	0.57	6.00	27.63	171.75

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			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
1081	DUNEDIN HIGH	2,180	79.00	1.00	11.00	5.00	7.50					8.50	0.57	5.00	22.00	139.57
1531	GIBBS HIGH	2,150	104.02	1.00	14.00	8.00	6.50					8.50	0.57	7.00	32.83	182.42
2031	LAKEWOOD HIGH	1,813	71.60	1.00	10.32	6.00	7.00					6.50	2.57	6.00	23.63	134.62
2081	LARGO HIGH	2,321	93.08		10.00	6.00	10.50					8.00	0.57	6.00	27.02	161.17
2641	NORTHEAST HIGH	1,976	79.75	1.00	12.25	7.33	10.00					6.50	0.86	6.00	35.18	158.87
3031	OSCEOLA HIGH	1,904	70.63	1.00	14.50	9.00	5.00					6.00	2.21	5.00	25.85	139.19
3421	PINELLAS PARK HIGH	2,297	96.10	1.00	16.00	18.00	7.00					8.50	0.57	7.00	28.51	182.68
3781	ST PETERSBURG HIGH	2,365	102.10	0.79	12.00	8.00	7.00					7.90	0.57	6.00	28.81	173.17
3921	SEMINOLE HIGH	2,120	81.67	1.00	8.00	4.00	13.00					8.00	0.86	5.00	25.48	147.01
4521	TARPON SPRINGS HIGH	2,086	74.75	1.00	8.00	6.00	11.00					7.00	0.87	5.00	24.75	138.37
4681	PALM HARBOR UNIVERSITY HIGH	2,294	95.30	1.00	6.16	4.00	9.00					8.00	0.57	6.00	27.00	157.03
6181	EAST LAKE HIGH	2,233	88.00	1.00	10.50	7.00	8.00					7.00	0.86	5.00	27.87	155.23
	TOTAL SENIOR HIGH SCHOOLS	34,578	1,385.08	26.79	194.88	127.33	142.63	0.00	0.00	0.00	0.00	126.90	14.22	93.00	449.21	2,560.04
	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		4.00	1.57		7.00	1.00	3.50	35.63	137.86
4541	PTEC/CLEARWATER		7.00	12.00	5.00	5.00	80.50		5.50			8.00	0.00	4.50	31.63	159.13
	TOTAL VOCATIONAL CENTERS	0	20.16	25.00	12.00	10.00	146.50	2.00	22.50	2.57	0.00	19.00	1.00	10.00	79.52	350.25
	ADULT CENTERS															
0712	CLEARWATER ADULT ED CENTER								11.00			1.00		1.00	3.00	16.00
1032	DIXIE HOLLINS ADULT ED CENTER								9.00				0.29	1.00	3.00	13.29
2032	LAKEWOOD COMMUNITY								3.00				0.29	1.00	2.00	6.29
2642	NORTHEAST COMMUNITY								4.00					1.00	2.00	7.00
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	32.00	0.00	0.00	1.00	0.87	5.00	12.00	51.87
	SUBTOTAL SCHOOL COST CENTERS	110,372	4,974.42	228.27	1,253.12	919.24	328.63	2.00	54.50	2.57	1.00	450.19	152.29	349.00	1,623.33	10,338.56

PINELLAS COUNTY SCHOOL BOARD

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			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														14.50	14.50
5040	SUPERINTENDENT'S OFFICE													3.00	3.00	6.00
5170	OFFICE PROFESSIONAL STANDARDS													2.00	1.00	3.00
5460	RESEARCH & ACCOUNTABILITY													6.00	6.00	12.00
5480	MAILROOM ADMIN BLDG														2.00	2.00
5640	PRE K-12 EXTRA CURR STU ACTIVI													1.00	1.00	2.00
5910	STAFF ATTORNEY													1.00	1.00	2.00
5940	STUDENT ASSIGNMENT													2.00	6.75	8.75
5990	PLANNING & POLICY													1.00	2.00	3.00
6010	UNITARY STATUS IMPLEMENTATION													2.00	2.00	4.00
7120	FEIC @ PTEC SOUTH														13.00	13.00
7130	FEIC @ ROBINSON CHALLENGE														12.80	12.80
	TOTAL SUPERINTENDENT	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	65.05	83.05
	SCHOOL OPERATIONS															
5030	SCHOOL OPERATIONS - AREA I												4.00	1.00	2.00	7.00
5970	SCHOOL OPERATIONS - AREA II												4.00	1.00	2.00	7.00
5980	SCHOOL OPERATIONS - AREA III												4.00	1.00	2.00	7.00
7020	OPERATIONS TEAM - AREA I											1.00	1.00	1.00	15.88	18.88
7030	OPERATIONS TEAM - AREA II											1.00	1.00	1.00	14.13	17.13
7050	OPERATIONS TEAM - AREA III											1.00	1.00	1.00	29.00	32.00
	TOTAL SCHOOL OPERATIONS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	15.00	6.00	65.01	89.01

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			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
	CHIEF BUSINESS OFFICER															
5090	BUDGET & RESOURCE ALLOCATION													2.00	8.25	10.25
5100	SPECIAL PROJECTS													2.00	6.00	8.00
5120	MANAGEMENT INFORMATION SYSTEMS													1.00	1.00	2.00
5140	DATA PROCESSING													4.00	65.90	69.90
5150	CASH MANAGEMENT														3.75	3.75
5160	RECORDS MANAGEMENT-DRUID COMP												10.00		1.00	11.00
5580	FINANCIAL AID/ADMISSIONS ADVIS												2.00		1.00	3.00
5600	CENTRAL PRINTING SERVICES														18.50	18.50
5660	DRUID COMPLEX														3.00	3.00
5860	BUSINESS AND GOVERNMENTAL SVCS													1.00	2.00	3.00
5870	GOVERNMENTAL SERVICES													1.00		1.00
	TOTAL CHIEF BUSINESS OFFICER	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	11.00	110.40	133.40
	FINANCE AND BUSINESS SERVICES															
5010	ACCOUNTING													1.00	19.45	20.45
5320	AUDITING & PROP RECORDS													1.00	18.00	19.00
5410	FINANCE & BUSINESS SERVICES										1.00		1.00	1.00	1.00	4.00
5440	PURCHASING DEPARTMENT													1.00	16.00	17.00
5670	PAYROLL													1.00	18.53	19.53
	TOTAL FINANCE AND BUSINESS SERVICES	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00	72.98	79.98
	INSTITUTIONAL SERVICES															
0450	WALTER POWNALL SERVICE CENTER														7.13	7.13
4530	TARPON SPRINGS BUS COMPOUND														0.63	0.63
5370	MAINTENANCE													2.00	321.00	323.00
5420	PINELLAS CNTY SCHS POLICE DEPT														27.35	27.35
5490	INSTITUTIONAL SERVICES													1.75	5.00	6.75
5560	ENERGY MANAGEMENT														2.00	2.00
5590	TRANSPORTATION								0.50					3.00	979.55	983.05
5800	WAREHOUSING													1.00	29.50	30.50
5820	REAL PROPERTY													1.00	5.00	6.00

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			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
5900	VEHICLE MAINTENANCE													1.00	83.00	84.00
5930	FACILITIES DEPARTMENT													3.00	22.00	25.00
	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	12.75	1,482.16	1,495.41
	HUMAN RESOURCES															
5020	INFORMATION SERVICES														0.00	0.00
5110	INFO SVCS/I.T.V. PROD/PROGRAM												12.00		3.00	15.00
5180	DIVISION OF HUM RES & PB AF													2.00	2.00	4.00
5310	RISK MANAGEMENT AND INSURANCE				1.00									2.00	21.00	24.00
5400	HUMAN RESOURCES		2.00			1.50						1.00		6.00	61.82	72.32
5840	OFFICE OF EQUAL OPPORTUNITY													1.00	3.00	4.00
	TOTAL HUMAN RESOURCES	0	2.00	0.00	1.00	1.50	0.00	0.00	0.00	0.00	0.00	1.00	12.00	11.00	90.82	119.32
	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															
0180	STUDENT SERVICES - AREA III														3.00	3.00
4500	STUDENT SERVICES - AREA I														4.00	4.00
5390	PSYCHOLOGICAL SERVICES												54.99	1.00		55.99
5450	DIAGNOSTIC SERVICE												13.00			13.00
5250	ORGANIZATIONAL, INSTR, STUD. SUPP										2.00			1.00	2.00	5.00
5530	SCHOOL HEALTH SERVICES										1.00	3.00		36.62		40.62
5550	STUDENT SERVICE-AREA II EUCLID														4.00	4.00
5650	SCHL SOC WK/FULL SERVICE SCHLS										1.00	67.94		3.00		71.94
5710	STUDENT SERVICES DRUID COMPLEX														3.00	3.00
5790	QUALITY ACADEMY														1.00	2.00
5880	PROFESSIONAL DEVELOPMENT												2.00	10.87		12.87
6020	TEACHING & LEARNING SYST.DEV.												1.00	1.00		2.00
	TOTAL ORG/INSTR & STUDENT SUPPORT	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	141.93	67.49	1.00	4.00	218.42

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			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
	SECONDARY/WORKFORCE EDUCATION															
5050	PRE K-12 ARTS		89.03								1.00		1.00			91.03
5190	COMMUNITY INVOLVEMENT										1.00	2.50	8.13			11.63
5210	DOORWAYS											2.00	1.00			3.00
5220	MAGNET/FUND. SCHOOL PROGRAMS										1.00		1.00			2.00
5240	PREK- 12 WORLD LANGUAGES/ESOL		1.00	74.00							2.00		2.00			79.00
5260	GUIDANCE											1.00	1.87			2.87
5280	PREK-12 INSTRUCTIONAL TECH.										1.00		3.00		2.00	6.00
5350	SECONDARY MATHEMATICS										1.00		1.00			2.00
5360	PRE K-12 MUSIC		90.16								1.00		1.00			92.16
5380	ELEMENTARY MATHEMATICS										2.00		1.00			3.00
5430	PRE K-12 HEALTH EDUCATION										1.00		1.00			2.00
5500	PREK-12 SCIENCE										1.00	2.00	2.00			5.00
5510	SECONDARY/WORKFORCE EDUCATION										1.00		2.00			3.00
5520	PREK-12 PE/DRIVER EDUCATION			168.00							1.00		1.00			170.00
5540	COMMUNITY SERV/HUMAN RELATIONS														1.00	1.00
5620	INSTRUCTIONAL MATERIALS										1.00		2.00		5.00	8.00
5690	FAMILY & CONSUMER SCIENCES										1.00		1.00			2.00
5700	WORKFORCE EDUCATION										0.50		0.50		0.50	1.50
5720	BUSINESS TECH & WORKFORCE ED.										1.00		1.00			2.00
5730	MIDDLE SCHOOL EDUCATION										1.00		1.00			2.00
5750	WORKFORCE EDUCATION POST SEC.							24.50			1.50	1.00	8.50		0.50	36.00
5780	INDUSTRIAL TECH & AGRI BUS ED										1.00		1.00			2.00
5850	HIGH SCHOOL EDUCATION		3.00								1.00		1.00			5.00
5890	HEALTH SCIENCES EDUCATION												1.00			1.00
5920	PREK-12 SOCIAL STUDIES										1.00	3.00	2.00			6.00
	STUDENT SERVICES & ELE EDUC	0	183.19	242.00	0.00	0.00	24.50	0.00	0.00	0.00	23.00	11.50	46.00	0.00	9.00	539.19
	ELEMENTARY SCHOOL & ESE															
5060	PREK-12 LIBRARY MEDIA										1.00		9.00			10.00
5230	SECONDARY LANG. ARTS & READING										2.00	1.00	2.00			5.00
5300	DROPOUT PREVENTION		64.50	32.00	1.00	3.00					4.00	0.50	8.00			113.00
5610	HOME SCH/CHARTER/BEFORE-AFTER										1.00		1.00			2.00
5630	EARLY CHILDHOOD EDUCATION										1.00		1.00			2.00

PINELLAS COUNTY SCHOOL BOARD

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CAPITAL OUTLAY FUND BUDGET

**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 is in the process of updating its tentative district facilities work program. The projects reflected in this document are based on a draft of the work program. The work program will be finalized and presented to the School Board for public comment on August 24, 2004 prior to the adoption of the final budget on September 14, 2004.

Capital Outlay funds available to the Pinellas District are primarily five 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.

Classrooms for Kids

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 funds are allocated pursuant to Section 1013.735(1) F.S., and are provided thru the issuance of Lottery Revenue Bonds. These funds are to be utilized by the District in order to increase capacity to reduce class size.

District Effort Recognition

The District is eligible for this funding because of its involvement with the County through the "Penny for Pinellas" sales tax agreement. The funds are allocated pursuant to Section 1013.736(1), F.S., and are provided through the issuance of Lottery Revenue Bonds. The allocation is based on a formula that considers the amount of revenue levied and the number of months remaining. These funds must be used for capital outlay to reduce class size.

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

	2003-04 Budget	2004-05 Budget
Two-Mill Funds	\$ 94,499,121	\$ 104,397,508
PECO	10,776,127	10,921,878
Classrooms for Kids/District Effort Recognition		8,385,667
Penny for Pinellas	6,500,000	
CO&DS	800,000	500,000
Other	3,723,250	3,323,250
TOTAL	\$116,298,498	\$127,528,303

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 6.122 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 \$104,397,508 to be used for the following projects:

CONSTRUCTION & REMODELING

Bernice Johnson Center
Blanton Elementary
Clearwater High
Clearview Elementary
Community Education Partners
Dunedin Elementary
Gibbs High
High Point Elementary
Lealman Intermediate
Oak Grove Middle
Perkins Elementary
Tyrone Middle
Transportation/School Bus Service &
Storage Facilities (locations tba)
Gender Equity Playfields-
Various Locations
Cafeteria Kitchen Air Conditioning
Various Locations
Relocatables
Site Acquisitions
Operating Transfer

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
Sonitrol/CCTV
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 27, 2004, 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)

	<u>Actual ** 2003</u>	<u>Budget * 2004</u>	<u>Actual ** 2004</u>	<u>Budget 2005</u>
RESOURCES				
Beginning Fund Balance	<u>\$205,750</u>	<u>\$165,430</u>	<u>\$165,430</u>	<u>\$145,527</u>
Revenue				
State				
CO & DS Distributed to District	\$474	\$800	\$462	\$500
Public Education Capital Outlay (PECO)	16,422	10,776	10,776	10,922
Racing Commission Funds	223	223	223	223
Other State	86		12,444	8,386
Local				
Property Tax	87,946	94,499	96,120	104,397
Interest Earnings	5,899	6,500	4,141	3,100
Other Local	(2,096)	3,500	9,062	
Subtotal - Revenue	<u>\$108,954</u>	<u>\$116,298</u>	<u>\$133,228</u>	<u>\$127,528</u>
Subtotal - Transfers / Other	<u>\$1,499</u>	<u>\$0</u>		<u>\$0</u>
Other Financing Sources	3,108			
TOTAL RESOURCES	<u>\$319,311</u>	<u>\$281,728</u>	<u>\$298,658</u>	<u>\$273,055</u>
REQUIREMENTS				
Appropriations				
Capital Outlay	143,394	263,793	147,781	251,051
Other			370	371
Subtotal - Appropriations	<u>\$143,394</u>	<u>\$263,793</u>	<u>\$148,151</u>	<u>\$251,422</u>
Transfers to Other Funds	<u>\$10,489</u>		<u>\$5,000</u>	<u>\$5,000</u>
Ending Fund Balance				
Committed				
Encumbered Carry-forwards	82,356		67,445	
Unencumbered Carry-forwards	64,841		60,013	
Uncommitted				
Reserve - Property Sale Proceeds	18,231	17,935	18,049	16,633
Subtotal - Ending Fund Balance	<u>\$165,428</u>	<u>\$17,935</u>	<u>\$145,507</u>	<u>\$16,633</u>
TOTAL - REQUIREMENTS	<u>\$319,311</u>	<u>\$281,728</u>	<u>\$298,658</u>	<u>\$273,055</u>

* 2004 Original Budget as approved September 14, 2004

** Actual 2003 and Actual 2004 object category lines are expenditures
Budget 2004 and Budget 2005 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CAPITAL OUTLAY FUND - ANTICIPATED REVENUE</u>					
		STATE SOURCES			
3321	000	CO & DS DISTRIBUTED	\$800,000	\$500,000	(\$300,000)
3341	000	RACING COMMISSION FUNDS	223,250	223,250	0
3391	000	PUBLIC EDUCATION CAPITAL	10,776,127	10,921,878	145,751
3399	000	OTHER MISCELLANEOUS		8,385,667	8,385,667
	TOTAL	STATE SOURCES	\$11,799,377	\$20,030,795	\$8,231,418
		LOCAL SOURCES			
3413	000	DIST. CAP. IMPROVE. TAXES	94,499,121	104,397,508	9,898,387
3431	400	INTEREST INCOME	3,500,000	3,100,000	(400,000)
	TOTAL	LOCAL SOURCES	\$104,499,121	\$107,497,508	\$2,998,387
	TOTAL	ESTIMATED REVENUE	\$116,298,498	\$127,528,303	\$11,229,805
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	83,068,586	67,443,406	(15,625,180)
		COMMITTED	82,361,399	78,083,864	(4,277,535)
	TOTAL	BEGINNING FUND BALANCE	\$165,429,985	\$145,527,270	(\$19,902,715)
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$281,728,483	\$273,055,573	(\$8,672,910)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u>					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	\$256,393,663	\$251,051,404	(\$5,342,259)
	TOTAL	FACILITIES ACQ. & CONST.	\$256,393,663	\$251,051,404	(\$5,342,259)
9200	700	DEBT SERVICES OTHER EXPENSES		371,000	371,000
	TOTAL	DEBT SERVICES	\$0	\$371,000	\$371,000
9700	900	TRANSFER OF FUNDS TRANSFERS	7,400,000	5,000,000	(2,400,000)
	TOTAL	TRANSFER OF FUNDS	\$7,400,000	\$5,000,000	(\$2,400,000)
*	TOTAL	APPROPRIATIONS	\$263,793,663	\$256,422,404	(\$7,371,259)
2768	000	FUND BALANCE BUDGET FUND BALANCE-END COMMITTED	17,934,820	16,633,169	(1,301,651)
		UNOBLIGATED			0
*	TOTAL	ENDING FUND BALANCE	\$17,934,820	\$16,633,169	(\$1,301,651)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$281,728,483	\$273,055,573	(\$8,672,910)

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			500,000	500,000
3341 RACING COMMISSION FUNDS			223,250	223,250
3391 P.E.C.O		10,921,878		10,921,878
3413 DISTRICT LOCAL CAP. IMPR. TAX	104,397,508			104,397,508
3431 INTEREST ON INVESTMENTS	3,100,000			3,100,000
TOTAL CAPITAL OUTLAY FUNDS REVENUE	\$107,497,508	\$10,921,878	\$9,108,917	\$127,528,303

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)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)04-05
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. 04-05
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
0396	CLASSROOMS FIRST/EFFORT
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	144,728	450,000		594,728
0111	AZALEA ELEMENTARY	161,199			161,199
0131	BARDMOOR ELEMENTARY	12,400	197,864		210,264
0151	BAUDER ELEMENTARY	7,824			7,824
0161	BAY POINT ELEMENTARY	10,135		76	10,210
0231	BAY VISTA FUNDAMENTAL ELEM	34,472			34,472
0271	BEAR CREEK ELEMENTARY	63,311	10,000		73,311
0321	BELCHER ELEMENTARY	998,321	179,682		1,178,003
0371	BELLEAIR ELEMENTARY	521,240	495,000		1,016,240
0391	BLANTON ELEMENTARY	1,257,936	400,000		1,657,936
0441	BROOKER CREEK ELEMENTARY	96,056			96,056
0481	CAMPBELL PARK ELEMENTARY	123,251		86,052	209,303
0641	CLEARVIEW AVE ELEMENTARY	1,933,750	7,500		1,941,250
0811	CROSS BAYOU ELEMENTARY	315,324			315,324
0851	CURLEW CREEK ELEMENTARY	371,442	23,653		395,094
0991	DAVIS ELEMENTARY	84,777	250,000	39,762	374,539
1071	DUNEDIN ELEMENTARY	3,090,309			3,090,309
1131	EISENHOWER ELEMENTARY	1,727,829	59,490		1,787,319
1211	FAIRMOUNT PARK ELEMENTARY	450,422		337,878	788,300
1261	SEXTON ELEMENTARY	31,832	41,695		73,527
1331	FOREST LAKES ELEMENTARY	22,488	54,095		76,583
1341	FRONTIER ELEMENTARY	57			57
1361	FUGUITT ELEMENTARY	71,790	16,084		87,874
1421	LYNCH ELEMENTARY	122,290			122,290
1471	PERKINS ELEMENTARY	839,271	7,025		846,296
1481	GARRISON-JONES ELEMENTARY	42,379			42,379
1641	GULF BEACHES ELEMENTARY	230,641			230,641
1691	GULFPORT ELEMENTARY	74,075	2,029	340,742	416,846
1781	HIGHLAND LAKES ELEMENTARY	98,171			98,171
1811	HIGH POINT ELEMENTARY	13,235,284	1,570		13,236,854
1821	DOUG JAMERSON ELEMENTARY	347,720			347,720
1911	KINGS HIGHWAY ELEMENTARY	28,428	35,000		63,428
1961	LAKEVIEW FUNDAMENTAL ELEM	120,797	42		120,839
2021	LAKEWOOD ELEMENTARY	9,126	41,609		50,735
2061	LARGO CENTRAL ELEMENTARY	61,765			61,765
2141	LEALMAN AVE ELEMENTARY	183,268	217,371		400,640
2251	MADEIRA BEACH ELEMENTARY	47,434	400,000		447,434
2281	MAXIMO ELEMENTARY	15,356			15,356
2301	MCMULLEN-BOOTH ELEMENTARY	2,215			2,215
2371	MELROSE ELEMENTARY	312,456	28,223		340,679
2431	MILDRED HELMS ELEMENTARY	283,729			283,729
2531	MOUNT VERNON ELEMENTARY	245,410	69,846		315,256

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
2691	NORTH SHORE ELEMENTARY	29,690			29,690
2741	NORTH WARD ELEMENTARY	4,521	29,974		34,495
2791	NORTHWEST ELEMENTARY	211,726	160,000		371,726
2921	OAKHURST ELEMENTARY	164,552	37,187		201,739
2961	OLDSMAR ELEMENTARY	138,003			138,003
3021	ORANGE GROVE ELEMENTARY	61,726			61,726
3071	OZONA ELEMENTARY	108,519			108,519
3131	CURTIS FUNDAMENTAL ELEMENTARY	52,280			52,280
3181	PALM HARBOR ELEMENTARY	61,008	63		61,070
3281	PASADENA FUNDAMENTAL ELEM	31,679			31,679
3361	PINELLAS CENTRAL ELEMENTARY	610	225,000		225,610
3391	PINELLAS PARK ELEMENTARY	146,441			146,441
3431	PLUMB ELEMENTARY	202,939	15,055		217,994
3461	PONCE DE LEON ELEMENTARY	237,856	3,988		241,843
3511	RIDGECREST ELEMENTARY	186,005	55,285		241,290
3561	RIO VISTA ELEMENTARY	127,617			127,617
3731	SAFETY HARBOR ELEMENTARY	139,368	180,448		319,815
3751	SAWGRASS LAKE ELEMENTARY	36,609	119,400		156,009
3761	JAMES SANDERLIN ELEMENTARY	436,397			436,397
3851	SAN JOSE ELEMENTARY	45,217	4,800		50,017
3871	SANDY LANE ELEMENTARY	171,237	22,188		193,425
3911	SEMINOLE ELEMENTARY	173,330	5,900		179,230
3961	SEVENTY-FOURTH ST ELEMENTARY	485,366	9,475		494,841
4021	SHORE ACRES ELEMENTARY	2,324,042			2,324,042
4121	SKYCREST ELEMENTARY	76,613	90,726		167,339
4171	SKYVIEW ELEMENTARY	250,573			250,573
4281	SOUTH WARD ELEMENTARY	52,538	53,954		106,491
4331	STARKEY ELEMENTARY	2,054,254			2,054,254
4351	MARJORIE KINNAN RAWLINGS ELEM	37,419	20,300		57,719
4381	SUNSET HILLS ELEMENTARY	1,416,653	2,516		1,419,169
4491	TARPON SPRINGS ELEMENTARY	26,540			26,540
4591	TYRONE ELEMENTARY	6,849	1,362,900		1,369,749
4661	TARPON SPRINGS FUND ELEMENTARY	2,444,028	49,677		2,493,705
4701	WALSINGHAM ELEMENTARY	7,281			7,281
4771	WESTGATE ELEMENTARY	40,008	300,000		340,008
4931	WOODLAWN ELEMENTARY	283,174	2,287		285,462
6161	DOUG JAMERSON ELEMENTARY	2,492			2,492
6171	JAMES SANDERLIN ELEMENTARY	1,329		60	1,389
6251	SOUTHERN OAK ELEMENTARY	27,145			27,145
6261	CYPRESS WOODS ELEMENTARY	112,649	597,050		709,699
6271	SUTHERLAND ELEMENTARY	81,859			81,859
6281	LAKE ST. GEORGE ELEMENTARY	18,109			18,109
TOTAL ELEMENTARY SCHOOLS		40,346,961	6,335,948	804,569	47,487,476

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	187,107		2,256	189,363
0981	HAMILTON DISSTON	9,693			9,693
1801	CALVIN HUNSINGER	515,227			515,227
2581	NINA HARRIS EX STU ED CENTER	231,595	18,179	21,790	271,564
3231	SANDERS EXCEPTIONAL	5,120			5,120
TOTAL EXCEPTIONAL CENTERS		948,741	18,179	24,046	990,967
MIDDLE SCHOOLS					
0121	AZALEA MIDDLE	39,812			39,812
0141	LARGO MIDDLE	1,083,874	8,557		1,092,431
0171	BAY POINT MIDDLE	67,264			67,264
0531	CARWISE MIDDLE	35,175	550,000		585,175
0731	COACHMAN FUNDAMENTAL MIDDLE	553,056	67,464		620,520
1091	DUNEDIN HIGHLAND MIDDLE	2,111,247	44,768		2,156,015
1281	FITZGERALD MIDDLE	17,628			17,628
1831	KENNEDY MIDDLE	231,297			231,297
2261	MADEIRA BEACH MIDDLE	121,690			121,690
2321	MEADOWLAWN MIDDLE	10,325			10,325
2861	OAK GROVE MIDDLE	18,901,817			18,901,817
3041	OSCEOLA MIDDLE	19,923	15,158		35,081
3191	PALM HARBOR MIDDLE	392,931	94,375		487,306
3411	PINELLAS PARK MIDDLE	139,573			139,573
3581	RIVIERA MIDDLE	222,559			222,559
3741	SAFETY HARBOR MIDDLE	9,676,521	51,475		9,727,996
3931	SEMINOLE MIDDLE	719,447	924,175		1,643,623
4061	JOHN HOPKINS MIDDLE	2,454			2,454
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	190,372	101,155		291,527
4581	TARPON SPRINGS MIDDLE	103,574	21,248		124,822
4611	TYRONE MIDDLE	4,603,392	7,655		4,611,047
4631	THURGOOD MARSHALL FUND MIDDLE	1,111,704			1,111,704
TOTAL MIDDLE SCHOOLS		40,355,636	1,886,029	0	42,241,666

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
ALTERNATIVE SCHOOLS					
1751	HARRIS CENTER	531			531
2151	LEALMAN INTERMEDIATE	664,463		13,258,049	13,922,512
2191	SAFETY HARBOR SECONDARY SCHOOL	85,434			85,434
2751	NORTH WARD SECONDARY SCHOOL	10,119			10,119
2821	NORWOOD SECONDARY SCHOOL	3,865	1,300		5,165
3341	CLEARWATER INTERMEDIATE	50,140	73,579		123,720
TOTAL ALTERNATIVE SCHOOLS		814,551	74,879	13,258,049	14,147,481
SENIOR HIGH SCHOOLS					
0251	BAYSIDE HIGH	41,113			41,113
0431	BOCA CIEGA HIGH	162,550			162,550
0711	CLEARWATER HIGH	2,034,932	504,905		2,539,837
0751	COUNTRYSIDE HIGH	323,128	752,981		1,076,109
1031	DIXIE HOLLINS HIGH	203,745	22,600		226,345
1081	DUNEDIN HIGH	238,176	192,400		430,576
1531	GIBBS HIGH	19,639,484		5,089,460	24,728,944
2031	LAKEWOOD HIGH	246,082	60,559		306,641
2081	LARGO HIGH	25,661	42,000		67,661
2641	NORTHEAST HIGH	178,828	55,214		234,042
3031	OSCEOLA HIGH	1,421,866	218		1,422,083
3421	PINELLAS PARK HIGH	571,236	344,025		915,260
3781	ST PETERSBURG HIGH	856,931	313,830		1,170,761
3921	SEMINOLE HIGH	647,446	1,129,994		1,777,440
4521	TARPON SPRINGS HIGH	356,981			356,981
4681	PALM HARBOR UNIVERSITY HIGH	403,712			403,712
6181	EAST LAKE HIGH	418,528	295,579		714,107
TOTAL SENIOR HIGH SCHOOLS		27,770,399	3,714,304	5,089,460	36,574,162
VOCATIONAL CENTERS					
2471	TOMLINSON ADULT LEARNING CTR	137,125	29,862		166,986
3371	SEMINOLE VOCATIONAL ED CTR	69,792	2,071		71,863
3801	PTEC/ST PETERSBURG	1,263,076	2,066,464		3,329,540
4541	PTEC/CLEARWATER	1,338,971	60,361		1,399,332
TOTAL VOCATIONAL CENTERS		2,808,964	2,158,758	0	4,967,721
SUBTOTAL SCHOOL COST CENTERS		113,045,252	14,188,097	19,176,124	146,409,473

PINELLAS COUNTY SCHOOL BOARD

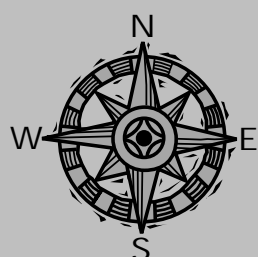
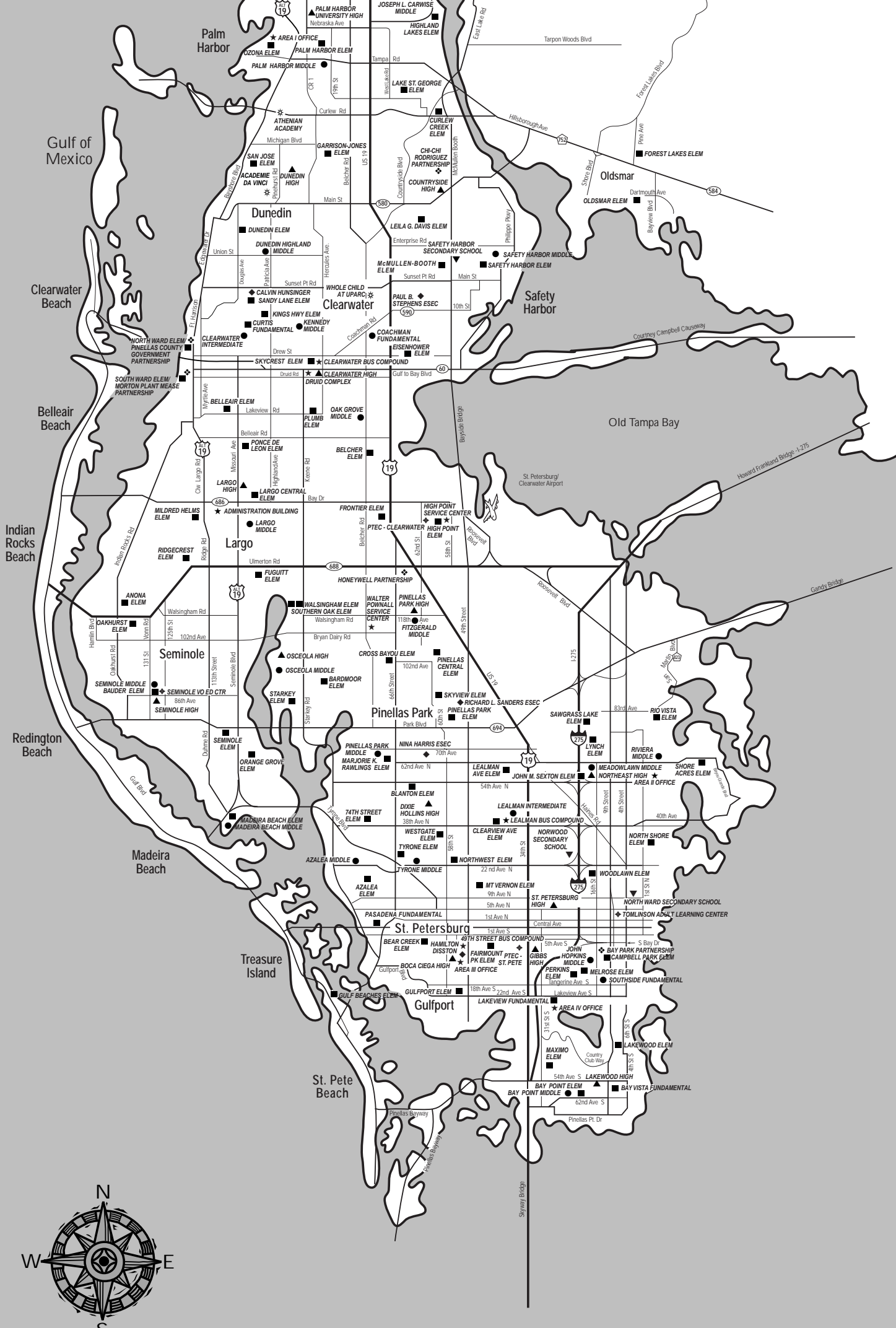
CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
SUPERINTENDENT					
0040	ADMINISTRATION BUILDING	173,370	20,737		194,107
5640	PRE K-12 EXTRA CURR STU ACTIVI	6,780			6,780
6010	UNITARY STATUS IMPLEMENTATION	493,191			493,191
7130	FEIC @ ROBINSON CHALLENGE	18,450		162	18,612
TOTAL SUPERINTENDENT		691,791	20,737	162	712,690
SCHOOL OPERATIONS					
0680	BERNICE JOHNSON STUD SERV CNTR	2,425,658			2,425,658
0680	BERNICE JOHNSON STUD.SERV.CNTR	2,425,658			2,425,658
1090	DUNEDIN SERVICE CENTER				0
2960	OLDSMAR SCHOOL SERVICE CTR	7,380			7,380
5330	OPERATIONS TEAM - AREA IV	51			51
7020	OPERATIONS TEAM - AREA I	10,000	30,000		40,000
7050	OPERATIONS TEAM - AREA III	1,457,299			1,457,299
TOTAL SCHOOL OPERATIONS		6,326,044	30,000	0	6,356,046
CHIEF BUSINESS OFFICER					
5090	BUDGET & RESOURCE ALLOCATION		3,834		3,834
TOTAL CHIEF BUSINESS OFFICER		0	3,834	0	3,834
FINANCE AND BUSINESS SERVICES					
5010	ACCOUNTING	371,001			371,001
5410	FINANCE & BUSINESS SERVICES	3,717			3,717
5660	DRUID COMPLEX	745			745
SERVICES		375,462	0	0	375,463

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	857,123	721,949		1,579,071
1820	HIGH POINT SERVICE CENTER	476,942			476,942
4530	TARPON SPRINGS BUS COMPOUND	4,429,649			4,429,649
5370	MAINTENANCE	5,116,463	2,687,455		7,803,918
5420	PINELLAS CNTY SCHS POLICE DEPT	99,976			99,976
5490	INSTITUTIONAL SERVICES	17,914			17,914
5590	TRANSPORTATION	5,816,360			5,816,360
5800	WAREHOUSING	54,500			54,500
5820	REAL PROPERTY	5,330,915			5,330,915
5900	VEHICLE MAINTENANCE	61,280			61,280
5930	FACILITIES DEPARTMENT	14,372		46	14,418
6131	COMMUNITY EDUCATION PARTNERS	6,564,920		4,523,425	11,088,345
6191	ALTERNATIVE HIGH SCHOOL			4,236,792	4,236,792
TOTAL INSTITUTIONAL SERVICES		29,132,416	3,409,404	8,760,263	41,010,080
HUMAN RESOURCES					
0030	PROFESSIONAL EDUCATION CENTER	3,554			3,554
5110	INFO SVCS/I.T.V. PROD/PROGRAM	72,509		73,203	145,713
TOTAL HUMAN RESOURCES		76,165	0	73,203	149,267
SECONDARY/WORKFORCE EDUCATION					
5350	SECONDARY MATHEMATICS	142,725			142,725
5360	PRE K-12 MUSIC	570,433			570,433
5700	WORKFORCE EDUCATION	2,832			2,832
5720	BUSINESS TECH & WORKFORCE ED.	557			557
5750	WORKFORCE EDUCATION POST SEC.	1,306,646			1,306,646
EDUCATION		2,023,192	0	0	2,023,193

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
ELEMENTARY SCHOOL & ESE					
5630	EARLY CHILDHOOD EDUCATION	1,791		347,233	349,024
5740	EXCEPTIONAL STUDENT EDUCATION	3,133			3,133
5810	ELEMENTARY LANG.ARTS & READING	20			20
TOTAL ELEMENTARY SCHOOL & ESE		4,944	0	347,233	352,177
OTHER COST CENTERS					
1150	EUCLID	450,000			450,000
7990	COUNTY WIDE	55,181,647		3,398,534	58,580,181
TOTAL OTHER COST CENTERS		55,631,647	0	3,398,534	59,030,181
CENTERS		94,261,661	3,463,975	12,579,395	110,012,931
 GRAND TOTAL					
		207,306,913	17,652,072	31,755,519	256,422,404



DEBT SERVICE FUND BUDGET

**PINELLAS COUNTY
SCHOOL BOARD**

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, 2004	Final Fiscal Year of Debt Payments
SBE Series 2000A	2/02/00	\$ 47,225,000	\$ 41,475,000	2019-2020
SBE Series 2001A	7/01/01	\$ 1,055,000	\$ 715,000	2020-2021
TOTAL		\$ 48,280,000	\$ 42,190,000	

DEBT PER CAPITA

As of July 1, 2004 the total outstanding debt for the district, including principal and interest, was \$ 64,770,813. The estimated resident population of Pinellas County in 2002 was 932,844. This calculates to approximately \$ 69.43 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)

	<u>Actual ** 2003</u>	<u>Budget * 2004</u>	<u>Actual ** 2004</u>	<u>Budget 2005</u>
RESOURCES				
Beginning Fund Balance	<u>\$1,951</u>	<u>\$1,913</u>	<u>\$1,913</u>	<u>\$1,148</u>
Revenue				
State				
CO & DS Withheld for Debt Service	\$3,980	\$4,038	\$3,994	\$4,044
Cost of Issuing SBE/COBI Bonds	\$10	\$18	\$32	
Interest Earnings	14		8	
Racing Commission Funds				
Local				
Interest Earnings				
Other Local				
Subtotal - Revenue	<u>\$4,004</u>	<u>\$4,056</u>	<u>\$4,034</u>	<u>\$4,044</u>
Transfers / Other				
Transfers From Debt Service				
TOTAL RESOURCES	<u><u>\$5,955</u></u>	<u><u>\$5,969</u></u>	<u><u>\$5,947</u></u>	<u><u>\$5,192</u></u>
REQUIREMENTS				
Appropriations				
Debt Service				
Principal	1,595	1,670	1,670	1,756
Interest	2,443	2,368	2,368	2,288
Fees	4	17	4	
Subtotal - Appropriations	<u>\$4,042</u>	<u>\$4,055</u>	<u>\$4,042</u>	<u>\$4,044</u>
Transfers to Other Funds			\$756	
Ending Fund Balance				
Committed				
Debt Reserve	1,913	1,914	1,905	1,148
Uncommitted				
Subtotal - Ending Fund Balance	<u>\$1,913</u>	<u>\$1,914</u>	<u>\$1,905</u>	<u>\$1,148</u>
TOTAL - REQUIREMENTS	<u><u>\$5,955</u></u>	<u><u>\$5,969</u></u>	<u><u>\$5,947</u></u>	<u><u>\$5,192</u></u>

* 2004 Original Budget as approved September 14, 2004

** Actual 2003 and Actual 2004 object category lines are expenditures
Budget 2004 and Budget 2005 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>DEBT SERVICE FUND - ANTICIPATED REVENUE</u>					
3322	000	STATE SOURCES C.O. & D.S. WITHHELD FOR DEBT SERV.	\$4,038,173	\$4,043,298	\$5,125
	TOTAL	STATE SOURCES	\$4,038,173	\$4,043,298	\$5,125
3431	000	LOCAL SOURCES INTEREST	17,500		(17,500)
	TOTAL	LOCAL SOURCES	\$17,500	\$0	(17,500)
	TOTAL	ESTIMATED REVENUE	\$4,055,673	\$4,043,298	(12,375)
2800	000	FUND BALANCE BUDGET FUND BALANCE-BEGIN COMMITTED UNOBLIGATED	\$1,913,751	\$1,148,826	(764,925)
	TOTAL	BEGINNING FUND BALANCE	\$1,913,751	\$1,148,826	(764,925)
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$5,969,424	\$5,192,124	(777,300)
<u>DEBT SERVICE FUND - APPROPRIATIONS</u>					
9200	700	DEBT SERVICES OTHER EXPENSES	\$4,056,023	\$4,043,297	(12,726)
	TOTAL	DEBT SERVICES	\$4,056,023	\$4,043,297	(12,726)
	TOTAL	APPROPRIATIONS	\$4,056,023	\$4,043,297	(12,726)
2750	000	FUND BALANCE BUDGET FUND BALANCE-END COMMITTED UNOBLIGATED	\$1,913,401	\$1,148,827	(764,574)
	TOTAL	ENDING FUND BALANCE	\$1,913,401	\$1,148,827	(764,574)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$5,969,424	\$5,192,124	(777,300)

PINELLAS COUNTY SCHOOL BOARD

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
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>\$41,475,000.00</u>	<u>\$22,389,075.00</u>	<u>\$63,864,075.00</u>

PINELLAS COUNTY SCHOOL BOARD

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
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>\$715,000.00</u>	<u>\$191,738.00</u>	<u>\$906,738.00</u>

PINELLAS COUNTY SCHOOL BOARD

SCHEDULE OF INDEBTEDNESS

Fiscal Year	Principal Payment	Interest Payment	Total Payment
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>\$42,190,000.00</u>	<u>\$22,580,813.00</u>	<u>\$64,770,813.00</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, 2004) it is anticipated that the eventual total will be similar to the \$ 31 to \$ 93 million received for fiscal years 1995 through 2004.

HISTORICAL COMPARISON OF CONTRACTED PROGRAM FUND APPROPRIATIONS

	Original Budget (Funds on Hand at July 1)	Final Budget
1994-95	\$ 3,959,650	\$ 31,986,423
1995-96	\$ 7,740,551	\$ 27,563,262
1996-97	\$ 2,148,743	\$ 29,294,441
1997-98	\$ 3,107,139	\$ 36,512,872
1998-99	\$ 7,117,307	\$ 46,789,080
1999-00	\$ 2,732,075	\$ 56,848,501
2000-01	\$ 1,179,159	\$ 60,389,392
2001-02	\$ 1,094,769	\$ 69,620,099
2002-03	\$ 1,326,136	\$ 86,584,554
2003-04	\$ 3,461,560	\$ 93,994,521
2004-05	\$ 15,236,111	<i>Undetermined</i>

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

	<u>Actual ** 2003</u>	<u>Budget * 2004</u>	<u>Actual ** 2004</u>	<u>Budget 2005</u>
RESOURCES				
Revenue				
Federal Direct	\$6,078	\$7,448	\$5,054	\$4,576
Federal Through State				
Chapter I, Elementary and Secondary Education Act	20,950	27,108	21,026	1,839
Individuals with Disabilities Education Act (IDEA)	20,761	8,231	29,516	35,998
Vocational Education Acts	1,067	1,781	1,719	2,019
Other Federal Through State	10,274	15,055	15,616	16,709
State				
Miscellaneous State Sources				
Local				
Interest Earnings				
Miscellaneous Local Sources	9			
Subtotal - Revenue	<u>\$53,061</u>	<u>\$52,175</u>	<u>\$67,877</u>	<u>\$56,565</u>
Transfers / Other				
TOTAL RESOURCES	<u>\$59,139</u>	<u>\$59,623</u>	<u>\$72,931</u>	<u>\$61,141</u>
REQUIREMENTS				
Appropriations				
Personal Services	35,539	18,853	37,679	31,598
Employee Benefits	8,617	6,598	11,797	5,973
Purchased Services	3,998	2,790	3,856	
Energy	14	16	17	32
Materials and Supplies	3,035	25,223	3,784	16,086
Capital Outlay	4,575	2,891	12,256	4,589
Other	3,361	3,252	3,542	2,863
Subtotal - Appropriations	<u>59,139</u>	<u>\$59,623</u>	<u>\$72,931</u>	<u>\$61,141</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u>\$59,139</u>	<u>\$59,623</u>	<u>\$72,931</u>	<u>\$61,141</u>

* 2004 Original Budget as approved September 14, 2004

** Actual 2003 and Actual 2004 object category lines are expenditures
Budget 2004 and Budget 2005 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CONTRACTED PROGRAM FUND - ANTICIPATED REVENUE</u>					
3199	000	FEDERAL DIRECT			
		OTHER MISC FEDERAL DIRECT	\$7,447,789	\$4,576,257	(\$2,871,532)
	TOTAL	FEDERAL DIRECT	\$7,447,789	\$4,576,257	(\$2,871,532)
3201	000	FEDERAL THRU STATE			
		VOCATIONAL EDUCATION ACT	1,781,079	2,018,624	237,545
3220	000	COMP EMPLOY TRAINING ACT	520,000	425,180	(94,820)
3226	000	EISENHOWER MATH & SCIENCE	965,369	6,325,586	5,360,217
3227	000	DRUG FREE SCHOOLS	922,946	1,060,784	137,838
3230	000	DISABILITIES EDUCATION ACT	8,231,438	35,998,308	27,766,870
3240	000	ELEM SECONDARY EDUC (CHAPTER I)	27,108,708	1,838,811	(25,269,897)
3251	000	ADULT BASIC EDUCATION	997,195	617,364	(379,831)
3270	000	ECIA CHAPTER II	998,321	1,271,904	273,583
329X	000	OTHER FEDERAL THRU STATE	10,650,308	7,008,847	(3,641,461)
	TOTAL	FEDERAL THRU STATE	\$52,175,364	\$56,565,408	\$4,390,044
	TOTAL	ANTICIPATED REVENUE	\$59,623,153	\$61,141,665	\$1,518,512

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
CONTRACTED PROGRAM FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	\$10,238,981	\$13,338,920	\$3,099,939
5100	200	EMPLOYEE BENEFITS	3,217,102	1,887,967	
5100	300	PURCHASED SERVICES	462,920	490,487	27,567
5100	400	ENERGY SERVICES		28,000	28,000
5100	500	MATERIALS & SUPPLIES	16,959,040	7,890,466	(9,068,574)
5100	600	CAPITAL EXPENDITURES	428,520	2,004,478	1,575,958
5100	700	OTHER EXPENSE	315	435	120
	TOTAL	REGULAR EDUCATION	\$31,306,878	\$25,640,753	(\$5,666,125)
		SPECIAL EDUCATION			
5200	100	SALARIES	483,630	246,343	(237,287)
5200	200	EMPLOYEE BENEFITS	126,269	74,349	(51,920)
5200	300	PURCHASED SERVICES	190,845	214,930	24,085
5200	500	MATERIALS & SUPPLIES	2,313,013	5,496,978	3,183,965
5200	600	CAPITAL EXPENDITURES	747,862	374,549	(373,313)
5200	700	OTHER EXPENSE		247	247
	TOTAL	SPECIAL EDUCATION	\$3,861,619	\$6,407,396	\$2,545,777
		VOCATIONAL EDUCATION			
5300	100	SALARIES	354,949	122,657	(232,292)
5300	200	EMPLOYEE BENEFITS	60,206	14,863	(45,343)
5300	300	PURCHASED SERVICES	299,108	288,359	(10,749)
5300	500	MATERIALS & SUPPLIES	334,404	275,886	(58,518)
5300	600	CAPITAL EXPENDITURES	686,182	670,673	(15,509)
5300	700	OTHER EXPENSE		10,604	10,604
	TOTAL	VOCATIONAL EDUCATION	\$1,734,849	\$1,383,042	(\$351,807)
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	79,187	127,718	48,531
5400	200	EMPLOYEE BENEFITS	11,912	38,245	26,333
5400	300	PURCHASED SERVICES	60,357	122,297	61,940
5400	500	MATERIALS & SUPPLIES	342,332	83,018	(259,314)
5400	600	CAPITAL EXPENDITURES	24,307	59,175	34,868
5400	700	OTHER EXPENSE	200	2,200	2,000
	TOTAL	ADULT CONTINUED EDUCATION	\$518,295	\$432,653	(\$85,642)
		OTHER INSTRUCTION			
5500	300	PURCHASED SERVICES	8,370	6,698	(1,672)
5500	500	MATERIALS & SUPPLIES	172,299	43,386	(128,913)
5500	600	CAPITAL EXPENDITURES	50,694	21,644	(29,050)
5500	700	OTHER EXPENSE		132	132
	TOTAL	OTHER INSTRUCTION	\$231,363	\$71,860	(\$159,503)
	SUBTOTAL - INSTRUCTIONAL SERVICES		\$37,653,004	\$33,935,704	(\$3,717,300)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	37,911	59,400	21,489
6110	200	EMPLOYEE BENEFITS		128,489	128,489
6110	300	PURCHASED SERVICES	30		(30)
6110	500	MATERIALS & SUPPLIES	42,500	7,385	(35,115)
6110	600	CAPITAL EXPENDITURES		6,000	6,000
	TOTAL	ATTENDANCE & SOCIAL WORK	\$80,441	\$201,274	\$120,833
		GUIDANCE SERVICES			
6120	100	SALARIES		42,490	42,490
6120	200	EMPLOYEE BENEFITS		13,065	13,065
6120	500	MATERIALS & SUPPLIES	4		(4)
	TOTAL	GUIDANCE SERVICES	\$4	\$55,555	\$55,551
		HEALTH SERVICES			
6130	100	SALARIES	123,390	291,740	168,350
6130	200	EMPLOYEE BENEFITS	22,326	71,612	49,286
	TOTAL	HEALTH SERVICES	\$145,716	\$363,352	\$217,636
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	5,000		(5,000)
6140	500	MATERIALS & SUPPLIES	4,180		(4,180)
	TOTAL	PSYCHOLOGICAL SERVICES	\$9,180	\$0	(\$9,180)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	188,690	220,053	31,363
6150	200	EMPLOYEE BENEFITS	184,590	1,724	(182,866)
6150	300	PURCHASED SERVICES	22,750	3,712	(19,038)
6150	500	MATERIALS & SUPPLIES	336,172	311,505	(24,667)
6150	600	CAPITAL OUTLAY	708	7,336	6,628
	TOTAL	PARENTAL INVOLVEMENT	\$732,910	\$544,330	(\$188,580)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	208,437	65,251	(143,186)
6190	200	EMPLOYEE BENEFITS	57,787	15,114	(42,673)
6190	300	PURCHASED SERVICES	106,959	54,000	(52,959)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$373,183	\$134,365	(\$238,818)
		<i>SUBTOTAL - PUPIL SERVICES</i>	<i>\$1,341,434</i>	<i>\$1,298,876</i>	<i>(\$42,558)</i>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	68,731	61,000	(7,731)
6200	200	EMPLOYEE BENEFITS	29,101	25,000	(4,101)
6200	300	PURCHASED SERVICES	6,108	1,799	(4,309)
6200	500	MATERIALS & SUPPLIES	109,040		(109,040)
6200	600	CAPITAL EXPENDITURES	13,608	104,832	91,224
	TOTAL	INSTRUCTIONAL MEDIA	\$226,588	\$192,631	(\$33,957)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	5,298,351	8,377,637	3,079,286
6300	200	EMPLOYEE BENEFITS	2,440,994	3,119,739	678,745
6300	300	PURCHASED SERVICES	668,524	952,295	283,771
6300	400	ENERGY	15,300	15,000	(300)
6300	500	MATERIALS & SUPPLIES	522,939	249,322	(273,617)
6300	600	CAPITAL EXPENDITURES	488,434	753,077	264,643
6300	700	OTHER EXPENSE	1,191	2,350	1,159
	TOTAL	CURRICULUM & INSTRUCTION	\$9,435,733	\$13,469,420	\$4,033,687
		STAFF DEVELOPMENT			
6400	100	SALARIES	1,404,309	4,722,098	3,317,789
6400	200	EMPLOYEE BENEFITS	354,683	686,299	331,616
6400	300	PURCHASED SERVICES	678,515	671,015	(7,500)
6400	500	MATERIALS & SUPPLIES	3,812,347	1,570,648	(2,241,699)
6400	600	CAPITAL EXPENDITURES	83,262	60,529	(22,733)
6400	700	OTHER EXPENSE	38,500	111,000	72,500
	TOTAL	STAFF DEVELOPMENT	\$6,371,616	\$7,821,589	\$1,449,973
		GENERAL ADMINISTRATION			
7200	100	SALARIES	152,910	25,000	(127,910)
7200	200	EMPLOYEE BENEFITS	43,025	5,985	(37,040)
7200	300	PURCHASED SERVICES	8,078	987	(7,091)
7200	700	OTHER EXPENSE	2,908,914	2,417,436	(491,478)
	TOTAL	GENERAL ADMINISTRATION	\$3,112,927	\$2,449,408	(\$663,519)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	72,428	71,342	(1,086)
7300	200	EMPLOYEE BENEFITS	17,568	24,026	6,458
7300	300	PURCHASED SERVICES	23,899	54,588	30,689
7300	500	MATERIALS & SUPPLIES		8,941	8,941
7300	600	CAPITAL EXPENDITURES		9,466	9,466
7300	700	OTHER EXPENSE		30	30
	TOTAL	SCHOOL ADMINISTRATION	\$113,895	\$168,393	\$54,498
		FACILITIES ACQ. & CONST.			
7400	600	CAPITAL EXPENDITURES	340,220	284,553	(55,667)
	TOTAL	FACILITIES ACQ. & CONST.	\$340,220	\$284,553	(\$55,667)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		PLANNING, RESEARCH & EVALUATION			
7710	300	PURCHASED SERVICES	3,375	20,000	16,625
	TOTAL	PLANNING, RESEARCH & EVAL.	\$3,375	\$20,000	\$16,625
		STAFF SERVICES			
7730	100	SALARIES	32,270	184,275	152,005
7730	200	EMPLOYEE BENEFITS	4,660	53,399	48,739
7730	300	PURCHASED SERVICES	42,031	73,444	31,413
7730	500	MATERIALS & SUPPLIES	8,500	8,280	(220)
7730	600	CAPITAL EXPENDITURES	20,393	29,500	9,107
7730	700	OTHER EXPENSE	89,500	111,000	21,500
	TOTAL	STAFF SERVICES	\$197,354	\$459,898	\$262,544
		DATA PROCESSING SERVICES			
7750	300	PURCHASED SERVICES	2,000	1,000	(1,000)
7750	500	MATERIALS & SUPPLIES	1,000		(1,000)
	TOTAL	DATA PROCESSING SERVICES	\$3,000	\$1,000	(\$2,000)
		PUPIL TRANSPORTATION			
7800	100	SALARIES		285,000	285,000
7800	200	EMPLOYEE BENEFITS		89,046	89,046
7800	300	PURCHASED SERVICES	21,051	15,000	(6,051)
7800	400	ENERGY SERVICES		10,000	10,000
7800	500	MATERIALS & SUPPLIES		15,000	15,000
	TOTAL	PUPIL TRANSPORTATION	\$21,051	\$414,046	\$392,995

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OPERATION OF PLANT			
7900	300	PURCHASED SERVICES	95,773	65,429	(30,344)
7900	400	ENERGY SERVICES	1,300	8,500	7,200
7900	500	MATERIALS & SUPPLIES		271	271
7900	600	CAPITAL EXPENDITURES	200	3,035	2,835
	TOTAL	OPERATION OF PLANT	\$97,273	\$77,235	(\$20,038)
		MAINTENANCE OF PLANT			
8100	300	PURCHASED SERVICES	7,873	1,000	(6,873)
	TOTAL	MAINTENANCE OF PLANT	\$7,873	\$1,000	(\$6,873)
		COMMUNITY SERVICES			
9100	100	SALARIES	103,700	8,837	(94,863)
9100	200	EMPLOYEE BENEFITS	27,602	4,610	(22,992)
9100	300	PURCHASED SERVICES	81,889	141,632	59,743
9100	500	MATERIALS & SUPPLIES	265,031	258,066	(6,965)
9100	600	CAPITAL EXPENDITURES	6,549	18,478	11,929
9100	700	OTHER EXPENSE	213,039	116,289	(96,750)
	TOTAL	COMMUNITY SERVICES	\$697,810	\$547,912	(\$149,898)
	TOTAL	APPROPRIATIONS	\$59,623,153	\$61,141,665	\$1,518,512

SCHOOL FOOD SERVICE FUND BUDGET

**PINELLAS COUNTY
SCHOOL BOARD**

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 2003-04, the Food Service operation prepared and served over 9.59 million lunches and more than 2.58 million breakfasts.

For fiscal year 2004-05, 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 45 other schools/centers.

For fiscal year 2004-05, 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 ** 2003	Budget * 2004	Actual ** 2004	Budget 2005
RESOURCES				
Beginning Fund Balance	\$8,333	\$8,148	\$8,148	\$8,635
Revenue				
Federal				
School Lunch Reimbursement	\$12,645	\$12,654	\$13,121	\$13,161
School Breakfast Reimbursement	2,992	2,980	3,040	3,037
USDA Donated Commodities	1,867	1,900	1,514	1,616
Other Federal	343	6	297	271
State				
School Breakfast Supplement	289	275	274	274
School Lunch Supplement	352	304	331	331
Other State	17	361	16	
Local				
Student Lunch Fees	6,671	6,966	6,628	6,913
Student Breakfast Fees	148	147	143	142
Adult Breakfast/Lunch Fees	732	759	306	339
Student and Adult a la Carte	6,803	6,870	7,402	7,417
Interest Earnings	142	150	185	80
Other Local	1,373	892	861	890
Subtotal - Revenue	\$34,374	\$34,264	\$34,118	\$34,471
TOTAL RESOURCES	\$42,707	\$42,412	\$42,266	\$43,106
REQUIREMENTS				
Appropriations				
Personal Services	\$12,693	\$14,679	\$12,999	\$15,019
Employee Benefits	4,736	4,672	4,461	5,513
Purchased Services	1,816	2,844	1,936	3,268
Energy	280	330	342	343
Materials and Supplies	14,066	14,060	13,907	15,056
Capital Outlay	699	1,088	392	1,007
Other	268	370	182	320
Subtotal - Appropriations	\$34,558	\$38,043	\$34,219	\$40,526
Ending Fund Balance				
Committed				
Inventory	1,901	1,901	1,400	1,382
Equipment Reserve	750	1,100	1,072	1,073
Encumbered Carryovers				
Uncommitted				
Contingency Reserve	5,498	1,368	5,574	125
Subtotal - Ending Fund Balance	\$8,149	\$4,369	\$8,047	\$2,580
TOTAL - REQUIREMENTS	\$42,707	\$42,412	\$42,266	\$43,106

* 2004 Original Budget as approved September 14, 2004

** Actual 2003 and Actual 2004 object category lines are expenditures
Budget 2004 and Budget 2005 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>FOOD SERVICE FUND - ANTICIPATED REVENUE</u>					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$12,653,954	\$13,160,419	\$506,465
3262	000	SCH BRKFST REIMBURSEMENT	2,978,896	3,037,114	58,218
3263	000	AFTER SCHOOL SNACK REIMB	274,932	270,747	(4,185)
3265	000	USDA DONATED COMMODITIES	1,900,000	1,616,215	(283,785)
3267	000	SUMMER FOOD SERVICE PROGRAM	6,000	1,000	(5,000)
	TOTAL	FEDERAL THRU STATE	<u>\$17,813,782</u>	<u>\$18,085,495</u>	<u>\$271,713</u>
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	304,888	274,489	(30,399)
3338	000	SCHOOL LUNCH SUPPLEMENT	361,968	330,955	(31,013)
	TOTAL	STATE SOURCES	<u>\$666,856</u>	<u>\$605,444</u>	<u>(\$61,412)</u>
		LOCAL SOURCES			
3431	000	INTEREST INCOME	150,000	80,000	(70,000)
3451	000	STUDENT LUNCHES	6,965,698	6,912,566	(53,132)
3452	000	STUDENT BREAKFAST	147,892	141,977	(5,915)
3453	000	ADULT BREAKFAST/LUNCHES	759,672	339,178	(420,494)
3454	000	STUDENT AND ADULT AL A CARTA	6,870,578	7,416,896	546,318
3455	000	STUDENT SNACKS	142,828	159,206	16,378
3490	000	MISC LOCAL SOURCES	747,045	731,186	(15,859)
	TOTAL	LOCAL SOURCES	<u>\$15,783,713</u>	<u>\$15,781,009</u>	<u>(\$2,704)</u>
	TOTAL	ESTIMATED REVENUE	<u>\$34,264,351</u>	<u>\$34,471,948</u>	<u>\$207,597</u>
		FUND BALANCE			
2850	050	BUDGET FUND BALANCE - BEGIN			0
		OBLIGATED			
		COMMITTED	8,148,447	8,634,573	486,126
		UNOBLIGATED			
	TOTAL	BEGINNING FUND BALANCE	<u>\$8,148,447</u>	<u>\$8,634,573</u>	<u>\$486,126</u>
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<u><u>\$42,412,798</u></u>	<u><u>\$43,106,521</u></u>	<u><u>\$693,723</u></u>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>FOOD SERVICE FUND - APPROPRIATIONS</u>					
		FOOD SERVICE			
7600	100	SALARIES	\$14,678,679	\$15,019,047	\$340,368
7600	200	EMPLOYEE BENEFITS	4,671,945	5,512,624	840,679
7600	300	PURCHASED SERVICES	2,843,655	3,268,317	424,662
7600	400	ENERGY SERVICES	329,722	343,000	13,278
7600	500	MATERIALS & SUPPLIES	14,060,494	15,056,067	995,573
7600	600	CAPITAL EXPENDITURES	1,088,964	1,007,171	(81,793)
7600	700	OTHER EXPENSE	370,245	320,410	(49,835)
	TOTAL	FOOD SERVICE	\$38,043,704	\$40,526,636	\$2,482,932
	TOTAL	APPROPRIATIONS	\$38,043,704	\$40,526,636	\$2,482,932
		FUND BALANCE			
2768	090	BUDGET FUND BALANCE-END <u>COMMITTED</u>			
		INVENTORY	1,900,880	1,382,489	(518,391)
		EQUIPMENT RESERVE	1,100,000	1,072,700	(27,300)
		SUBTOTAL - COMMITTED	\$3,000,880	\$2,455,189	(\$545,691)
		<u>UNOBLIGATED</u>			
		CONTINGENCY	1,368,214	124,696	(1,243,518)
	TOTAL	ENDING FUND BALANCE	\$4,369,094	\$2,579,885	(\$1,789,209)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$42,412,798	\$43,106,521	\$693,723

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)

	<u>Actual ** 2003</u>	<u>Budget * 2004</u>	<u>Actual ** 2004</u>	<u>Budget 2005</u>
RESOURCES				
Beginning Fund Balance	<u>\$3,516</u>	<u>\$4,341</u>	<u>\$4,341</u>	<u>\$4,939</u>
Revenue				
Local				
Workers' Compensation Charges	\$12,852	\$5,000	\$4,824	\$5,000
Liability Insurance Charges				
Print Shop Charges				
Quality Academy Charges				
Interest Earnings	388		798	
Other Local	193	300	184	300
Subtotal - Revenue	<u>\$13,433</u>	<u>\$5,300</u>	<u>\$5,806</u>	<u>\$5,300</u>
TOTAL RESOURCES	<u><u>\$16,949</u></u>	<u><u>\$9,641</u></u>	<u><u>\$10,147</u></u>	<u><u>\$10,239</u></u>
REQUIREMENTS				
Appropriations				
Personal Services				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance		5,000	4,483	5,000
Other	12,852		948	
Subtotal - Appropriations	<u>\$12,852</u>	<u>\$5,000</u>	<u>\$5,431</u>	<u>\$5,000</u>
Transfers to Other Funds				
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	4,097	4,641	4,716	5,239
Subtotal - Ending Fund Balance	<u>\$4,097</u>	<u>\$4,641</u>	<u>\$4,716</u>	<u>\$5,239</u>
TOTAL - REQUIREMENTS	<u><u>\$16,949</u></u>	<u><u>\$9,641</u></u>	<u><u>\$10,147</u></u>	<u><u>\$10,239</u></u>

* 2004 Original Budget as approved September 14, 2004

** Actual 2003 and Actual 2004 object category lines are expenditures
Budget 2004 and Budget 2005 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>INTERNAL SERVICE FUND - ANTICIPATED REVENUE</u>					
		LOCAL SOURCES			
3431	100	INTEREST ON INVESTMENTS			
3480	020	WORKERS' COMPENSATION INS	\$5,000,000	\$5,000,000	\$0
3742	000	INSURANCE LOSS RECOVERIES	300,000	300,000	0
	TOTAL	LOCAL SOURCES	\$5,300,000	\$5,300,000	\$0
	TOTAL	ESTIMATED REVENUE	\$5,300,000	\$5,300,000	\$0
2780	050	BUDGET FUND BALANCE-BEGIN OBLIGATED			0
		COMMITTED	4,341,203	4,939,812	598,609
	TOTAL	BEGINNING FUND BALANCE	\$4,341,203	\$4,939,812	\$598,609
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$9,641,203	\$10,239,812	\$598,609

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2003-04 SECOND HEARING	2004-05 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>INTERNAL SERVICE FUND - APPROPRIATIONS</u>					
		SCHOOL BOARD			
7100	700	OTHER EXPENSE(Workers Compensation)	\$5,000,000	\$5,000,000	\$0
	TOTAL	SCHOOL BOARD	\$5,000,000	\$5,000,000	\$0
TOTAL APPROPRIATIONS			\$5,000,000	\$5,000,000	\$0
		FUND BALANCE			
2768	090	BUDGET RETAIN EARN-END	4,641,203	5,239,812	598,609
	TOTAL	ENDING FUND BALANCE	\$4,641,203	\$5,239,812	\$598,609
	TOTAL	APPROPRIATIONS & FD BALANCE	\$9,641,203	\$10,239,812	\$598,609

APPENDIX A

PINELLAS COUNTY SCHOOLS

2004-2005 Student Calendar

Date	Events
2004	
Aug. 3	PreK-12 schools open; classes begin.
Aug. 27	School Improvement Planning Day -- two-hour early release for students.
Sept. 6	Labor Day. Schools and county offices closed.
Sept. 10	District Training Day. Schools closed for students.
Oct. 14	Early release cancelled - Hurricane makeup
Oct. 15	Hurricane makeup day (schools will be open)
Nov. 11	Early release cancelled - Hurricane makeup
Nov. 14-20	American Education Week.
Nov. 17	Great American Teach-In.
Nov. 22-23	District Training Days. Schools closed for students.
Nov. 24-26	Thanksgiving Holidays. Schools and county offices closed.
Dec. 17	ProEd Day. Schools closed for students.
	First semester ends.
2004/2005	
Dec. 20-31	Winter Holidays. Schools and county offices closed.
2005	
Jan. 3	Schools and county offices reopen. Second semester begins.
Jan. 14	Early release cancelled - Hurricane makeup
Jan. 17	Martin Luther King Jr. Day. Schools closed.
Feb. 14	School Improvement Planning Day -- two-hour early release for students.
Mar. 21-25	Spring Holidays. Schools closed
Mar. 28	Schools and county offices reopen.
Apr. 27	School Improvement Planning Day -- two-hour early release for students.
May 6	ProEd Day. Schools closed for students.
May 17	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
SCHOOL BOARD**

GLOSSARY

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

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

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, 2004, is Fiscal Year 2004.

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.

**PINELLAS COUNTY
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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 2004-05, 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 2001.

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
2004-2005**

This section presents the salary schedules and salary administration procedures approved by the School Board for fiscal year 2004-2005.

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
2004/05
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.)

	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
<i>Years Of Experience</i>					
0	31,100	31,900	33,250	34,450	35,600
1	31,450	32,250	33,600	34,800	35,950
2	31,950	32,750	34,100	35,300	36,450
3	32,200	33,000	34,350	35,550	36,700
4	32,950	33,750	35,100	36,300	37,450
5	33,450	34,250	35,600	36,800	37,950
6	33,600	34,400	35,750	36,950	38,100
7	33,700	34,500	35,850	37,050	38,200
8	34,000	34,800	36,150	37,350	38,500
9	34,500	35,300	36,650	37,850	39,000
10	34,800	35,600	36,950	38,150	39,300
11	35,100	35,900	37,250	38,450	39,600
12	35,400	36,200	37,550	38,750	39,900
13	35,800	36,600	37,950	39,150	40,300
14	36,250	37,050	38,400	39,600	40,750
15	36,600	37,400	38,750	39,950	41,100
16	37,250	38,050	39,400	40,600	41,750
17	38,150	38,950	40,300	41,500	42,650
18	39,900	40,700	42,050	43,250	44,400
19	41,550	42,350	43,700	44,900	46,050
20	43,100	43,900	45,250	46,450	47,600
21	45,700	46,500	47,850	49,050	50,200
22	50,300	51,100	52,450	53,650	54,800
23 & Over	51,400	52,200	53,550	54,750	55,900

- 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 2004/05 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

2004/05

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. 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.
4. 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

2004/05

INSTRUCTIONAL SALARY SCHEDULE

5. 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.
6. 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).
7. 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.
8. 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.
9. 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

2004/05

**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	35,600	36,950	38,150	39,300
1	35,900	37,250	38,450	39,600
2	36,200	37,550	38,750	39,900
3	36,600	37,950	39,150	40,300
4	37,050	38,400	39,600	40,750
5	37,400	38,750	39,950	41,100
6	38,050	39,400	40,600	41,750
7	38,950	40,300	41,500	42,650
8	40,700	42,050	43,250	44,400
9	42,350	43,700	44,900	46,050
10	43,900	45,250	46,450	47,600
11	46,500	47,850	49,050	50,200
12	51,100	52,450	53,650	54,800
13 & Over	52,200	53,550	54,750	55,900

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

2004/05

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 3, 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

2004/05

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.

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

2004/05

SUPPLEMENTARY SALARY SCHEDULE

1. ATHLETIC SUPPLEMENTS

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.
- 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.

2. 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.

PINELLAS COUNTY SCHOOL BOARD

2004/05

SUPPLEMENTARY SALARY SCHEDULE

3. 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 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 2004/05 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

2004/05

SUPPLEMENTARY SALARY SCHEDULE

4. 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 \$15.92 per hour
 - (2) Lead Literacy Success teachers \$18.00 per hour
 - (3) Countywide Lead Literacy Success teachers \$21.61 per hour
- f. Part-time Elementary Title I teachers shall be paid: \$15.92 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

2004/05

SUPPLEMENTARY SALARY SCHEDULE

5. 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 teaches 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

2004/05

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.

6. MISCELLANEOUS

a. ***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.

b. ***Special Programs***

(1) ***JROTC Instructors:*** During the 2004/05 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.

PINELLAS COUNTY SCHOOL BOARD

2004/05

SUPPLEMENTARY SALARY SCHEDULE

c. ***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.

d. ***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.

e. ***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 2004/05 school year.

f. ***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. If a recipient moves to a non-eligible position (e.g., substitute, temporary, or teacher position) prior to the pay date in December, they are only eligible for payment the school year in which they moved to the non-eligible position.

PINELLAS COUNTY SCHOOL BOARD

2004/05

SUPPLEMENTARY SALARY SCHEDULE

- g. ***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 2004/05 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.
- h. ***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.
- i. ***Educational Interpreters Evaluation Reimbursement***
For the 2004/05 school year, a reimbursement of \$125 shall be provided educational interpreters to cover the cost of taking the EIE.
- j. ***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 more than one school in Pinellas County.
- k. ***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 (45) working day period. Drivers hired during any forty-five (45) working day period must satisfy a minimum of twenty-five (25) working days of service in order to qualify for the incentive during that period. Incentive payments will be cumulative and payable every semester on a date determined by the Payroll Department. The maximum incentive for a school year will be \$300 per eligible driver.
- l. ***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.
- m. ***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

2004/05 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
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Athletic	
Special Olympics (*3)	380.00
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*FOOTNOTES:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) Not applicable for the 2004/05 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

2004/05

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

Athletic

Special Olympics	380.00
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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

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

2004/05

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
HOSA (Health Occupations Students of America)(Limit 1 per school) (*5)	210.00
HOSA District Advisor (*5)	575.00
Leadership Team Member, 3 to 5 teachers	420.00
Leadership Team Member, 6 to 10 teachers	525.00
Leadership Team Member, 11 to 15 teachers	630.00
Leadership Team Member, 16 to 20 teachers	735.00
Leadership Team Member, over 20 teachers	840.00
National Honor Society Sponsor	210.00
Newspaper	1000.00
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

2004/05

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	1031.00
Soccer, Head, Boys	1439.00
Soccer, Head, Girls	1439.00
Soccer, Junior Varsity, Girls	500.00
Softball, Girls	1918.00
Special Olympics	380.00
Swimming, Assistant	1139.00
Swimming, Head	1799.00
Swimming, Junior Varsity, Girls	600.00
Tennis	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	1918.00
Volleyball, Junior Varsity, Girls	1139.00
Wrestling, Head	1918.00
Wrestling, Junior Varsity	1139.00

PINELLAS COUNTY SCHOOL BOARD

2004/05

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 Lambda (Business Club in Post High Schools Only)	210.00
Student Council Sponsor (PTECS, Tomlinson)	575.00
VICA (Vocational, Industrial Clubs in America)	210.00

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	.35/hour
School Psychologist	1.09/hour
Social Worker	.71/hour
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 2004/05 school year, to be paid in December 2004.

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

2004/05 SUPPLEMENTARY SALARY SCHEDULE ATHLETIC SEASONS

Middle Schools	Season Dates	Pay Dates
Basketball	November 3 – February 5	02/18/05
Cheerleaders	August 18 – October 30	11/12/04 (50%)
Cheerleaders	November 3 – February 5	02/18/05 (50%)
Special Olympics	August 3 – May 17	11/12/04 (50%) – 05/13/05 (50%)
Track	February 2 – April 15	04/29/05
Volleyball	August 18 – October 30	11/12/04
High Schools		
Academic Team	August 18 – February 11	02/18/05
Baseball	January 24 – May 6	05/13/05
Basketball, Boys	November 8 – February 19	03/04/05
Basketball, Girls	November 1 – February 12	03/04/05
Basketball, JV, Boys	November 8 – February 12	03/04/05
Basketball, JV, Girls	November 1 – February 5	02/18/05
Cheerleaders – Basketball	November 1 – February 19	03/04/05
Cheerleaders – Football	August 9 – November 7	11/26/04
Cross Country	August 9 – October 23	11/12/04
Flag Football	March 14 – May 21	05/13/05
Flag Football, JV	March 14 – May 21	05/13/05
Football, JV	August 9 – October 20	10/29/04 (80%)
Football, Spring	May 1 – May 31	05/13/05 (20%)
Football, Varsity	August 9 – November 6	11/26/04 (80%)
Golf	August 9 – October 19	11/12/04
Soccer, Boys	October 25 – February 4	02/18/05
Soccer, Girls	October 18 – January 28	02/04/05
Soccer, JV, Girls	October 18 – January 22	02/04/05
Softball	January 17 – April 29	05/13/05
Special Olympics	August 3 – May 17	11/12/04 (50%) – 05/13/05 (50%)
Swimming	August 9 – October 23	11/12/04
Swimming, JV, Girls	August 9 – October 15	10/29/04
Tennis	January 31 – April 19	04/29/05
Track	February 7 – April 23	05/13/05
Volleyball	August 9 – October 29	11/12/04
Volleyball, JV, Girls	August 9 – October 23	11/12/04
Wrestling	November 1 – February 12	03/04/05
Wrestling, JV	November 1 – February 5	02/18/05

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

One (1) Football, two (2) Basketball

- a. Football pay lump sum – November 26, 2004
- b. Basketball pay lump sum – March 4, 2005

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

2004/05

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

2004/05

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
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Softball

Ticket Taker/Seller	\$25.00/game
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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
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Basketball, Volleyball, Soccer, Baseball, & Softball

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

PINELLAS COUNTY SCHOOL BOARD

2004/05

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 2004/05 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 2004/05 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

2005 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	\$8.48/hr.		\$12.34/hr.
ESY Bus Driver	D08	\$11.29/hr.		\$16.42/hr.
ESY Certified Nursing Asst	D07	\$10.26/hr.		\$14.93/hr.
ESY Certified Occup Ther Asst	D12	\$16.53/hr.		\$24.05/hr.
ESY Clerical Assistant	D05	\$8.48/hr.		\$12.34/hr.
ESY Data Prep Clerk	D08	\$11.29/hr.		\$16.42/hr.
ESY Food Svc Asst	D05		\$9.45/hr.	
ESY Food Svc Asst/Van Driver	D05		\$9.45/hr.	
ESY Food Svc Kitchen Coord	D09		\$13.83/hr.	
ESY Food Svc Prodn Mgr	D13		\$20.25/hr.	
ESY Food Svc Site Mgr	D10		\$15.22/hr.	
ESY Food Svc Spec	D07		\$11.43/hr.	
ESY Interp for Hear Impaired I	D10	\$13.66/hr.		\$19.87/hr.
ESY Interp for Hear Impaired II	D12	\$16.53/hr.		\$24.05/hr.
ESY Library Media Asst	D05	\$8.48/hr.		\$12.34/hr.
ESY Office Clerk	D07		\$11.43/hr.	
ESY Paraprofessional	D07	\$10.26/hr.		\$14.93/hr.
ESY Reg Physical Therapy Asst	D12	\$16.53/hr.		\$24.05/hr.
ESY Secretary-Elementary	D08		\$12.58/hr.	
ESY Secretary-Middle	D08	\$11.29/hr.		\$16.42/hr.
ESY Teacher Asst	D05	\$8.48/hr.		\$12.34/hr.
ESY Teacher Asst-ESE I	D05	\$8.48/hr.		\$12.34/hr.
ESY Teacher Asst-ESE II	D07	\$10.26/hr.		\$14.93/hr.
ESY Transcr/Assist for the Visually Impaired	D09	\$12.42/hr.		\$18.06/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

2004/05

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:*** 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. If any employee due to a special cause was downgraded to a lower pay grade and allowed to keep his/her hourly rate of pay, the employee will not be eligible for any re-promotional salary increase until he/she exceeds the highest pay grade previously held.
- d. ***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 workweek as approved in advance by his/her director/supervisor. Hours worked over the normal workweek schedule up to and including forty (40) hours will be taken on an "hour-for-hour" basis. Hours worked over forty (40) in a workweek 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.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

- (3) Compensatory time for all employees must be used within six months from the time learned. It will be the supervisor's responsibility to keep track of this time limit.
 - 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 workweek.
 - 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.
 - d. 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.
- c. Shift differential does not apply to those positions that were changed to a higher pay grade to compensate for night work at the evening adult centers and community schools, i.e., Secretary III, Clerk Specialist II, Clerk Typist-Evening, and Bookstore Assistant.
- d. 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

2004/05
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	\$33,202	\$40,739	\$48,275
2	\$35,858	\$43,998	\$52,137
3	\$38,727	\$47,517	\$56,308
4	\$41,825	\$51,319	\$60,813
5	\$45,171	\$55,424	\$65,678
6	\$48,784	\$59,858	\$70,932
7	\$52,687	\$64,647	\$76,607
8	\$56,902	\$69,819	\$82,735
9	\$61,454	\$75,404	\$89,354
10	\$66,370	\$81,437	\$96,503
11	\$71,680	\$87,952	\$104,223
12	\$77,414	\$94,988	\$112,561
13	\$83,608	\$102,587	\$121,566
14	\$90,296	\$110,794	\$131,291

HOURLY RATES*
(To be used for calculation purposes only)

Pay Grade	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
1	\$17.9227	\$21.9911	\$26.0595
2	\$19.3565	\$23.7504	\$28.1443
3	\$20.9050	\$25.6504	\$30.3958
4	\$22.5774	\$27.7025	\$32.8275
5	\$24.3836	\$29.9187	\$35.4537
6	\$26.3343	\$32.3122	\$38.2900
7	\$28.4410	\$34.8971	\$41.3532
8	\$30.7163	\$37.6889	\$44.6615
9	\$33.1736	\$40.7040	\$48.2344
10	\$35.8275	\$43.9604	\$52.0932
11	\$38.6937	\$47.4772	\$56.2607
12	\$41.7892	\$51.2754	\$60.7616
13	\$45.1323	\$55.3774	\$65.6225
14	\$48.7429	\$59.8076	\$70.8723

*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

2004/05

“C”

EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
ADMINISTRATIVE ASSISTANT SCHOOL BOARD	C	05
ADMINISTRATIVE INTERN	C	00
ADMINISTRATOR COMMUNITY SCHOOL	C	07
ADMINISTRATOR DROPOUT PREVENTION	C	09
ADMINISTRATOR EVENING ADULT HIGH SCHOOL	C	08
ADMINISTRATOR ON SPECIAL ASSIGNMENT	C	00
ADMINISTRATOR PROFESSIONAL STANDARDS	C	10
ADMINISTRATOR SITE - PTEC	C	09
ALPHA PROGRAM SPECIALIST	C	04
APPLICATIONS ADMINISTRATOR	C	08
AREA SUPERINTENDENT	C	13
ASSISTANT ADMINISTRATOR PTEC	C	08
ASSISTANT DIRECTOR FOOD SERVICES	C	07
ASSISTANT DIRECTOR MAINTENANCE	C	07
ASSISTANT DIRECTOR TRANSPORTATION	C	07
ASSISTANT DIRECTOR VOCATIONAL	C	07
ASSISTANT PRINCIPAL ALTERNATIVE HIGH SCHOOL	C	07
ASSISTANT PRINCIPAL ART TALENTED PROGRAM	C	08
ASSISTANT PRINCIPAL CTR ADVANCED TECHNOLOGY	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 PRINCIPAL/COORD MAGNET PROGRAM-E/M	C	07
ASSISTANT PRINCIPAL/COORD MAGNET PROGRAM-HS	C	08
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 SUPPORT	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

2004/05

“C”

EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
CHIEF BUSINESS OFFICER	C	14
CHIEF OF SCHOOLS POLICE	C	09
COMPENSATION ANALYST	C	02
CONSULTANT/TRAINER QUALITY ACADEMY	C	02
COORD AREA COMMUNITY INVOLVEMENT	C	01
COORD COMMODITIES/FOOD DISTRIBUTION	C	01
COORD COMMUNICATION & MARKETING CHOICE PLAN	C	07
COORD FAMILY EDUCATION & INFORMATION CENTER	C	04
COORD HEALTH SERVICES	C	04
COORD MARKETING/STUDENT RECRUITMENT-PTEC	C	04
COORD NEW CONSTRUCTION	C	04
COORD PARTNERSHIP SCHOOLS/CHILD CARE PROGRAMS	C	07
COORD POSITION CONTROL	C	01
COORD PROGRAM	C	08
CURRICULUM & INSTRUCTION LIAISON	C	07
DEMOGRAPHIC SPECIALIST	C	05
DEPUTY SUPERINTENDENT	C	14
DIR ACCOUNTING	C	09
DIR AUDITING & PROPERTY RECORDS	C	09
DIR COMMUNICATIONS	C	09
DIR COMMUNITY SERVICES/HUMAN RELATIONS	C	09
DIR DELIVERY & TECHNICAL SUPPORT SYSTEMS	C	09
DIR ELEMENTARY EDUCATION & TITLE I	C	09
DIR EVALUATION	C	09
DIR EXCEPTIONAL STUDENT EDUCATION	C	09
DIR FACILITIES	C	11
DIR FOOD SERVICES	C	09
DIR GOVERNMENT SERVICES	C	11
DIR HIGH SCHOOL EDUCATION	C	09
DIR HUMAN RESOURCES	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

PINELLAS COUNTY SCHOOL BOARD

2004/05

“C”

EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
DIR SCHOOL OPERATIONS	C	12
DIR SEMINOLE VOCATIONAL EDUCATION CENTER	C	08
DIR SPECIAL PROJECTS	C	10
DIR STUDENT ASSIGNMENT	C	09
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 SERVICES	C	07
EDUCATION SPECIFICATIONS SPECIALIST	C	07
ELECTRICAL ENGINEER	C	05
EQUAL OPPORTUNITY SPECIALIST	C	02
ESE PROGRAM SPECIALIST	C	06
EXECUTIVE ASSISTANT TO SUPERINTENDENT	C	05
EXECUTIVE 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 SERVICE FIELD SPECIALIST	C	04
GRANTS SPECIALIST	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
MANAGER CASH AND INVESTMENTS	C	08
MANAGER CUSTOMER SERVICE	C	06
MANAGER ENERGY	C	05
MANAGER FACILITIES DESIGN/CONSTRUCTION	C	07
MANAGER MAINTENANCE	C	04
MANAGER PAYROLL OPERATIONS	C	07
MANAGER STAVROS INSTITUTE	C	07
MANAGER TV OPERATIONS	C	07
MECHANICAL ENGINEER	C	05
MENU PLANNING/NUTRITIONAL EDUCATION SPECIALIST	C	01
NETWORK PLANNING ADMINISTRATOR	C	06
NETWORK SYSTEMS ADMINISTRATOR	C	06

PINELLAS COUNTY SCHOOL BOARD

2004/05

“C”

EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
PAYROLL SPECIALIST	C	01
PLANNING SPECIALIST	C	05
PRESIDENT PINELLAS COUNTY EDUCATION 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
PROGRAM MANAGER GRANT-FUNDED PROGRAMS	C	06
PROGRAM MANAGER MAGNET SCHOOL ASSIST PROGRAM	C	06
PROGRAMMER ANALYST	C	04
REAL PROPERTY FACILITIES SPECIALIST	C	06
RESEARCH & ACCOUNTABILITY SYSTEMS LIAISON	C	08
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
SPECIALIST ESOL	C	05
STAFF ATTORNEY	C	10
STRUCTURAL ENGINEER	C	05
STUDENT INFORMATION SPECIALIST-PTEC	C	04
SUPERINTENDENT OF SCHOOLS	C	00
SUPV ADULT COMMUNITY & WORKFORCE EDUCATION	C	07
SUPV AREA MAINTENANCE	C	04
SUPV AREA PLANT OPERATIONS	C	04
SUPV BUSINESS TECHNOLOGY & WORKFORCE EDUC	C	07

PINELLAS COUNTY SCHOOL BOARD

2004/05

“C”

EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
SUPV CENTRAL PRINTING SERVICES	C	04
SUPV CERTIFICATION	C	02
SUPV COMMUNITY INVOLVEMENT	C	07
SUPV COMPUTER OPERATIONS	C	04
SUPV DROPOUT PREVENTION	C	07
SUPV EARLY CHILDHOOD EDUCATION	C	07
SUPV ELEMENTARY MATH	C	07
SUPV ELEMENTARY READING & LANGUAGE ARTS	C	07
SUPV EMPLOYEE BENEFITS & WORKERS COMP	C	07
SUPV ESE (EXCEPTIONAL STUDENT EDUCATION)	C	07
SUPV ESE STAFFING	C	05
SUPV FAMILY & CONSUMER SCIENCES	C	07
SUPV FLORIDA DIAGNOSTIC & LEARNING RES SYS	C	07
SUPV FOOD SERVICES	C	06
SUPV INDUSTRIAL TECHNOLOGY/AGRI BUSINESS EDUC	C	07
SUPV INSTRUCTIONAL MATERIALS	C	07
SUPV K-12 SCIENCE	C	07
SUPV K-12 SOCIAL STUDIES	C	07
SUPV MAGNET/FUNDAMENTAL SCHOOL PROGRAMS	C	07
SUPV MAINTENANCE ACCOUNTING	C	01
SUPV MANAGEMENT INFO SYS PRODUCTION CONTROL	C	07
SUPV MEDICAID	C	07
SUPV PAYROLL	C	06
SUPV PERSONNEL RECORDS	C	03
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 EDUC/DRIVER EDUC	C	07
SUPV PRE-K EDUCATION	C	07
SUPV PRODUCTION CONTROL	C	02
SUPV PROFESSIONAL DEVELOPMENT	C	07
SUPV PROPERTY RECORDS	C	03
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

PINELLAS COUNTY SCHOOL BOARD

2004/05

“C”

EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
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 TRANSPORTATION COMPOUND	C	04
SUPV VEHICLE MAINTENANCE	C	07
SUPV WAREHOUSE	C	01
SUPV WORLD LANGUAGES	C	07
TRAINING SPECIALIST	C	02
TRANSPORTATION LIAISON	C	07
WORKFORCE EDUCATION OPERATIONS SPECIALIST	C	04

PINELLAS COUNTY SCHOOL BOARD

2004/05 NON-EXEMPT SALARY SCHEDULE "D"

HOURLY RATES

Pay Grade	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
1	\$5.79	\$7.11	\$8.43
2	\$6.37	\$7.82	\$9.27
3	\$7.01	\$8.61	\$10.20
4	\$7.71	\$9.47	\$11.22
5	\$8.48	\$10.41	\$12.34
6	\$9.33	\$11.45	\$13.57
7	\$10.26	\$12.60	\$14.93
8	\$11.29	\$13.86	\$16.42
9	\$12.42	\$15.24	\$18.06
10	\$13.66	\$16.77	\$19.87
11	\$15.03	\$18.45	\$21.86
12	\$16.53	\$20.29	\$24.05
13	\$18.18	\$22.32	\$26.46
14	\$20.00	\$24.56	\$29.11

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

2004/05

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
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 MANAGER	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 EQUIPMENTMENT 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

2004/05

“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 NIGHTS	D	11
CARPET & EQUIPMENT MAINTENANCE PEST CONT SUPV	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 SPEC I	D	07
CLERK SPEC II	D	08
CLERK TYPIST EVENING	D	07
CLERK TYPIST I	D	05
CLERK TYPIST II	D	07
COLLEGE CO-OP	D	07
COMMUNICATIONS 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

2004/05

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
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 SUBSTITUTE	D	04
FOOD SERVICE ASSISTANT VAN DRIVER	D	05
FOOD SERVICE KITCHEN COORD	D	09
FOOD SERVICE MANAGER I	D	10
FOOD SERVICE MANAGER II	D	11
FOOD SERVICE MANAGER III	D	12
FOOD SERVICE MANAGER INTERN	D	08
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

2004/05

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
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-JOURNEYMAN	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
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

PINELLAS COUNTY SCHOOL BOARD

2004/05

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
MATERIEL CONTROL CLERK	D	10
MATERIEL EXPEDITOR	D	07
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 SPECIALIST	D	13
PROFESSIONAL STANDARDS INVESTIGATOR	D	14
PROGRAMMER	D	13
PROGRAMMER TRAINEE	D	12
PROPERTY CONTROL CLERK	D	09

PINELLAS COUNTY SCHOOL BOARD

2004/05

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
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 ASSISTANT SUPERINTENDENT	D	12
SECRETARY ASSOCIATE SUPERINTENDENT	D	13
SECRETARY/BOOKKEEPER	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 CHIEF BUSINESS OFFICER	D	14
SECRETARY TO DEPUTY SUPERINTENDENT	D	14
SECRETARY TO DIR SCHOOL OPERATIONS	D	12
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

PINELLAS COUNTY SCHOOL BOARD

2004/05

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
SITE COORD CCP (CHILD CARE PROGRAM)	D	12
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 COORDINATOR	D	10
SUPERINTENDENT OFFICE ASSISTANT	D	11
TEACHER ASSISTANT	D	05
TEACHER ASSISTANT-ESE I	D	05
TEACHER ASSISTANT-ESE II	D	07
TECHNICAL PROJECTS COORD	D	13
TIRE REPAIR MECHANIC	D	09
TOOL ROOM OPERATOR	D	08
TRADES FOREMAN	D	12
TRANSCRIPTION 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
VIDEO PRODUCTION 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

2004/05

ABBREVIATIONS USED IN JOB TITLES

Art	Artistically
Assist	Assistance
Assoc	Associate
Asst	Assistant
Baccal	Baccalaureate
CCP	Child Care Program
CDL	Commercial Driver's License
Comp	Compensation
Constr	Construction
Cont	Control
Coord	Coordinator
Ctr	Center
Curric	Curriculum
Devel	Development
Diag	Diagnostic/Diagnostician
Dir	Director
Div	Division
E/M	Elementary/Middle
Educ	Education
Elem	Elementary
ESE	Exceptional Student Education
ESOL	English for Speakers of Other Languages
ESY	Extended School Year
Extracur	Extracurricular
Facil	Facilities
Finan	Financial
FTE	Full Time Equivalent
GED	Graduate Equivalency Diploma
HS	High School
Info	Information
Instr	Instructional/Instruction
Intl	International
K-12	Kindergarten – 12 th Grade
Organiz	Organizational
PK-12	Pre-Kindergarten – 12 th Grade
Prep	Preparation
PTEC	Pinellas Technical Education Center
Res	Resource/Resources
SNAP	School Nutrition Accountability Program
Spec	Specialist/Special
Sub	Substitute
Supt	Superintendent
Supv	Supervisor
Svc	Service
Svcs	Services
Sys	Systems
Tech	Technician/Technical/Technology