

PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY

**for the Fiscal Year
Beginning July 1, 2005, and ending June 30, 2006**

**PUBLIC HEARING
SEPTEMBER 13, 2005**

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**PINELLAS COUNTY
SCHOOL BOARD**

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**A MESSAGE
FROM THE**

SUPERINTENDENT

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

I am pleased to present the approved Pinellas County Schools 2005-06 Budget Summary.

A budget is a financial and operational plan that shows how an organization allocates its resources to achieve multiple objectives. The budget presents anticipated revenue and planned expenditures in the strategic direction and goals adopted by the Pinellas County School Board.

In pursuit of the district's vision, we have initiated a variety of innovative and promising measures. We have forged business partnerships and implemented new instructional technologies. We have provided numerous options for school choice. We continue to encourage creative and positive solutions to resolve the complex range of educational challenges presented to us.

The goals of the school system are consistent with state education goals. School improvement plans have been developed in accordance with Florida's System of School Improvement and Accountability, and the 2005-06 budget reflects our effort to implement these plans. This process has been and is constrained by the fact that the state of Florida has not fully funded legislative mandates nor adequately addressed the real costs of complying with the demands of our accountability plan at the state and national level.

Our focus is on raising achievement for each student. Pinellas students consistently have achieved above state averages in grades 3 through 10 on the Florida Comprehensive Assessment Test (FCAT), and students have exceeded state averages on SAT and ACT assessments 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 focused and centered team effort.

Budget preparation for 2005-06 was markedly different from previous years. Total General Fund budgeted revenues increased by \$58.1-million over 2004-05 actual revenues for a total increase of 8.0 percent. Included in this increase are the anticipated proceeds of \$29.9-million from the special one-half-mill referendum approved by Pinellas voters this past November to upgrade teacher salaries and to enhance classroom instructional programs. The referendum proceeds represent 4.1 percent of the overall planned increase in operating revenues. The remaining 3.9 percent (\$28.2-million) is attributable to the normal (recurring) increases in state and local revenue sources.

2005-06 is the third year of Choice Plan implementation. The instructional staffing model was revised to reflect parent choices and school capacities without significant financial impact in 2003-04. This process will continue in 2005-06. As predicted, transportation costs significantly 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 another \$7.0 million in 2004-05. The district plans to use the remaining \$8.5-million in 2005-06 for choice implementation. This use of the accumulated choice

reserve was a planned activity to lessen the short-term 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 for 2004-05, the district's share of the overall health insurance increase stabilized at a moderate \$5.1-million that was absorbed by the district. 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 2005-06 budget process began soon after the 2004-05 budget was approved by the School Board in September 2004. 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. Board workshops were held to discuss budget issues, including the review of available resources and projected costs for budget requests. These reviews continued through June 2005.

To assist the district in evaluating the long-term economic effects of budget decisions, the district developed a Comprehensive Accounting Budget Model (CABM) more than three years ago that was used to guide the building of the budget. This model uses four prior years, the present year and four 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 to review capital outlay requests for submission to the Capital Outlay Committee. Thereafter, the members met semimonthly 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 2005-06.

The board discussed budget issues during several workshops in 2005 and reviewed the latest available revenue projections. Formal required public hearings were held August 2, 2005, and September 13, 2005. 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.

2005-06 Budget Issues

The Florida Legislature increased the statewide base student allocation (BSA) by only \$72.16 (1.97 percent). The district received 5.04 percent new money per student from all legislative sources to

address district needs including choice, class size and employee compensation. Unfortunately, Pinellas ranked only 64th out of 67 districts in new funding per student for 2005-06.

The school board has limited control over the millage rate with approximately 62 percent of the rate being mandated by state policy. The actual rate increased 3.3 percent from last year to a total of 8.390 mills of which 6.390 mills is for operations and 2.000 mills for capital outlay. Included in the millage for operations is 0.500 mills for teacher salary increases and instructional program needs in technology, art, music and textbooks approved by the voters in November 2004. The expenditure of these funds has been and will be reviewed by an Independent Citizens Referendum Oversight Committee (ICROC).

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 2005-06 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 percent of resources for direct instruction to help ensure that resources continue to be focused on the classroom to the greatest extent possible. The budgeted 2005-06 percentage is 63.3.

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 percent 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 September 13, 2005.

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 20 years. The district also bonded its “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 modest meal price increases over last year.

Conclusion

The budget process, as with all 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 effectively.

The budget is an important tool to assist us as we work to take Pinellas County Schools from good schools to great schools. I invite you to become more familiar with our financial plan and our organizational structure. We need your support and involvement as we improve the quality of teaching and learning in our schools.

Many 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 members of Pinellas County Schools, I thank you for your continued interest and support.

Respectfully Submitted,

Clayton M. Wilcox, Ed.D
Superintendent of Schools

9/05

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

2005-06 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 declining balance 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 approximately fifty percent of our operating budget from state sources, the district will continue to levy the maximum allowable non-voted (required and discretionary) ad valorem taxes consistent with all requirements of the FEFP, and identified district needs.

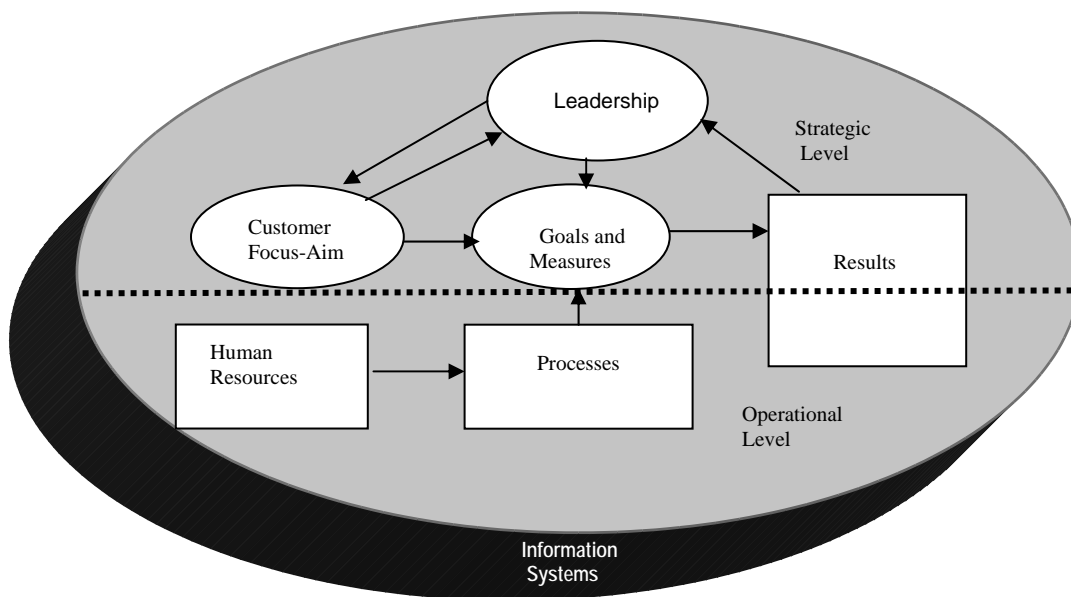
- VII. Budget planning must take any form of “administrative redirection” as imposed by the Florida Legislature into consideration. Expenditures must continually be monitored and aligned to prevent a penalty for not meeting redirection guidelines.

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
2005/06 Proposed Budget -- ALL FUNDS

Revenue Sources, Transfers, and Beginning Fund Balances

<i>Revenue</i>	<i>2005/06 Budget</i>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	\$87,495,709	8.5%
State	397,203,347	38.6%
Local	543,649,342	52.9%
<i>Subtotal, Revenue</i>	\$1,028,348,398	100.0%
<i>Transfers & Balances</i>	243,324,701	
GRAND TOTAL	\$1,271,673,099	

Appropriations, Transfers and Ending Fund Balances

<i>Name of Fund</i>	<i>2004/2005 Budget (a)</i>	<i>2005/06 Budget (b)</i>	<i>Increase/ (Decrease) (\$)</i>	<i>Increase/ (Decrease) (%)</i>
General Operating	\$779,827,640	\$843,731,526	\$63,903,886	8.2%
Debt Service	5,192,124	5,151,536	(\$40,588)	-0.8%
Capital Outlay	273,055,573	299,114,275	\$26,058,702	9.5%
Contracted Programs (c)	61,141,665	65,792,313	\$4,650,648	7.6%
School Food Service (d)	43,106,521	46,484,827	\$3,378,306	7.8%
Internal Service	10,239,812	11,398,622	\$1,158,810	11.3%
GRAND TOTAL	\$1,172,563,335	\$1,271,673,099	\$99,109,764	8.5%

(a) 2004/05 Budget, based on Second (Final) Hearing on September 14, 2004

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 2005/2006 Millage Rates

<i>PROPERTY TAX ROLL (in \$ Billions)</i>			
	2004/2005	2005/2006	Change
Gross Taxable Property Value	\$54.94	\$62.89	14.5%
Adjusted Taxable Value (excluding new construction, etc.)	\$54.15	\$61.99	14.5% <i>(vs. 2004-05 Final Gross Taxable Value)</i>

<i>MILLAGE RATE COMPARISONS:</i>			
<u>Proposed 2005-2006 Rates vs. Actual 2004-2005 Millage Rates</u>	2004/2005 Actual	2005/2006 Proposed	Percent Change
Required Local Effort	5.504	5.191	-5.7%
Discretionary Local Effort	0.510	0.510	0.0%
Supplemental Discretionary	0.108	0.189	75.0%
Local Referendum		0.500	100.0%
Operating Subtotal	6.122	6.390	4.4%
Capital Outlay	2.000	2.000	0.0%
Total Millage	8.122	8.390	3.3%
<u>Proposed 2005/06 Rates vs. Rolled-Back Millage Rates</u>	Rolled Back Rate	2005/2006 Proposed	Percent Change
Required Local Effort	4.871	5.191	6.56%
Discretionary Local Effort	0.451	0.510	13.08%
Supplemental Millage	0.096	0.189	96.88%
Capital Outlay Millage	1.770	2.000	12.99%
Local Referendum		0.500	100.00%
Total Millage	7.188	8.390	16.71%

**PINELLAS COUNTY SCHOOLS
PROPERTY TAX REVENUE COMPARISON**

	BUDGET 2004-2005		BUDGET 2005-2006		INCREASE/(DECREASE), FY06 vs FY05	
TAX BASE					Amount	Percent
<i>Gross Taxable Value</i>		\$54,946,057,068		\$62,891,555,541	\$7,945,498,473	14.5%
<i>Value of 1 mill (@ 95%)</i>		\$52,198,754		\$59,746,978	\$7,548,224	14.5%
MILLAGE RATES AND REVENUE						
	Rate	Revenue	Rate	Revenue	Rate	Revenue %
Operating						
Required Local Effort	5.504	\$287,301,943	5.191	\$310,146,562	-0.313	\$22,844,619 8.0%
Discretionary	0.510	26,621,365	0.510	30,470,959	0.000	\$3,849,594 14.5%
Additional Discretionary	0.108	5,637,465	0.189	11,292,179	0.081	\$5,654,714 100.3%
Local Referendum			0.500	29,873,489	0.500	\$29,873,489 100.0%
Total Operating	6.122	\$319,560,773	6.390	\$381,783,189	0.268	\$62,222,416 19.5%
Capital	2.000	\$104,397,508	2.000	\$119,493,956	0.000	\$15,096,448 14.5%
TOTAL	8.122	\$423,958,281	8.390	\$501,277,145	0.268	\$77,318,864 18.2%

**PINELLAS COUNTY SCHOOL BOARD
SUMMARY OF PROPERTY TAX RATES
1970/71 to 2005/06**

- 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 22, 2005, was \$ 62,891,555,541.
- 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 22, 2005, was \$ 62,891,556.
 - (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 \$ 62,891,556 = \$ 59,746,978.
- 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 2005/06

Millage	1970/71	1971/72	1972/73	1973/74	Millage	1974/75 through 1978/79	1979/80	1980/81	1981/82	1982/83	1983/84
Operating (County)	10.00	10.00	10.00	9.30	Operating						
Operating (District)	1.60	1.10			Required Local Effort	6.40	5.15	4.804	4.512	3.708	4.400
Debt Service (County)	0.35	0.35	0.32		Discretionary Local	1.60	1.60	1.251	1.600	1.644	1.100
Capital Improvemt (Dist)	4.00				Operating Subtotal	8.00	6.75	6.055	6.112	5.352	5.500
Total Millage	15.95	11.45	10.32	9.30	Capital Improvement			2.000	2.000	1.584	1.571
					Total Millage	8.000	6.750	8.055	8.112	6.936	7.071

Millage	1984/85	1985/86	1986/87	1987/88	1988/89	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97
Operating													
Required Local Effort	4.376	4.426	5.183	5.018	5.431	5.814	5.947	6.316	6.490	6.572	6.659	6.631	6.479
Discretionary Local	1.100	1.319	0.819	0.819	0.719	0.719	1.019	0.510	0.510	0.510	0.510	0.510	0.510
Supplemental Discretionary											0.190	0.188	0.187
Local Referendum													
Operating Subtotal	5.476	5.745	6.002	5.837	6.150	6.533	6.966	6.826	7.000	7.082	7.359	7.329	7.176
Capital Improvement	1.423	1.500	1.500	1.500	1.500	2.000	1.800	1.800	2.000	2.000	2.000	2.000	2.000
Total Millage	6.899	7.245	7.502	7.337	7.650	8.533	8.766	8.626	9.000	9.082	9.359	9.329	9.176

Millage	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	Proposed 2005/06
Operating									
Required Local Effort	6.451	6.433	5.997	5.774	5.839	5.808	5.614	5.504	5.191
Discretionary Local	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510
Supplemental Discretionary	0.172	0.167	0.159	0.149	0.138	0.131	0.119	0.108	0.189
Local Referendum									0.500
Operating Subtotal	7.133	7.110	6.666	6.433	6.487	6.449	6.243	6.122	6.390
Capital Improvement	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Total Millage	9.133	9.110	8.666	8.433	8.487	8.449	8.243	8.122	8.390

**PINELLAS COUNTY SCHOOL BOARD
2005-06 STAFFING - OPERATING FUND
AUTHORIZED POSITIONS**

FUNCTION		BY SALARY SCHEDULE			TOTAL POSITIONS	% OF TOTAL
		ADMIN	INSTRUCT	SUPPORT		
DIRECT INSTRUCTION						
5100	BASIC(FEFP K-12)		5,354.84	524.19	5,879.03	42.53%
5200	EXCEPTIONAL		1,476.88	955.81	2,432.70	17.60%
5300	VOCATIONAL-TECHNICAL		332.63	2.00	334.63	2.42%
5400	ADULT GENERAL		86.06	7.57	93.63	0.68%
TOTAL DIRECT INSTRUCTION		0.00	7,250.42	1,489.58	8,740.00	63.22%
INSTRUCTIONAL SUPPORT						
6110	ATTENDANCE AND SOCIAL WORK			85.64	85.64	0.62%
6120	GUIDANCE SERVICES	1.00		272.70	273.70	1.98%
6130	HEALTH SERVICES	1.00		44.58	45.58	0.33%
6140	PSYCHOLOGICAL SERVICES			57.79	57.79	0.42%
6190	OTHER PUPIL PERSONNEL SVC.	2.00	0.05	195.20	197.25	1.43%
6200	INSTRUCTIONAL MEDIA SERVICES	1.00	1.00	200.19	202.19	1.46%
6300	INST. AND CURR. DEVELOP SVC.	39.12	1.00	182.12	222.24	1.61%
6400	INST. STAFF TRAINING SERVICES			13.00	13.00	0.09%
6500	INSTRUCTIONAL TECHNOLOGY	2.00		30.00	32.00	0.23%
INSTRUCTIONAL SUPPORT		46.12	2.05	1,081.21	1,129.38	8.17%
GENERAL SUPPORT						
7100	BOARD			14.00	14.00	0.10%
7200	GENERAL ADMIN.(SUPT.)	22.75		40.75	63.50	0.46%
7300	SCHOOL ADMIN.(PRINCIPAL)	358.00		675.86	1,033.86	7.48%
7400	FACILITIES ACQ. & CONST.	4.00		77.00	81.00	0.59%
7500	FISCAL SERVICES	7.00		74.99	81.99	0.59%
7710	PLAN., RES., DEVEP. & EVAL.	7.00		10.00	17.00	0.12%
7720	INFORMATION SERVICES	2.00		34.00	36.00	0.26%
7730	STAFF SERVICES	9.00		83.02	92.02	0.67%
7760	INTERNAL SERVICES	2.00		73.00	75.00	0.54%
7800	PUPIL TRANSP. SERVICES	2.00		1,072.55	1,074.55	7.77%
7900	OPERATION OF PLANT			995.36	995.36	7.77%
TOTAL GENERAL SUPPORT		413.75	0.00	3,150.52	3,564.27	25.78%
MAINTENANCE OF PLANT						
8100	MAINTENANCE OF PLANT	2.00		320.25	322.25	2.33%
8200	ADMINISTRATIVE TECHNOLOGY	2.00		40.90	42.90	0.31%
TOTAL MAINTENANCE OF PLANT		4.00	0.00	361.15	365.15	2.64%
COMMUNITY SERVICES						
9100	COMMUNITY SERVICES			25.91	25.91	0.19%
TOTAL COMMUNITY SERVICES		0.00	0.00	25.91	25.91	0.19%
TOTAL POSITIONS		463.87	7,252.47	6,108.37	13,824.71	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 Pre-Kindergarten
- 5900 Other Direct Instruction Programs

6000 Instructional Support Services

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

7000 General Support Services

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

8000 Maintenance

- 8100 Maintenance of Plant
- 8200 Administrative Technology Services

9000 Community Services, Debt Service, & Transfers

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

**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".

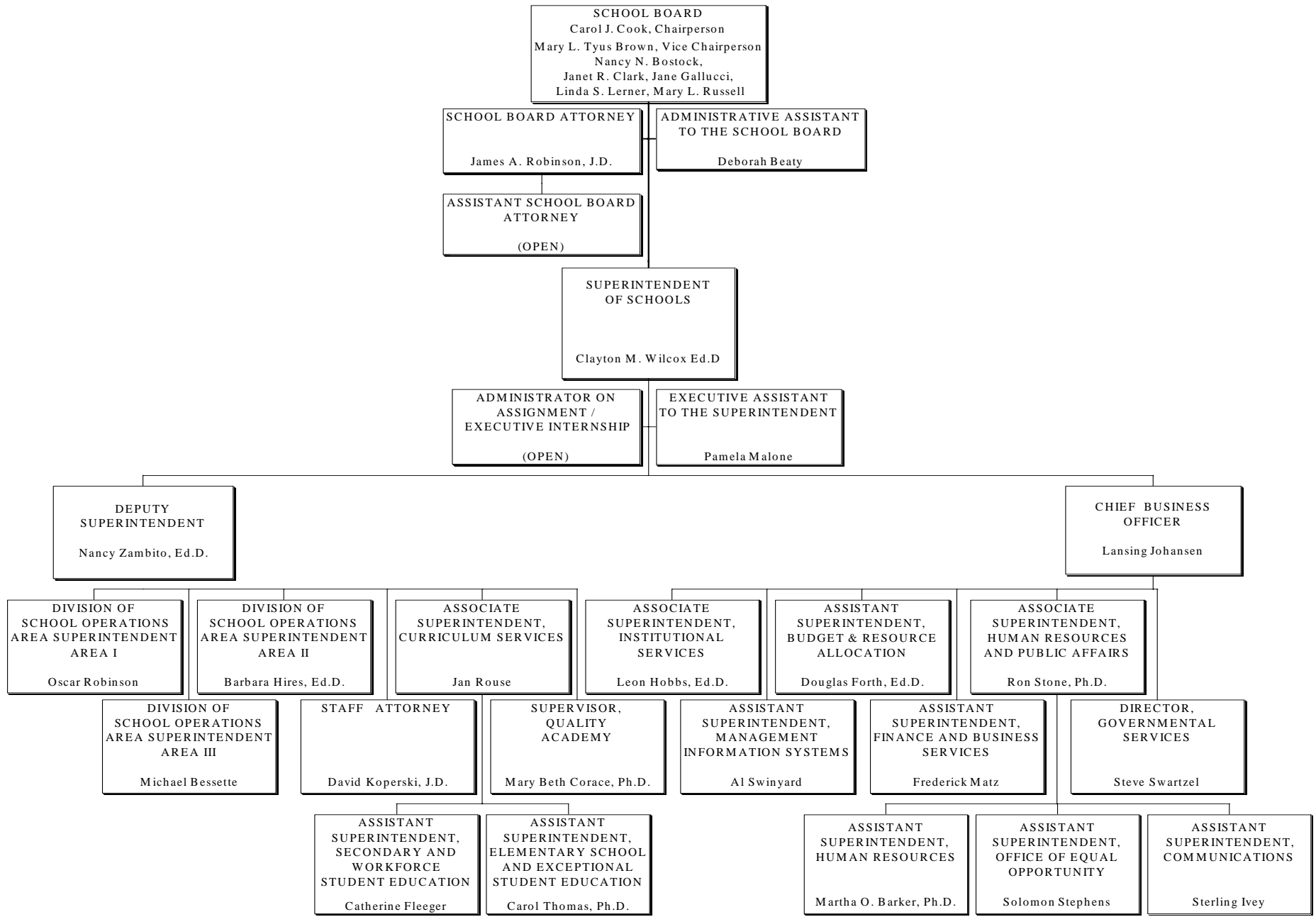
Cost center accounts may include various functions and objects, depending on the mission of the unit.

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 - 2005/2006



School Board

*State/Federal

**Capital Outlay

OPERATING FUND BUDGET

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 2005-06 state categorical 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

	2004-05 Original Budget	2005-06 Budget
<i>Grades K through 12:</i>		
Unweighted FTE	112,698.54	112,718.20
Weighted FTE	124,505.78	123,875.08
Base Student Allocation	\$3,670	\$3,742.42
Value of One FTE to Pinellas	\$3,711	\$3,767.87
FEFP K-12 Revenue	542,223,538*	549,818,427
<i>Adult Education:</i>		
State Adult Ed Revenue	\$ 26,374,438	\$ 26,694,595

*Includes Base FEFP Revenue, Safe Schools Allocation, the ESE Guarantee, Reading Program Allocation 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

	2004-2005 Budget	2005-2006 Budget
Direct Instruction	463,509,981	506,734,916
Instructional Support	50,584,064	63,600,982
Maintain & Operate Facilities	119,328,266	136,297,192
School Administration	46,549,323	54,511,272
All Other Functions	35,129,136	38,924,071
Obligated Fund Balance	29,700,000	26,200,000
Committed Fund Balance	24,200,000	12,400,000
Fund Balance Contingency	10,826,870	5,063,092
TOTAL	779,827,640	843,731,526

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

	Actual ** 2004	Budget * 2005	Actual ** 2005	Budget 2006
RESOURCES				
Beginning Fund Balance	\$76,780	\$65,275	\$65,275	\$55,829
Revenue				
Federal	\$3,257	\$3,585	\$2,238	\$2,790
State				
Florida Education Finance Program {FEFP}	186,577	174,678	249,842	236,000
Workforce Development	25,597	26,374	26,374	26,695
Discretionary Lottery	5,605	4,508	6,384	6,208
Categoricals / Other State	145,746	166,837	87,697	109,887
Local				
Property Tax	300,008	319,560	325,050	381,783
Fees-Require Local Effort		500		
Interest Earnings	1,494	2,250	4,310	2,800
Other Local	12,134	10,760	13,517	13,940
Subtotal - Revenue	<u>\$680,418</u>	<u>\$709,052</u>	<u>\$715,412</u>	<u>\$780,103</u>
Transfers / Other				
Transfers from General (WFD)			\$8,094	
Transfers from Capital Outlay Funds	4,731	5,000	4,830	\$7,000
Transfers from Other Funds				400
Other Sources	562	500	96	400
Subtotal - Transfers / Other	<u>\$5,293</u>	<u>\$5,500</u>	<u>\$13,020</u>	<u>\$7,800</u>
Other Financing Sources				
TOTAL RESOURCES	<u>\$762,491</u>	<u>\$779,827</u>	<u>\$793,707</u>	<u>\$843,732</u>
REQUIREMENTS				
Appropriations				
Personal Services	469,385	467,763	483,183	530,080
Employee Benefits	137,772	144,199	142,345	161,555
Purchased Services	32,511	36,977	39,137	38,246
Energy	21,735	20,553	26,153	25,923
Materials and Supplies	22,075	28,044	25,248	26,873
Capital Outlay	7,953	11,105	8,435	11,266
Other	5,186	6,459	5,252	6,126
Transfers	3,789		8,094	
Subtotal - Appropriations	<u>\$700,406</u>	<u>\$715,100</u>	<u>\$737,847</u>	<u>\$800,069</u>
Unappropriated Fund Balance				
Ending Fund Balance				
Obligated				
Restricted Carryforwards	15,100	15,000	12,000	12,000
Encumbrances	8,500	\$8,500	7,300	8,000
Inventory	3,500	4,000	4,000	3,800
Blair Estate	200	200	200	200
Central Printing Fund Balance	2,000	2,000	2,000	2,200
Total Obligated	<u>\$29,300</u>	<u>\$29,700</u>	<u>\$25,500</u>	<u>\$26,200</u>

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

REQUIREMENTS	Actual ** 2004	Budget * 2005	Actual ** 2005	Budget 2006
Committed				
Unitary Status	15,500	8,500	8,500	
Workforce Development	5,200	6,200	2,600	2,900
FEFP Adjustment Reserve	2,000	2,000	2,000	2,000
Reserve For Performance	500	500	500	500
McKay Vouchers	5,000	5,000	5,600	5,600
Medicaid	900	900	500	500
FTE Audit Reserve	900	900	900	900
Reserve For Outside Auditors	300	200		
Legal Settlement Reserve				
Total Committed	\$30,300	\$24,200	\$20,600	\$12,400
Unobligated				
Contingency (.60 %)	2,118	10,400	9,700	5,063
Unobligated Lapse	367	427	60	
Total Unobligated	\$2,485	\$10,827	\$9,760	\$5,063
Total Ending Fund Balance	\$62,085	\$64,727	\$55,860	\$43,663
TOTAL - REQUIREMENTS	\$762,491	\$779,827	\$793,707	\$843,732

* 2005 Original Budget as approved September 14, 2004.

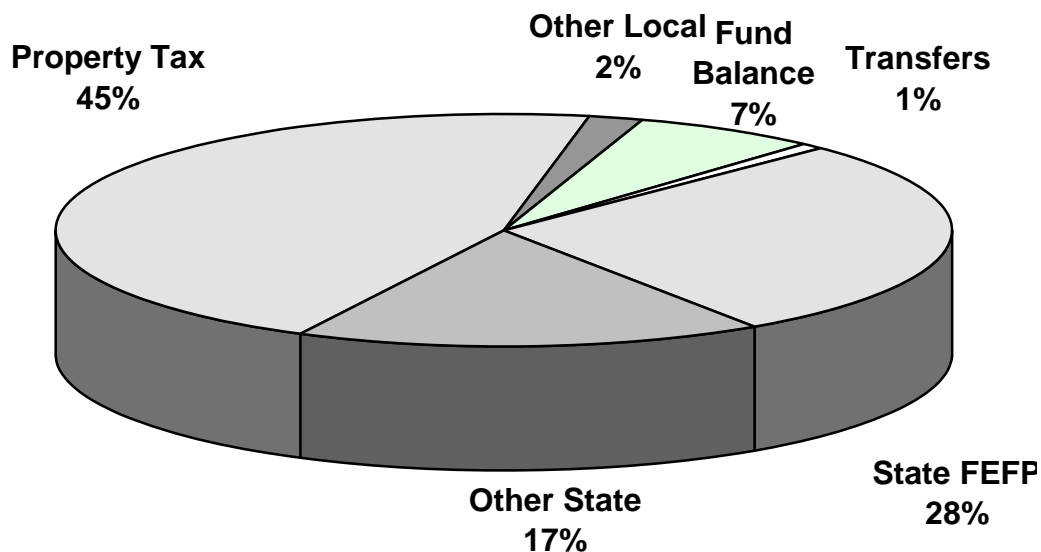
** Actual 2004 and Actual 2005 object category lines are expenditures

Budget 2005 and Budget 2006 are appropriations.

PINELLAS COUNTY SCHOOLS

2005/06 OPERATING FUND RESOURCES

\$ 843.731 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 2005/06 Pinellas District resources from the State's general revenue (mainly sales tax) and about 17% 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 2005/06 this is 5.191 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 2005/06 supplemental authorization is 0.189 mills. In November of 2004 the voters approved a 0.500 mills levy for district operations including teacher salary increases. (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
2005/06 OPERATING FUND BUDGET - REVENUE**

DESCRIPTION	2005/06 BUDGET
FEDERAL SOURCES	
Federal Impact Funds	\$185,000
Other Federal, including Federal-Through-State	2,605,270
TOTAL FEDERAL	\$2,790,270
STATE SOURCES	
Base State FEFP	\$156,598,445 <i>a</i>
Safe Schools	3,765,443 <i>d</i>
Supplemental Academic Instruction	24,297,017 <i>b</i>
ESE Guaranteed Allocation	51,339,783 <i>c</i>
Reading Program Allocation	3,671,177 <i>g</i>
Workforce Development (Adult Education)	26,694,595
Adults with Disabilities	742,591
C.O. & D.S.	67,927
Florida Teacher Lead Program	754,340
Instructional Materials	9,869,726
Discretionary Enhancement (Lottery)	6,208,237
Transportation	16,933,032
Educational Technology	2,103,671
Class Size Reduction/Operating	64,732,647
School Recognition Funds	4,996,118
Excellent Teacher Program	1,013,477
Teacher Training	758,458
Other State Funds	4,242,839
TOTAL STATE	\$378,789,523
LOCAL SOURCES	
District School Taxes*	\$381,783,190 <i>e</i>
*Includes Local Referendum Amount of \$29,873,489	
Vocational & Other Course Fees	1,900,000
Interest Income	2,800,000
Charges for services	1,459,160
Other Local Sources	10,580,527
TOTAL LOCAL	\$398,522,876
TRANSFERS	7,400,000
LOSS RECOVERIES	400,000
TOTAL REVENUE AND TRANSFERS	\$787,902,669
BEGINNING FUND BALANCE	
Obligated Fund Balance	\$25,475,589
Committed Fund Balance	20,622,545
Unobligated Fund Balance	9,730,723
TOTAL BEGINNING FUND BALANCE	\$55,828,857
TOTAL REVENUE & BEGINNING FUND BALANCE	\$843,731,526

FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12	
Estimated Weighted FTE for 2005-06	123,875.08
Times: Base Student Allocation (BSA)	\$3,742.42
	\$463,592,577
Times: District Cost Differential	1.0068
BASE FEFP	\$466,745,007
Less: Required Local Effort Property Taxes (5.191 Mills)	(310,146,563) <i>e</i>
BASE STATE FEFP	\$156,598,444 <i>a</i>
Plus: Reading Program Allocation	\$3,671,177 <i>g</i>
Plus: Supplemental Academic Instruction Allocation	24,297,017 <i>b</i>
Plus: ESE Guaranteed Allocation	51,339,783 <i>c</i>
Plus: Safe Schools Allocation	3,765,443 <i>d</i>
NET STATE FEFP	239,671,864
TOTAL STATE ALLOCATION <i>as shown in TRIM advertisement</i>	\$239,671,865

LOCAL REVENUE: OPERATING PROPERTY TAXES	
Gross Taxable Value for Pinellas County, as certified by Pinellas Appraiser and verified by F.D.O.R.:	\$62,891,555,541
The School Board is allowed to budget 95% of the taxable assessed value. One Mill's value is:	
$\$62891555541 \times 95\% =$	\$59,746,978
<i>2005/06 Operating Levy = \$59,746,978 x 6.39 Mills =</i>	
Required Local Effort	5.191 \$310,146,563
Discretionary	0.510 30,470,959
Supplemental Discretionary	0.189 11,292,179
Local Referendum	0.500 \$29,873,489.00
TOTAL DISTRICT SCHOOL TAXES	\$381,783,190 <i>e</i>

SUMMARY OF REVENUE AND BALANCES		
STATE SOURCES	44.9%	\$378,789,523
LOCAL SOURCES	47.2%	398,522,876
TRANSFERS AND BALANCES	7.5%	63,628,857
FEDERAL SOURCES	0.4%	2,790,270
TOTAL REVENUE & BEGINNING FUND BALANCE	100.0%	\$843,731,526

PINELLAS COUNTY SCHOOLS
ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2005-06
As of September 13, 2005

	CATEGORY	Unweighted FTE	Cost Factors	Weighted FTE	FEFP Revenue *
	<i>BASIC PROGRAMS</i>				
101	BASIC K-3	25,528.30	1.018	25,987.81	\$ 97,918,650
102	BASIC 4-8	30,842.09	1.000	30,842.09	116,208,938
103	BASIC 9-12	25,193.52	1.113	28,040.39	105,652,501
111	BASIC K-3 WITH ESE	7,080.67	1.018	7,208.12	\$ 27,159,248
112	BASIC 4-8 WITH ESE	11,220.60	1.000	11,220.60	42,277,745
113	BASIC 9-12 WITH ESE	5,423.12	1.113	6,035.97	22,742,741
	Subtotal	105,288.30		109,334.98	\$ 411,959,823
	<i>AT-RISK PROGRAMS</i>				
130	INTENSIVE ENGLISH/ESOL 9-12	2,427.06	1.318	3,198.87	\$ 12,052,921
	Subtotal	2,427.06		3,198.87	\$ 12,052,921
	<i>EXCEPTIONAL PROGRAMS</i>				
254	SUPPORT LEVEL IV	1,169.69	3.818	4,465.88	16,826,848
255	SUPPORT LEVEL V	330.04	5.190	1,712.91	6,454,020
	Subtotal	1,499.73		6,178.79	\$ 23,280,868
	<i>VOCATIONAL 9-12</i>				
300	VOCATIONAL 9-12	3,503.07	1.193	4,179.16	\$ 15,746,525
	Subtotal	3,503.07		4,179.16	\$ 15,746,525
	ADVANCED PLACEMENT/IB ADJUSTMENT			983.28	\$ 3,704,870
	TOTAL - K-12	112,718.20		123,875.08	\$ 466,745,007
	Reading Program Allocation				3,671,177
					51,339,783
	Supplemental Academic Instruction				24,297,017
	Safe Schools Allocation				3,765,443
	Gross State and Local FEFP				549,818,427

* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2005-06, the proposed **BSA** is \$ **3,742.42**; the **DCD** is **1.0068**. This means that **each weighted FTE generates \$ 3,767.87** in FEFP revenue for Pinellas.

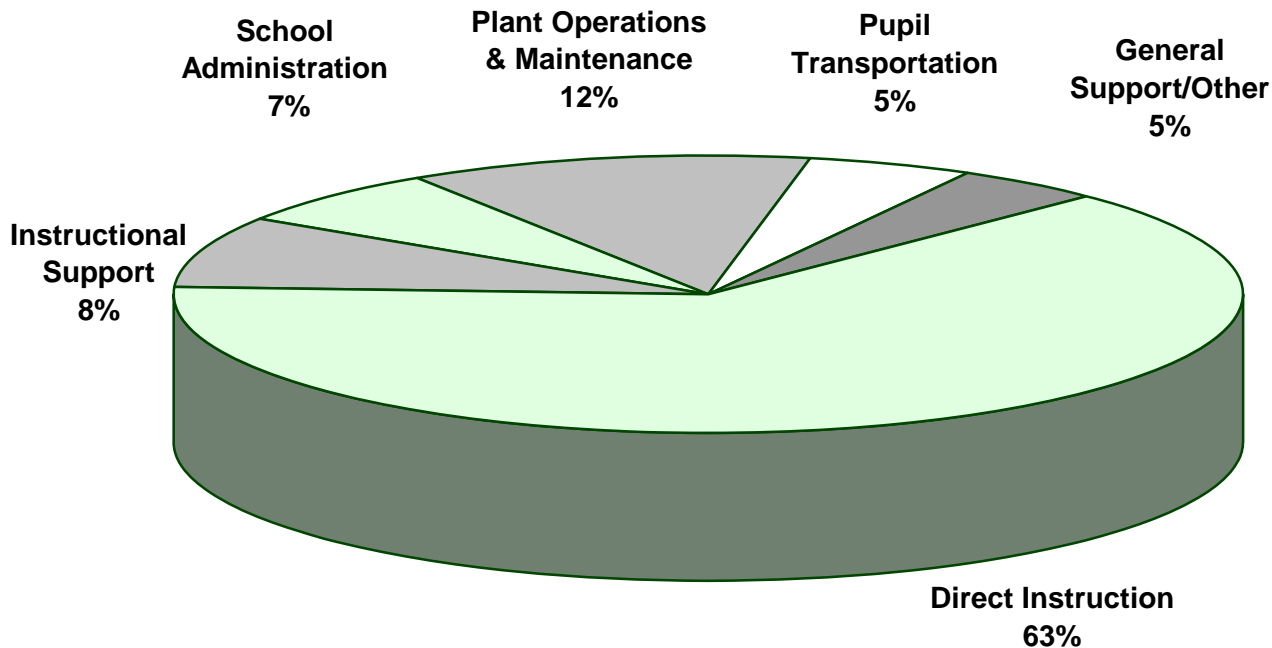
PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 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	3,400,000	2,600,000	(800,000)
3290	000	OTHER FEDERAL THROUGH STATE		5,270	5,270
	TOTAL	FEDERAL THRU STATE	\$3,400,000	\$2,605,270	(\$794,730)
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	174,677,891	156,598,445	(18,079,446)
3310	000	SAFE SCHOOLS	3,853,890	3,765,443	(88,447)
3310	000	SUPPLEMENT ACADEMIC INSTRU	24,178,285	24,297,017	118,732
3310	000	ESE GUARANTEED ALLOCATION	51,101,332	51,339,783	238,451
3310	000	SUMMER READING ALLOCATION	1,110,197		(1,110,197)
3315	000	WORKFORCE DEVELOPMENT	26,374,438	26,694,595	320,157
3318	000	ADULT HANDICAPPED	741,823	742,591	768
3323	000	CO & DS WITHHELD FOR ADMIN	67,841	67,927	86
3334	000	FLORIDA TEACHERS LEAD PRGM	710,537	754,340	43,803
3336	000	INSTRUCTIONAL MATERIALS	9,469,136	9,869,726	400,590
3343	000	STATE LICENSE TAX	800,000	800,000	0
3344	000	DISCRETIONARY LOTTERY FUND	4,508,476	6,208,237	1,699,761
3354	000	TRANSPORTATION	17,856,860	16,933,032	(923,828)
3355	000	CLASS SIZE REDUCTION	42,533,039	64,732,647	22,199,608
3361	000	SCHOOL RECOGNITION	7,410,951	4,996,118	(2,414,833)
3363	000	EXCELLENT TEACHER PROGRAM		1,013,477	1,013,477
3373	000	READING PROGRAMS		3,671,177	3,671,177
3375	000	EDUCATIONAL TECHNOLOGIES	2,151,544	2,103,671	(47,873)
3376	000	TEACHER TRAINING	1,551,415	758,458	(792,957)
3390	000	MISC. STATE REVENUE	3,300,000	3,442,839	142,839
	TOTAL	STATE SOURCES	\$372,397,655	\$378,789,523	\$6,391,868
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	319,560,774	381,783,189	62,222,415
3421	000	TAX REDEMPTIONS	500,000		(500,000)
3425	000	RENTAL INCOME	900,000	1,100,000	200,000
3430	000	INTEREST INCOME	2,250,000	2,800,000	550,000
346X	000	STUDENT FEES	1,900,000	2,400,000	500,000
3481	000	CHARGES FOR SERVICES	1,459,160	1,459,160	0
3490	000	MISCELLANEOUS LOCAL SOURCES	6,500,000	8,980,527	2,480,527
	TOTAL	LOCAL SOURCES	\$333,069,934	\$398,522,876	\$65,452,942
	TOTAL	ESTIMATED REVENUE	\$709,052,589	\$780,102,669	\$71,050,080

PINELLAS COUNTY SCHOOL BOARD

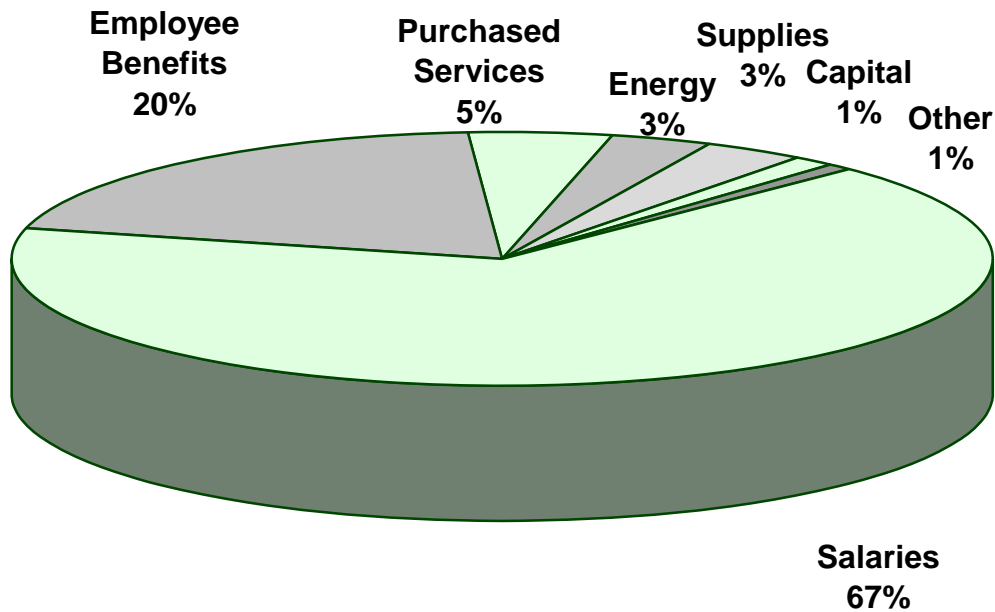
FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u>					
		TRANSFERS			
3630	000	TRANS. FROM CAPITAL PROJECTS	5,000,000	7,000,000	2,000,000
3670	000	TRANS FROM INTERNAL SERVICE FD		400,000	400,000
	TOTAL	TRANSFERS	\$5,000,000	\$7,400,000	\$2,400,000
		OTHER			
3740	000	LOSS RECOVERIES	\$500,000	\$400,000	(100,000)
	TOTAL	OTHER	\$500,000	\$400,000	(\$100,000)
		<i>TOTAL OTHER FINANCING SOURCES</i>	\$5,500,000	\$7,800,000	\$2,300,000
	TOTAL	ESTIMATED RESOURCES	\$714,552,589	\$787,902,669	\$73,350,080
<u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u>					
		FUND BALANCE			
2800	000	BUDGET FUND BALANCES-BEGIN			
		OBLIGATED	29,280,830	25,475,589	(3,805,241)
		COMMITTED	30,307,243	20,622,545	(9,684,698)
		UNOBLIGATED	5,686,978	9,730,723	4,043,745
	TOTAL	BEGINNING FUND BALANCE	\$65,275,051	\$55,828,857	(\$9,446,194)
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$779,827,640	\$843,731,526	\$63,903,886

**PINELLAS COUNTY SCHOOLS
2005/06 OPERATING FUND
APPROPRIATIONS BY FUNCTION
\$ 800.068 Million**



Approximately 63% of the Operating Fund is required for Direct Instruction expenditures. Instructional Support, which includes guidance, instructional media, and curriculum and instruction, accounts for 8% of Operating Fund requirements. More than three-fourths of the other support expenditures, which make up about 24% 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 2006 is not included in these figures.

**PINELLAS COUNTY SCHOOLS
2005/06 OPERATING FUND
APPROPRIATIONS BY OBJECT
\$ 800.068 Million**



This chart presents another view of the District's Operating Fund requirements (excluding Fund Balance), categorized by object of expenditure. About 87% of the operating appropriations are for personnel - related costs. Nearly two-thirds of the appropriations are for salaries. Another 20% is needed for the District's share of employee benefits such as health insurance and pension contributions. The "other" expense category is primarily salary allocations between cost centers for maintenance and other activities. Only about 12% 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								TOTAL	% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000		
DIRECT INSTRUCTION										
5100 REGULAR EDUCATION	\$261,008,057	\$73,449,838	\$10,577,905	\$25,400	\$16,189,004	\$8,846,770	\$362,523		\$370,459,497	46.30%
5200 SPECIAL EDUCATION	77,496,199	25,480,173	1,468,496	422,521	153,023	1,199			105,021,611	13.13%
5300 VOCATIONAL EDUCATION	18,870,422	4,980,273	117,175	30	711,721	50,526	7,114		24,737,261	3.09%
5400 ADULT CONTINUED EDUCATION	5,081,763	1,225,909	12,229		75,831	25,408	7		6,421,147	0.80%
5500 OTHER INSTRUCTION	48,692	417	20		44,271	2,000			95,400	0.01%
SUB TOTALS	362,505,133	105,136,610	12,175,825	447,951	17,173,850	8,925,903	369,644	0	506,734,916	63.34%
INSTRUCTIONAL SUPPORT										
6110 ATTENDANCE & SOCIAL WORK	3,028,043	993,602	114,193		214,039	40,094	24,475		4,414,446	0.55%
6120 GUIDANCE SERVICES	13,836,756	3,749,539	14,625		90,682	10,659	8,179		17,710,440	2.21%
6130 HEALTH SERVICES	646,811	210,036	46,442		133,958	10,102	8,008		1,055,357	0.13%
6140 PSYCHOLOGICAL SERVICES	3,383,508	869,418	58,173		56,652	40,906			4,408,657	0.55%
6150 PARENTAL INVOLVEMENT					52				52	0.00%
6190 OTHER PUPIL PERSONNEL SVC	4,581,486	1,390,160	32,069		38,880	23,566			6,066,161	0.76%
6200 INSTRUCTIONAL MEDIA	8,478,007	2,462,873	75,812	700	170,802	797,434	1,954		11,987,582	1.50%
6300 CURRICULUM & INSTRUCTION	10,174,242	2,484,163	304,121		1,087,559	169,541	18,614		14,238,240	1.78%
6400 STAFF DEVELOPMENT	1,644,214	311,790	808,832		758,048	128,633	10,530		3,662,047	0.46%
6500 INSTRUCTIONAL TECHNOLOGY	1,328,601	385,878	1,155,544		43,904	11,496			2,925,423	0.37%
SUB TOTALS	47,101,668	12,857,459	2,609,811	700	2,594,576	1,232,431	71,760	0	66,468,405	8.31%
GENERAL SUPPORT										
7100 SCHOOL BOARD	718,329	387,608	345,619		21,485	2,771	37,037		1,512,849	0.19%
7200 GENERAL ADMINISTRATION	3,824,500	1,046,067	643,042	695	477,744	8,087	92,557		6,092,692	0.76%
7300 SCHOOL ADMINISTRATION	41,139,439	12,501,703	296,546		423,751	119,677	30,156		54,511,272	6.81%
7400 FACILITIES ACQ. & CONST.	3,171,678	1,089,783	41,154	119	12,061	195,060	100		4,509,955	0.56%
7500 FISCAL SERVICES	3,132,894	998,174	414,963		109,215	15,145	87,167		4,757,558	0.59%
7710 PLANNING, RESEARCH & EVALUATION	824,674	245,307	95,130		80,836	29,151	579		1,275,677	0.16%
7720 INFORMATION SERVICES	976,385	302,355	33,462		100,395	8,747	12,721		1,434,065	0.18%
7730 STAFF PERSONNEL SERVICES	3,432,082	1,403,207	897,903		366,559	138,205	6,731		6,244,687	0.78%
7760 OTHER CENTRAL SERVICES	2,214,630	738,361	513,753	23,412	270,285	43,050	19,468		3,822,959	0.48%
7800 PUPIL TRANSPORTATION	25,941,473	9,607,826	126,121	1,746,109	1,120,625	134,596	6,704		38,683,454	4.84%
7900 OPERATION OF PLANT	24,964,323	10,661,938	15,841,139	23,578,798	777,420	114,736	1,553,927		77,492,281	9.69%
SUB TOTALS	110,340,407	38,982,329	19,248,832	25,349,133	3,760,376	809,225	1,847,147	0	200,337,449	25.04%
MAINTENANCE										
8100 MAINTENANCE OF PLANT	7,760,365	3,821,918	2,340,527	125,166	3,083,875	272,158	2,717,448		20,121,457	2.51%
8200 ADMINISTRATIVE TECHNOLOGY	1,928,281	556,438	1,733,316	500	65,857	17,243	500		4,302,135	0.54%
SUB TOTALS	9,688,646	4,378,356	4,073,843	125,666	3,149,732	289,401	2,717,948	0	24,423,592	3.05%
COMM & DEBT SERV & TRANSFERS										
9100 COMMUNITY SERVICES	443,018	199,649	137,554		194,764	9,449	604,638		1,589,072	0.20%
9200 DEBT SERVICE							515,000		515,000	0.06%
SUB TOTALS	443,018	199,649	137,554	0	194,764	9,449	1,119,638	0	2,104,072	0.26%
TOTAL APPROPRIATIONS	\$530,078,872	\$161,554,403	\$38,245,865	\$25,923,450	\$26,873,298	\$11,266,409	\$6,126,137	\$0	\$800,068,434	100.00%

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	\$230,856,359	\$261,008,057	\$30,151,698
5100	200	EMPLOYEE BENEFITS	64,729,348	73,449,838	8,720,490
5100	300	PURCHASED SERVICES	10,538,130	10,577,905	39,775
5100	400	ENERGY SERVICES	26,431	25,400	(1,031)
5100	500	MATERIALS & SUPPLIES	17,936,555	16,189,004	(1,747,551)
5100	600	CAPITAL EXPENDITURES	7,972,914	8,846,770	873,856
5100	700	OTHER EXPENSE	100,135	362,523	262,388
	TOTAL	REGULAR EDUCATION	\$332,159,872	\$370,459,497	\$38,299,625
		SPECIAL EDUCATION			
5200	100	SALARIES	75,668,942	77,496,199	1,827,257
5200	200	EMPLOYEE BENEFITS	23,285,864	25,480,173	2,194,309
5200	300	PURCHASED SERVICES	2,053,369	1,468,496	(584,873)
5200	500	MATERIALS & SUPPLIES	882,919	422,521	(460,398)
5200	600	CAPITAL EXPENDITURES	180,353	153,023	(27,330)
5200	700	OTHER EXPENSE	845	1,199	354
	TOTAL	SPECIAL EDUCATION	\$102,072,292	\$105,021,611	\$2,949,319
		VOCATIONAL EDUCATION			
5300	100	SALARIES	17,971,531	18,870,422	898,891
5300	200	EMPLOYEE BENEFITS	4,865,679	4,980,273	114,594
5300	300	PURCHASED SERVICES	266,409	117,175	(149,234)
5300	400	ENERGY SERVICES	43	30	(13)
5300	500	MATERIALS & SUPPLIES	768,356	711,721	(717,830)
5300	600	CAPITAL EXPENDITURES	448,505	50,526	(441,391)
5300	700	OTHER EXPENSE	6,946	7,114	24,730,315
	TOTAL	VOCATIONAL EDUCATION	\$24,327,469	\$24,737,261	\$409,792
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	3,753,708	5,081,763	1,328,055
5400	200	EMPLOYEE BENEFITS	849,242	1,225,909	376,667
5400	300	PURCHASED SERVICES	36,140	12,229	(23,911)
5400	500	MATERIALS & SUPPLIES	154,722	75,831	(78,891)
5400	600	CAPITAL EXPENDITURES	48,250	25,408	(22,842)
5400	700	OTHER EXPENSE	100	7	(93)
	TOTAL	ADULT CONTINUED EDUCATION	\$4,842,162	\$6,421,147	\$1,578,985
		OTHER INSTRUCTION			
5500	100	SALARIES	40,077	48,692	8,615
5500	200	EMPLOYEE BENEFITS	458	417	(41)
5500	300	PURCHASED SERVICES	11,991	20	(11,971)
5500	500	MATERIALS & SUPPLIES	52,601	44,271	(8,330)
5500	600	CAPITAL EXPENDITURES	3,059	2,000	(1,059)
	TOTAL	OTHER INSTRUCTION	\$108,186	\$95,400	(\$12,786)
	SUBTOTAL - INSTRUCTIONAL SERVICES		\$463,509,981	\$506,734,916	\$43,224,935

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	2,193,453	3,028,043	834,590
6110	200	EMPLOYEE BENEFITS	563,099	993,602	430,503
6110	300	PURCHASED SERVICES	71,754	114,193	42,439
6110	400	ENERGY SERVICES	56		(56)
6110	500	MATERIALS & SUPPLIES	72,516	214,039	141,523
6110	600	CAPITAL EXPENDITURES	28,623	40,094	11,471
6110	700	OTHER EXPENSE	236,743	24,475	(212,268)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$3,166,244	\$4,414,446	\$1,248,202
		GUIDANCE SERVICES			
6120	100	SALARIES	11,192,104	13,836,756	2,644,652
6120	200	EMPLOYEE BENEFITS	3,048,172	3,749,539	701,367
6120	300	PURCHASED SERVICES	65,310	14,625	(50,685)
6120	500	MATERIALS & SUPPLIES	60,003	90,682	30,679
6120	600	CAPITAL EXPENDITURES	14,815	10,659	(4,156)
6120	700	OTHER EXPENSE	5,792	8,179	2,387
	TOTAL	GUIDANCE SERVICES	\$14,386,196	\$17,710,440	\$3,324,244
		HEALTH SERVICES			
6130	100	SALARIES	533,973	646,811	112,838
6130	200	EMPLOYEE BENEFITS	173,655	210,036	36,381
6130	300	PURCHASED SERVICES	41,619	46,442	4,823
6130	500	MATERIALS & SUPPLIES	135,552	133,958	(1,594)
6130	600	CAPITAL OUTLAY	12,309	10,102	(2,207)
6130	700	OTHER EXPENSE	5,434	8,008	2,574
	TOTAL	HEALTH SERVICES	\$902,542	\$1,055,357	\$152,815
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	2,094,723	3,383,508	1,288,785
6140	200	EMPLOYEE BENEFITS	580,225	869,418	289,193
6140	300	PURCHASED SERVICES	77,172	58,173	(18,999)
6140	500	MATERIALS & SUPPLIES	96,688	56,652	(40,036)
6140	600	CAPITAL EXPENDITURES	31,126	40,906	9,780
	TOTAL	PSYCHOLOGICAL SERVICES	\$2,879,934	\$4,408,657	\$1,528,723
		PARENTAL INVOLVEMENT			
6150	500	MATERIALS & SUPPLIES	33,552	52	(33,500)
	TOTAL	PARENTAL INVOLVEMENT	\$33,552	\$52	(33,500)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	3,125,329	4,581,486	1,456,157
6190	200	EMPLOYEE BENEFITS	847,949	1,390,160	542,211
6190	300	PURCHASED SERVICES	22,860	32,069	9,209
6190	500	MATERIALS & SUPPLIES	26,770	38,880	12,110
6190	600	CAPITAL EXPENDITURES	18,819	23,566	4,747
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$4,041,727	\$6,066,161	\$2,024,434
	<i>SUBTOTAL - PUPIL SERVICES</i>		<i>\$25,410,195</i>	<i>\$33,655,113</i>	<i>\$8,244,918</i>
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	7,168,783	8,478,007	1,309,224
6200	200	EMPLOYEE BENEFITS	2,084,215	2,462,873	378,658
6200	300	PURCHASED SERVICES	79,756	75,812	(3,944)
6200	400	ENERGY SERVICES	700	700	0
6200	500	MATERIALS & SUPPLIES	177,164	170,802	(6,362)
6200	600	CAPITAL EXPENDITURES	1,050,154	797,434	(252,720)
6200	700	OTHER EXPENSE	910	1,954	1,044
	TOTAL	INSTRUCTIONAL MEDIA	\$10,561,682	\$11,987,582	\$1,425,900
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	6,333,159	10,174,242	3,841,083
6300	200	EMPLOYEE BENEFITS	1,797,493	2,484,163	686,670
6300	300	PURCHASED SERVICES	1,586,853	304,121	(1,282,732)
6300	500	MATERIALS & SUPPLIES	1,254,856	1,087,559	(167,297)
6300	600	CAPITAL EXPENDITURES	66,760	169,541	102,781
6300	700	OTHER EXPENSE	14,619	18,614	3,995
	TOTAL	CURRICULUM & INSTRUCTION	\$11,053,740	\$14,238,240	\$3,184,500
		STAFF DEVELOPMENT			
6400	100	SALARIES	1,218,256	1,644,214	425,958
6400	200	EMPLOYEE BENEFITS	208,767	311,790	103,023
6400	300	PURCHASED SERVICES	770,941	808,832	37,891
6400	500	MATERIALS & SUPPLIES	1,284,717	758,048	(526,669)
6400	600	CAPITAL EXPENDITURES	70,377	128,633	58,256
6400	700	OTHER EXPENSE	5,389	10,530	5,141
	TOTAL	STAFF DEVELOPMENT	\$3,558,447	\$3,662,047	\$103,600
		SCHOOL BOARD			
		INSTRUCTIONAL TECHNOLOGY			
6500	100	SALARIES		1,328,601	1,328,601
6500	200	EMPLOYEE BENEFITS		385,878	385,878
6500	300	PURCHASED SERVICES		1,155,544	1,155,544
6500	500	MATERIALS & SUPPLIES		43,904	43,904
6500	600	CAPITAL EXPENDITURES		11,496	11,496
	TOTAL	INSTRUCTIONAL TECHNOLOGY	\$0	\$2,925,423	\$2,925,423
7100	100	SALARIES	661,452	718,329	56,877
7100	200	EMPLOYEE BENEFITS	372,697	387,608	14,911
7100	300	PURCHASED SERVICES	397,794	345,619	(52,175)
7100	500	MATERIALS & SUPPLIES	21,316	21,485	169
7100	600	CAPITAL EXPENDITURES	4,661	2,771	(1,890)
7100	700	OTHER EXPENSE	17,407	37,037	19,630
	TOTAL	SCHOOL BOARD	\$1,475,327	\$1,512,849	\$37,522

ANNUAL BUDGET

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
		GENERAL ADMINISTRATION			
7200	100	SALARIES	3,655,362	3,824,500	169,138
7200	200	EMPLOYEE BENEFITS	1,023,266	1,046,067	22,801
7200	300	PURCHASED SERVICES	562,633	643,042	80,409
7200	400	ENERGY SERVICES	1,457	695	(762)
7200	500	MATERIALS & SUPPLIES	107,280	477,744	370,464
7200	600	CAPITAL EXPENDITURES	80,403	8,087	(72,316)
7200	700	OTHER EXPENSE	39,752	92,557	52,805
	TOTAL	GENERAL ADMINISTRATION	\$5,470,153	\$6,092,692	\$622,539
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	34,739,191	41,139,439	6,400,248
7300	200	EMPLOYEE BENEFITS	10,475,234	12,501,703	2,026,469
7300	300	PURCHASED SERVICES	792,066	296,546	(495,520)
7300	500	MATERIALS & SUPPLIES	412,404	423,751	11,347
7300	600	CAPITAL EXPENDITURES	120,522	119,677	(845)
7300	700	OTHER EXPENSE	9,906	30,156	20,250
	TOTAL	SCHOOL ADMINISTRATION	\$46,549,323	\$54,511,272	\$7,961,949
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	2,229,012	3,171,678	942,666
7400	200	EMPLOYEE BENEFITS	840,195	1,089,783	249,588
7400	300	PURCHASED SERVICES	52,054	41,154	(10,900)
7400	400	ENERGY SERVICES	843	119	(724)
7400	500	MATERIALS	17,469	12,061	(5,408)
7400	600	CAPITAL EXPENDITURES	564,701	195,060	(369,641)
7400	700	OTHER EXPENSE	89	100	11
	TOTAL	FACILITIES ACQ. & CONST.	\$3,704,363	\$4,509,955	\$805,592
		FISCAL SERVICES			
7500	100	SALARIES	2,416,393	3,132,894	716,501
7500	200	EMPLOYEE BENEFITS	739,480	998,174	258,694
7500	300	PURCHASED SERVICES	347,144	414,963	67,819
7500	500	MATERIALS	39,619	109,215	69,596
7500	600	CAPITAL EXPENDITURES	2,032	15,145	13,113
7500	700	OTHER EXPENSE	106,626	87,167	(19,459)
	TOTAL	FISCAL SERVICES	\$3,651,294	\$4,757,558	\$1,106,264
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	760,592	824,674	64,082
7710	200	EMPLOYEE BENEFITS	203,568	245,307	41,739
7710	300	PURCHASED SERVICES	96,416	95,130	(1,286)
7710	500	MATERIALS & SUPPLIES	44,456	80,836	36,380
7710	600	CAPITAL EXPENDITURES	33,553	29,151	(4,402)
7710	700	OTHER EXPENSE	232	579	347
	TOTAL	PLANNING, RESEARCH & EVAL	\$1,138,817	\$1,275,677	\$136,860

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		INFORMATION SERVICES			
7720	100	SALARIES	632,157	976,385	344,228
7720	200	EMPLOYEE BENEFITS	182,624	302,355	119,731
7720	300	PURCHASED SERVICES	160,128	33,462	(126,666)
7720	500	MATERIALS & SUPPLIES	63,465	100,395	36,930
7720	600	CAPITAL EXPENDITURES	3,707	8,747	5,040
7720	700	OTHER EXPENSE	14,371	12,721	(1,650)
	TOTAL	INFORMATION SERVICES	\$1,056,452	\$1,434,065	\$377,613
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	3,176,359	3,432,082	255,723
7730	200	EMPLOYEE BENEFITS	1,331,749	1,403,207	71,458
7730	300	PURCHASED SERVICES	857,548	897,903	40,355
7730	500	MATERIALS & SUPPLIES	232,710	366,559	133,849
7730	600	CAPITAL EXPENDITURES	83,230	138,205	54,975
7730	700	OTHER EXPENSE	4,569	6,731	2,162
	TOTAL	STAFF PERSONNEL SERVICES	\$5,686,165	\$6,244,687	\$558,522
		DATA PROCESSING SERVICES			
7750	100	SALARIES	3,005,827		(3,005,827)
7750	200	EMPLOYEE BENEFITS	878,454		(878,454)
7750	300	PURCHASED SERVICES	1,357,325		(1,357,325)
7750	400	ENERGY SERVICES	500		(500)
7750	500	MATERIALS & SUPPLIES	76,059		(76,059)
7750	600	CAPITAL EXPENDITURES	40,480		(40,480)
7750	700	OTHER EXPENSE	736		(736)
	TOTAL	DATA PROCESSING SERVICES	\$5,359,381	\$0	(\$5,359,381)
		OTHER CENTRAL SERVICES			
7760	100	SALARIES	2,087,151	2,214,630	127,479
7760	200	EMPLOYEE BENEFITS	732,396	738,361	5,965
7760	300	PURCHASED SERVICES	534,792	513,753	(21,039)
7760	400	ENERGY SERVICES	19,161	23,412	4,251
7760	500	MATERIALS & SUPPLIES	189,899	270,285	80,386
7760	600	CAPITAL EXPENDITURES	70,421	43,050	(27,371)
7760	700	OTHER EXPENSE	142,013	19,468	(122,545)
	TOTAL	OTHER CENTRAL SERVICES	\$3,775,833	\$3,822,959	\$47,126
		SUBTOTAL - CENTRAL SERVICES	\$17,016,648	\$12,777,388	(\$4,239,260)
		PUPIL TRANSPORTATION			
7800	100	SALARIES	24,137,906	25,941,473	1,803,567
7800	200	EMPLOYEE BENEFITS	10,553,978	9,607,826	(946,152)
7800	300	PURCHASED SERVICES	166,776	126,121	(40,655)
7800	400	ENERGY SERVICES	2,188,303	1,746,109	(442,194)
7800	500	MATERIALS & SUPPLIES	653,268	1,120,625	467,357
7800	600	CAPITAL EXPENDITURES	51,650	134,596	82,946
7800	700	OTHER EXPENSE	2,756	6,704	3,948
	TOTAL	PUPIL TRANSPORTATION	\$37,754,637	\$38,683,454	\$928,817

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
		OPERATION OF PLANT			
7900	100	SALARIES	22,193,850	24,964,323	2,770,473
7900	200	EMPLOYEE BENEFITS	10,016,533	10,661,938	645,405
7900	300	PURCHASED SERVICES	12,596,883	15,841,139	3,244,256
7900	400	ENERGY SERVICES	17,324,681	23,578,798	6,254,117
7900	500	MATERIALS & SUPPLIES	1,064,363	777,420	(286,943)
7900	600	CAPITAL EXPENDITURES	72,643	114,736	42,093
7900	700	OTHER EXPENSE	728,173	1,553,927	825,754
	TOTAL	OPERATION OF PLANT	\$63,997,126	\$77,492,281	\$13,495,155
		MAINTENANCE OF PLANT			
8100	100	SALARIES	5,447,189	7,760,365	2,313,176
8100	200	EMPLOYEE BENEFITS	3,588,304	3,821,918	233,614
8100	300	PURCHASED SERVICES	3,301,134	2,340,527	(960,607)
8100	400	ENERGY SERVICES	108,166	125,166	17,000
8100	500	MATERIALS & SUPPLIES	2,675,425	3,083,875	408,450
8100	600	CAPITAL EXPENDITURES	194,903	272,158	77,255
8100	700	OTHER EXPENSE	2,261,383	2,717,448	456,065
	TOTAL	MAINTENANCE OF PLANT	\$17,576,504	\$20,121,457	\$2,544,953
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES		1,928,281	1,928,281
8200	200	EMPLOYEE BENEFITS		556,438	556,438
8200	300	PURCHASED SERVICES		1,733,316	1,733,316
8200	400	ENERGY SERVICES		500	500
8200	500	MATERIALS & SUPPLIES		65,857	65,857
8200	600	CAPITAL EXPENDITURES		17,243	17,243
8200	700	OTHER EXPENSE		500	\$500
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$0	\$4,302,135	\$4,302,135
		COMMUNITY SERVICES			
9100	100	SALARIES	470,223	443,018	(27,205)
9100	200	EMPLOYEE BENEFITS	226,144	199,649	(26,495)
9100	300	PURCHASED SERVICES	131,979	137,554	5,575
9100	500	MATERIALS & SUPPLIES	212,023	194,764	(17,259)
9100	600	CAPITAL EXPENDITURES	15,609	9,449	(6,160)
9100	700	OTHER EXPENSE	455,372	604,638	149,266
	TOTAL	COMMUNITY SERVICES	\$1,511,350	\$1,589,072	\$77,722
		OTHER EXPENSES			
9200	700	OTHER EXPENSE	2,300,000	515,000	(1,785,000)
	TOTAL	OTHER EXPENSES	\$2,300,000	\$515,000	(\$1,785,000)
	TOTAL	APPROPRIATIONS	\$715,100,770	\$800,068,434	\$84,967,664

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
		FUND BALANCE			
2768	000	BUDGET FUND BALANCE-END			
		<u>OBLIGATED</u>			
		RESTRICTED CARRY FORWARDS	15,000,000	12,000,000	12,000,000
		ENCUMBRANCES	8,500,000	8,000,000	8,000,000
		INVENTORY	4,000,000	3,800,000	(200,000)
		BLAIR ESTATE	200,000	200,000	0
		CENTRAL PRINTING FUND BALANCE	2,000,000	2,200,000	200,000
	TOTAL	OBLIGATED	<u>\$29,700,000</u>	<u>\$26,200,000</u>	<u>(\$3,500,000)</u>
		<u>COMMITTED</u>			
		OTHER RESTRICTED RES. (UNITARY)	8,500,000		(8,500,000)
		WORKFORCE DEVELOPMENT	6,200,000	2,900,000	(3,300,000)
		FEFP ADJUSTMENT RESERVE	2,000,000	2,000,000	0
		RESERVE FOR PERFORMANCE	500,000	500,000	0
		MEDICAID	900,000	500,000	(400,000)
		FTE AUDIT RESERVE	900,000	900,000	0
		RESERVE FOR OUTSIDE AUDITORS	200,000		(200,000)
		MCKAY VOUCHERS	5,000,000	5,600,000	600,000
	TOTAL	COMMITTED	<u>\$24,200,000</u>	<u>\$12,400,000</u>	<u>(\$11,800,000)</u>
		<u>UNOBLIGATED</u>			
		CONTINGENCY (1.16 %)	10,400,000	5,063,092	(5,336,908)
		UNOBLIGATED - LAPSE	426,870		(426,870)
	TOTAL	UNOBLIGATED	<u>\$10,826,870</u>	<u>\$5,063,092</u>	<u>(\$5,763,778)</u>
	TOTAL	ENDING FUND BALANCE	<u>\$64,726,870</u>	<u>\$43,663,092</u>	<u>(\$21,063,778)</u>
	TOTAL	APPROPRIATIONS & FUND BALANCE	<u><u>\$779,827,640</u></u>	<u><u>\$843,731,526</u></u>	<u><u>\$63,903,886</u></u>

PINELLAS COUNTY
SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARIES:

OBJECT CATEGORY BY COST CENTER

MAJOR FUNCTION BY COST CENTER

PROJECT ACCOUNT

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

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

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

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

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
ELEMENTARY SCHOOLS							
0051	ANONA ELEMENTARY	1,440,855	200,276	371,318	63,551		2,076,000
0111	AZALEA ELEMENTARY	2,596,890	156,035	567,003	31,559		3,351,487
0131	BARDMOOR ELEMENTARY	2,123,634	184,353	654,678	40,112		3,002,777
0151	BAUDER ELEMENTARY	3,143,299	192,656	616,322	41,243		3,993,520
0161	BAY POINT ELEMENTARY	2,842,851	239,548	733,674	83,185		3,899,258
0231	BAY VISTA FUNDAMENTAL ELEM	2,015,802	189,392	435,919	40,031		2,681,144
0271	BEAR CREEK ELEMENTARY	2,182,932	153,690	427,459	40,530		2,804,611
0321	BELCHER ELEMENTARY	2,394,150	147,169	504,396	36,097		3,081,812
0371	BELLEAIR ELEMENTARY	2,125,293	149,218	529,782	57,346		2,861,639
0391	BLANTON ELEMENTARY	3,217,343	119,366	603,978	35,031		3,975,718
0441	BROOKER CREEK ELEMENTARY	3,009,652	114,302	584,568	73,234		3,781,756
0481	CAMPBELL PARK ELEMENTARY	2,037,848	179,981	545,477	45,423	36,552	2,845,281
0641	CLEARVIEW AVE ELEMENTARY	1,616,480	212,050	454,658	32,018		2,315,206
0811	CROSS BAYOU ELEMENTARY	2,822,258	180,539	560,661	43,866		3,607,324
0851	CURLEW CREEK ELEMENTARY	2,736,612	171,967	639,417	62,799		3,610,795
0991	LEILA DAVIS ELEMENTARY	2,838,484	139,939	668,853	36,762		3,684,038
1071	DUNEDIN ELEMENTARY	2,284,014	171,765	529,073	46,926		3,031,778
1131	EISENHOWER ELEMENTARY	2,952,749	204,248	618,823	46,979		3,822,799
1211	FAIRMOUNT PARK ELEMENTARY	2,484,188	113,277	546,407	41,653		3,185,525
1261	SEXTON ELEMENTARY	2,833,900	169,218	667,925	54,963		3,726,006
1331	FOREST LAKES ELEMENTARY	2,930,930	146,103	704,157	50,290		3,831,480
1341	FRONTIER ELEMENTARY	2,825,368	279,381	656,838	48,943		3,810,530
1361	FUGUITT ELEMENTARY	2,746,789	151,509	541,175	53,237		3,492,710
1421	LYNCH ELEMENTARY	2,663,048	184,112	570,042	57,439		3,474,641
1471	PERKINS ELEMENTARY	3,160,577	158,064	771,276	48,786		4,138,703
1481	GARRISON-JONES ELEMENTARY	2,801,203	233,681	547,969	74,112		3,656,965
1641	GULF BEACHES ELEMENTARY	1,238,840	176,142	360,282	35,273	451	1,810,988
1691	GULFPORT ELEMENTARY	1,671,687	156,419	587,847	46,397		2,462,350

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
1781	HIGHLAND LAKES ELEMENTARY	2,590,901	256,388	606,450	45,518		3,499,257
1811	HIGH POINT ELEMENTARY	1,696,087	209,593	515,351	51,034		2,472,065
1821	DOUG JAMERSON ELEMENTARY	2,243,932	144,225	548,979	37,422		2,974,558
1911	KINGS HIGHWAY ELEMENTARY	2,060,112	230,849	428,937	35,003		2,754,901
1961	LAKEVIEW FUNDAMENTAL ELEM	983,045	128,587	317,968	31,532		1,461,132
2021	LAKEWOOD ELEMENTARY	1,844,904	171,993	658,259	68,549		2,743,705
2061	LARGO CENTRAL ELEMENTARY	1,449,850	168,360	501,103	41,436		2,160,749
2141	LEALMAN AVE ELEMENTARY	2,015,851	205,453	574,783	60,940		2,857,027
2251	MADEIRA BEACH ELEMENTARY	1,559,064	198,793	550,020	48,751	382	2,357,010
2281	MAXIMO ELEMENTARY	2,636,690	162,403	649,222	43,888		3,492,203
2301	MCMULLEN-BOOTH ELEMENTARY	3,463,634	131,427	636,250	54,125		4,285,436
2371	MELROSE ELEMENTARY	2,066,910	280,853	453,142	46,266		2,847,171
2431	MILDRED HELMS ELEMENTARY	2,363,709	151,699	499,774	58,039		3,073,221
2531	MOUNT VERNON ELEMENTARY	1,539,763	150,687	524,498	36,219		2,251,167
2691	NORTH SHORE ELEMENTARY	1,902,854	171,167	424,017	49,262		2,547,300
2741	NORTH WARD ELEMENTARY	871,987	159,277	374,249	36,276		1,441,789
2791	NORTHWEST ELEMENTARY	2,687,893	166,383	675,607	76,307		3,606,190
2811	NORWOOD ELEMENTARY SCHOOL				16,000		16,000
2921	OAKHURST ELEMENTARY	2,617,411	121,278	622,334	40,495		3,401,518
2961	OLDSMAR ELEMENTARY	2,566,633	158,839	713,031	75,749		3,514,252
3021	ORANGE GROVE ELEMENTARY	1,310,804	177,287	364,350	40,266		1,892,707
3071	OZONA ELEMENTARY	2,806,085	132,159	674,655	47,102		3,660,001
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,300,394	198,674	368,913	44,855		1,912,836
3181	PALM HARBOR ELEMENTARY	1,808,519	159,343	410,529	40,557		2,418,948
3281	PASADENA FUNDAMENTAL ELEM	1,561,023	200,606	456,260	47,502		2,265,391
3361	PINELLAS CENTRAL ELEMENTARY	2,573,975	149,625	607,740	40,522	61,778	3,433,640
3391	PINELLAS PARK ELEMENTARY	2,549,315	165,297	612,094	50,028		3,376,734
3431	PLUMB ELEMENTARY	3,213,722	164,813	645,977	62,611		4,087,123
3461	PONCE DE LEON ELEMENTARY	2,292,262	209,485	555,247	50,952		3,107,946
3511	RIDGECREST ELEMENTARY	2,378,335	135,392	572,676	43,824		3,130,227
3561	RIO VISTA ELEMENTARY	1,742,202	179,010	419,010	37,626		2,377,848
3731	SAFETY HARBOR ELEMENTARY	2,610,506	186,211	641,149	37,733		3,475,599
3751	SAWGRASS LAKE ELEMENTARY	2,633,375	158,156	654,178	40,991		3,486,700
3761	JAMES SANDERLIN ELEMENTARY	1,959,018	193,005	602,531	57,496		2,812,050

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000	6000	7000	8000	9000	TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER	
3851	SAN JOSE ELEMENTARY	2,298,654	154,163	514,321	48,998		3,016,136
3871	SANDY LANE ELEMENTARY	2,403,914	141,557	661,941	38,668		3,246,080
3911	SEMINOLE ELEMENTARY	2,633,712	141,070	575,950	37,000		3,387,732
3961	SEVENTY-FOURTH ST ELEMENTARY	2,084,590	210,475	522,733	36,989		2,854,787
4021	SHORE ACRES ELEMENTARY	2,269,080	180,847	679,165	36,068		3,165,160
4121	SKYCREST ELEMENTARY	2,765,043	130,727	644,398	47,003		3,587,171
4171	SKYVIEW ELEMENTARY	2,273,293	190,790	518,522	44,269		3,026,874
4281	SOUTH WARD ELEMENTARY	1,066,983	190,683	355,957	36,030		1,649,653
4331	STARKEY ELEMENTARY	2,404,423	187,517	609,191	41,585		3,242,716
4351	MARJORIE KINNAN RAWLINGS ELEM	2,396,649	123,521	630,537	47,747		3,198,454
4381	SUNSET HILLS ELEMENTARY	1,998,442	228,598	495,980	51,297		2,774,317
4491	TARPON SPRINGS ELEMENTARY	2,623,749	173,184	549,172	43,138		3,389,243
4591	TYRONE ELEMENTARY	2,930,091	254,543	620,459	45,744		3,850,837
4661	TARPON SPRINGS FUND ELEMENTARY	828,550	152,773	364,977	40,168		1,386,468
4701	WALSINGHAM ELEMENTARY	2,853,872	212,609	574,640	46,991		3,688,112
4771	WESTGATE ELEMENTARY	2,622,869	184,552	661,264	49,977		3,518,662
4931	WOODLAWN ELEMENTARY	1,760,281	155,772	551,883	35,983		2,503,919
6251	SOUTHERN OAK ELEMENTARY	2,304,618	206,811	517,274	40,557		3,069,260
6261	CYPRESS WOODS ELEMENTARY	3,000,615	199,184	651,643	46,599		3,898,041
6271	SUTHERLAND ELEMENTARY	2,614,092	143,938	569,113	78,126		3,405,269
6281	LAKE ST. GEORGE ELEMENTARY	2,627,834	158,525	655,157	49,300		3,490,816
6351	GUS A STAVROS INSTITUTE	325,345	299,009	486,684	12,580		1,123,618
	TOTAL ELEMENTARY SCHOOLS	188,725,140	14,672,565	46,270,221	3,917,478	99,163	253,684,567
	EXCEPTIONAL CENTERS						
0681	STEPHENS EX STUDENT ED CENTER	2,988,223	177,981	771,925	47,499		3,985,628
0971	AREA III GIFTED CENTER	3,198			30,000		33,198
0981	HAMILTON DISSTON	2,185,275	187,173	644,237	32,158		3,048,843
1801	CALVIN HUNSINGER	2,071,531	178,905	619,522	44,149		2,914,107

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
2581	NINA HARRIS EX STU ED CENTER	3,301,203	178,603	769,192	46,671		4,295,669
3231	SANDERS EXCEPTIONAL	2,084,619	220,073	596,786	42,413		2,943,891
	TOTAL EXCEPTIONAL CENTERS	12,634,049	942,735	3,401,662	242,890	0	17,221,336
	MIDDLE SCHOOLS						
0121	AZALEA MIDDLE	3,908,133	353,184	1,161,725	110,217		5,533,259
0141	LARGO MIDDLE	4,311,541	351,085	1,079,309	91,504		5,833,439
0171	BAY POINT MIDDLE	4,043,538	336,697	1,176,601	78,862		5,635,698
0531	CARWISE MIDDLE	4,197,005	319,280	1,051,716	84,670		5,652,671
0731	COACHMAN FUNDAMENTAL MIDDLE	1,565,877	166,217	642,306	37,351		2,411,751
1091	DUNEDIN HIGHLAND MIDDLE	3,600,185	328,644	1,295,440	95,064		5,319,333
1281	FITZGERALD MIDDLE	4,246,717	332,376	994,632	88,865		5,662,590
1831	KENNEDY MIDDLE	2,861,964	346,512	876,794	108,055		4,193,325
2261	MADEIRA BEACH MIDDLE	3,692,847	382,538	759,878	95,264		4,930,527
2321	MEADOWLAWN MIDDLE	4,047,704	416,331	1,330,740	100,744		5,895,519
2861	OAK GROVE MIDDLE	3,705,260	343,478	771,209	79,862		4,899,809
3041	OSCEOLA MIDDLE	4,064,507	306,922	1,020,400	90,022		5,481,851
3191	PALM HARBOR MIDDLE	5,000,673	381,340	896,847	158,231		6,437,091
3411	PINELLAS PARK MIDDLE	3,643,959	347,986	885,647	87,569		4,965,161
3581	RIVIERA MIDDLE	3,691,027	380,855	937,895	100,683		5,110,460
3741	SAFETY HARBOR MIDDLE	5,135,821	299,882	1,095,897	92,075		6,623,675
3931	SEMINOLE MIDDLE	4,080,989	329,911	945,123	114,775		5,470,798
4061	JOHN HOPKINS MIDDLE	5,397,192	401,373	1,404,161	133,161		7,335,887
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	2,101,801	227,862	535,677	43,814		2,909,154
4581	TARPON SPRINGS MIDDLE	4,583,564	364,571	1,006,937	86,987		6,042,059
4611	TYRONE MIDDLE	3,534,856	363,264	936,952	106,436		4,941,508
4631	THURGOOD MARSHALL FUND MIDDLE	1,816,699	272,964	903,535	77,096		3,070,294
	TOTAL MIDDLE SCHOOLS	83,231,859	7,353,272	21,709,421	2,061,307	0	114,355,859

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
ALTERNATIVE SCHOOLS							
0861	SAMUEL ROBINSON CHALLENGE		10	29,914	35,900		65,824
1751	HARRIS CENTER			89,059	34,238		123,297
2151	LEALMAN INTERMEDIATE	2,099,180	471,739	668,084	37,068		3,276,071
2191	SAFETY HARBOR SECONDARY SCHOOL	808,821	7,226	304,680	40,750		1,161,477
2751	NORTH WARD SECONDARY SCHOOL	698,266	10,846	257,563	31,367		998,042
2821	NORWOOD SECONDARY SCHOOL	766,247	55,440	345,997	41,197		1,208,881
3341	CLEARWATER INTERMEDIATE	2,138,235	564,173	638,388	38,789		3,379,585
3821	ST PETERSBURG CHALLENGE	47		289	15,000		15,336
6191	ALTERNATIVE HIGH SCHOOL				30,000		30,000
7091	PTEC-SOUTH SECONDARY SCHOOL	863,467	276,764	78,729	184		1,219,144
	TOTAL ALTERNATIVE SCHOOLS	7,374,263	1,386,198	2,412,703	304,493	0	11,477,657
SENIOR HIGH SCHOOLS							
0251	BAYSIDE HIGH	1,193,159	332,454	636,231	50,901		2,212,745
0431	BOCA CIEGA HIGH	6,923,083	674,111	1,799,773	129,059		9,526,026
0711	CLEARWATER HIGH	6,833,930	538,242	1,560,208	153,902		9,086,282
0751	COUNTRYSIDE HIGH	7,685,758	610,613	1,812,824	144,179	79,779	10,333,153
1031	DIXIE HOLLINS HIGH	6,890,921	616,286	2,121,425	127,905	228	9,756,765
1081	DUNEDIN HIGH	5,886,113	545,052	1,663,221	113,765		8,208,151
1531	GIBBS HIGH	8,617,964	730,471	2,149,137	88,153	23,271	11,608,996
2031	LAKEWOOD HIGH	5,915,937	586,140	1,728,679	124,452		8,355,208
2081	LARGO HIGH	7,247,234	683,791	1,717,155	133,546	51,694	9,833,420
2641	NORTHEAST HIGH	6,939,214	572,417	2,184,268	184,431	71,767	9,952,097
2881	OAK PARK SCHOOL	1,119,118	1,719	149,821	400		1,271,058
3031	OSCEOLA HIGH	5,800,742	493,383	1,571,070	121,613	84,672	8,071,480
3421	PINELLAS PARK HIGH	7,884,095	666,121	2,066,229	124,658		10,741,103
3781	ST PETERSBURG HIGH	8,237,167	657,618	1,892,406	178,243		10,965,434
3921	SEMINOLE HIGH	6,924,043	503,407	1,680,665	178,164		9,286,279
4521	TARPON SPRINGS HIGH	6,444,150	573,096	1,664,243	111,614		8,793,103
4681	PALM HARBOR UNIVERSITY HIGH	7,851,550	580,042	1,997,851	98,293		10,527,736
6181	EAST LAKE HIGH	6,976,922	487,052	1,730,522	213,885	86,278	9,494,659
	TOTAL SENIOR HIGH SCHOOLS	115,371,100	9,852,015	30,125,728	2,277,163	397,689	158,023,695

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
VOCATIONAL CENTERS							
2471	TOMLINSON ADULT LEARNING CTR	1,282,834	214,589	389,469	31,020	4,499	1,922,411
3371	SEMINOLE VOCATIONAL ED CTR	1,045,600	85,337	426,014	36,844		1,593,795
3801	PTEC/ST PETERSBURG	5,932,323	726,869	2,157,975	103,049	83,251	9,003,467
4541	PTEC/CLEARWATER	8,502,986	697,076	2,135,926	128,364	161,587	11,625,939
	TOTAL VOCATIONAL CENTERS	16,763,743	1,723,871	5,109,384	299,277	249,337	24,145,612
ADULT CENTERS							
0712	CLEARWATER ADULT ED CENTER	755,920	113,718	301,446		6,300	1,177,384
1032	DIXIE HOLLINS ADULT ED CENTER	635,784	6,240	222,134	1,000	6,303	871,461
2032	LAKEWOOD COMMUNITY	348,508	7,094	166,992	1,000	1,629	525,223
2642	NORTHEAST COMMUNITY	315,087		171,562	1,000	1,382	489,031
2962	OLDSMAR COMMUNITY				7,000		7,000
4682	PALM HARBOR COMMUNITY	507,178	5,412	175,005	2,000	2,853	692,448
	TOTAL ADULT CENTERS	2,562,477	132,464	1,037,139	12,000	18,467	3,762,547
SUBTOTAL: SCHOOL COST CENTER		426,662,631	36,063,120	110,066,258	9,114,608	764,656	582,671,273
SCHOOL BOARD							
5000	ATTORNEY FOR BOARD			766,195			766,195
7000	SCHOOL BOARD			619,349		208	619,557
	TOTAL SCHOOL BOARD	0	0	1,385,544	0	208	1,385,752
SUPERINTENDENT							
5040	SUPERINTENDENT'S OFFICE			1,019,497	42		1,019,539
5170	OFFICE PROFESSIONAL STANDARDS			280,430			280,430
5460	RESEARCH & ACCOUNTABILITY			1,424,758	1,566		1,426,324
5790	QUALITY ACADEMY		33,126	221,398			254,524
5910	STAFF ATTORNEY			188,970			188,970

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
5940	STUDENT ASSIGNMENT		18,797	413,036	494		432,327
5990	PLANNING & POLICY			221,426			221,426
6010	UNITARY STATUS IMPLEMENTATION			167,516			167,516
7020	OPERATIONS TEAM - AREA I	2,461	744,568	1,178,941	189,602		2,115,572
7030	OPERATIONS TEAM - AREA II	7,319	489,743	1,184,325	108,653		1,790,040
7050	OPERATIONS TEAM - AREA III	29,733	787,263	1,904,035	371,627		3,092,658
7120	FEIC @ PTEC SOUTH			486,234	85		486,319
7130	FEIC @ ROBINSON CHALLENGE			497,684	191		497,875
	TOTAL SUPERINTENDENT	39,513	2,073,497	9,188,250	672,260	0	11,973,520
COMMUNICATIONS							
5110	INFO SVCS/I.T.V. PROD/PROGRAM		866,389	194,050			1,060,439
5190	FAMILY & COMMUNITY RELATIONS		560,249	3,462		10,859	574,570
5480	MAILROOM ADMIN BLDG			374,189			374,189
5600	CENTRAL PRINTING SERVICES			1,759,624			1,759,624
6050	COMMUNICATIONS	25,800		417,576			443,376
6060	DISTRICT WEBMASTER			58,404			58,404
	TOTAL COMMUNICATIONS	25,800	1,426,638	2,807,305	0	10,859	4,270,602
SCHOOL OPERATIONS							
0060	LAKEVIEW ANNEX			4,280			4,280
1090	DUNEDIN SERVICE CENTER			3,752			3,752
4380	SUNSET HILLS SERVICE CENTER			776	5,538		6,314
5030	SCHOOL OPERATIONS - AREA I		150,848	242,331			393,179
5160	RECORDS MANAGEMENT		338,641	188,016	2,459		529,116
5970	SCHOOL OPERATIONS - AREA II		153,836	210,054			363,890
5980	SCHOOL OPERATIONS - AREA III	65,621	178,235	233,430			477,286
	TOTAL SCHOOL OPERATIONS	65,621	821,560	882,639	7,997	0	1,777,817

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
CHIEF BUSINESS OFFICER							
5090	BUDGET & RESOURCE ALLOCATION			698,739			698,739
5100	SPECIAL PROJECTS	1,007,186	2,832	504,577	3,910		1,518,505
5140	DATA PROCESSING	3,590,000	6,030	1,802,391	6,200,724		11,599,145
5150	CASH MANAGEMENT			486,009		2,300,000	2,786,009
5580	FINANCIAL AID/ADMISSIONS ADVIS		122,925				122,925
5860	CHIEF BUSINESS OFFICER			280,580			280,580
5870	GOVERNMENTAL SERVICES			173,809			173,809
7121	ECKERD WILDERNESS EDUC SYSTEM	3,400,000					3,400,000
7131	ACADEMIE DA VINCI	562,512		1,164			563,676
7151	ATHENIAN ACADEMY CHARTER SCH	437,839		1,164			439,003
7171	PINELLAS PREPARATORY ACADEMY	954,757		2,000			956,757
7181	PLATO ACADEMY CHARTER SCHOOL	349,608		1,554			351,162
7191	ST PETERSBURG COLLEGIATE HIGH	694,655					694,655
7721	LIFE SKILLS CENTER OF PINELLAS	1,536,478					1,536,478
	TOTAL CHIEF BUSINESS OFFICER	12,533,035	131,787	3,951,987	6,204,634	2,300,000	25,121,443
FINANCE AND BUSINESS SERVICES							
5010	ACCOUNTING			1,135,559	46		1,135,605
5120	MANAGEMENT INFORMATION SYSTEMS			179,562			179,562
5320	AUDITING & PROP RECORDS			931,538	159		931,697
5410	FINANCE & BUSINESS SERVICES		809,066	198,083			1,007,149

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
5440	PURCHASING DEPARTMENT			793,532			793,532
5660	DRUID COMPLEX	3,598	96,482	360,733	15,883		476,696
5670	PAYROLL			929,801	9		929,810
	TOTAL FINANCE AND BUSINESS SERVICES	3,598	905,548	4,528,808	16,097	0	5,454,051
	INSTITUTIONAL SERVICES						
0450	WALTER POWNALL SERVICE CENTER			694,350	146,318		840,668
0680	BERNICE JOHNSON STUD.SERV.CNTR			2,776	4,200		6,976
1820	HIGH POINT SERVICE CENTER			48,780	22,980		71,760
2160	LEALMAN BUS COMPOUND			16,096	12,068		28,164
2960	OLDSMAR SCHOOL SERVICE CTR			23,596	7,000		30,596
4520	TARPON CENTER				10,000		10,000
4530	TARPON SPRINGS BUS COMPOUND			44,118	10,000		54,118
5370	MAINTENANCE			2,317,753	14,713,503		17,031,256
5470	FOOD SERVICES				115		115
5490	INSTITUTIONAL SERVICES			689,644	96,055		785,699
5560	ENERGY MANAGEMENT			490,275			490,275
5590	TRANSPORTATION	699		33,658,243	58,559		33,717,501
5800	WAREHOUSING	36,058		1,264,575	756		1,301,389
5820	REAL PROPERTY			378,720			378,720
5900	VEHICLE MAINTENANCE			5,108,155	281,965		5,390,120
5930	FACILITIES DEPARTMENT			1,743,440	124		1,743,564
6131	OAK PARK SCHOOL			12,260	8,177		20,437
6320	49TH STREET BUS COMPOUND			61,093	28,237		89,330
6340	CLEARWATER BUS COMPOUND			33,465	28,407		61,872
	TOTAL INSTITUTIONAL SERVICES	36,757	0	46,587,339	15,428,464	0	62,052,560

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
HUMAN RESOURCES							
0030	PROFESSIONAL EDUCATION CENTER				13,512		13,512
0040	ADMINISTRATION BUILDING			1,284,811	143,789		1,428,600
5180	DIVISION OF HUM RES & PB AF		3,100	354,380			357,480
5310	RISK MANAGEMENT AND INSURANCE		11,013	10,134,159	17		10,145,189
5400	HUMAN RESOURCES	5,371,897	2,095,084	5,917,507	75,329		13,459,817
5420	PINELLAS CNTY SCHS POLICE DEPT	1,058		3,811,227	357		3,812,642
5840	OFFICE OF EQUAL OPPORTUNITY	2,000		420,041			422,041
	TOTAL HUMAN RESOURCES	5,374,955	2,109,197	21,922,125	233,004	0	29,639,281
CURRICULUM AND INSTRUCTION ADM							
5290	DIVISION OF C & I	310,134	710,033	342,491			1,362,658
5330	TITLE I CENTER			1,217	30,000		31,217
5570	C&I/MIS LIAISON	52,623	158,965	25,750			237,338
5640	PRE K-12 EXTRA CURR STU ACTIVI	1,326,512		325,122			1,651,634
	TOTAL CURRICULUM AND INSTRUCTION	1,689,269	868,998	694,580	30,000	0	3,282,847
SECONDARY/WORKFORCE EDUCATION							
5050	PRE K-12 ARTS	6,145,248	127,944	4,046	499		6,277,737
5210	DOORWAYS		184,336				184,336
5220	DATA SOLUTIONS	19,731	111,260				130,991
5240	PRE K-12 WORLD LANGUAGES/ESOL	1,710,876	375,910	775			2,087,561
5260	GUIDANCE	76,037	393,954	960			470,951
5280	PRE K-12 INSTRUCTIONAL TECH.	2,306,416	756,754	100,325	511		3,164,006

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
5350	SECONDARY MATHEMATICS	164,412	318,674				483,086
5360	PRE K-12 MUSIC	5,643,225	151,939	68,756			5,863,920
5380	ELEMENTARY MATHEMATICS	42,066	68,611	1,950			112,627
5430	PRE K-12 HEALTH EDUCATION	74,149	213,948		143		288,240
5500	PRE K-12 SCIENCE	221,634	292,478	114,609			628,721
5510	SECONDARY/WORKFORCE EDUCATION	320,770	214,024				534,794
5520	PREK-12 PE/DRIVER EDUCATION	4,420,031	172,874				4,592,905
5540	COMMUNITY SERV/HUMAN RELATIONS					41,815	41,815
5620	INSTRUCTIONAL MATERIALS	7,580,404	178,352	183,851			7,942,607
5690	FAMILY & CONSUMER SCIENCES	110,548	325,865	56	17		436,486
5700	WORKFORCE EDUCATION	5,275	84,491		9		89,775
5720	BUSINESS TECH & WORKFORCE ED.	16,684	124,097	100			140,881
5730	MIDDLE SCHOOL EDUCATION	79,579	178,743		9		258,331
5750	WORKFORCE EDUCATION POST SEC.	3,953,707	594,834	216,327	43,140		4,808,008
5760	INDUSTRY SERVICES	1,399	5,261				6,660
5780	INDUSTRIAL TECH & AGRI BUS ED	2,110	212,777	300	1,000		216,187
5850	HIGH SCHOOL EDUCATION	916,783	132,236				1,049,019
5890	HEALTH SCIENCES EDUCATION	6,862	24,979				31,841
5920	PRE K-12 SOCIAL STUDIES	48,343	318,250	1,080		168,797	536,470
7071	DROPOUT PREVENTION C/W	15,047					15,047
	TOTAL SECONDARY/WORKFORCE	33,881,336	5,562,591	693,135	45,328	210,612	40,393,002
ORG/INSTR & STUDENT SUPPORT							
0180	STUDENT SERVICES - AREA III		51,992	6,699	1,000		59,691
4500	STUDENT SERVICES - AREA I		145,634				145,634
5200	SAFE & DRUG FREE SCHOOLS	3,803	52,376				56,179
5250	ORGANIZATIONAL, INSTR, STUD. SUPP		1,004,659	213,536	127		1,218,322
5390	PSYCHOLOGICAL SERVICES		4,210,188				4,210,188
5450	DIAGNOSTIC SERVICE		928,915				928,915
5530	SCHOOL HEALTH SERVICES		859,220	284	215		859,719
5550	STUDENT SERVICE-AREA II EUCLID		125,468	60,332			185,800
5650	SCHL SOC WK/FULL SERVICE SCHLS	34	4,186,584	20,772			4,207,390
5710	STUDENT SERVICES DISCOVERY BLG		107,798	5,144			112,942
5880	PROFESSIONAL DEVELOPMENT		904,094	12,395			916,489
6020	TEACHING & LEARNING SYST.DEV.		94,916				94,916
	TOTAL ORG/INSTR & STUDENT SUPPORT	3,837	12,671,844	319,162	1,342	0	12,996,185

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
ELEMENTARY SCHOOL & ESE							
5060	PREK-12 LIBRARY MEDIA	1,126	1,087,978	700	9		1,089,813
5230	SECONDARY LANG. ARTS & READING	1,144,114	577,813	5,200			1,727,127
5300	DROPOUT PREVENTION	6,915,227	774,790	33,110	109	193	7,723,429
5610	HOME SCH/CHARTER/BEFORE-AFTER		113,533	22		145,893	259,448
5630	EARLY CHILDHOOD EDUCATION	241,177	389,379	815	99		631,470
5680	TITLE I AND ELEMENTARY EDUC.	145,442	277,085				422,527
5740	EXCEPTIONAL STUDENT EDUCATION	4,474,214	81,636	143,541	458		4,699,849
5810	ELEMENTARY LANG.ARTS & READING	1,851,362	320,378	1,900	68		2,173,708
6600	ELEMENTARY AND EX.STUDENT ED	20,439	212,234	14,344			247,017
6610	HIGH SCHOOL VE	19,489	25,362				44,851
6620	GIFTED & ABLE LEARNERS	384,728	143,827				528,555
6630	MIDDLE SCHOOL VE	112,491	67,876				180,367
6640	COMMUNICATION DISORDERS	4,672,022	278,504				4,950,526
6650	LOW PREVALENCE	203,666	53,383				257,049
6670	ELEMENTARY SCHOOL VE	214,340	137,842				352,182
6680	PRE-KINDERGARTEN HANDICAPPED	548,254	103,592	694	26	136,253	788,819
6690	OT-PT/MEDICAID	6,461,828	2,294,691	24,462	13		8,780,994
7080	HOSPITAL HOMEBOUND	1,548,677	58,094	23,515			1,630,286
	ELEMENTARY SCHOOL & ESE	28,958,596	6,997,997	248,303	782	282,339	36,488,017
SUBTOTAL: NON-SCHOOL COST CENTER		82,612,317	33,569,657	93,209,177	22,639,908	2,804,018	234,835,077
OTHER							
1150	EUCLID			9,186	3,375		12,561
7990	COUNTY WIDE	(2,540,032)	(3,164,372)	(2,947,172)	(7,334,299)	(1,464,602)	(17,450,477)
	TOTAL OTHER	(2,540,032)	(3,164,372)	(2,937,986)	(7,330,924)	(1,464,602)	(17,437,916)
GRAND TOTAL		506,734,916	66,468,405	200,337,449	24,423,592	2,104,072	800,068,434

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	1,452,242	444,125	55,261	36,068	47,727	10,547	30,030		2,076,000
0111	AZALEA ELEMENTARY	2,403,787	735,684	50,054	86,703	55,504	9,755	10,000		3,351,487
0131	BARDMOOR ELEMENTARY	2,140,494	629,489	43,882	76,492	70,247	27,173	15,000		3,002,777
0151	BAUDER ELEMENTARY	2,841,513	896,202	65,898	99,045	58,286	17,576	15,000		3,993,520
0161	BAY POINT ELEMENTARY	2,644,633	848,834	84,982	144,561	105,588	54,413	16,247		3,899,258
0231	BAY VISTA FUNDAMENTAL ELEM	1,931,508	550,741	36,694	71,867	46,912	28,422	15,000		2,681,144
0271	BEAR CREEK ELEMENTARY	2,008,812	630,228	42,559	59,305	41,007	7,700	15,000		2,804,611
0321	BELCHER ELEMENTARY	2,211,228	672,958	41,262	75,720	59,916	5,578	15,150		3,081,812
0371	BELLEAIR ELEMENTARY	1,952,989	649,196	77,013	80,147	53,815	33,479	15,000		2,861,639
0391	BLANTON ELEMENTARY	2,872,053	902,886	32,921	79,034	43,918	29,906	15,000		3,975,718
0441	BROOKER CREEK ELEMENTARY	2,679,448	836,701	62,960	123,004	58,467	6,176	15,000		3,781,756
0481	CAMPBELL PARK ELEMENTARY	1,983,641	648,687	42,080	83,384	53,247	19,242	15,000		2,845,281
0641	CLEARVIEW AVE ELEMENTARY	1,621,844	514,273	35,105	60,800	39,617	28,567	15,000		2,315,206
0811	CROSS BAYOU ELEMENTARY	2,568,084	814,214	51,820	84,833	59,821	13,552	15,000		3,607,324
0851	CURLEW CREEK ELEMENTARY	2,568,519	772,722	72,594	112,405	48,205	21,350	15,000		3,610,795
0991	LEILA DAVIS ELEMENTARY	2,636,396	808,100	49,043	109,504	54,991	11,004	15,000		3,684,038
1071	DUNEDIN ELEMENTARY	2,166,043	673,079	50,081	63,640	42,143	21,792	15,000		3,031,778
1131	EISENHOWER ELEMENTARY	2,668,456	864,697	69,177	106,798	64,804	33,762	15,105		3,822,799
1211	FAIRMOUNT PARK ELEMENTARY	2,284,282	701,506	40,915	83,397	53,134	7,291	15,000		3,185,525
1261	SEXTON ELEMENTARY	2,625,360	819,253	55,768	142,159	59,368	9,056	15,042		3,726,006
1331	FOREST LAKES ELEMENTARY	2,655,273	865,697	72,520	148,199	65,645	8,679	15,467		3,831,480
1341	FRONTIER ELEMENTARY	2,682,814	829,991	74,433	137,468	58,865	11,959	15,000		3,810,530
1361	FUGUITT ELEMENTARY	2,483,466	790,663	51,352	98,388	45,787	8,054	15,000		3,492,710
1421	LYNCH ELEMENTARY	2,487,158	774,916	50,945	77,110	56,172	13,340	15,000		3,474,641
1471	PERKINS ELEMENTARY	2,896,361	913,273	61,822	142,120	88,778	21,349	15,000		4,138,703
1481	GARRISON-JONES ELEMENTARY	2,616,972	767,865	76,968	92,919	75,041	12,200	15,000		3,656,965
1641	GULF BEACHES ELEMENTARY	1,282,161	369,255	30,495	28,318	57,556	28,159	15,044		1,810,988
1691	GULFPORT ELEMENTARY	1,684,644	552,635	54,387	98,178	49,854	7,652	15,000		2,462,350
1781	HIGHLAND LAKES ELEMENTARY	2,505,905	761,444	45,518	106,015	57,686	7,689	15,000		3,499,257
1811	HIGH POINT ELEMENTARY	1,683,344	483,002	57,227	152,344	48,845	32,303	15,000		2,472,065
1821	DOUG JAMERSON ELEMENTARY	2,092,598	661,446	48,141	91,850	61,614	8,830	10,079		2,974,558

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE										
		1000	2000	3000	4000	5000	6000			
CC#	COST CENTER	SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	7000 OTHER	9000 TRANSFERS	TOTAL
1911	KINGS HIGHWAY ELEMENTARY	1,951,558	612,538	44,720	76,148	44,529	10,243	15,165		2,754,901
1961	LAKEVIEW FUNDAMENTAL ELEM	1,029,802	308,281	26,145	27,258	35,935	18,711	15,000		1,461,132
2021	LAKEWOOD ELEMENTARY	1,868,751	580,912	77,206	104,050	56,867	40,919	15,000		2,743,705
2061	LARGO CENTRAL ELEMENTARY	1,505,152	473,904	48,632	62,146	45,114	10,211	15,590		2,160,749
2141	LEALMAN AVE ELEMENTARY	2,033,545	622,225	52,378	71,414	39,299	22,666	15,500		2,857,027
2251	MADEIRA BEACH ELEMENTARY	1,576,457	474,813	45,219	173,929	42,690	28,902	15,000		2,357,010
2281	MAXIMO ELEMENTARY	2,441,705	758,738	63,972	141,457	66,136	5,195	15,000		3,492,203
2301	MCMULLEN-BOOTH ELEMENTARY	3,011,013	952,925	55,203	115,592	113,991	21,712	15,000		4,285,436
2371	MELROSE ELEMENTARY	2,036,553	608,954	44,248	67,089	61,009	14,318	15,000		2,847,171
2431	MILDRED HELMS ELEMENTARY	2,243,976	638,046	54,719	61,828	50,202	9,400	15,050		3,073,221
2531	MOUNT VERNON ELEMENTARY	1,617,305	482,636	45,142	40,445	46,571	3,824	15,244		2,251,167
2691	NORTH SHORE ELEMENTARY	1,806,494	546,695	58,536	58,087	43,227	19,261	15,000		2,547,300
2741	NORTH WARD ELEMENTARY	1,016,392	274,740	52,109	29,748	31,960	21,684	15,156		1,441,789
2791	NORTHWEST ELEMENTARY	2,488,290	778,433	84,368	155,266	70,909	13,286	15,638		3,606,190
2811	NORWOOD ELEMENTARY SCHOOL					1,000		15,000		16,000
2921	OAKHURST ELEMENTARY	2,401,795	736,134	53,567	122,000	57,266	15,756	15,000		3,401,518
2961	OLDSMAR ELEMENTARY	2,337,178	742,853	122,723	213,796	64,983	17,719	15,000		3,514,252
3021	ORANGE GROVE ELEMENTARY	1,333,269	399,276	25,282	54,615	51,682	13,328	15,255		1,892,707
3071	OZONA ELEMENTARY	2,551,294	819,244	43,446	146,752	69,920	14,345	15,000		3,660,001
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,344,162	371,397	41,696	38,698	45,845	56,038	15,000		1,912,836
3181	PALM HARBOR ELEMENTARY	1,675,552	558,032	30,494	75,491	53,777	10,602	15,000		2,418,948
3281	PASADENA FUNDAMENTAL ELEM	1,579,212	452,695	42,477	80,769	63,454	31,711	15,073		2,265,391
3361	PINELLAS CENTRAL ELEMENTARY	2,422,160	761,690	60,356	103,152	49,417	21,865	15,000		3,433,640
3391	PINELLAS PARK ELEMENTARY	2,345,032	739,411	51,403	139,334	47,697	38,857	15,000		3,376,734
3431	PLUMB ELEMENTARY	2,885,321	868,006	126,874	97,402	62,226	32,294	15,000		4,087,123
3461	PONCE DE LEON ELEMENTARY	2,185,960	691,112	60,911	86,612	47,266	21,085	15,000		3,107,946
3511	RIDGECREST ELEMENTARY	2,237,275	632,882	54,582	91,924	70,393	28,136	15,035		3,130,227
3561	RIO VISTA ELEMENTARY	1,660,842	527,663	38,421	75,698	46,275	13,949	15,000		2,377,848
3731	SAFETY HARBOR ELEMENTARY	2,435,001	820,892	39,673	95,475	48,688	20,870	15,000		3,475,599
3751	SAWGRASS LAKE ELEMENTARY	2,443,650	804,913	66,781	98,653	35,483	22,220	15,000		3,486,700
3761	JAMES SANDERLIN ELEMENTARY	1,924,943	627,728	38,244	118,370	70,748	7,015	25,002		2,812,050
3851	SAN JOSE ELEMENTARY	2,177,625	673,908	46,280	49,217	45,538	8,292	15,276		3,016,136
3871	SANDY LANE ELEMENTARY	2,262,647	737,128	59,459	100,747	47,346	23,753	15,000		3,246,080
3911	SEMINOLE ELEMENTARY	2,445,216	743,924	37,426	75,987	45,314	24,766	15,099		3,387,732
3961	SEVENTY-FOURTH ST ELEMENTARY	1,968,205	661,901	42,973	77,699	68,658	18,285	17,066		2,854,787
4021	SHORE ACRES ELEMENTARY	2,160,988	705,889	58,711	155,857	57,420	10,995	15,300		3,165,160
4121	SKYCREST ELEMENTARY	2,533,805	777,577	107,119	100,398	47,663	5,591	15,018		3,587,171
4171	SKYVIEW ELEMENTARY	2,186,311	667,066	45,030	50,408	52,664	10,395	15,000		3,026,874

PINELLAS COUNTY SCHOOL BOARD

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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
4281	SOUTH WARD ELEMENTARY	1,160,603	341,055	43,441	31,054	47,093	11,407	15,000		1,649,653
4331	STARKEY ELEMENTARY	2,251,040	702,490	49,696	128,731	74,222	21,472	15,065		3,242,716
4351	MARJORIE KINNAN RAWLINGS ELEM	2,239,270	680,282	51,484	144,167	54,923	12,668	15,660		3,198,454
4381	SUNSET HILLS ELEMENTARY	1,915,386	621,309	56,291	77,295	77,759	11,277	15,000		2,774,317
4491	TARPON SPRINGS ELEMENTARY	2,386,933	754,479	50,924	76,562	49,818	55,527	15,000		3,389,243
4591	TYRONE ELEMENTARY	2,748,438	835,039	49,085	128,424	60,514	14,337	15,000		3,850,837
4661	TARPON SPRINGS FUND ELEMENTARY	960,971	277,620	33,798	43,560	48,931	6,588	15,000		1,386,468
4701	WALSINGHAM ELEMENTARY	2,654,687	794,832	51,638	102,363	57,461	12,131	15,000		3,688,112
4771	WESTGATE ELEMENTARY	2,421,365	773,739	64,141	169,297	50,934	24,186	15,000		3,518,662
4931	WOODLAWN ELEMENTARY	1,784,977	527,327	39,124	81,854	43,651	10,967	16,019		2,503,919
6251	SOUTHERN OAK ELEMENTARY	2,244,716	633,275	48,886	69,855	61,333	6,195	5,000		3,069,260
6261	CYPRESS WOODS ELEMENTARY	2,746,355	833,995	62,320	155,544	71,811	13,016	15,000		3,898,041
6271	SUTHERLAND ELEMENTARY	2,426,430	711,818	79,401	69,843	85,144	17,394	15,239		3,405,269
6281	LAKE ST. GEORGE ELEMENTARY	2,422,294	747,560	51,476	141,169	78,505	34,812	15,000		3,490,816
6351	GUS A STAVROS INSTITUTE	635,958	229,387	27,357	61,680	147,806	16,430	5,000		1,123,618
	TOTAL ELEMENTARY SCHOOLS	178,455,887	55,283,130	4,489,464	7,866,684	4,791,627	1,533,161	1,264,614	0	253,684,567
	EXCEPTIONAL CENTERS									
0681	STEPHENS EX STUDENT ED CENTER	2,718,535	911,100	81,562	165,161	80,884	13,386	15,000		3,985,628
0971	AREA III GIFTED CENTER			995		17,198		15,005		33,198
0981	HAMILTON DISSTON	2,101,308	730,957	62,214	85,519	44,277	9,163	15,405		3,048,843
1801	CALVIN HUNSINGER	2,025,467	696,986	79,334	56,623	36,182	4,515	15,000		2,914,107
2581	NINA HARRIS EX STU ED CENTER	2,909,749	1,003,773	48,723	166,330	105,996	36,426	24,672		4,295,669
3231	SANDERS EXCEPTIONAL	2,079,546	664,809	40,499	100,347	37,352	6,067	15,271		2,943,891
TOTAL	EXCEPTIONAL CENTERS	11,834,605	4,007,625	313,327	573,980	321,889	69,557	100,353	0	17,221,336
	MIDDLE SCHOOLS									
0121	AZALEA MIDDLE	3,889,144	1,158,326	79,333	240,465	123,661	27,330	15,000		5,533,259
0141	LARGO MIDDLE	4,006,238	1,248,018	112,981	258,243	139,471	53,488	15,000		5,833,439
0171	BAY POINT MIDDLE	3,956,317	1,248,308	45,508	226,341	114,680	28,931	15,613		5,635,698
0531	CARWISE MIDDLE	4,005,091	1,210,651	98,865	170,935	123,470	28,659	15,000		5,652,671
0731	COACHMAN FUNDAMENTAL MIDDLE	1,623,829	537,277	71,703	88,951	48,206	26,455	15,330		2,411,751
1091	DUNEDIN HIGHLAND MIDDLE	3,605,552	1,115,830	62,737	394,833	96,412	28,969	15,000		5,319,333
1281	FITZGERALD MIDDLE	4,038,851	1,230,794	57,633	178,498	104,230	37,584	15,000		5,662,590
1831	KENNEDY MIDDLE	2,872,074	900,307	102,648	147,967	124,788	30,541	15,000		4,193,325

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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
2261	MADEIRA BEACH MIDDLE	3,597,957	1,070,406	52,576	46,797	114,618	33,173	15,000		4,930,527
2321	MEADOWLAWN MIDDLE	4,041,494	1,299,122	96,303	317,785	79,933	45,882	15,000		5,895,519
2861	OAK GROVE MIDDLE	3,540,041	1,166,041	37,318	44,873	71,404	25,132	15,000		4,899,809
3041	OSCEOLA MIDDLE	3,938,187	1,208,562	70,259	140,343	73,303	35,675	15,522		5,481,851
3191	PALM HARBOR MIDDLE	4,504,625	1,387,792	104,509	148,370	169,658	107,028	15,109		6,437,091
3411	PINELLAS PARK MIDDLE	3,572,542	1,034,448	57,646	151,922	71,812	61,791	15,000		4,965,161
3581	RIVIERA MIDDLE	3,656,035	1,100,678	111,541	129,270	79,746	18,190	15,000		5,110,460
3741	SAFETY HARBOR MIDDLE	4,702,836	1,411,550	60,333	229,444	129,979	74,348	15,185		6,623,675
3931	SEMINOLE MIDDLE	3,946,793	1,142,501	113,100	150,217	63,065	40,102	15,020		5,470,798
4061	JOHN HOPKINS MIDDLE	5,134,014	1,550,800	119,604	263,138	170,585	78,591	19,155		7,335,887
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	2,037,507	629,383	38,352	54,431	85,098	48,981	15,402		2,909,154
4581	TARPON SPRINGS MIDDLE	4,374,260	1,238,040	101,325	165,414	113,907	33,702	15,411		6,042,059
4611	TYRONE MIDDLE	3,548,989	1,060,631	82,067	124,771	75,394	34,656	15,000		4,941,508
4631	THURGOOD MARSHALL FUND MIDDLE	2,035,096	594,627	45,342	297,725	67,819	24,430	5,255		3,070,294
TOTAL	MIDDLE SCHOOLS	80,627,472	24,544,092	1,721,683	3,970,733	2,241,239	923,638	327,002	0	114,355,859
ALTERNATIVE SCHOOLS										
0861	SAMUEL ROBINSON CHALLENGE			16,789	19,024	15,000	11	15,000		65,824
1751	HARRIS CENTER	43,870	13,819	14,298	16,662	16,543	3,105	15,000		123,297
2151	LEALMAN INTERMEDIATE	2,254,340	697,594	48,365	139,758	96,349	24,665	15,000		3,276,071
2191	SAFETY HARBOR SECONDARY SCHOOL	778,129	273,133	26,785	21,605	27,649	19,095	15,081		1,161,477
2751	NORTH WARD SECONDARY SCHOOL	688,064	204,732	20,603	13,356	36,729	19,508	15,050		998,042
2821	NORWOOD SECONDARY SCHOOL	802,249	251,154	29,160	20,155	27,537	63,558	15,068		1,208,881
3341	CLEARWATER INTERMEDIATE	2,355,605	775,944	51,919	78,017	75,222	27,878	15,000		3,379,585
3821	ST PETERSBURG CHALLENGE			289		47		15,000		15,336
6191	ALTERNATIVE HIGH SCHOOL					15,000		15,000		30,000
7091	PTEC-SOUTH SECONDARY SCHOOL	904,341	296,018	3,210		15,496		79		1,219,144
TOTAL	ALTERNATIVE SCHOOLS	7,826,598	2,512,394	211,418	308,577	325,572	157,820	135,278	0	11,477,657

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SENIOR HIGH SCHOOLS										
0251	BAYSIDE HIGH	1,494,229	476,925	37,069	77,973	39,446	62,103	25,000		2,212,745
0431	BOCA CIEGA HIGH	6,578,077	2,082,223	179,322	264,228	329,770	77,229	15,177		9,526,026
0711	CLEARWATER HIGH	6,521,343	1,879,936	226,447	199,414	157,511	86,493	15,138		9,086,282
0751	COUNTRYSIDE HIGH	7,113,945	2,137,055	237,709	391,320	309,123	113,519	30,482		10,333,153
1031	DIXIE HOLLINS HIGH	6,682,702	2,006,699	205,287	520,015	246,816	77,311	17,935		9,756,765
1081	DUNEDIN HIGH	5,724,552	1,703,922	177,871	351,228	162,354	73,196	15,028		8,208,151
1531	GIBBS HIGH	8,184,565	2,476,790	166,278	352,028	312,913	98,435	17,987		11,608,996
2031	LAKEWOOD HIGH	5,781,005	1,726,344	135,425	319,833	239,411	137,945	15,245		8,355,208
2081	LARGO HIGH	6,905,968	2,105,897	156,398	306,415	244,195	84,506	30,041		9,833,420
2641	NORTHEAST HIGH	6,745,313	2,066,077	275,081	551,641	192,414	103,327	18,244		9,952,097
2881	OAK PARK SCHOOL	63,527	27,734	1,122,281	44,579	11,714	1,223			1,271,058
3031	OSCEOLA HIGH	5,649,198	1,688,207	155,606	247,232	178,266	137,658	15,313		8,071,480
3421	PINELLAS PARK HIGH	7,407,871	2,295,395	244,452	410,135	264,882	103,248	15,120		10,741,103
3781	ST PETERSBURG HIGH	7,751,591	2,255,291	272,096	256,444	288,681	97,141	44,190		10,965,434
3921	SEMINOLE HIGH	6,510,404	1,911,320	187,495	381,707	211,879	68,275	15,199		9,286,279
4521	TARPON SPRINGS HIGH	6,065,143	1,914,900	153,569	342,390	188,981	112,781	15,339		8,793,103
4681	PALM HARBOR UNIVERSITY HIGH	7,287,817	2,196,134	234,738	288,559	374,961	121,744	23,783		10,527,736
6181	EAST LAKE HIGH	6,535,421	1,976,732	259,815	377,250	215,996	92,367	37,078		9,494,659
TOTAL	SENIOR HIGH SCHOOLS	109,002,671	32,927,581	4,426,939	5,682,391	3,969,313	1,648,501	366,299	0	158,023,695
VOCATIONAL CENTERS										
2471	TOMLINSON ADULT LEARNING CTR	1,330,778	378,856	31,058	32,698	109,552	19,970	19,499		1,922,411
3371	SEMINOLE VOCATIONAL ED CTR	1,080,494	357,287	30,045	42,206	51,473	17,290	15,000		1,593,795
3801	PTEC/ST PETERSBURG	5,813,173	1,749,529	493,786	427,773	298,363	117,229	103,614		9,003,467
4541	PTEC/CLEARWATER	7,436,280	2,251,571	428,870	273,535	786,116	273,406	176,161		11,625,939
TOTAL	VOCATIONAL CENTERS	15,660,725	4,737,243	983,759	776,212	1,245,504	427,895	314,274	0	24,145,612
ADULT CENTERS										
0712	CLEARWATER ADULT ED CENTER	781,071	216,110	80,500	24,000	57,319	11,737	6,647		1,177,384
1032	DIXIE HOLLINS ADULT ED CENTER	600,625	177,940	36,015		42,905	6,666	7,310		871,461
2032	LAKEWOOD COMMUNITY	384,005	93,463	7,272		33,896	3,958	2,629		525,223
2642	NORTHEAST COMMUNITY	318,660	89,890	5,817		63,337	8,945	2,382		489,031
2962	OLDSMAR COMMUNITY			5,000		1,000		1,000		7,000
4682	PALM HARBOR COMMUNITY	483,945	124,889	5,192		63,260	11,144	4,018		692,448
TOTAL	ADULT CENTERS	2,568,306	702,292	139,796	24,000	261,717	42,450	23,986	0	3,762,547
SUBTOTAL:	SCHOOL COST CENTER BUDGETS	405,976,264	124,714,357	12,286,386	19,202,577	13,156,861	4,803,022	2,531,806	0	582,671,273

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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	356,010	99,435	293,766		7,478	3,006	6,500		766,195
7000	SCHOOL BOARD	362,319	152,231	70,190		14,215	65	20,537		619,557
TOTAL	SCHOOL BOARD	718,329	251,666	363,956	0	21,693	3,071	27,037	0	1,385,752
	SUPERINTENDENT									
5040	SUPERINTENDENT'S OFFICE	440,138	129,807	14,846	695	407,969	1,050	25,034		1,019,539
5170	OFFICE PROFESSIONAL STANDARDS	203,232	60,866	3,636		11,241	1,400	55		280,430
5460	RESEARCH & ACCOUNTABILITY	625,747	189,243	499,203		82,290	29,151	690		1,426,324
5790	QUALITY ACADEMY	83,365	29,029	8,588		129,759	3,283	500		254,524
5910	STAFF ATTORNEY	115,359	29,267	40,738		2,000	1,606			188,970
5940	STUDENT ASSIGNMENT	288,159	103,137	32,012		8,938		81		432,327
5990	PLANNING & POLICY	150,837	55,678	1,233		11,514	1,557	607		221,426
6010	UNITARY STATUS IMPLEMENTATION	126,367	36,088	1,775		1,547	1,739			167,516
7020	OPERATIONS TEAM - AREA I	1,480,007	400,154	46,939	40,248	124,233	13,691	10,300		2,115,572
7030	OPERATIONS TEAM - AREA II	1,258,817	285,550	86,553	7,271	70,874	70,705	10,270		1,790,040
7050	OPERATIONS TEAM - AREA III	1,960,862	551,362	225,715	19,208	267,224	57,708	10,579		3,092,658
7120	FEIC @ PTEC SOUTH	324,132	111,175	35,723		11,867	3,207	215		486,319
7130	FEIC @ ROBINSON CHALLENGE	331,520	115,465	23,576		9,383	17,564	367		497,875
TOTAL	SUPERINTENDENT	7,388,542	2,096,821	1,020,537	67,422	1,138,839	202,661	58,698	0	11,973,520
	COMMUNICATIONS									
5110	INFO SVCS/I.T.V. PROD/PROGRAM	521,509	186,114	25,776	700	128,912	196,528	900		1,060,439
5190	FAMILY & COMMUNITY RELATIONS	401,367	112,402	25,161		27,430	8,210			574,570
5480	MAILROOM ADMIN BLDG	58,726	13,182	254,049		48,232				374,189
5600	CENTRAL PRINTING SERVICES	564,522	195,906	613,194		216,362	43,000	126,640		1,759,624
6050	COMMUNICATIONS	250,428	67,861	18,702		98,189	5,396	2,800		443,376
6060	DISTRICT WEBMASTER	43,498	14,906							58,404
TOTAL	COMMUNICATIONS	1,840,050	590,371	936,882	700	519,125	253,134	130,340	0	4,270,602

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	SCHOOL OPERATIONS									
0060	LAKEVIEW ANNEX			4,280						4,280
1090	DUNEDIN SERVICE CENTER			3,752						3,752
4380	SUNSET HILLS SERVICE CENTER			776		2,000	2,038	1,500		6,314
5030	SCHOOL OPERATIONS - AREA I	265,907	81,173	44,416		1,184	399	100		393,179
5160	RECORDS MANAGEMENT	288,806	129,906	100,523		7,730	1,991	160		529,116
5970	SCHOOL OPERATIONS - AREA II	265,612	87,864	7,920		2,387		107		363,890
5980	SCHOOL OPERATIONS - AREA III	350,871	116,618	8,262		1,373	55	107		477,286
TOTAL	SCHOOL OPERATIONS	1,171,196	415,561	169,929	0	14,674	4,483	1,974	0	1,777,817
	CHIEF BUSINESS OFFICER									
5090	BUDGET & RESOURCE ALLOCATION	498,493	166,109	5,556		10,954		17,627		698,739
5100	SPECIAL PROJECTS	323,583	98,148	39,179		1,032,444	581	24,570		1,518,505
5140	DATA PROCESSING	3,211,619	969,044	3,715,940	500	141,919	3,559,378	745		11,599,145
5150	CASH MANAGEMENT	170,068	49,060	235,954		11,415	4,868	2,314,644		2,786,009
5580	FINANCIAL AID/ADMISSIONS ADVIS	80,680	26,671	1,709		13,146		719		122,925
5860	CHIEF BUSINESS OFFICER	228,553	49,214	2,073		685		55		280,580
5870	GOVERNMENTAL SERVICES	107,844	29,877	29,017		4,771	1,100	1,200		173,809
7121	ECKERD WILDERNESS EDUC SYSTEM			3,400,000						3,400,000
7131	ACADEMIE DA VINCI			563,676		0				563,676
7151	ATHENIAN ACADEMY CHARTER SCH			439,003						439,003
7171	PINELLAS PREPARATORY ACADEMY			942,332		10,425	4,000			956,757
7181	PLATO ACADEMY CHARTER SCHOOL			351,162						351,162
7191	ST PETERSBURG COLLEGIATE HIGH			694,655						694,655
7721	LIFE SKILLS CENTER OF PINELLAS			1,536,478						1,536,478
TOTAL	CHIEF BUSINESS OFFICER	4,620,840	1,388,123	11,956,734	500	1,225,759	3,569,927	2,359,560	0	25,121,443

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
	FINANCE AND BUSINESS SERVICES									
5010	ACCOUNTING	688,529	229,628	134,700		10,321	660	71,767		1,135,605
5120	MANAGEMENT INFORMATION SYSTEMS	145,085	34,477							179,562
5320	AUDITING & PROP RECORDS	688,452	212,845	23,689		5,468	1,200	43		931,697
5410	FINANCE & BUSINESS SERVICES	234,268	62,621	700,143		6,867	1,150	2,100		1,007,149
5440	PURCHASING DEPARTMENT	596,949	180,648	2,255		12,705	50	925		793,532
5660	DRUID COMPLEX	147,828	48,536	98,847	160,137	11,178	9,074	1,096		476,696
5670	PAYROLL	637,913	253,001	12,814		18,306	7,267	509		929,810
TOTAL	FINANCE AND BUSINESS SERVICES	3,139,024	1,021,756	972,448	160,137	64,845	19,401	76,440	0	5,454,051
	INSTITUTIONAL SERVICES									
0450	WALTER POWNALL SERVICE CENTER	173,845	56,316	232,370	336,481	25,156	1,500	15,000		840,668
0680	BERNICE JOHNSON STUD.SERV.CNTR			2,176		4,800				6,976
1820	HIGH POINT SERVICE CENTER			32,617	22,137	9,800	2,206	5,000		71,760
2160	LEALMAN BUS COMPOUND			16,126		5,000	2,038	5,000		28,164
2960	OLDSMAR SCHOOL SERVICE CTR			16,284	5,312	8,000		1,000		30,596
4520	TARPON CENTER					5,000		5,000		10,000
4530	TARPON SPRINGS BUS COMPOUND	11,616	1,920	15,582	15,000	5,000		5,000		54,118
5370	MAINTENANCE	7,640,670	4,032,398	777,880	120,000	649,927	75,050	3,735,331		17,031,256
5470	FOOD SERVICES					23		92		115
5490	INSTITUTIONAL SERVICES	335,568	102,215	216,485		5,449	100,632	25,350		785,699
5560	ENERGY MANAGEMENT	81,192	26,344	380,221		2,518				490,275
5590	TRANSPORTATION	22,335,403	9,353,885	273,695	1,568,850	153,827	25,115	6,726		33,717,501
5800	WAREHOUSING	880,556	291,062	12,693	22,607	39,844	36,058	18,569		1,301,389
5820	REAL PROPERTY	271,501	87,830	9,576	119	6,246	3,448			378,720
5900	VEHICLE MAINTENANCE	2,870,147	1,165,857	125,887	15,705	1,204,630	6,062	1,832		5,390,120
5930	FACILITIES DEPARTMENT	1,322,449	385,093	27,709		5,874	2,275	164		1,743,564
6131	OAK PARK SCHOOL			2,533	9,982	5,945		1,977		20,437
6320	49TH STREET BUS COMPOUND			24,901	33,948	15,000	5,481	10,000		89,330
6340	CLEARWATER BUS COMPOUND			14,017	19,449	15,000	3,406	10,000		61,872
TOTAL	INSTITUTIONAL SERVICES	35,922,947	15,502,920	2,180,752	2,169,590	2,167,039	263,271	3,846,041	0	62,052,560

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
	HUMAN RESOURCES									
0030	PROFESSIONAL EDUCATION CENTER			3,512		5,000		5,000		13,512
0040	ADMINISTRATION BUILDING	294,516	101,884	436,663	535,983	44,548	6	15,000		1,428,600
5180	DIVISION OF HUM RES & PB AF	199,319	55,772	72,868		9,561		19,960		357,480
5310	RISK MANAGEMENT AND INSURANCE	860,422	2,669,485	4,934,722		88,981	39,582	1,551,997		10,145,189
5400	HUMAN RESOURCES	11,801,076	1,160,379	273,071		201,060	20,601	3,630		13,459,817
5420	PINELLAS CNTY SCHS POLICE DEPT	1,023,729	351,696	2,423,908	5,508	6,188	1,050	563		3,812,642
5840	OFFICE OF EQUAL OPPORTUNITY	319,278	76,581	13,587		6,177	5,867	551		422,041
TOTAL	HUMAN RESOURCES	14,498,340	4,415,797	8,158,331	541,491	361,515	67,106	1,596,701	0	29,639,281
	CURRICULUM AND INSTRUCTION ADM									
5290	DIVISION OF C & I	234,528	62,156	85,600		978,316	1,558	500		1,362,658
5330	TITLE I CENTER				267	15,950		15,000		31,217
5570	C&I/MIS LIAISON	114,965	37,830	14,436		69,536	571			237,338
5640	PRE K-12 EXTRA CURR STU ACTIVI	238,009	60,843	888,499	127,082	130,068	97,071	110,062		1,651,634
TOTAL	CURRICULUM AND INSTRUCTION ADM	587,502	160,829	988,535	127,349	1,193,870	99,200	125,562	0	3,282,847
	SECONDARY/WORKFORCE EDUCATION									
5050	PRE K-12 ARTS	4,116,057	1,216,330	149,987		393,109	401,575	679		6,277,737
5210	DOORWAYS	146,160	32,183	2,050		2,544	1,399			184,336
5220	DATA SOLUTIONS	77,209	25,339	500		10,190		17,753		130,991
5240	PRE K-12 WORLD LANGUAGES/ESOL	1,295,616	608,856	118,243		35,220	28,983	643		2,087,561
5260	GUIDANCE	317,485	45,163	14,940		61,475	19,473	12,415		470,951
5280	PRE K-12 INSTRUCTIONAL TECH.	301,403	83,914	405,890		21,591	2,351,174	34		3,164,006
5350	SECONDARY MATHEMATICS	139,379	33,218	83,883		177,971	48,635			483,086
5360	PRE K-12 MUSIC	4,390,133	1,243,658	155,193	10,240	32,687	3,173	28,836		5,863,920
5380	ELEMENTARY MATHEMATICS	56,635	3,273	5,503		42,202	5,014			112,627
5430	PRE K-12 HEALTH EDUCATION	187,059	36,108	1,012		46,072	17,755	234		288,240
5500	PRE K-12 SCIENCE	255,970	39,540	78,278		196,737	52,794	5,402		628,721
5510	SECONDARY/WORKFORCE EDUCATION	166,362	46,324	9,535		124,086	5,277	183,210		534,794
5520	PREK-12 PE/DRIVER EDUCATION	2,959,437	1,284,285	282,268	25,040	18,576	21,478	1,821		4,592,905
5540	COMMUNITY SERV/HUMAN RELATIONS	31,812	10,003							41,815
5620	INSTRUCTIONAL MATERIALS	250,654	106,286	1,325	805	7,401,455	182,082			7,942,607
5690	FAMILY & CONSUMER SCIENCES	279,630	81,956	30,005		44,818	60	17		436,486
5700	WORKFORCE EDUCATION	59,686	18,173	6,132		4,950	500	334		89,775
5720	BUSINESS TECH & WORKFORCE ED.	90,270	31,706	12,170		6,431		304		140,881

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	165,679	14,203	4,921		72,419	811	298		258,331
5750	WORKFORCE EDUCATION POST SEC.	3,667,970	713,788	251,888		89,944	83,558	860		4,808,008
5760	INDUSTRY SERVICES	774	88	300		3,626	1,872			6,660
5780	INDUSTRIAL TECH & AGRI BUS ED	162,035	44,644	3,071	1,000	4,998	205	234		216,187
5850	HIGH SCHOOL EDUCATION	196,199	35,303	88,320		725,972	2,704	521		1,049,019
5890	HEALTH SCIENCES EDUCATION	20,501	3,318	3,299		2,499	1,933	291		31,841
5920	PRE K-12 SOCIAL STUDIES	237,896	76,886	144,300		45,858	13,161	18,369		536,470
7071	DROPOUT PREVENTION C/W					15,047				15,047
TOTAL	SECONDARY/WORKFORCE EDUCATION	19,572,011	5,834,545	1,853,013	37,085	9,580,477	3,243,616	272,255	0	40,393,002
ORG/INSTR & STUDENT SUPPORT										
0180	STUDENT SERVICES - AREA III	31,544	14,639	5,645	3,575	3,088	200	1,000		59,691
4500	STUDENT SERVICES - AREA I	93,320	47,092	2,020		3,002	200			145,634
5200	SAFE & DRUG FREE SCHOOLS	11,920	1,875	23,445		15,923	3,016			56,179
5250	ORGANIZATIONAL, INSTR, STUD. SUPP	910,003	162,558	30,200		33,056	82,450	55		1,218,322
5390	PSYCHOLOGICAL SERVICES	3,210,254	863,131	34,248		91,991	10,564			4,210,188
5450	DIAGNOSTIC SERVICE	712,283	194,194	8,400		14,038				928,915
5530	SCHOOL HEALTH SERVICES	623,686	150,875	23,151		56,693	5,095	219		859,719
5550	STUDENT SERVICE-AREA II EUCLID	131,271	28,536	9,120	13,599	2,674	600			185,800
5650	SCHL SOC WK/FULL SERVICE SCHLS	3,172,326	876,272	81,867		19,180	33,570	24,175		4,207,390
5710	STUDENT SERVICES DISCOVERY BLG	70,166	29,124	7,464		5,388	800			112,942
5880	PROFESSIONAL DEVELOPMENT	617,618	156,205	54,981		61,207	21,632	4,846		916,489
6020	TEACHING & LEARNING SYST.DEV.	55,259	13,610	19,606		511	5,930			94,916
TOTAL	ORG/INSTR & STUDENT SUPPORT	9,639,650	2,538,111	300,147	17,174	306,751	164,057	30,295	0	12,996,185
ELEMENTARY SCHOOL & ESE										
5060	PREK-12 LIBRARY MEDIA	303,589	113,385	31,720		11,839	628,571	709		1,089,813
5230	SECONDARY LANG. ARTS & READING	257,859	51,822	180,227		715,330	521,618	271		1,727,127
5300	DROPOUT PREVENTION	4,526,172	1,403,555	1,583,210		157,207	53,179	106		7,723,429
5610	HOME SCH/CHARTER/BEFORE-AFTER	83,578	26,734	1,588		147,399	100	49		259,448
5630	EARLY CHILDHOOD EDUCATION	152,199	34,317	10,190		333,041	101,623	100		631,470
5680	TITLE I AND ELEMENTARY EDUC.	174,849	28,840	10,772		200,636	7,230	200		422,527
5740	EXCEPTIONAL STUDENT EDUCATION	4,156,773	459,561	64,911		11,559	7,036	9		4,699,849
5810	ELEMENTARY LANG.ARTS & READING	1,628,332	187,758	55,476		296,682	2,617	2,843		2,173,708
6600	ELEMENTARY AND EX.STUDENT ED	153,032	48,520	31,275		14,190				247,017
6610	HIGH SCHOOL VE	31,245	9,238	1,080		3,150	138			44,851

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
6620	GIFTED & ABLE LEARNERS	364,462	106,519	2,310		48,199	7,000	65		528,555
6630	MIDDLE SCHOOL VE	123,631	47,170	3,450		6,116				180,367
6640	COMMUNICATION DISORDERS	3,567,899	1,039,708	228,936		105,750	8,172	61		4,950,526
6650	LOW PREVALENCE	154,747	32,696	33,353		34,218	2,035			257,049
6670	ELEMENTARY SCHOOL VE	246,571	76,845	6,978		21,070	718			352,182
6680	PRE-KINDERGARTEN HANDICAPPED	562,619	179,086	30,624		9,464	7,000	26		788,819
6690	OT-PT/MEDICAID	5,036,942	1,573,247	763,637		1,260,249	141,017	5,902		8,780,994
7080	HOSPITAL HOMEBOUND	1,228,447	344,934	46,636		9,384	885			1,630,286
TOTAL	ELEMENTARY SCHOOL & ESE	22,752,946	5,763,935	3,086,373	0	3,385,483	1,488,939	10,341	0	36,488,017
SUBTOTAL NON-SCHOOL COST CENTER BUDGETS										
		121,851,377	39,980,435	31,987,637	3,121,448	19,980,070	9,378,866	8,535,244	0	234,835,077
OTHER										
1150	EUCLID			9,315		2,246		1,000		12,561
7990	COUNTY WIDE	2,251,231	(3,140,389)	(6,037,473)	3,599,425	(6,265,879)	(2,915,479)	(4,941,913)		(17,450,477)
	TOTAL OTHER	2,251,231	(3,140,389)	(6,028,158)	3,599,425	(6,263,633)	(2,915,479)	(4,940,913)	0	(17,437,916)
	GRAND TOTAL	530,078,872	161,554,403	38,245,865	25,923,450	26,873,298	11,266,409	6,126,137	0	800,068,434

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
1110	SCHOOL IMPROVEMENT	1,841,405
1120	INSTRUCTIONAL MATERIALS STATE	9,773,952
1121	STATE ALLOC. OF LIBRARY MATER.	756,515
1124	SCIENCE LAB MATERIALS	284,019
1125	FLORIDA LEAD PROGRAM	754,340
1142	REMEDIATION INCENTIVE	4,775
1144	FLORIDA SCHOOL RECOGNITION PGM	6,329,400
1150	PUBLIC SCHOOL TECHNOLOGY-STATE	1,682,937
1153	TEACHER TRAINING	758,458
1173	RESEARCH BASED READING CATEGOR	3,671,177
1180	SUPPLEMENTAL ACADEMIC INSTRUC.	7,152,383
1190	PUBLIC SCHOOL TECH - TRAINING	574,324
1502	PROJECT FOCUS	4,381
1510	JTPA CAREER OPTIONS	154,791
1511	PASSD / ALTERNATIVE ASSESSMENT	10,794
1522	READING COACH GRANT ELEM.	99,051
1523	READING COACH MIDDLE SCHOOL	36,363
1524	READING COACH GRANT HS	142,512
1525	SUMMER READING ACADEMY	10,205
1526	BOYS AND GIRLS CLUB MENTORING	25,634
1531	TEACHER PILOT INDUCTION	17,550
1532	TECH PREP	5,545
1535	SEDNET	6,978
1540	CONNECT	7,120
1552	ASSISTANCE PLUS - STATE	82,212
1558	ALTERNATIVE SCHOOL PARTNERSHIP	1,119,000
1559	BOYS AND GIRLS CLUB MENTORING	26,239
1560	FLORIDA FIRST START	66,268
1561	CHILDCARE WORKER	214,932
1562	FLORIDA FIRST START- '06	234,679
1564	CHALLENGE GRANT GIFTED	9,626
1565	FDLRS GENERAL REVENUE '06	85,763
1566	SWIFTMUD SCIENCE	450
1567	TOBACCO PREVENTION	42,839
1569	QUICK RESPONSE MCKAY ROBERTS	78,120
1570	FLARE	804
1576	CHILD CARE WORKER	370
1577	FDLRS GENERAL REVENUE	7
1583	WORKFORCE - BAXTER HEALTHCARE	53,840
1584	ADULTS WITH DISABILITIES	771,526
1591	TECH PREP	9,471
1593	BOYS AND GIRLS CLUBS MENTORING	1,857
1594	CHILD CARE WORKER	41,223
1595	FLORIDA FIRST START	2,006
1596	ADULTS WITH DISABILITIES	13,117

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
1597	FDLRS GENERAL REVENUE	10,005
2115	LITERACY SUCCESS	1,723,701
2120	LOST/DAMAGED TEXTBOOKS	88,424
2150	INSTRUCT TECHNOLOGY LOCAL	4,393,900
2310	REFERENDUM ART	1,000,000
2320	REFERENDUM MUSIC	230,000
2330	REFERENDUM TECHNOLOGY	634,394
2341	REFERENDUM ELEMENTARY READING	117,216
2342	REFERENDUM SECONDARY READING	1,000,000
2343	REFERENDUM READING LIBRARY MEDIA	454,277
2350	REFERENDUM UNALLOCATED	1,256,273
2500	LOCAL PRO-ED	251,490
2600	C & I PRO ED.	430,120
2601	C & I ADMINISTRATION	596,595
2602	SUMMER SCHOOL	78,777
2603	PUBLIC INFO/COMMUNICATION	140,449
2604	MEDIA	58,079
2606	SUMMER SCH - EXTENDED LEARNING	1,929,352
2609	CAREER ASSESSMENT TRANSPORTATI	143,541
2610	CENTRALIZED ATHLETICS	2,397,840
2611	HIGH SCHOOL VE	4,230
2612	GIFTED & ABLE LEARNERS	6,755
2613	MIDDLE SCHOOL VE	9,566
2614	COMMUNICATION CONNECTION	42,109
2615	LOW PREVALENCE	17,670
2616	ELEMENTARY SCHOOL VE	17,959
2617	EXCEPTIONAL STUDENT EDUCATION	63,323
2618	OT/PT C/W	493,465
2619	TEACHING AND LEARNING	89,871
2620	HIGH SCHOOL CTAE	133,450
2621	MAGNET CHOICE	43,555
2622	MUSIC	265,769
2623	P/E DR. ED.	464,195
2625	FOREIGN LANGUAGE	57,308
2626	SECONDARY SCIENCE	86,101
2627	SECONDARY LANG ARTS/READING	126,432
2628	SECONDARY MATHEMATICS	90,214
2629	EARLY CHILDHOOD ED.	25,422
2631	EMPLOYEE CHILD CARE	174,600
2632	GUIDANCE	91,819
2633	PSYCH./DIAGNOSTIC SERV. C/W	209,153
2634	SOCIAL WORK C/W	41,527
2635	PRE-KINDERGARTEN HANDICAPPED	20,674
2636	ELEMENTARY EDUCATION	19,082

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
2637	HIGH SCHOOL EDUCATION	15,017
2638	ELEMENTARY SCIENCE	114,609
2639	ELEMENTARY MATHEMATICS	44,016
2640	ART PRE K-12	29,113
2642	ELEMENTARY LANG ARTS/READING	276,070
2644	EXECUTIVE INTERNSHIP PROGRAM	909,305
2649	FAMILY & CONSUMER SCIENCE C/W	26,274
2650	CTAE/POST SECONDARY	132,863
2651	BUSINESS TECHNOLOGY	28,082
2652	COMM SERV/HUMAN RELATION	239,324
2653	HEALTH OCCUPATION EDUCATION	5,158
2654	INDUSTRIAL TECHNOLOGY	5,274
2660	TAX REFERENDUM	2,381,329
2661	CALL CENTER	4,447
2670	EXCEPTIONAL ED. ADMIN	32,625
2672	SECONDARY SOCIAL STUDIES	42,670
2673	HEALTH EDUCATION	13,533
2674	EDUCATION ACCOUNTABILITY	1,555,699
2675	WAREHOUSE	74,063
2680	MIDDLE SCHOOL EDUCATION	107,880
2685	ELEMENTARY SSAI	122,196
2711	AREA I PROJECT	11,998
2712	AREA II PROJECT	17,020
2713	AREA III PROJECT	62,835
2714	AREA IV PROJECT	1,300
2720	SATURDAY ALTERN TO SUSPENSION	81,692
2901	MAINTENANCE	974,122
2902	PINELLAS.CNTY.SCHS.POLICE DEPT	2,465,633
2903	PERSONNEL	699,364
2904	BUDGET	11,956,986
2905	RISK MANAGEMENT	8,789,251
2906	TELECOMMUNICATIONS	3,775,151
2907	OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908	EQUAL EMPLOYMENT OPPORTUNITY	110,879
2910	AUDITING AND PROPERTY RECORDS	11,200
2911	ALTERNATIVE ED.	812,880
2914	ENERGY MANAGEMENT	7,200
7101	CITIGROUP TEAM MENTOR GRANT	941
7106	GIFTS LARGO MID	374
7107	SUMMER INSTITUTE WORKFORCE ED	597
7108	INDUSTRIAL EDUCATION	111

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
7111	ASS'T PRINCIPAL SUMMER INSTIT.	4,417
7112	MOD LEARN CLWR HI	990
7116	JR.LEAGUE OF CLWTR/DUN. 04-05	822
7118	TYRONE MIDDLE SPECIAL ACCT	353
7119	SWIFTMUD MINI GRANT	7,296
7120	BNK OF AM. INCUBATOR GRANT	1,456
7121	TEACH FOR EXCELLENCE CLASSROOM	12,836
7122	FEDERATION FAMILY CHILD MENTAL	499
7124	S.T.A.R.T. CONFERENCE	44
7125	VERIZON GRANT	10,642
7126	GIFTED ECONOMIC FAIR	1,288
7127	ADOPT A TEACHER GRANT	336
7128	READING CONFERENCE	1,031
7132	R' CLUB	32,995
7133	EXXON COMMUNICATION DISORDER	451
7134	JC PENNEY AWARD	504
7136	RUTH ST. JOHN-TEEN PARENTING	1,420
7137	LIBRARY MEDIA STUDENT PROJECTS	5,216
7138	FAMILY LITERACY INITIATIVE	139
7143	SED SPECIAL PROJECT	7,380
7144	TARBELL TRUST HEARING IMPAIRED	64,074
7145	ATHLETIC SCHOLARSHIPS	970
7148	YOUTH AS RESOURCES	2
7150	COUNCIL FOR EXCEPTIONAL CHILD	372
7151	SPECIAL OLYMPICS	2,158
7152	ST PETE READS	1,317
7154	FUTURE ED. OF AMERICA	500
7155	NATIONAL GEOGRAPHIC GRANT	1,012
7156	AMERICAN DENTAL PLAN GRANT	1,971
7161	EVEN START TRUST	242
7163	SCIENCE FAIR TRUST	118
7167	JABIL/HARRIS TIPS	2,766
7168	FLRE MINI GRANT	73
7169	DEES TRUST & AGENCY PROJECT	50
7172	AM. ASSOC. FOR THE ADV. OF SCI	2,000
7177	RAYMOND-JAMES ENV. ED.	56
7179	TRUST TO REACH EDUCATION EXCEL	542
7182	D.A.R.E. AMERICA	3,695
7183	ALLEGANY FRANCISAN FOUNDATION	812
7184	PINELLAS COUNTY ARTS COUNCIL	5,316

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
7185	YOUTH AS RESOURCES	469
7189	PRE-ELEMENTARY EDUCATION STUDY	41
7193	HOMEBOUND MEMORIAL FUND	645
7195	TRUST ACCOUNT ADJUSTMENTS	8,054
7196	TOYOTA TIME GRANT	(13)
7201	ALTERNATIVE TCHRS/CHARTER HOSP	109
7202	MAINTENANCE EMPLOYEE RECOGN	7,817
7204	PORTFOLIO ASSESSMENT	23
7205	PINELLAS EDUC ADVOCY COALITION	208
7206	BAY ESTUARY PROGRAM	1,259
7208	PTA/FUNDRAISER TRUST ACCOUNTS	50,120
7209	AMERI SOCIETY OF NEWSPAPER ED	2,459
7210	INTERDISCIPLINARY CENTENNIAL	5,202
7211	EDUCATION FOUNDATION GRANT	2,593
7212	DESIGN STUDIO SCHOOL PROJECT	33,777
7213	SCHOOL WIDE POSITIVE BEHAVIOR	17,326
7214	WASHINGTON MUTUAL BEST PRACTIC	1,650
7215	CHECKSMART COMMUNITY GRANT	35
7216	ENVIRONMENTAL CRITICAL NEEDS	22,680
7217	SCHOOL HEALTH PARTNERS PROJECT	4,385
7218	TAMPA BAY ESTUARY PROGRAM	7,500
7220	EXPANDED OPPORTUNITY GRANT	13,462
7501	PIN. CTY. EDUCATION FOUNDATION	2,156
7702	FINANCIAL AID FEES	592,166
9101	SALARIES/BENEFITS	675,474,358
9102	SUMMER SCHOOL SALARIES	818,267
9103	ADDITIONAL DUTY SAL/BENE	2,521,028
9501	NON-AMENDABLE BUDGET	(20,882,747)
9503	MAINTENANCE PROJECTS	11,417,503
9601	AREA I MTCE PROJ	795,739
9602	AREA II MTCE PROJ	599,786
9603	AREA III MTCE PROJ	1,016,877
9611	AREA I PROJECTS	352
9612	AREA II PROJECTS	128,000
9613	AREA III PROJECTS	4,018
9901	SCHOOL DISCRETIONARY	13,788,271
9902	DEPARTMENT DISCRETIONARY	11,136,250
9903	COST CENTER CARRY OVER BUDGET	6,195,606

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
9905	DISTRICT PROVIDED SCHOOL DISCR	44,343
9906	INVESTMENT ADJUSTMENTS	2,300,000
9908	UNITARY	275,982
9911	NAT'L BD CERT / EXCELT TEACH	1,013,477
9914	COST CENTER DISCRETIONARY	22,319
TOTAL		800,068,434

**PINELLAS COUNTY
SCHOOL BOARD**

2005 - 2006 SCHEDULED MAINTENANCE PROJECTS

The following is a list of the maintenance projects which have been scheduled for 2005-06 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.

2005-2006 MAINTENANCE CARRYOVER PROJECTS

GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME		
PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
AREA I				
0049	0531	CARWISE MIDDLE RESURFACE TRACK	1,724	1,724
0017	3341	CLEARWATER INTERMEDIATE ELECTRIC HAND DRYER IN RESTROOM	4,405	4,405
0002 0032	0751	COUNTRYSIDE HIGH CABINETS WALLS	5,864 1,830	7,694
0055	0851	CURLEW CREEK ELEMENTARY SITE & GROUNDS WORK	1,383	1,383
0067	6261	CYPRESS WOODS ELEMENTARY PLUMBING	343	343
0040	6181	EAST LAKE HIGH PARENT DROP-OFF/PICK UP	1,790	1,790
0030	1481	GARRISON-JONES ELEMENTARY VEHICLE SAFETY POST	2,000	2,000
0004	1811	HIGH POINT ELEMENTARY SIDEWALKS	314	314
0022	0991	LEILA DAVIS ELEMENTARY REMODEL OFFICE	634	634
0039	2741	NORTH WARD ELEMENTARY LANDSCAPE	12,766	12,766
0043 0051 0059	7020	OPERATIONS TEAM - AREA I REMODEL OFFICE REPLACE CURB PARKING	2,156 1,920 2,386	6,462
0071	4281	SOUTH WARD ELEMENTARY CONCRETE WORK	1,722	1,722
0069	6271	SUTHERLAND ELEMENTARY STAGE CURTAIN	945	945
0003	4491	TARPON SPRINGS ELEMENTARY FENCE	2,296	2,295
AREA I				44,477
AREA II				
0001	0231	BAY VISTA FUNDAMENTAL ELEM CARPET	3,394	3,394
0003	0371	BELLEAIR ELEMENTARY FENCE	249	249
0004	0391	BLANTON ELEMENTARY SIDEWALKS	1,500	1,500

2005-2006 MAINTENANCE CARRYOVER PROJECTS

GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME		
PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
0004	1341	FRONTIER ELEMENTARY SIDEWALKS	1,147	1,146
0047	1751	HARRIS CENTER REMODEL	2,489	2,489
0022	0060	LAKEVIEW ANNEX REMODEL OFFICE	420	420
0008	2081	LARGO HIGH GATES	3,088	
0012		REMODELING/RENOVATIONS	3,460	6,548
0003	0141	LARGO MIDDLE FENCE	6,207	6,207
0025	2641	NORTHEAST HIGH RAILS	382	382
0039	2691	NORTH SHORE ELEMENTARY LANDSCAPE	1,102	1,102
0022	7030	OPERATIONS TEAM - AREA II REMODEL OFFICE	38,445	38,445
0016	3191	PALM HARBOR MIDDLE SECURITY CAMERAS	1,822	1,822
0003	3361	PINELLAS CENTRAL ELEMENTARY FENCE	2,000	
0045		DOORS	1,000	3,000
0009	3431	PLUMB ELEMENTARY ELECTRICAL	1,906	1,906
0035	3461	PONCE DE LEON ELEMENTARY STORE-FRONT	1,800	1,800
0053	3371	SEMINOLE VOCATIONAL ED CTR SLAB WORK AND BIKE RACK	5,000	5,000
AREA II				64,802
<div style="border: 2px solid black; padding: 5px; text-align: center;">AREA III</div>				
0009	0431	BOCA CIEGA HIGH ELECTRICAL	443	443
0052	0641	CLEARVIEW AVE ELEMENTARY INSTALL LIGHTS	3,611	3,611
0057	0811	CROSS BAYOU ELEMENTARY STORAGE BUILDING	3,068	3,068

2005-2006 MAINTENANCE CARRYOVER PROJECTS

GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME		
PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
	1641	GULF BEACHES ELEMENTARY		
0042		FENCE AND GATES	1,745	
0048		CABINET AND WALL MEDIA CENTER	14,283	16,028
	6351	GUS A STAVROS INSTITUTE		
0001		CARPET	3	3
	2031	LAKEWOOD HIGH		
0055		SITE & GROUNDS WORK	2,817	2,817
	2791	NORTHWEST ELEMENTARY		
0016		SECURITY CAMERAS	1,055	1,055
	2821	NORWOOD SECONDARY SCHOOL		
0022		REMODEL OFFICE	16,411	16,411
	3421	PINELLAS PARK HIGH		
0003		FENCE	10,000	10,000
	3411	PINELLAS PARK MIDDLE		
0055		SITE & GROUNDS WORK	10,000	10,000
	4541	PTEC/CLEARWATER		
0054		PAVING	8,068	8,068
	7050	OPERATIONS TEAM - AREA III		
0002		CABINETS	8,000	
0064		CABINETS AND SINK	5,696	13,696
	3911	SEMINOLE ELEMENTARY		
0060		MOVE COMPUTER LAB	3,144	3,144
	4771	WESTGATE ELEMENTARY		
0063		PLAYGROUND EQUIPMENT	6,134	6,134
		AREA III		203,325
		SUPERINTENDENT		
	7130	FEIC @ ROBINSON CHALLENGE		
0015		REPAIR AND REPLACE FIRE ESCAPE	15,650	15,650
		SUPERINTENDENT		15,650
		ORG/STR & STUDENT SUPPORT		
	0450	WALTER POWNALL CENTER		
0068		CEILING/LIGHTS	1,500	1,500
	1820	HIGH POINT SERVICE CENTER		
0008		GATES	2,206	2,206
	6320	49TH STREET BUS COMPOUND		
0056		INSTALL AIR CONDITIONER	5,481	5,481
		ORG/STR & STUDENT SUPPORT		9,187
		GRAND TOTAL		321,828

**2005-2006 NEW MAINTENANCE PROJECTS
GENERAL FUND (0100)**

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PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
AREA I				
0031	0711	CLEARWATER HIGH FIELD REPAIR	10,000	10,000
0059	3191	PALM HARBOR MIDDLE PARKING	11,666	11,666
0003	4491	TARPON SPRINGS ELEMENTARY FENCE	45,000	45,000
AREA I TOTAL				66,666
AREA II				
0003	0231	BAY VISTA FUNDAMENTAL ELEMENTARY FENCE	20,000	20,000
0003	0371	BELLEIAR ELEMENTARY FENCE	20,000	20,000
0004	2691	NORTH SHORE ELEMENTARY SIDEWALKS	11,666	11,666
0039	3461	PONCE DE LEON ELEMENTARY LANDCAPE	15,000	15,000
AREA II TOTAL				66,666
AREA III				
0033	2251	MADEIRA BEACH ELEMENTARY MARINE DOCK LIGHTS/ELECTRICAL	21,612	21,612
0082	2821	NORWOOD SECONDARY REWORK PARKING LOT/FOR TRACK	24,556	24,556
0072	3281	PASADENA FUNDAMENTAL ELEMENTARY TACKBOARDS	20,500	20,500
AREA III TOTAL				66,668
GRAND TOTAL				200,000

SCHEDULE OF BUDGETED POSITIONS BY COST CENTER

PINELLAS COUNTY
SCHOOL BOARD

**SCHEDULE OF BUDGETED POSITIONS
BY COST CENTER**

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

This is a listing, by cost center, of the number of full time units and equivalent “partial unit” hours budgeted in fiscal 2005-06. 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 16, 2005. 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	417	21.00		1.00	2.50						2.00	2.29	1.00	5.70	35.49
0111	AZALEA ELEMENTARY	623	30.00	2.00	9.20	6.00						2.50	1.32	2.00	7.86	60.88
0131	BARDMOOR ELEMENTARY	643	29.00	2.00	6.70	5.00						2.50	0.71	2.00	8.22	56.13
0151	BAUDER ELEMENTARY	792	39.00	3.43	10.70	6.00						2.50	1.86	2.00	8.31	73.80
0161	BAY POINT ELEMENTARY	764	43.00	1.00	7.00	4.00						3.50	1.57	2.50	9.50	72.07
0231	BAY VISTA FUNDAMENTAL ELEM	620	31.00	1.00	3.50	1.11						2.50	0.61	1.00	6.34	47.06
0271	BEAR CREEK ELEMENTARY	511	26.00	2.00	9.20	8.00						2.00	0.86	2.00	6.19	56.25
0321	BELCHER ELEMENTARY	636	34.00	2.00	6.20	5.00						2.00	1.29	2.00	6.68	59.17
0371	BELLEAIR ELEMENTARY	531	29.00	2.00	8.20	7.00						2.00	0.71	2.00	6.06	56.97
0391	BLANTON ELEMENTARY	621	40.00	5.00	13.00	11.00						2.00	1.36	2.00	8.25	82.61
0441	BROOKER CREEK ELEMENTARY	713	38.00	0.43	10.53	6.00						1.00	2.82	2.00	8.00	68.78
0481	CAMPBELL PARK ELEMENTARY	568	28.00	2.43	7.50	6.50						2.50	0.71	1.00	10.97	59.61
0641	CLEARVIEW AVE ELEMENTARY	449	22.00		6.00	5.00						3.50	1.36	1.00	7.94	46.80
0811	CROSS BAYOU ELEMENTARY	568	28.00	1.00	13.00	15.00						2.05	1.50	2.00	7.98	70.53
0851	CURLEW CREEK ELEMENTARY	664	36.00	4.00	8.00	6.00						2.00	2.43	2.00	9.13	69.55
0991	LEILA DAVIS ELEMENTARY	700	34.00	1.60	13.00	8.00						2.00	2.07	2.00	8.48	71.16
1071	DUNEDIN ELEMENTARY	605	29.00	2.00	6.50	4.60						2.00	2.14	2.00	7.64	55.88
1131	EISENHOWER ELEMENTARY	745	39.00	2.00	10.50	8.50						2.00	1.43	2.00	8.88	74.30
1211	FAIRMOUNT PARK ELEMENTARY	613	29.00	2.00	11.00	9.00						2.00	0.43	2.00	9.07	64.50
1261	SEXTON ELEMENTARY	737	38.00	1.00	11.00	8.00						2.00	1.77	2.00	9.76	73.52
1331	FOREST LAKES ELEMENTARY	751	39.00	1.00	10.00	7.00						2.00	2.29	2.00	9.95	73.24
1341	FRONTIER ELEMENTARY	720	35.00	1.00	12.20	9.00						4.00	1.21	2.00	9.61	74.02
1361	FUGUITT ELEMENTARY	594	30.00	2.00	11.00	8.00						2.00	0.86	2.00	7.62	63.47
1421	LYNCH ELEMENTARY	628	31.00	2.00	9.70	8.00						2.00	1.29	2.00	7.41	63.40
1471	PERKINS ELEMENTARY	580	39.53	2.00	10.70	7.50						2.00	0.71	3.00	10.03	75.48
1481	GARRISON-JONES ELEMENTARY	684	35.00	1.00	7.50	4.00						2.00	2.64	2.00	9.02	63.17
1641	GULF BEACHES ELEMENTARY	347	17.00	2.00	1.00	1.00						2.50	0.43	1.00	5.25	30.18
1691	GULFPORT ELEMENTARY	415	19.00	12.00	5.00	4.00						2.00	1.11	2.00	9.00	54.11
1781	HIGHLAND LAKES ELEMENTARY	711	34.00	1.00	7.03	4.50						3.00	2.36	2.00	9.57	63.46
1811	HIGH POINT ELEMENTARY	563	31.00	1.00	3.20	3.00						3.00	0.86	1.00	7.69	50.75
1821	DOUG JAMERSON ELEMENTARY	596	30.00	1.00	8.50	6.50						2.00	0.57	2.00	8.40	58.97
1911	KINGS HIGHWAY ELEMENTARY	422	26.00	2.00	6.00	5.00						2.50	1.50	1.00	6.65	50.65
1961	LAKEVIEW FUNDAMENTAL ELEM	290	14.00	1.00	1.50	1.00						2.03	0.43	1.00	4.75	25.71
2021	LAKESWOOD ELEMENTARY	559	26.00	1.00	5.20	4.00						2.00	1.29	2.00	10.13	51.62

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	418	21.00	1.00	4.00	4.00						2.00	0.43	3.00	6.82	42.25
2141	LEALMAN AVE ELEMENTARY	525	29.00	3.00	7.20	6.00						3.00	1.00	2.00	8.57	59.77
2251	MADEIRA BEACH ELEMENTARY	463	22.00	0.00	3.50	2.00						2.50	0.86	1.00	6.88	38.73
2281	MAXIMO ELEMENTARY	684	33.00	2.00	10.00	8.00						2.50	1.29	2.00	8.75	67.54
2301	MCMULLEN-BOOTH ELEMENTARY	695	36.00	2.00	15.00	10.00						2.00	2.29	2.00	9.50	78.79
2371	MELROSE ELEMENTARY	520	27.00	2.50	5.50	4.50						5.53	1.29	2.00	6.31	54.63
2431	MILDRED HELMS ELEMENTARY	678	33.00	1.00	8.20	7.00						2.00	1.50	2.00	7.68	62.37
2531	MOUNT VERNON ELEMENTARY	428	19.00	1.86	5.20	4.00						2.00	1.29	2.00	5.78	41.12
2691	NORTH SHORE ELEMENTARY	512	26.00	2.00	2.50	1.50						2.50	1.57	1.00	6.38	43.45
2741	NORTH WARD ELEMENTARY	266	15.00		1.00	1.00						2.53	0.50	1.00	6.00	27.03
2791	NORTHWEST ELEMENTARY	720	32.00	2.00	9.20	7.00						2.00	0.79	2.00	9.10	64.09
2921	OAKHURST ELEMENTARY	687	35.00	1.00	8.00	6.00						2.00	0.68	2.00	8.71	63.39
2961	OLDSMAR ELEMENTARY	640	32.00	2.00	6.50	5.00						2.00	1.50	2.00	7.78	58.78
3021	ORANGE GROVE ELEMENTARY	357	17.00		3.00	2.00						2.50	0.96	1.00	6.13	32.59
3071	OZONA ELEMENTARY	708	35.00	1.00	10.00	8.00						2.00	1.71	2.00	10.43	70.14
3131	CURTIS FUNDAMENTAL ELEMENTARY	434	20.00	1.00	0.50	0.50						2.50	1.29	1.00	5.67	32.46
3181	PALM HARBOR ELEMENTARY	431	21.00	2.00	6.00	4.00						2.00	1.50	1.00	5.84	43.34
3281	PASADENA FUNDAMENTAL ELEM	453	21.00	1.00	3.50	1.00						2.50	0.79	1.00	6.00	36.79
3361	PINELLAS CENTRAL ELEMENTARY	639	30.00	2.00	11.20	8.00						2.00	1.57	2.00	10.60	67.37
3391	PINELLAS PARK ELEMENTARY	674	33.50	2.00	9.20	8.00						2.00	1.28	2.00	8.25	66.23
3431	PLUMB ELEMENTARY	782	39.00	1.00	11.50	7.50						2.00	3.00	2.00	8.67	74.67
3461	PONCE DE LEON ELEMENTARY	660	31.00	2.00	9.00	6.00						2.00	1.07	2.00	7.02	60.09
3511	RIDGECREST ELEMENTARY	679	19.00	2.00	22.00	3.00						2.00	1.29	2.00	9.00	60.29
3561	RIO VISTA ELEMENTARY	423	23.00	2.00	5.00	4.00						2.50	0.71	1.00	5.50	43.71
3731	SAFETY HARBOR ELEMENTARY	628	32.00	1.00	9.00	7.00						2.00	1.14	2.00	8.80	62.94
3751	SAWGRASS LAKE ELEMENTARY	655	35.00	2.00	6.50	6.00						2.00	0.86	2.00	10.40	64.76
3761	JAMES SANDERLIN ELEMENTARY	578	28.00	1.00	6.70	6.00						3.00	0.71	2.00	8.40	55.81
3851	SAN JOSE ELEMENTARY	554	27.00	1.00	8.00	8.00						2.00	0.86	2.00	7.20	56.06
3871	SANDY LANE ELEMENTARY	544	31.00	2.00	7.20	5.50						2.00	0.93	2.00	8.95	59.58
3911	SEMINOLE ELEMENTARY	707	35.00		8.20	5.71						2.00	1.96	2.00	9.19	64.07
3961	SEVENTY-FOURTH ST ELEMENTARY	572	29.00	1.00	7.00	5.00						3.00	1.43	2.00	7.23	55.65
4021	SHORE ACRES ELEMENTARY	623	28.00	2.00	8.50	6.50						2.00	1.07	2.00	8.58	58.65
4121	SKYCREST ELEMENTARY	650	37.00	1.00	10.00	7.00						2.00	1.00	2.00	8.77	68.77
4171	SKYVIEW ELEMENTARY	560	26.00	2.00	9.00	7.00						2.00	1.61	2.00	7.93	57.53

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	296	18.00	1.00	1.00	1.00						1.50	0.43	1.00	5.00	28.93
4331	STARKEY ELEMENTARY	627	31.00	2.00	8.00	6.00						2.00	0.71	2.00	7.96	59.67
4351	MARJORIE KINNAN RAWLINGS ELEM	675	32.00	1.66	10.00	7.00						1.00	2.00	2.00	8.75	64.41
4381	SUNSET HILLS ELEMENTARY	555	31.00	2.00	4.00	2.00						2.50	1.43	1.00	9.07	53.00
4491	TARPON SPRINGS ELEMENTARY	587	30.00	1.00	9.00	6.00						2.00	1.36	2.00	7.95	59.31
4591	TYRONE ELEMENTARY	629	34.00	2.00	17.00	14.46						2.00	3.86	2.00	9.73	85.06
4661	TARPON SPRINGS FUND ELEMENTARY	285	14.00	1.00	1.00	1.00						2.03	0.43	1.00	5.38	25.84
4701	WALSINGHAM ELEMENTARY	651	35.50	2.00	8.00	6.00						2.00	2.21	2.00	8.49	66.21
4771	WESTGATE ELEMENTARY	759	36.00	2.14	6.20	5.00						2.00	1.36	2.00	7.50	62.20
4931	WOODLAWN ELEMENTARY	511	27.50	1.00	5.20	4.00						2.00	1.43	2.00	8.00	51.13
6251	SOUTHERN OAK ELEMENTARY	655	29.00	3.00	6.00	5.00						2.50	0.93	2.00	8.08	56.51
6261	CYPRESS WOODS ELEMENTARY	704	36.00	2.00	11.00	8.00						2.00	1.71	2.00	8.79	71.50
6271	SUTHERLAND ELEMENTARY	638	31.00	1.00	7.00	5.00						2.00	2.36	2.00	7.93	58.29
6281	LAKE ST. GEORGE ELEMENTARY	626	32.00	1.29	9.00	7.00						2.00	1.61	2.00	10.00	64.89
6351	GUS A STAVROS INSTITUTE			5.43								4.00	1.15	1.00	8.00	19.57
	TOTAL ELEMENTARY SCHOOLS	48,125	2,424.03	144.76	629.47	463.89	0.00	0.00	0.00	0.00	0.00	187.68	111.46	148.50	663.44	4,773.25
	EXCEPTIONAL CENTERS															
0681	STEPHENS EX STUDENT ED CENTER	231			37.15	32.00						2.00	1.86	2.00	12.53	87.53
0981	HAMILTON DISSTON	169			27.15	28.00						3.50		2.00	10.63	71.28
1801	CALVIN HUNSINGER	126			24.15	24.12						3.00	0.43	2.00	8.91	62.60
2581	NINA HARRIS EX STU ED CENTER	252			42.15	35.00						2.00	1.71	2.00	12.19	95.06
3231	SANDERS EXCEPTIONAL	170			27.25	29.00						3.00	0.94	2.00	9.03	71.22
	TOTAL EXCEPTIONAL CENTERS	948	0.00	0.00	157.85	148.12	0.00	0.00	0.00	0.00	0.00	13.50	4.94	10.00	53.28	387.69
	MIDDLE SCHOOLS															
0121	AZALEA MIDDLE	1,221	57.03	1.00	14.50	9.00	1.00					5.00	0.57	4.00	18.38	110.48
0141	LARGO MIDDLE	1,170	55.32	2.00	12.00	8.00	1.00					5.00	0.57	4.00	13.25	101.14
0171	BAY POINT MIDDLE	1,232	56.82		14.00	8.00	3.00					5.00	0.57	4.50	19.13	111.02
0531	CARWISE MIDDLE	1,333	56.00	1.00	15.16	6.00						4.00	0.57	4.00	15.38	102.11
0731	COACHMAN FUNDAMENTAL MIDDLE	555	23.53		2.00	1.00	1.00					2.00	1.00	2.00	9.50	42.03
1091	DUNEDIN HIGHLAND MIDDLE	1,084	53.00	1.00	10.00	5.00						5.00	0.57	4.00	16.50	95.07
1281	FITZGERALD MIDDLE	1,207	55.34	2.00	13.50	15.71	2.00					5.00	0.57	4.00	15.25	113.38

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	804	37.00	1.00	8.16	4.00	2.00					5.00	0.57	4.00	12.25	73.98
2261	MADEIRA BEACH MIDDLE	1,107	51.00	2.00	10.50	6.00	2.00					4.00	0.57	4.00	12.13	92.20
2321	MEADOWLAWN MIDDLE	1,158	52.00		14.00	9.00	2.00					6.00	0.57	4.00	18.38	105.95
2861	OAK GROVE MIDDLE	1,036	46.66	2.00	10.20	7.00	2.00					5.50	0.57	4.00	15.00	92.93
3041	OSCEOLA MIDDLE	1,201	52.16	1.00	11.50	8.00	2.50					5.00	0.57	4.00	16.50	101.23
3191	PALM HARBOR MIDDLE	1,422	62.18	1.00	11.50	7.00	3.00					4.12	1.57	4.00	14.13	108.50
3411	PINELLAS PARK MIDDLE	1,078	48.50	1.00	11.00	5.00	1.00					5.00	0.57	4.00	14.00	90.07
3581	RIVIERA MIDDLE	989	47.30	1.00	11.70	9.00	1.00					5.50	0.57	4.00	15.28	95.35
3741	SAFETY HARBOR MIDDLE	1,380	57.16	1.00	16.00	6.00	3.00					4.00	0.57	4.00	16.00	107.73
3931	SEMINOLE MIDDLE	1,157	47.00	3.00	15.52	7.46	2.00					4.00	1.57	4.00	15.81	100.36
4061	JOHN HOPKINS MIDDLE	1,352	69.19	3.00	15.36	10.00	3.00					6.00	0.57	5.00	19.88	131.99
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	642	27.67	0.93	5.00	1.00	0.00					3.00	0.00	2.00	8.13	47.72
4581	TARPON SPRINGS MIDDLE	1,345	58.94	1.00	14.20	7.00	2.00					5.00	0.57	4.00	14.75	107.46
4611	TYRONE MIDDLE	93	44.98	1.00	12.50	7.00	1.00					5.00	0.57	4.00	14.63	90.68
4631	THURGOOD MARSHALL FUND MIDDLE	568	25.00	0.00	6.53	4.00	1.00					4.00		2.00	14.00	56.53
	TOTAL MIDDLE SCHOOLS	23,134	1,083.79	25.93	254.83	150.18	35.50	0.00	0.00	0.00	0.00	102.12	13.86	83.50	328.22	2,077.91
	ALTERNATIVE SCHOOLS															
1751	HARRIS CENTER														1.63	1.63
2151	LEALMAN INTERMEDIATE	421	31.00	4.00	4.00	1.00						8.00	0.57	2.00	10.00	60.57
2191	SAFETY HARBOR SECONDARY SCHOOL	16	10.00	3.00	2.00	2.00								1.00	4.63	22.63
2751	NORTH WARD SECONDARY SCHOOL	14	11.00	1.00	1.00	2.00								1.00	4.00	20.00
2821	NORWOOD SECONDARY SCHOOL	46	11.16	3.00	1.00	2.00						1.00		1.00	4.75	23.91
3341	CLEARWATER INTERMEDIATE	395	30.00	6.00	5.00	2.00						8.00	0.57	2.00	9.50	63.07
7091	PTEC-SOUTH SECONDARY SCHOOL	64	12.48		1.00	5.00				1.00	3.00				2.00	24.48
	TOTAL ALTERNATIVE SCHOOLS	956	105.64	17.00	14.00	14.00	0.00	0.00	0.00	0.00	1.00	20.00	1.14	7.00	34.88	214.66
	SENIOR HIGH SCHOOLS															
0251	BAYSIDE HIGH	383	27.00	1.00	4.00	2.00	5.00					6.50		3.00	14.00	62.50
0431	BOCA CIEGA HIGH	1,998	84.08		16.20	11.00	12.00					9.50	0.82	6.00	26.28	165.88
0711	CLEARWATER HIGH	2,153	91.30	1.00	14.20	9.00	6.00					8.00	1.00	5.00	24.88	160.37
0751	COUNTRYSIDE HIGH	2,436	99.70	1.00	13.00	8.00	12.13					8.00	0.77	5.00	28.49	176.09
1031	DIXIE HOLLINS HIGH	2,143	78.00	13.00	18.20	13.00	11.00					10.00	0.57	6.00	27.63	177.40

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			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
1081	DUNEDIN HIGH	2,076	81.00	1.00	9.00	5.00	7.50					8.50	0.57	5.00	22.00	139.57
1531	GIBBS HIGH	2,379	114.02	1.00	15.00	10.00	6.50					10.50	0.57	7.00	34.83	199.42
2031	LAKEWOOD HIGH	1,800	76.46	1.00	12.32	8.00	5.00					7.00	2.86	6.00	23.63	142.26
2081	LARGO HIGH	2,367	97.08		12.00	8.00	10.50					9.00	0.57	6.00	27.02	170.17
2641	NORTHEAST HIGH	2,013	88.25	1.00	13.25	8.33	10.00					8.50	0.86	6.00	34.18	170.37
2881	OAK PARK SCHOOL														2.50	2.50
3031	OSCEOLA HIGH	1,873	78.13	1.00	12.50	8.00	6.00					7.00	1.57	5.00	26.85	146.05
3421	PINELLAS PARK HIGH	2,355	97.10	1.00	16.00	19.00	7.00					9.50	0.57	7.00	28.51	185.68
3781	ST PETERSBURG HIGH	2,285	104.10		14.20	8.00	7.00					8.90	0.57	6.00	28.43	177.20
3921	SEMINOLE HIGH	2,199	85.67	1.00	9.00	6.00	13.00					8.00	0.86	5.00	25.48	154.01
4521	TARPON SPRINGS HIGH	2,009	80.25	1.00	10.05	7.00	11.00					8.00	0.87	5.00	26.75	149.92
4681	PALM HARBOR UNIVERSITY HIGH	2,250	95.30	1.00	8.16	5.00	9.00					8.00	0.57	6.00	27.50	160.53
6181	EAST LAKE HIGH	2,331	90.66	1.00	10.32	7.00	9.00					7.00	0.86	5.00	27.87	158.70
	TOTAL SENIOR HIGH SCHOOLS	35,050	1,468.10	26.00	207.40	142.33	147.63	0.00	0.00	0.00	0.00	141.90	14.46	94.00	456.82	2,698.62
	VOCATIONAL CENTERS															
2471	TOMLINSON ADULT LEARNING CTR						1.00		14.00	1.00		3.00		1.00	6.38	26.38
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	57.00		3.00	1.57		7.00	1.00	3.50	34.63	137.86
4541	PTEC/CLEARWATER		8.00	12.00	6.00	4.00	80.50		6.00			9.00		4.50	31.63	161.63
	TOTAL VOCATIONAL CENTERS	0	21.16	25.00	13.00	9.00	148.50	2.00	23.00	2.57	0.00	20.00	1.00	10.00	79.51	354.75
	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								4.00				0.29	1.00	2.00	7.29
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	33.00	0.00	0.00	1.00	0.86	5.00	12.00	52.87
	SUBTOTAL SCHOOL COST CENTERS	108,213	5,102.72	238.69	1,276.55	927.52	332.63	2.00	56.00	2.57	1.00	486.20	147.72	358.00	1,628.15	10,559.75

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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															
5040	SUPERINTENDENT'S OFFICE													2.00	4.00	6.00
5170	OFFICE PROFESSIONAL STANDARDS													2.00	1.00	3.00
5460	RESEARCH & ACCOUNTABILITY													6.00	6.00	12.00
5790	QUALITY ACADEMY													1.00	2.00	3.00
5910	STAFF ATTORNEY													1.00	1.00	2.00
5940	STUDENT ASSIGNMENT												0.50	2.00	6.00	8.50
5990	PLANNING & POLICY													1.00	2.00	3.00
6010	UNITARY STATUS IMPLEMENTATION													1.00	1.00	2.00
7020	OPERATIONS TEAM - AREA I										2.00	10.00	2.50	1.00	15.88	31.38
7030	OPERATIONS TEAM - AREA II										1.00	5.00	2.50	1.00	14.28	23.78
7050	OPERATIONS TEAM - AREA III										3.50	6.00	5.00	1.00	29.00	44.50
7120	FEIC @ PTEC SOUTH					1.00									12.00	13.00
7130	FEIC @ ROBINSON CHALLENGE														12.80	12.80
	TOTAL SUPERINTENDENT	0	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	6.50	21.00	10.50	19.00	106.95	164.96
	COMMUNICATIONS															
5110	INFO SVCS/I.T.V. PROD/PROGRAM												12.00		3.00	15.00
5190	FAMILY & COMMUNITY RELATIONS										1.00	2.50	7.13			10.63
5480	MAILROOM ADMIN BLDG														2.00	2.00
5600	CENTRAL PRINTING SERVICES														18.50	18.50
6050	COMMUNICATIONS														7.00	7.00
6060	DISTRICT WEBMASTER														1.00	1.00
	TOTAL COMMUNICATIONS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.50	19.13	0.00	31.50	54.13

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			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
	SCHOOL OPERATIONS															
5030	SCHOOL OPERATIONS - AREA I												4.00	1.00	2.00	7.00
5160	RECORDS MANAGEMENT												10.00		1.00	11.00
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
	TOTAL SCHOOL OPERATIONS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	3.00	7.00	32.00
	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										2.00		30.00	2.00	40.90	74.90
5150	CASH MANAGEMENT														3.75	3.75
5580	FINANCIAL AID/ADMISSIONS ADVIS												2.00			2.00
5860	CHIEF BUSINESS OFFICER													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	2.00	0.00	32.00	9.00	61.90	104.90
	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
5660	DRUID COMPLEX										0.12	0.90	0.20		3.00	4.22
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	1.12	0.90	1.20	5.00	75.99	84.20
	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
5490	INSTITUTIONAL SERVICES													1.75	5.00	6.75
5560	ENERGY MANAGEMENT														2.00	2.00
5590	TRANSPORTATION													1.00	988.55	989.55
5800	WAREHOUSING													1.00	29.50	30.50

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			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
5820	REAL PROPERTY													1.00	5.00	6.00
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	0.00	0.00	0.00	0.00	0.00	10.75	1,463.80	1,474.56
	HUMAN RESOURCES															
0040	ADMINISTRATION BUILDING														11.50	11.50
5180	DIVISION OF HUM RES & PB AF													1.00	1.00	2.00
5310	RISK MANAGEMENT AND INSURANCE												0.25	2.00	21.00	23.25
5400	HUMAN RESOURCES		1.00			3.00						4.00		6.00	58.82	72.82
5420	PINELLAS CNTY SCHS POLICE DEPT														30.35	30.35
5840	OFFICE OF EQUAL OPPORTUNITY													1.00	3.00	4.00
	TOTAL HUMAN RESOURCES	0	1.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	4.00	0.25	10.00	125.67		143.92
	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	1.00	0.00	1.00	1.00	2.00		5.00
	SECONDARY/WORKFORCE EDUCATION															
5050	PRE K-12 ARTS		90.53								1.00		1.00			92.53
5210	DOORWAYS											2.00	1.00			3.00
5220	DATA SOLUTIONS										1.00		1.00			2.00
5240	PRE K-12 WORLD LANGUAGES/ESOL		1.00	73.00							2.00		2.00			78.00
5260	GUIDANCE										1.00		2.63			3.63
5280	PRE K-12 INSTRUCTIONAL TECH.										1.00		4.00		2.00	7.00
5350	SECONDARY MATHEMATICS										1.00		1.00			2.00
5360	PRE K-12 MUSIC		94.75								1.00		1.00			96.75
5430	PRE K-12 HEALTH EDUCATION										1.00		1.00			2.00
5500	PRE K-12 SCIENCE		2.00								1.00	4.00	2.00			9.00
5510	SECONDARY/WORKFORCE EDUCATION										1.00		2.00			3.00
5520	PREK-12 PE/DRIVER EDUCATION			172.00							1.00		1.00			174.00
5540	COMMUNITY SERV/HUMAN RELATIONS														1.00	1.00
5620	INSTRUCTIONAL MATERIALS										1.00		2.00		5.00	8.00
5640	PRE K-12 EXTRA CURR STU ACTIVI													1.00	1.00	2.00
5690	FAMILY & CONSUMER SCIENCES										1.00	3.00	2.00			6.00
5700	WORKFORCE EDUCATION										0.50		0.50			1.00

PINELLAS COUNTY SCHOOL BOARD

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			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
5720	BUSINESS TECH & WORKFORCE ED.										1.00		1.00			2.00
5750	WORKFORCE EDUCATION POST SEC.								30.06	5.00	1.50	2.00	9.50		1.00	49.06
5780	INDUSTRIAL TECH & AGRI BUS ED										1.00		1.00			2.00
5850	HIGH SCHOOL EDUCATION		3.00													3.00
5890	HEALTH SCIENCES EDUCATION												1.00			1.00
5920	PRE K-12 SOCIAL STUDIES										1.00	3.00	2.00			6.00
	STUDENT SERVICES & ELE EDUC	0	191.28	245.00	0.00	0.00	0.00	0.00	30.06	5.00	19.00	14.00	38.63	1.00	10.00	553.97
	ORG/INSTR & STUDENT SUPPORT															
0180	STUDENT SERVICES - AREA III												2.00			2.00
4500	STUDENT SERVICES - AREA I												4.00			4.00
5250	ORGANIZATIONAL, INSTR, STUD. SUPP										2.00				1.00	3.00
5390	PSYCHOLOGICAL SERVICES											57.79	1.00			58.79
5450	DIAGNOSTIC SERVICE											13.00				13.00
5530	SCHOOL HEALTH SERVICES										1.00	3.00	36.58			40.58
5550	STUDENT SERVICE-AREA II EUCLID												4.00		1.00	5.00
5650	SCHL SOC WK/FULL SERVICE SCHLS										1.00	69.14	3.00			73.14
5710	STUDENT SERVICES DISCOVERY BLG												3.00			3.00
5880	PROFESSIONAL DEVELOPMENT											4.00	8.00			12.00
6020	TEACHING & LEARNING SYST.DEV.												1.00			1.00
	TOTAL ORG/INSTR & STUDENT SUPPORT	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	146.93	62.58	0.00	2.00	215.51
	ELEMENTARY SCHOOL & ESE															
5060	PREK-12 LIBRARY MEDIA										1.00		9.00			10.00
5230	SECONDARY LANG. ARTS & READING										1.00	1.00	1.00			3.00
5300	DROPOUT PREVENTION		63.34	30.00		3.00					4.00	0.50	9.00			109.84
5610	HOME SCH/CHARTER/BEFORE-AFTER										1.00		1.00			2.00
5630	EARLY CHILDHOOD EDUCATION										1.00		1.00			2.00
5680	TITLE I AND ELEMENTARY EDUC.										0.50		2.00			2.50
5740	EXCEPTIONAL STUDENT EDUCATION				2.00							0.65				2.65
5810	ELEMENTARY LANG.ARTS & READING		2.00										1.00			3.00
6600	ELEMENTARY AND EX.STUDENT ED										1.00		2.00			3.00
6610	HIGH SCHOOL VE				0.25							0.35				0.60
6620	GIFTED & ABLE LEARNERS				5.20						1.00					6.20
6630	MIDDLE SCHOOL VE				2.00							1.15				3.15
6640	COMMUNICATION DISORDERS				78.64	9.30						3.40	1.00			92.34
6650	LOW PREVALENCE				0.30							0.30				0.60

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 September 13, 2005 prior to the adoption of the final budget on September 13, 2005.

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 through the issuance of Lottery Revenue Bonds. These funds are to be utilized by the District in order to increase capacity to reduce class size.

Capital Outlay and Debt Service (CO & DS)

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

Other Capital Funds

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

MAJOR NEW CAPITAL OUTLAY REVENUES

	2004-05 Budget	2005-06 Budget
Two-Mill Funds	\$ 104,397,508	\$ 119,493,956
PECO	10,921,878	11,184,887
Classrooms for Kids	8,385,667	1,889,207
CO&DS	500,000	500,000
Other	3,323,250	3,323,250
TOTAL	\$127,528,303	\$136,391,300

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 6.390 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 \$119,493,956 to be used for the following projects:

CONSTRUCTION & REMODELING

Azalea Middle (Library)
Boca Ciega High
Clearview Elementary
Dunedin Elementary
Tyrone Elementary
Tyrone Middle
Gender Equity Playfields-
 Various Locations
Cafeteria Kitchen Air Conditioning
 Various Locations
Relocatables
Site Acquisitions
Operating Transfer

MOTOR VEHICLE PURCHASES

Purchase of Fifty-Eight (58) 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
EPA
Fire Alarms
Fire, Health, Safety
Floor Covering
HVAC
Intercoms
Infrastructure
Paving
Painting
Plumbing
Relocatable Renovation
Re-Key
Roofs/Covered Walkways
Sites/Grounds Improvement
Sonitrol/CCTV
Spectator Seating
Stage/Gym Floors
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, August 2, 2005, at 7:00 P.M. in the Conference Hall of the Administration Building, 301 4th Street S. W., Largo, Florida.

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

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

	Actual ** 2004	Budget * 2005	Actual ** 2005	Budget 2006
RESOURCES				
Beginning Fund Balance	\$165,430	\$145,527	\$145,527	\$162,723
Revenue				
State				
CO & DS Distributed to District	\$462	\$500	\$519	\$500
Public Education Capital Outlay (PECO)	10,776	10,922	10,922	11,185
Racing Commission Funds	223	223	223	223
Other State	12,444	8,386	8,386	1,889
Local				
Property Tax	96,120	104,397	106,204	119,494
Interest Earnings	4,141	3,100	4,422	3,100
Other Local	9,062		3,883	
Subtotal - Revenue	\$133,228	\$127,528	\$134,559	\$136,391
Subtotal - Transfers / Other		\$0	\$94	\$0
Other Financing Sources			771	
TOTAL RESOURCES	\$298,658	\$273,055	\$280,951	\$299,114
REQUIREMENTS				
Appropriations				
Capital Outlay	147,781	251,051	110,560	267,771
Other	370	371	370	371
Subtotal - Appropriations	\$148,151	\$251,422	\$110,930	\$268,142
Transfers to Other Funds	\$5,000		\$4,924	\$7,000
Ending Fund Balance				
Committed				
Encumbered Carry-forwards	67,445		40,829	
Unencumbered Carry-forwards	60,013		97,550	
Uncommitted				
Reserve - Property Sale Proceeds	18,049	16,633	26,718	21,972
Subtotal - Ending Fund Balance	\$145,507	\$16,633	\$165,097	\$21,972
TOTAL - REQUIREMENTS	\$298,658	\$268,055	\$280,951	\$297,114

* 2005 Original Budget as approved September 14, 2004

** Actual 2004 and Actual 2005 object category lines are expenditures
Budget 2005 and Budget 2006 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CAPITAL OUTLAY FUND - ANTICIPATED REVENUE</u>					
		STATE SOURCES			
3321	000	CO & DS DISTRIBUTED	\$500,000	\$500,000	\$0
3341	000	RACING COMMISSION FUNDS	223,250	223,250	0
3391	000	PUBLIC EDUCATION CAPITAL	10,921,878	11,184,887	263,009
3399	000	OTHER MISCELLANEOUS	8,385,667	1,889,207	(6,496,460)
	TOTAL	STATE SOURCES	<u>\$20,030,795</u>	<u>\$13,797,344</u>	<u>(\$6,233,451)</u>
		LOCAL SOURCES			
3413	000	DIST. CAP. IMPROVE. TAXES	104,397,508	119,493,956	15,096,448
3431	400	INTEREST INCOME	3,100,000	3,100,000	0
	TOTAL	LOCAL SOURCES	<u>\$107,497,508</u>	<u>\$122,593,956</u>	<u>\$15,096,448</u>
	TOTAL	ESTIMATED REVENUE	<u>\$127,528,303</u>	<u>\$136,391,300</u>	<u>\$8,862,997</u>
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	67,443,406	40,829,203	(26,614,203)
		COMMITTED	78,083,864	121,893,772	43,809,908
	TOTAL	BEGINNING FUND BALANCE	<u>\$145,527,270</u>	<u>\$162,722,975</u>	<u>\$17,195,705</u>
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<u><u>\$273,055,573</u></u>	<u><u>\$299,114,275</u></u>	<u><u>\$26,058,702</u></u>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u>					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	\$251,051,404	\$269,770,899	\$18,719,495
	TOTAL	FACILITIES ACQ. & CONST.	\$251,051,404	\$269,770,899	\$18,719,495
9200	700	DEBT SERVICES OTHER EXPENSES	371,000	371,000	0
	TOTAL	DEBT SERVICES	\$371,000	\$371,000	\$0
9700	900	TRANSFER OF FUNDS TRANSFERS	5,000,000	7,000,000	2,000,000
	TOTAL	TRANSFER OF FUNDS	\$5,000,000	\$7,000,000	\$2,000,000
*	TOTAL	APPROPRIATIONS	\$256,422,404	\$277,141,899	\$20,719,495
2768	000	FUND BALANCE BUDGET FUND BALANCE-END COMMITTED	16,633,169	21,972,376	5,339,207
		UNOBLIGATED			0
*	TOTAL	ENDING FUND BALANCE	\$16,633,169	\$21,972,376	\$5,339,207
	TOTAL	APPROPRIATIONS & FD BALANCE	\$273,055,573	\$299,114,275	\$26,058,702

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		11,184,887		11,184,887
3399	OTHER MISCELLANEOUS	1,889,207			1,889,207
3413	DISTRICT LOCAL CAP. IMPR. TAX			119,493,956	119,493,956
3431	INTEREST ON INVESTMENTS			3,100,000	3,100,000
TOTAL CAPITAL OUTLAY FUNDS REVENUE		\$2,612,457	\$11,184,887	\$122,593,956	\$136,391,300

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) 05-06
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. 05-06
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	136,805	378,973		515,778
0111	AZALEA ELEMENTARY	194,059	128,731		322,790
0131	BARDMOOR ELEMENTARY	25,996			25,996
0151	BAUDER ELEMENTARY	8,789			8,789
0161	BAY POINT ELEMENTARY	19,435			19,435
0231	BAY VISTA FUNDAMENTAL ELEM	117,178			117,178
0271	BEAR CREEK ELEMENTARY	37,777	12,231		50,008
0321	BELCHER ELEMENTARY	1,756,551	943,526		2,700,077
0371	BELLEAIR ELEMENTARY	604,269	2,101,014		2,705,283
0391	BLANTON ELEMENTARY	1,202,326	423,639		1,625,965
0441	BROOKER CREEK ELEMENTARY	84,084			84,084
0481	CAMPBELL PARK ELEMENTARY	45,272		36,675	81,947
0641	CLEARVIEW AVE ELEMENTARY	10,843,983	7,692		10,851,675
0811	CROSS BAYOU ELEMENTARY	62,214	7,020		69,234
0851	CURLEW CREEK ELEMENTARY	333,641	258		333,899
0991	LEILA DAVIS ELEMENTARY	2,918,197	171,225		3,089,422
1071	DUNEDIN ELEMENTARY	15,502,959	2,818,912		18,321,871
1131	EISENHOWER ELEMENTARY	1,512,806	390		1,513,195
1211	FAIRMOUNT PARK ELEMENTARY	101,911	56	1,898	103,866
1261	SEXTON ELEMENTARY	348,511	26,000		374,511
1331	FOREST LAKES ELEMENTARY	43,472	552		44,024
1341	FRONTIER ELEMENTARY	41,175			41,175
1361	FUGUITT ELEMENTARY	15,285	1,980		17,264
1421	LYNCH ELEMENTARY	50,947	186		51,133
1471	PERKINS ELEMENTARY	333,595	97,500	839,008	1,270,103
1481	GARRISON-JONES ELEMENTARY	294,646	20,551		315,196
1641	GULF BEACHES ELEMENTARY	84,899	702		85,601
1691	GULFPORT ELEMENTARY	12,582		4,093	16,674
1781	HIGHLAND LAKES ELEMENTARY	70	6,880		6,950
1811	HIGH POINT ELEMENTARY	16,423,939			16,423,939
1821	DOUG JAMERSON ELEMENTARY	79,221	1,652		80,872
1911	KINGS HIGHWAY ELEMENTARY	86,132	20,990		107,122
1961	LAKEVIEW FUNDAMENTAL ELEM	90,120	263		90,383
2021	LAKEWOOD ELEMENTARY	227,259	62,262		289,521
2061	LARGO CENTRAL ELEMENTARY		340		340
2141	LEALMAN AVE ELEMENTARY	145,481	96,198		241,679
2251	MADEIRA BEACH ELEMENTARY	140,479	73,906		214,386
2281	MAXIMO ELEMENTARY	24,554			24,554
2301	MCMULLEN-BOOTH ELEMENTARY	39,394			39,394
2371	MELROSE ELEMENTARY	283,176			283,176
2431	MILDRED HELMS ELEMENTARY	227,188			227,188
2531	MOUNT VERNON ELEMENTARY	301,500			301,500

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
2691	NORTH SHORE ELEMENTARY	28,610			28,610
2741	NORTH WARD ELEMENTARY	5,935			5,935
2791	NORTHWEST ELEMENTARY	254,035	155,460		409,495
2921	OAKHURST ELEMENTARY	120,148	126,672		246,820
2961	OLDSMAR ELEMENTARY	30,989			30,989
3021	ORANGE GROVE ELEMENTARY	912,000	510,000		1,422,000
3071	OZONA ELEMENTARY	34,862			34,862
3131	CURTIS FUNDAMENTAL ELEMENTARY	227,655	839		228,494
3181	PALM HARBOR ELEMENTARY	35,565	217		35,782
3281	PASADENA FUNDAMENTAL ELEM				0
3361	PINELLAS CENTRAL ELEMENTARY	8,952	129,595		138,547
3391	PINELLAS PARK ELEMENTARY	127,194	1,133		128,327
3431	PLUMB ELEMENTARY	172,282			172,282
3461	PONCE DE LEON ELEMENTARY	237,810			237,810
3511	RIDGECREST ELEMENTARY	528,178	10,600		538,778
3561	RIO VISTA ELEMENTARY	28,205	50		28,255
3731	SAFETY HARBOR ELEMENTARY	25,532	15,523		41,055
3751	SAWGRASS LAKE ELEMENTARY	67,859	76		67,935
3761	JAMES SANDERLIN ELEMENTARY	226,632			226,632
3851	SAN JOSE ELEMENTARY	59			59
3871	SANDY LANE ELEMENTARY	99,209	797		100,006
3911	SEMINOLE ELEMENTARY	226,255	175,000		401,255
3961	SEVENTY-FOURTH ST ELEMENTARY	90,587			90,587
4021	SHORE ACRES ELEMENTARY	837,668			837,668
4121	SKYCREST ELEMENTARY	84,609	23,712		108,321
4171	SKYVIEW ELEMENTARY	26,861			26,861
4281	SOUTH WARD ELEMENTARY	175,048	17,977	30,915	223,940
4331	STARKEY ELEMENTARY	843,458			843,458
4351	MARJORIE KINNAN RAWLINGS ELEM	65,899	4,300		70,199
4381	SUNSET HILLS ELEMENTARY	409,083			409,083
4491	TARPON SPRINGS ELEMENTARY	132,187	4,608		136,795
4591	TYRONE ELEMENTARY	18,068,442	4,818		18,073,260
4661	TARPON SPRINGS FUND ELEMENTARY	983,889			983,889
4701	WALSINGHAM ELEMENTARY	6,969	14,990		21,959
4771	WESTGATE ELEMENTARY	35,373	305,040		340,413
4931	WOODLAWN ELEMENTARY	10,567	29,814		40,380
6161	DOUG JAMERSON ELEMENTARY	2,492			2,492
6171	JAMES SANDERLIN ELEMENTARY	1,329			1,329
6251	SOUTHERN OAK ELEMENTARY	151,889			151,889
6261	CYPRESS WOODS ELEMENTARY	103,305	511,985		615,290
6271	SUTHERLAND ELEMENTARY	241,322			241,322
6281	LAKE ST. GEORGE ELEMENTARY	15,313			15,313
6351	GUS A STAVROS INSTITUTE	197,060			197,060
TOTAL ELEMENTARY SCHOOLS		80,683,190	9,446,834	912,589	91,042,613

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	32,128		1,801	33,929
0981	HAMILTON DISSTON	22,121			22,121
1801	CALVIN HUNSINGER	119,730	25		119,755
2581	NINA HARRIS EX STU ED CENTER	6,266		11,968	18,234
	TOTAL EXCEPTIONAL CENTERS	180,246	25	13,769	194,039
MIDDLE SCHOOLS					
0121	AZALEA MIDDLE	506,287	2,761		509,048
0141	LARGO MIDDLE	829,828			829,828
0171	BAY POINT MIDDLE	998	1,966		2,964
0531	CARWISE MIDDLE	101,450	442,695		544,145
0731	COACHMAN FUNDAMENTAL MIDDLE	66,748	67,627		134,375
1091	DUNEDIN HIGHLAND MIDDLE	1,588,076	0		1,588,076
1281	FITZGERALD MIDDLE	150,130			150,130
1831	KENNEDY MIDDLE	315,180	13,350		328,530
2261	MADEIRA BEACH MIDDLE	168,506			168,506
2321	MEADOWLAWN MIDDLE	17,983	9,994		27,977
2861	OAK GROVE MIDDLE	5,538,557			5,538,557
3041	OSCEOLA MIDDLE	56,942	1,544		58,486
3191	PALM HARBOR MIDDLE	586,331	27,932		614,263
3411	PINELLAS PARK MIDDLE	120,819	222		121,041
3581	RIVIERA MIDDLE	402,742	5		402,747
3741	SAFETY HARBOR MIDDLE	1,247,687	5,625		1,253,312
3931	SEMINOLE MIDDLE	278,622	446,643		725,265
4061	JOHN HOPKINS MIDDLE	9,728	7,980		17,708
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	23,793	3,385	10,714	37,892
4581	TARPON SPRINGS MIDDLE	505,582	21,248		526,829
4611	TYRONE MIDDLE	5,152,020			5,152,020
4631	THURGOOD MARSHALL FUND MIDDLE	209,735	1,966		211,701
6151	THURGOOD MARSHALL MIDDLE	5,391			5,391
	TOTAL MIDDLE SCHOOLS	17,883,134	1,054,943	10,714	18,948,791

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
ALTERNATIVE SCHOOLS					
0861	SAMUEL ROBINSON CHALLENGE	18,570			18,570
2151	LEALMAN INTERMEDIATE	428,462		2,240,893	2,669,355
2191	SAFETY HARBOR SECONDARY SCHOOL	70,258			70,258
3341	CLEARWATER INTERMEDIATE	11,341	82,121		93,463
6191	ALTERNATIVE HIGH SCHOOL			64,797	64,797
7091	PTEC-SOUTH SECONDARY SCHOOL	4,000			4,000
	TOTAL ALTERNATIVE SCHOOLS	532,632	82,121	2,305,690	2,920,443
SENIOR HIGH SCHOOLS					
0251	BAYSIDE HIGH	50,249		455,890	506,139
0431	BOCA CIEGA HIGH	10,182,378	31		10,182,409
0711	CLEARWATER HIGH	721,628	91,263	1,780,482	2,593,373
0751	COUNTRYSIDE HIGH	2,168,968	3,339,534		5,508,502
1031	DIXIE HOLLINS HIGH	418,461	370,096		788,557
1081	DUNEDIN HIGH	79,412	46,556		125,968
1531	GIBBS HIGH	9,444,874	0	446,942	9,891,816
2031	LAKEWOOD HIGH	222,049	47,319		269,368
2081	LARGO HIGH	52,573	49,831		102,403
2641	NORTHEAST HIGH	186,020	15,520		201,540
3031	OSCEOLA HIGH	6,851,523	70,415		6,921,937
3421	PINELLAS PARK HIGH	393,333	282,991		676,324
3781	ST PETERSBURG HIGH	2,919,017	1,198,183		4,117,200
3921	SEMINOLE HIGH	1,230,543	925,959		2,156,502
4521	TARPON SPRINGS HIGH	116,303			116,303
4681	PALM HARBOR UNIVERSITY HIGH	221,252	15,622		236,873
6181	EAST LAKE HIGH	539,569	121,941		661,510
	TOTAL SENIOR HIGH SCHOOLS	35,798,151	6,575,260	2,683,314	45,056,724
VOCATIONAL CENTERS					
2471	TOMLINSON ADULT LEARNING CTR	246,422			246,422
3371	SEMINOLE VOCATIONAL ED CTR	128,895			128,895
3801	PTEC/ST PETERSBURG	688,438	1,962,597		2,651,036
4541	PTEC/CLEARWATER	1,327,930	71,045		1,398,974
	TOTAL VOCATIONAL CENTERS	2,391,685	2,033,642	0	4,425,327
SUBTOTAL SCHOOL COST CENTERS		137,469,038	19,192,825	5,926,076	162,587,937

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
SUPERINTENDENT					
6010	UNITARY STATUS IMPLEMENTATION	55,125			55,125
7020	OPERATIONS TEAM - AREA I	47,968			47,968
7030	OPERATIONS TEAM - AREA II	10,217			10,217
7050	OPERATIONS TEAM - AREA III	394,907			394,907
7130	FEIC @ ROBINSON CHALLENGE	17,076		162	17,237
	TOTAL SUPERINTENDENT	525,292	0	162	525,454
COMMUNICATIONS					
5110	INFO SVCS/I.T.V. PROD/PROGRAM	60,108		6,264	66,372
	TOTAL SCHOOL OPERATIONS	60,108	0	6,264	66,372
SCHOOL OPERATION					
1090	DUNEDIN SERVICE CENTER	179,405	9,647		189,052
4380	SUNSET HILLS SERVICE CENTER	54,473			54,473
	TOTAL SCHOOL OPERATIONS	233,878	9,647	0	243,525
CHIEF BUSINESS OFFICER					
5140	DATA PROCESSING	3,155,418			3,155,418
	TOTAL CHIEF BUSINESS OFFICER	3,155,418	0	0	3,155,418
FINANCE AND BUSINESS SERVICES					
5010	ACCOUNTING	371,001			371,001
5410	FINANCE & BUSINESS SERVICES	3,717			3,717
5660	DRUID COMPLEX	254,930			254,930
	TOTAL FINANCE AND BUSINESS SERVICES	629,648	0	0	629,648
INSTITUTIONAL SERVICES					
0450	WALTER POWNALL SERVICE CENTER	996,206	1,394,319		2,390,525
0680	BERNICE JOHNSON STUD.SERV.CNTR	1,957,846			1,957,846
1820	HIGH POINT SERVICE CENTER	491,476			491,476
2160	LEALMAN BUS COMPOUND	420			420
2320	MEADOWLAWN SCHOOL SERVICE CTR	449,922			449,922
2960	OLDSMAR SCHOOL SERVICE CTR	8,212			8,212
4530	TARPON SPRINGS BUS COMPOUND	2,625,042			2,625,042
5370	MAINTENANCE	5,335,057	1,668,896		7,003,953

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
5490	INSTITUTIONAL SERVICES	17,914			17,914
5590	TRANSPORTATION	6,201,263			6,201,263
5800	WAREHOUSING	55,500			55,500
5820	REAL PROPERTY	5,649,459			5,649,459
5900	VEHICLE MAINTENANCE	41,789			41,789
5930	FACILITIES DEPARTMENT	4,545			4,545
6131	OAK PARK SCHOOL	4,404,284		3,896,909	8,301,193
6320	49TH STREET BUS COMPOUND	118,182			118,182
6340	CLEARWATER BUS COMPOUND	201,353	173		201,526
	TOTAL INSTITUTIONAL SERVICES	28,558,471	3,063,388	3,896,909	35,518,767
	HUMAN RESOURCES				
0040	ADMINISTRATION BUILDING	240,010	14,018	224,430	478,458
5400	HUMAN RESOURCES	102			102
5420	PINELLAS CNTY SCHS POLICE DEPT	78,338			78,338
	TOTAL HUMAN RESOURCES	318,450	14,018	224,430	556,898
	CURRICULUM AND INSTRUCTION ADM				
5330	TITLE I CENTER	51			51
5640	PRE K-12 EXTRA CURR STU ACTIVITY	6,780			6,780
	TOTAL CURRICULUM AND INSTRUCTION ADM	6,831	0	0	6,831

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
SECONDARY/WORKFORCE EDUCATION					
5350	SECONDARY MATHEMATICS	143,244			143,244
5360	PRE K-12 MUSIC	555,719			555,719
5510	SECONDARY/WORKFORCE EDUCATION	2,798			2,798
5700	WORKFORCE EDUCATION	22,188			22,188
5750	WORKFORCE EDUCATION POST SEC.	1,232,352			1,232,352
5780	INDUSTRIAL TECH & AGRI BUS ED	11,552			11,552
	EDUCATION	1,967,854	0	0	1,967,853
ORG/INSTR & STUDENT SUPPORT					
5880	PROFESSIONAL DEVELOPMENT	500			500
	TOTAL ORG/INSTR & STUDENT SUPPORT	500	0	0	500
ELEMENTARY SCHOOL & ESE					
5060	PREK-12 LIBRARY MEDIA			100,000	100,000
5630	EARLY CHILDHOOD EDUCATION	3,941		540,542	544,483
5810	ELEMENTARY LANG.ARTS & READING	20			20
	TOTAL ELEMENTARY SCHOOL & ESE	3,961	0	540,542	544,503
OTHER COST CENTERS					
7990	COUNTY WIDE	71,550,942		2,950,000	74,500,942
	TOTAL OTHER COST CENTERS	71,550,942	0	2,950,000	74,500,942
SUBTOTAL NON-SCHOOL COST CENTERS					
		107,011,353	3,087,053	7,618,307	114,553,962
GRAND TOTAL					
		244,480,391	22,279,878	13,544,383	277,141,899

DEBT SERVICE FUND BUDGET

DEBT SERVICE FUNDS

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

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

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

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

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

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

DEBT ISSUES

	Date of Bond Issue	Original Issue Amount	Principal Outstanding July 1, 2005	Final Fiscal Year of Debt Payments
SBE Series 2000A	2/02/00	\$ 47,225,000	\$ 39,825,000	2019-2020
SBE Series 2001A	7/01/01	\$ 1,055,000	\$ 610,000	2020-2021
TOTAL		\$ 48,280,000	\$ 40,435,000	

DEBT PER CAPITA

As of July 1, 2005 the total outstanding debt for the district, including principal and interest, was \$ 60,727,515. The estimated resident population of Pinellas County in 2003 was 938,504. This calculates to approximately \$ 64.74 in debt per capita. This does not include net overlapping debt from other governmental jurisdictions.

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

	Actual ** 2004	Budget * 2005	Actual ** 2005	Budget 2006
RESOURCES				
Beginning Fund Balance	\$1,913	\$1,148	\$1,148	\$1,107
Revenue				
State				
CO & DS Withheld for Debt Service	\$3,994	\$4,044	\$3,997	\$4,044
Cost of Issuing SBE/COBI Bonds	\$32			
Interest Earnings	8		9	
Racing Commission Funds				
Local				
Interest Earnings				
Other Local				
Subtotal - Revenue	\$4,034	\$4,044	\$4,006	\$4,044
Transfers / Other				
Transfers From Debt Service				
TOTAL RESOURCES	\$5,947	\$5,192	\$5,154	\$5,151
REQUIREMENTS				
Appropriations				
Debt Service				
Principal	1,670	1,756	1,755	1,840
Interest	2,368	2,288	2,288	2,204
Fees	4		4	
Subtotal - Appropriations	\$4,042	\$4,044	\$4,047	\$4,044
Transfers to Other Funds	\$756			
Ending Fund Balance				
Committed				
Debt Reserve	1,905	1,148	1,107	1,107
Uncommitted				
Subtotal - Ending Fund Balance	\$1,905	\$1,148	\$1,107	\$1,107
TOTAL - REQUIREMENTS	\$5,947	\$5,192	\$5,154	\$5,151

* 2005 Original Budget as approved September 14, 2004

** Actual 2004 and Actual 2005 object category lines are expenditures
Budget 2005 and Budget 2006 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>DEBT SERVICE FUND - ANTICIPATED REVENUE</u>					
3322	000	STATE SOURCES			
		C.O. & D.S. WITHHELD FOR DEBT SERV.	\$4,043,298	\$4,044,410	\$1,112
	TOTAL	STATE SOURCES	\$4,043,298	\$4,044,410	\$1,112
3431	000	LOCAL SOURCES			
		INTEREST			0
	TOTAL	LOCAL SOURCES	\$0	\$0	\$0
	TOTAL	ESTIMATED REVENUE	\$4,043,298	\$4,044,410	\$1,112
2800	000	FUND BALANCE			
		BUDGET FUND BALANCE-BEGIN			
		COMMITTED	\$1,148,826	\$1,107,126	(\$41,700)
		UNOBLIGATED			
	TOTAL	BEGINNING FUND BALANCE	\$1,148,826	\$1,107,126	(\$41,700)
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<u>\$5,192,124</u>	<u>\$5,151,536</u>	<u>(\$40,588)</u>
<u>DEBT SERVICE FUND - APPROPRIATIONS</u>					
9200	700	DEBT SERVICES			
		OTHER EXPENSES	\$4,043,297	\$4,044,410	\$1,113
	TOTAL	DEBT SERVICES	\$4,043,297	\$4,044,410	\$1,113
	TOTAL	APPROPRIATIONS	\$4,043,297	\$4,044,410	\$1,113
2750	000	FUND BALANCE			
		BUDGET FUND BALANCE-END			
		COMMITTED	\$1,148,827	\$1,107,126	(\$41,701)
		UNOBLIGATED			
	TOTAL	ENDING FUND BALANCE	\$1,148,827	\$1,107,126	(\$41,701)
	TOTAL	APPROPRIATIONS & FD BALANCE	<u>\$5,192,124</u>	<u>\$5,151,536</u>	<u>(\$40,588)</u>

SCHEDULE OF INDEBTEDNESS

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

Fiscal Year	Principal Payment	Interest Payment	Total Payment
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>\$39,825,000.00</u>	<u>\$20,135,019.00</u>	<u>\$59,960,019.00</u>

SCHEDULE OF INDEBTEDNESS

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

Fiscal Year	Principal Payment	Interest Payment	Total Payment
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>\$610,000.00</u>	<u>\$157,496.00</u>	<u>\$767,496.00</u>

SCHEDULE OF INDEBTEDNESS

Fiscal Year	Principal Payment	Interest Payment	Total Payment
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	\$40,435,000.00	\$20,292,515.00	\$60,727,515.00

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 (September, 2005) it is anticipated that the eventual total will be similar to the \$85 to \$96 million received for fiscal years 2003 through 2005.

HISTORICAL COMPARISON OF CONTRACTED PROGRAM FUND APPROPRIATIONS

	Original Budget (Funds on Hand at July 1)	Amended Budget
1994-95	\$ 3,959,650	\$ 31,986,423
1995-96	\$ 7,740,551	\$ 27,563,262
1996-97	\$ 2,148,743	\$ 29,294,441
1997-98	\$ 3,107,139	\$ 36,512,872
1998-99	\$ 7,117,307	\$ 46,789,080
1999-00	\$ 2,732,075	\$ 56,848,501
2000-01	\$ 1,179,159	\$ 60,389,392
2001-02	\$ 1,094,769	\$ 69,620,099
2002-03	\$ 1,326,136	\$ 84,503,067
2003-04	\$ 3,461,560	\$ 93,994,521
2004-05	\$ 15,236,111	\$ 95,996,668
2005-06	\$ 16,132,326	<i>Undetermined</i>

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

	Actual ** 2004	Budget * 2005	Actual ** 2005	Budget 2006
RESOURCES				
Revenue				
Federal Direct	\$5,054	\$4,576	\$4,526	\$4,810
Federal Through State				
Chapter I, Elementary and Secondary Education Act	21,026	1,839	19,999	5,890
Individuals with Disabilities Education Act (IDEA)	29,516	35,998	27,342	33,895
Vocational Education Acts	1,719	2,019	1,408	2,305
Other Federal Through State	15,616	16,709	17,189	18,892
State				
Miscellaneous State Sources				
Local				
Interest Earnings				
Miscellaneous Local Sources				
Subtotal - Revenue	<u>\$67,877</u>	<u>\$56,565</u>	<u>\$65,938</u>	<u>\$60,982</u>
Transfers / Other				
TOTAL RESOURCES	<u>\$72,931</u>	<u>\$61,141</u>	<u>\$70,464</u>	<u>\$65,792</u>
REQUIREMENTS				
Appropriations				
Personal Services	37,679	31,598	41,381	28,666
Employee Benefits	11,797	5,973	11,566	8,395
Purchased Services	3,856		4,274	5,085
Energy	17	32	18	62
Materials and Supplies	3,784	16,086	2,774	17,232
Capital Outlay	12,256	4,589	7,602	3,811
Other	3,542	2,863	2,849	2,541
Subtotal - Appropriations	<u>72,931</u>	<u>\$61,141</u>	<u>\$70,464</u>	<u>\$65,792</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u>\$72,931</u>	<u>\$61,141</u>	<u>\$70,464</u>	<u>\$65,792</u>

* 2005 Original Budget as approved September 14, 2004

** Actual 2004 and Actual 2005 object category lines are expenditures
Budget 2005 and Budget 2006 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CONTRACTED PROGRAM FUND - ANTICIPATED REVENUE</u>					
		FEDERAL DIRECT			
3199	000	OTHER MISC FEDERAL DIRECT	\$4,576,257	\$4,809,964	\$233,707
	TOTAL	FEDERAL DIRECT	\$4,576,257	\$4,809,964	\$233,707
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION ACT	2,018,624	2,305,230	286,606
3220	000	COMP EMPLOY TRAINING ACT	425,180	589,724	164,544
3226	000	EISENHOWER MATH & SCIENCE	6,325,586	6,631,283	305,697
3227	000	DRUG FREE SCHOOLS	1,060,784	295,820	(764,964)
3230	000	DISABILITIES EDUCATION ACT	35,998,308	33,895,082	(2,103,226)
3240	000	ELEM SECONDARY EDUC (CHAPTER I)	1,838,811	5,890,100	4,051,289
3251	000	ADULT BASIC EDUCATION	617,364	751,073	133,709
3270	000	ECIA CHAPTER II	1,271,904	2,340,573	1,068,669
329X	000	OTHER FEDERAL THRU STATE	7,008,847	8,283,464	1,274,617
	TOTAL	FEDERAL THRU STATE	\$56,565,408	\$60,982,349	\$4,416,941
	TOTAL	ANTICIPATED REVENUE	\$61,141,665	\$65,792,313	\$4,650,648

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CONTRACTED PROGRAM FUND - APPROPRIATIONS</u>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$13,338,920	\$11,868,343	(\$1,470,577)
5100	200	EMPLOYEE BENEFITS	1,887,967	2,859,295	\$971,328
5100	300	PURCHASED SERVICES	490,487	1,799,086	1,308,599
5100	400	ENERGY SERVICES	28,000	6,400	(21,600)
5100	500	MATERIALS & SUPPLIES	7,890,466	11,359,125	3,468,659
5100	600	CAPITAL EXPENDITURES	2,004,478	2,329,865	325,387
5100	700	OTHER EXPENSE	435		(435)
	TOTAL	REGULAR EDUCATION	\$25,640,753	\$30,222,114	\$4,581,361
		SPECIAL EDUCATION			
5200	100	SALARIES	246,343	115,588	(130,755)
5200	200	EMPLOYEE BENEFITS	74,349	2,709	(71,640)
5200	300	PURCHASED SERVICES	214,930	106,870	(108,060)
5200	500	MATERIALS & SUPPLIES	5,496,978	2,647,137	(2,849,841)
5200	600	CAPITAL EXPENDITURES	374,549	426,146	51,597
5200	700	OTHER EXPENSE	247	247	0
	TOTAL	SPECIAL EDUCATION	\$6,407,396	\$3,298,697	(\$3,108,699)
		VOCATIONAL EDUCATION			
5300	100	SALARIES	122,657	345,811	223,154
5300	200	EMPLOYEE BENEFITS	14,863	26,572	11,709
5300	300	PURCHASED SERVICES	288,359	376,154	87,795
5300	500	MATERIALS & SUPPLIES	275,886	281,841	5,955
5300	600	CAPITAL EXPENDITURES	670,673	390,735	(279,938)
5300	700	OTHER EXPENSE	10,604	22,477	11,873
	TOTAL	VOCATIONAL EDUCATION	\$1,383,042	\$1,443,590	\$60,548
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	127,718	136,036	8,318
5400	200	EMPLOYEE BENEFITS	38,245	26,919	(11,326)
5400	300	PURCHASED SERVICES	122,297	124,615	2,318
5400	500	MATERIALS & SUPPLIES	83,018	80,581	(2,437)
5400	600	CAPITAL EXPENDITURES	59,175	185,064	125,889
5400	700	OTHER EXPENSE	2,200	2,000	(200)
	TOTAL	ADULT CONTINUED EDUCATION	\$432,653	\$555,215	\$122,562
		OTHER INSTRUCTION			
5500	300	PURCHASED SERVICES	6,698	950	(5,748)
5500	500	MATERIALS & SUPPLIES	43,386	936,583	893,197
5500	600	CAPITAL EXPENDITURES	21,644	108,312	86,668
5500	700	OTHER EXPENSE	132		(132)
	TOTAL	OTHER INSTRUCTION	\$71,860	\$1,045,845	\$973,985
	SUBTOTAL - INSTRUCTIONAL SERVICES		\$33,935,704	\$36,565,461	\$2,629,757

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	59,400	86,025	26,625
6110	200	EMPLOYEE BENEFITS	128,489	134,895	6,406
6110	300	PURCHASED SERVICES		2,650	2,650
6110	500	MATERIALS & SUPPLIES	7,385		(7,385)
6110	600	CAPITAL EXPENDITURES	6,000	6,000	0
	TOTAL	ATTENDANCE & SOCIAL WORK	\$201,274	\$229,570	\$28,296
		GUIDANCE SERVICES			
6120	100	SALARIES	42,490	47,400	4,910
6120	200	EMPLOYEE BENEFITS	13,065	13,133	68
6120	500	MATERIALS & SUPPLIES		1,100	1,100
	TOTAL	GUIDANCE SERVICES	\$55,555	\$61,633	\$6,078
		HEALTH SERVICES			
6130	100	SALARIES	291,740	80,000	(211,740)
6130	200	EMPLOYEE BENEFITS	71,612		(71,612)
	TOTAL	HEALTH SERVICES	\$363,352	\$80,000	(\$283,352)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	220,053	222,000	1,947
6150	200	EMPLOYEE BENEFITS	1,724	2,372	648
6150	300	PURCHASED SERVICES	3,712	4,330	618
6150	500	MATERIALS & SUPPLIES	311,505	288,919	(22,586)
6150	600	CAPITAL OUTLAY	7,336	940	(6,396)
	TOTAL	PARENTAL INVOLVEMENT	\$544,330	\$518,561	(\$25,769)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	65,251		(65,251)
6190	200	EMPLOYEE BENEFITS	15,114		(15,114)
6190	300	PURCHASED SERVICES	54,000		(54,000)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$134,365	\$0	(\$134,365)
		SUBTOTAL - PUPIL SERVICES	\$1,298,876	\$889,764	(\$409,112)
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	61,000	58,987	(2,013)
6200	200	EMPLOYEE BENEFITS	25,000	24,176	(824)
6200	300	PURCHASED SERVICES	1,799		(1,799)
6200	600	CAPITAL EXPENDITURES	104,832	33,574	(71,258)
	TOTAL	INSTRUCTIONAL MEDIA	\$192,631	\$116,737	(\$75,894)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	8,377,637	9,137,743	760,106
6300	200	EMPLOYEE BENEFITS	3,119,739	3,445,152	325,413
6300	300	PURCHASED SERVICES	952,295	935,291	(17,004)
6300	400	ENERGY	15,000	15,500	500
6300	500	MATERIALS & SUPPLIES	249,322	448,559	199,237
6300	600	CAPITAL EXPENDITURES	753,077	212,926	(540,151)
6300	700	OTHER EXPENSE	2,350	3,585	1,235
	TOTAL	CURRICULUM & INSTRUCTION	\$13,469,420	\$14,198,756	\$729,336

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		STAFF DEVELOPMENT			
6400	100	SALARIES	4,722,098	3,246,235	(1,475,863)
6400	200	EMPLOYEE BENEFITS	686,299	799,987	113,688
6400	300	PURCHASED SERVICES	671,015	953,817	282,802
6400	500	MATERIALS & SUPPLIES	1,570,648	731,474	(839,174)
6400	600	CAPITAL EXPENDITURES	60,529	23,688	(36,841)
6400	700	OTHER EXPENSE	111,000	37,630	(73,370)
	TOTAL	STAFF DEVELOPMENT	\$7,821,589	\$5,792,831	(\$2,028,758)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	25,000	13,104	(11,896)
7200	200	EMPLOYEE BENEFITS	5,985	4,680	(1,305)
7200	300	PURCHASED SERVICES	987		(987)
7200	700	OTHER EXPENSE	2,417,436	2,161,661	(255,775)
	TOTAL	GENERAL ADMINISTRATION	\$2,449,408	\$2,179,445	(\$269,963)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	71,342	75,242	3,900
7300	200	EMPLOYEE BENEFITS	24,026	21,880	(2,146)
7300	300	PURCHASED SERVICES	54,588	7,708	(46,880)
7300	500	MATERIALS & SUPPLIES	8,941	4,276	(4,665)
7300	600	CAPITAL EXPENDITURES	9,466		(9,466)
7300	700	OTHER EXPENSE	30		(30)
	TOTAL	SCHOOL ADMINISTRATION	\$168,393	\$109,106	(\$59,287)
		FACILITIES ACQ. & CONST.			
7400	500	MATERIALS & SUPPLIES		200,000	200,000
7400	600	CAPITAL EXPENDITURES	284,553	5,434	(279,119)
	TOTAL	FACILITIES ACQ. & CONST.	\$284,553	\$205,434	(\$79,119)
		PLANNING, RESEARCH & EVALUATION			
7710	300	PURCHASED SERVICES	20,000	135,860	115,860
	TOTAL	PLANNING, RESEARCH & EVAL.	\$20,000	\$135,860	\$115,860
		STAFF SERVICES			
7730	100	SALARIES	184,275	424,635	240,360
7730	200	EMPLOYEE BENEFITS	53,399	54,884	1,485
7730	300	PURCHASED SERVICES	73,444	612,366	538,922
7730	500	MATERIALS & SUPPLIES	8,280	38,000	29,720
7730	600	CAPITAL EXPENDITURES	29,500	8,000	(21,500)
7730	700	OTHER EXPENSE	111,000	120,321	9,321
	TOTAL STAFF SERVICES		\$459,898	\$1,258,206	\$798,308
		DATA PROCESSING SERVICES			
7750	300	PURCHASED SERVICES	1,000	1,000	0
	TOTAL	DATA PROCESSING SERVICES	\$1,000	\$1,000	\$0
		PUPIL TRANSPORTATION			
7800	100	SALARIES	285,000	2,673,735	2,388,735
7800	200	EMPLOYEE BENEFITS	89,046	978,000	888,954
7800	300	PURCHASED SERVICES	15,000	15,000	0
7800	400	ENERGY SERVICES	10,000	15,000	5,000
7800	500	MATERIALS & SUPPLIES	15,000	15,000	0
	TOTAL	PUPIL TRANSPORTATION	\$414,046	\$3,696,735	\$3,282,689

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OPERATION OF PLANT			
7900	300	PURCHASED SERVICES	65,429	67,911	2,482
7900	400	ENERGY SERVICES	8,500	25,000	16,500
7900	500	MATERIALS & SUPPLIES	271	40	(231)
7900	600	CAPITAL EXPENDITURES	3,035	53,720	50,685
	TOTAL	OPERATION OF PLANT	<u>\$77,235</u>	<u>\$146,671</u>	<u>\$69,436</u>
		MAINTENANCE OF PLANT			
8100	300	PURCHASED SERVICES	1,000	1,000	0
	TOTAL	MAINTENANCE OF PLANT	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$0</u>
		COMMUNITY SERVICES			
9100	100	SALARIES	8,837		(8,837)
9100	200	EMPLOYEE BENEFITS	4,610		(4,610)
9100	300	PURCHASED SERVICES	141,632	76,598	(65,034)
9100	500	MATERIALS & SUPPLIES	258,066	199,588	(58,478)
9100	600	CAPITAL EXPENDITURES	18,478	26,226	7,748
9100	700	OTHER EXPENSE	116,289	192,895	76,606
	TOTAL	COMMUNITY SERVICES	<u>\$547,912</u>	<u>\$495,307</u>	<u>(\$52,605)</u>
	TOTAL	APPROPRIATIONS	<u>\$61,141,665</u>	<u>\$65,792,313</u>	<u>\$4,650,648</u>

OTHER FUNDS

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 1,040 support service employees and 4 administrative employees. In fiscal year 2004-05, the Food Service operation prepared and served over 9.59 million lunches and more than 2.58 million breakfasts.

For fiscal year 2005-06, lunch prices will be:

Elementary school students: \$ 1.75

Middle and high school students: \$ 2.00

Adults: \$ 2.75

Breakfast is served in all elementary schools and in 45 other schools/centers.

For fiscal year 2005-06, breakfast prices will be:

Elementary school students: \$1.00

Middle and high school students: \$1.25

Adults: \$1.75

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

SCHOOL FOOD SERVICE FUND BUDGET

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

	Actual ** 2004	Budget * 2005	Actual ** 2005	Budget 2006
RESOURCES				
Beginning Fund Balance	\$8,148	\$8,635	\$8,635	\$9,767
Revenue				
Federal				
School Lunch Reimbursement	\$13,121	\$13,161	\$13,337	\$13,721
School Breakfast Reimbursement	3,040	3,037	3,197	3,304
USDA Donated Commodities	1,514	1,616	1,693	1,633
Other Federal	297	271	335	255
State				
School Breakfast Supplement	274	274	248	248
School Lunch Supplement	331	331	324	324
Other State	16		20	
Local				
Student Lunch Fees	6,628	6,913	6,191	7,326
Student Breakfast Fees	143	142	132	241
Adult Breakfast/Lunch Fees	306	339	206	232
Student and Adult a la Carte	7,402	7,417	8,254	8,471
Interest Earnings	185	80	252	150
Other Local	861	890	1,300	812
Subtotal - Revenue	\$34,118	\$34,471	\$35,489	\$36,717
TOTAL RESOURCES	\$42,266	\$43,106	\$44,124	\$46,484
REQUIREMENTS				
Appropriations				
Personal Services	\$12,999	\$15,019	\$12,857	\$15,543
Employee Benefits	4,461	5,513	4,540	5,903
Purchased Services	1,936	3,268	1,950	4,111
Energy	342	343	381	387
Materials and Supplies	13,907	15,056	14,031	15,995
Capital Outlay	392	1,007	407	892
Other	182	320	191	330
Subtotal - Appropriations	\$34,219	\$40,526	\$34,357	\$43,161
Ending Fund Balance				
Committed				
Inventory	1,400	1,382	1,117	1,116
Equipment Reserve	1,072	1,073	1,073	2,044
Encumbered Carryovers				
Uncommitted				
Contingency Reserve	5,575	125	7,577	163
Subtotal - Ending Fund Balance	\$8,047	\$2,580	\$9,767	\$3,323
TOTAL - REQUIREMENTS	\$42,266	\$43,106	\$44,124	\$46,484

* 2005 Original Budget as approved September 14, 2004

** Actual 2004 and Actual 2005 object category lines are expenditures
Budget 2005 and Budget 2006 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>FOOD SERVICE FUND - ANTICIPATED REVENUE</u>					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$13,160,419	\$13,720,596	\$560,177
3262	000	SCH BRKFST REIMBURSEMENT	3,037,114	3,304,572	267,458
3263	000	AFTER SCHOOL SNACK REIMB	270,747	250,281	(20,466)
3265	000	USDA DONATED COMMODITIES	1,616,215	1,632,677	16,462
3267	000	SUMMER FOOD SERVICE PROGRAM	1,000	5,000	4,000
	TOTAL	FEDERAL THRU STATE	\$18,085,495	\$18,913,126	\$827,631
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	274,489	247,899	(26,590)
3338	000	SCHOOL LUNCH SUPPLEMENT	330,955	324,171	(6,784)
	TOTAL	STATE SOURCES	\$605,444	\$572,070	(\$33,374)
		LOCAL SOURCES			
3431	000	INTEREST INCOME	80,000	150,000	70,000
3451	000	STUDENT LUNCHES	6,912,566	7,325,938	413,372
3452	000	STUDENT BREAKFAST	141,977	240,879	98,902
3453	000	ADULT BREAKFAST/LUNCHES	339,178	231,638	(107,540)
3454	000	STUDENT AND ADULT AL A CARTA	7,416,896	8,470,655	1,053,759
3455	000	STUDENT SNACKS	159,206	173,523	14,317
3490	000	MISC LOCAL SOURCES	731,186	639,877	(91,309)
	TOTAL	LOCAL SOURCES	\$15,781,009	\$17,232,510	\$1,451,501
	TOTAL	ESTIMATED REVENUE	\$34,471,948	\$36,717,706	\$2,245,758
		FUND BALANCE			
2850	050	BUDGET FUND BALANCE - BEGIN			0
		OBLIGATED			
		COMMITTED	8,634,573	9,767,121	1,132,548
		UNOBLIGATED			
	TOTAL	BEGINNING FUND BALANCE	\$8,634,573	\$9,767,121	\$1,132,548
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$43,106,521	\$46,484,827	\$3,378,306

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>FOOD SERVICE FUND - APPROPRIATIONS</u>					
		FOOD SERVICE			
7600	100	SALARIES	\$15,019,047	\$15,543,374	\$524,327
7600	200	EMPLOYEE BENEFITS	5,512,624	5,902,585	389,961
7600	300	PURCHASED SERVICES	3,268,317	4,111,241	842,924
7600	400	ENERGY SERVICES	343,000	386,500	43,500
7600	500	MATERIALS & SUPPLIES	15,056,067	15,995,196	939,129
7600	600	CAPITAL EXPENDITURES	1,007,171	892,187	(114,984)
7600	700	OTHER EXPENSE	320,410	329,595	9,185
	TOTAL	FOOD SERVICE	\$40,526,636	\$43,160,678	\$2,634,042
	TOTAL	APPROPRIATIONS	\$40,526,636	\$43,160,678	\$2,634,042
		FUND BALANCE			
2768	090	BUDGET FUND BALANCE-END <u>COMMITTED</u>			
		INVENTORY	1,382,489	1,116,946	(265,543)
		EQUIPMENT RESERVE	1,072,700	2,044,700	972,000
		SUBTOTAL - COMMITTED	\$2,455,189	\$3,161,646	\$706,457
		<u>UNOBLIGATED</u>			
		CONTINGENCY	124,696	162,503	37,807
	TOTAL	ENDING FUND BALANCE	\$2,579,885	\$3,324,149	\$744,264
	TOTAL	APPROPRIATIONS & FD BALANCE	\$43,106,521	\$46,484,827	\$3,378,306

INTERNAL SERVICE FUND BUDGET

INTERNAL SERVICE FUND

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

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

	<u>Actual ** 2004</u>	<u>Budget * 2005</u>	<u>Actual ** 2005</u>	<u>Budget 2006</u>
RESOURCES				
Beginning Fund Balance	<u>\$4,341</u>	<u>\$4,939</u>	<u>\$4,940</u>	<u>\$6,099</u>
Revenue				
Local				
Workers' Compensation Charges	\$4,824	\$5,000	\$8,039	\$5,000
Liability Insurance Charges				
Print Shop Charges				
Quality Academy Charges				
Interest Earnings	798		829	
Other Local	184	300	362	300
Subtotal - Revenue	<u>\$5,806</u>	<u>\$5,300</u>	<u>\$9,230</u>	<u>\$5,300</u>
TOTAL RESOURCES	<u><u>\$10,147</u></u>	<u><u>\$10,239</u></u>	<u><u>\$14,170</u></u>	<u><u>\$11,399</u></u>
REQUIREMENTS				
Appropriations				
Personal Services				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance	4,483	5,000	8,071	5,000
Other	948			
Subtotal - Appropriations	<u>\$5,431</u>	<u>\$5,000</u>	<u>\$8,071</u>	<u>\$5,000</u>
Transfers to Other Funds				<u>400</u>
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	4,716	5,239	6,099	5,999
Subtotal - Ending Fund Balance	<u>\$4,716</u>	<u>\$5,239</u>	<u>\$6,099</u>	<u>\$5,999</u>
TOTAL - REQUIREMENTS	<u><u>\$10,147</u></u>	<u><u>\$10,239</u></u>	<u><u>\$14,170</u></u>	<u><u>\$11,399</u></u>

* 2005 Original Budget as approved September 14, 2004

** Actual 2004 and Actual 2005 object category lines are expenditures
Budget 2005 and Budget 2006 are appropriations.

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

	<u>Actual ** 2004</u>	<u>Budget * 2005</u>	<u>Actual ** 2005</u>	<u>Budget 2006</u>
RESOURCES				
Beginning Fund Balance	<u>\$4,341</u>	<u>\$4,939</u>	<u>\$4,940</u>	<u>\$6,099</u>
Revenue				
Local				
Workers' Compensation Charges	\$4,824	\$5,000	\$8,039	\$5,000
Liability Insurance Charges				
Print Shop Charges				
Quality Academy Charges				
Interest Earnings	798		829	
Other Local	184	300	362	300
Subtotal - Revenue	<u>\$5,806</u>	<u>\$5,300</u>	<u>\$9,230</u>	<u>\$5,300</u>
TOTAL RESOURCES	<u><u>\$10,147</u></u>	<u><u>\$10,239</u></u>	<u><u>\$14,170</u></u>	<u><u>\$11,399</u></u>
REQUIREMENTS				
Appropriations				
Personal Services				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance	4,483	5,000	8,071	5,000
Other	948			
Subtotal - Appropriations	<u>\$5,431</u>	<u>\$5,000</u>	<u>\$8,071</u>	<u>\$5,000</u>
Transfers to Other Funds				<u>400</u>
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	4,716	5,239	6,099	5,999
Subtotal - Ending Fund Balance	<u>\$4,716</u>	<u>\$5,239</u>	<u>\$6,099</u>	<u>\$5,999</u>
TOTAL - REQUIREMENTS	<u><u>\$10,147</u></u>	<u><u>\$10,239</u></u>	<u><u>\$14,170</u></u>	<u><u>\$11,399</u></u>

* 2005 Original Budget as approved September 14, 2004

** Actual 2004 and Actual 2005 object category lines are expenditures
Budget 2005 and Budget 2006 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 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	4,939,812	6,098,622	1,158,810
	TOTAL	BEGINNING FUND BALANCE	\$4,939,812	\$6,098,622	\$1,158,810
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$10,239,812	\$11,398,622	\$1,158,810

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2004-05 SECOND HEARING	2005-06 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
		TRANSFER OF FUNDS			
9700	900	TRANSFER		400,000	\$400,000
	TOTAL	TRANSFER OF FUNDS	\$0	\$400,000	\$400,000
	TOTAL	APPROPRIATIONS	\$5,000,000	\$5,400,000	\$400,000
		FUND BALANCE			
2768	090	BUDGET RETAIN EARN-END	5,239,812	5,998,622	758,810
	TOTAL	ENDING FUND BALANCE	\$5,239,812	\$5,998,622	\$758,810
	TOTAL	APPROPRIATIONS & FD BALANCE	\$10,239,812	\$11,398,622	\$1,158,810

APPENDIX A

PINELLAS COUNTY SCHOOLS

2005-2006 Student Calendar

Date	Events
2005	
Aug. 3	K-12 schools open; classes begin.
Aug. 15-19	Bus evacuation drills.
Aug. 24	School Improvement Planning Day -- two-hour early release for students.
Sept. 5	Labor Day. Schools and county offices closed.
Oct. 14	District Training Day. Schools closed for students.
Oct. 19	School Improvement Planning Day -- two-hour early release for students.
Nov. 11	School Improvement Planning Day -- two-hour early release for students.
Nov. 13-19	American Education Week.
Nov. 16	Great American Teach-In.
Nov. 21-22	District Training Days. Schools closed for students.
Nov. 23-25	Thanksgiving Holidays. Schools and county offices closed.
Dec. 16	ProEd Day. Schools closed for students.
	First semester ends.
Dec. 19-30	Winter Holidays. Schools and county offices closed.
2006	
Jan. 2	Schools and county offices reopen. Second semester begins.
Jan. 16	Martin Luther King Jr. Day. Schools closed.
Jan. 23-27	Bus evacuation drills.
Jan. 26	School Improvement Planning Day -- two-hour early release for students.
Feb. 20	School Improvement Planning Day -- two-hour early release for students.
Mar. 27-31	Spring Holidays. Schools closed
Apr. 3	Schools and county offices reopen.
Apr. 26	School Improvement Planning Day -- two-hour early release for students.
May 5	ProEd Day. Schools closed for students.
May 16	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.

**PINELLAS COUNTY
SCHOOL BOARD**

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.

**PINELLAS COUNTY
SCHOOL BOARD**

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
SCHOOL BOARD**

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.

**PINELLAS COUNTY
SCHOOL BOARD**

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
PINELLAS COUNTY
SCHOOL BOARD

SALARY SCHEDULES
AND
SALARY ADMINISTRATION PROCEDURES
2005-2006

This section presents the salary schedules and salary administration procedures approved by the School Board for fiscal year 2005-2006.

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

2005/06

INSTRUCTIONAL SALARY SCHEDULE

(10 Months, 1485 Hrs. Yr.)

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

<i>Years Of Experience</i>	<i>Level 1 Bachelor's Degree; Non-Degree Vocational</i>	<i>Level 2 Professional Certificate; Non-Degree Vocational +15 hours</i>	<i>Level 3 Master's Degree; Non- Degree Adv. Vocational</i>	<i>Level 4 Specialist Degree in Education; Non-Degree Adv. Vocational +45 hours</i>	<i>Level 5 Doctoral Degree</i>
0	34,000	34,800	36,150	37,350	38,500
1	34,300	35,100	36,450	37,650	38,800
2	34,300	35,100	36,450	37,650	38,800
3	34,825	35,625	36,975	38,175	39,325
4	34,825	35,625	36,975	38,175	39,325
5	35,575	36,375	37,725	38,925	40,075
6	36,375	37,175	38,525	39,725	40,875
7	36,375	37,175	38,525	39,725	40,875
8	36,675	37,475	38,825	40,025	41,175
9	37,900	38,700	40,050	41,250	42,400
10	38,200	39,000	40,350	41,550	42,700
11	38,500	39,300	40,650	41,850	43,000
12	38,800	39,600	40,950	42,150	43,300
13	40,050	40,850	42,200	43,400	44,550
14	40,350	41,150	42,500	43,700	44,850
15	40,650	41,450	42,800	44,000	45,150
16	40,950	41,750	43,100	44,300	45,450
17	42,200	43,000	44,350	45,550	46,700
18	42,500	43,300	44,650	45,850	47,000
19	42,800	43,600	44,950	46,150	47,300
20	44,550	45,350	46,700	47,900	49,050
21	46,100	46,900	48,250	49,450	50,600
22	51,400	52,200	53,550	54,750	55,900
23	54,400	55,200	56,550	57,750	58,900
24	54,400	55,200	56,550	57,750	58,900
25	54,400	55,200	56,550	57,750	58,900
26	54,400	55,200	56,550	57,750	58,900
27 & Over	55,400	56,200	57,550	58,750	59,900

- The amounts above include \$2,625 in referendum supplement dollars that were approved by the voters on November 2, 2004, effective 7/1/2005 to 6/30/2009. Base hourly rate is defined as the scheduled salary minus the \$2,625 in referendum supplement.
- 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 2005/06 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

2005/06

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 first workday after the date of degree shown on the official transcript**. For non-degreed vocational teachers, the effective date will be the ending date of the term in which all course work is completed. 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, distributive cooperative training teachers, and other related members of the unit will receive credit for each year required for state certification. One (1) year for each year or major fraction thereof, spent full-time in the occupation is acceptable up to a maximum of six (6) years. Should a teacher change positions and no longer occupy a full-time unit, he/she will lose all previously granted work experience.

PINELLAS COUNTY SCHOOL BOARD

2005/06

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 hold Bachelor's degrees and beyond and are subsequently employed as regular full-time teachers. Long-term substitute teaching experience completed within three (3) years prior to accepting full-time assignment, as a regular full-time teacher shall be granted. One (1) year of experience will be allowed for each fiscal year in which a teacher accrues more than one-half (1/2) the number of days in service in place of the same teacher. (Note: effective with the 2000/01 school year, the number of days are 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

2005/06

OCCUPATIONAL THERAPIST / PHYSICAL THERAPIST SALARY SCHEDULE (10 Months/198 Days/1485 Hrs. Yr.)

	<i>Level 2</i>	<i>Level 3</i>	<i>Level 4</i>	<i>Level 5</i>
<i>Years Of Experience</i>	<i>OT</i>	<i>PT OT/PT w/Masters</i>	<i>OT/PT w/Specialist</i>	<i>OT/PT w/Doctoral</i>
0	39,000	40,350	41,550	42,700
1	39,300	40,650	41,850	43,000
2	39,600	40,950	42,150	43,300
3	40,850	42,200	43,400	44,550
4	41,150	42,500	43,700	44,850
5	41,450	42,800	44,000	45,150
6	41,750	43,100	44,300	45,450
7	43,000	44,350	45,550	46,700
8	43,300	44,650	45,850	47,000
9	43,600	44,950	46,150	47,300
10	45,350	46,700	47,900	49,050
11	46,900	48,250	49,450	50,600
12	52,200	53,550	54,750	55,900
13	55,200	56,550	57,750	58,900
14	55,200	56,550	57,750	58,900
15	55,200	56,550	57,750	58,900
16	55,200	56,550	57,750	58,900
17 & Over	56,200	57,550	58,750	59,900

- The amounts above include \$2,625 in referendum supplement dollars that were approved by the voters on November 2, 2004, effective 7/1/2005 to 6/30/2009. Base hourly rate is defined as the scheduled salary minus the \$2,625 in referendum supplement.
- For initial placement on the salary schedule, experienced therapists hired new to the district may be granted up to six (6) additional years of experience based on previous employment specifically in the field of therapy for which they are employed by the Board.

PINELLAS COUNTY SCHOOL BOARD

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SALARY SCHEDULE FOR INSTRUCTORS IN SELECTED MAGNET PROGRAMS

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

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

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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

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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.

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

2005/06

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 Services, who are authorized to teach six (6) periods in a day will receive a salary sixteen percent (16%) greater than that shown on the base (exclusive of referendum money) 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 base 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 base 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 2005/06 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

2005/06

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 or performance-earning Workforce Education funded programs or critical need areas that require highly specialized skills or expertise and teacher certification \$20.00 to \$30.00 per hour
- e. Part-time Elementary Literacy Success teachers shall be paid as follows:
 - (1) Regular Literacy Success teachers \$16.32 per hour
 - (2) Lead Literacy Success teachers \$18.45 per hour
 - (3) Countywide Lead Literacy Success teachers \$22.15 per hour
- f. Part-time Elementary Title I teachers shall be paid: \$16.32 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

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SUPPLEMENTARY SALARY SCHEDULE

5. INSTRUCTIONAL-SUBSTITUTE TEACHERS

a. <i>Short Term</i>	<i>Daily Rate</i> (effective 8/1/05)
(1) Minimum Bachelor's degree or its equivalent Vocational Certificate	\$ 70
(2) Minimum Associate's degree or its equivalent of sixty (60) or more semester hours	\$ 65
(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	\$ 80
Associate's degree	\$ 75
(4) A substitute teacher who in addition to their regular substitute teaching assignment, covers a class for another absent teacher shall be paid at the rate of ten dollars (\$10) per period (hour).	

b. *Long Term*

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

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

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

c. <i>High Priority Schools (history of difficulty in finding subs)</i>	<i>Daily Rate</i> (effective 8/1/05)
(1) A substitute teacher at a designated high priority school	\$ 90
(2) A substitute teacher at a designated high priority school who teachers six (6) periods in a six (6) period day or seven (7) periods in an eight (8) period day	\$ 100
(3) On-site substitutes at selected high priority schools	\$ 105

PINELLAS COUNTY SCHOOL BOARD

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SUPPLEMENTARY SALARY SCHEDULE

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

If a classroom teacher or a member of the instructional staff covers the class or classes of an absent teacher, he/she shall be eligible to receive twelve dollars (\$12 non-priority school) or fifteen dollars (\$15 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 six dollars (\$6 non-priority school) or seven and a half dollars (\$7.50 high priority school) for each additional half-hour or half-period increment. Under no circumstance shall a teacher receive more than seventy dollars (\$70) per day at a non-priority school or ninety dollars (\$90) per day at a high priority school (e.g., an elementary teacher who combines classes for the entire day).

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

Eligible non-exempt employees who substitute for an absent teacher in an emergency situation will receive an additional one half of their base hourly rate of pay for the periods they substitute 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. ***Bus Driver Attendance Incentive***

A financial incentive of seventy-five dollars (\$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 three hundred dollars (\$300) per eligible driver.

b. ***Bus Driver Differential for Opportunity Routes***

A differential of thirty-five cents (\$.35) per hour shall be provided to bus drivers who drive selected special routes on a regular basis.

c. ***Bus Driver Relief Supplement***

A supplement of fifty cents (\$.50) per hour for all hours worked, based on criteria in the "Relief Driver Requirements and Expectations" document, shall be provided to relief bus drivers to recruit and retain the most highly qualified drivers to fill vacant routes in Transportation.

d. ***Bus Rider Supplement - Exceptional Student Education***

Personnel who are assigned to ride buses to supervise students with disabilities shall receive a supplement of six dollars (\$6) per day for duty on the bus.

PINELLAS COUNTY SCHOOL BOARD

2005/06

SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS (*Continued*)

e. ***Certificate of Distinction – Supporting Services***

An annual payment of two hundred dollars (\$200) shall be provided to supporting services personnel who complete a program of sixty-five (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.

f. ***Contracted Services Employees***

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

g. ***Food Service Manager Supplement for Production Schools and Satellites***

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

h. ***Interpreters - Educational Interpreters Evaluation Reimbursement***

For the 2005/06 school year, a reimbursement of one hundred twenty five dollars (\$125) shall be provided educational interpreters to cover the cost of taking the EIE.

i. ***Interpreters for Hearing Impaired***

Interpreters who hold EIE3 or RID certification shall receive a temporary amount of two thousand dollars (\$2,000) per year (\$1.46/hour-1372 hours/year) funded through Medicaid and based on availability of funds.

j. ***JROTC Instructors***

During the 2005/06 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.

k. ***National Board Certification***

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

PINELLAS COUNTY SCHOOL BOARD

2005/06

SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS (*Continued*)

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

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

m. ***Police Education and Training Incentive – Pinellas County Schools***

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

n. ***Professional Development Facilitators***

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

1 – 15	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			

PINELLAS COUNTY SCHOOL BOARD

2005/06

SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS (*Continued*)

o. *Professional Development/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 of thirteen dollars (\$13) per hour. This Contracted Services rate may be stated as an hourly rate on the Contracted Services form for classroom teachers. In the case of exempt employees, the rate shall be stated as a daily rate on the Contracted Services form. Potential overtime for non-exempt employees will be paid in accordance with the Fair Labor Standards Act (FLSA). Approval of payment is required from the 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 ten dollars (\$10) per hour, not to exceed sixty dollars (\$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 ten dollars (\$10) per hour, not to exceed sixty dollars (\$60) per day.

p. *Site-based Advisors*

Instructional site-based employees who serve as site-based advisors will be paid an annual amount up to five hundred dollars (\$500) that is determined by the number of required meetings attended.

q. *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 2005/06 school year shall receive two thousand dollars (\$2,000) for the year (20 paychecks of \$100 each) plus an amount not to exceed five hundred dollars (\$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 availability of funds.

r. *Supporting Services – Support Staff to Teacher Program*

The Support Staff to Teacher Program is a recruitment initiative targeting critical shortage in Exceptional Student Education. The participants go through an application and screening process. Participants receive their regular salary during their final internship. Federal funding provides tuition and books for participants based on availability of funds.

s. *Vehicle Use Tax*

A twenty-four hour vehicle use tax consequence supplement of one dollar sixty seven cents (\$1.67) per day will be provided to eligible personnel, as identified by the District, for each day a perquisite is recorded for personal use.

PINELLAS COUNTY SCHOOL BOARD

2005/06

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) (*3)	100.00
Student Council Sponsor	265.00
Volunteer Coordinator (Only if no Assistant Principal) (*3)	265.00
Wellness Champions (Limit 1 per school) (*3)	200.00
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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 2005/06 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

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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) (*3)	100.00
Student Council Sponsor	265.00
Wellness Champions (Limit 1 per school) (*3)	200.00
Yearbook	290.00

Athletic	
Special Olympics	380.00

MIDDLE SCHOOL SUPPLEMENTS (*1)

General	Amount
Band Director (*3)	\$ 632.00
Choral Director (*3)	632.00
Drug Free Schools Coordinator (*3)	250.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 to 15 teachers	525.00
Leadership Team Member, 16 to 20 teachers	630.00
National Honor Society	210.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*3)	150.00
Student Council Sponsor	265.00
Wellness Champions (Limit 1 per school) (*3)	300.00
Yearbook	290.00

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

PINELLAS COUNTY SCHOOL BOARD

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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
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) (*3)	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
Wellness Champions (Limit 1 per school) (*3)	400.00
Yearbook	1000.00

PINELLAS COUNTY SCHOOL BOARD

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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

2005/06

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
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 2005/06 school year, to be paid in December 2005.

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

2005/06 SUPPLEMENTARY SALARY SCHEDULE ATHLETIC SEASONS

Middle Schools	Season Dates	Pay Dates
Basketball	October 25 – February 9	02/17/06
Cheerleaders	August 15 – October 24	11/10/05 (50%)
Cheerleaders	October 25 – February 9	02/17/06 (50%)
Special Olympics	August 3 – May 17	11/10/05 (50%) - 05/12/06 (50%)
Track	February 13 – April 27	05/12/06
Volleyball	August 15 – October 24	11/10/05
High Schools	Season Dates	Pay Dates
Academic Team	August 18 – February 11	02/17/06
Baseball	January 16 – April 28	05/12/06
Basketball, Boys	October 31– February 11	02/17/06
Basketball, Girls	October 24 – February 11	02/17/06
Basketball, JV, Boys	October 31 – February 4	02/17/06
Basketball, JV, Girls	October 24 – January 28	02/17/06
Cheerleaders – Basketball	October 24 – February 11	02/17/06
Cheerleaders – Football	August 1 – November 5	11/25/05
Cross Country	August 8 – October 29	11/10/05
Flag Football	February 20 – April 29	05/12/06
Flag Football, JV	February 20 – April 29	05/12/06
Football, JV	August 1 – October 13	10/28/05 (80%)
Football, Spring	May 1 – May 31	05/18/06 (20%)
Football, Varsity	August 1 – November 5	11/25/05 (80%)
Golf	August 1 – October 8	10/28/05
Soccer, Boys	October 17 – January 27	02/03/06
Soccer, Girls	October 10 – January 20	02/03/06
Soccer, JV, Girls	October 10 – January 14	02/03/06
Softball	January 9 – April 21	04/28/06
Special Olympics	August 3 – May 17	11/10/05 (50%) - 05/12/06 (50%)
Swimming	August 1 – October 22	11/10/05
Swimming, JV, Girls	August 1 – October 15	10/28/05
Tennis	January 30 – April 18	04/28/06
Track	January 30 – April 22	05/12/06
Volleyball	August 1 – October 21	10/28/05
Volleyball, JV, Girls	August 1 – October 15	10/28/05
Wrestling	October 24 – February 4	02/17/06
Wrestling, JV	October 24 – January 28	02/17/06

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

One (1) Football, two (2) Basketball

- a. Football pay lump sum – November 25, 2005
- b. Basketball pay lump sum – February 17, 2006

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

2005/06

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	
<i>Varsity Football</i>	
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
<i>Junior Varsity Football</i>	
Ticket Seller	\$25.00/game
Ticket Taker	\$25.00/game
Ticket Taker/Seller	\$25.00/game
<i>Swimming and Diving</i>	
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
<i>Volleyball</i>	
Scorer	\$12.50/single game
	\$25.00/JV & Varsity/JV Quad
Ticket Taker/Seller	\$12.50/single game
	\$25.00/JV & Varsity/JV Quad
<i>Basketball</i>	
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
<i>Soccer</i>	
Jamboree Director	\$25.00
Ticket Taker/Seller	\$20.00/single game
	\$25.00/doubleheader

PINELLAS COUNTY SCHOOL BOARD

2005/06 ATHLETIC EVENT STAFF FEE SCHEDULE

<i>Wrestling</i>	
Ticket Taker/Seller (Two Matches Junior Varsity/Varsity or JV Quad)	\$25.00/match
Timer (Two Matches Junior Varsity/ Varsity)	\$25.00/match
<i>Baseball</i>	
Ticket Taker/Seller	\$25.00/game
<i>Softball</i>	
Ticket Taker/Seller	\$25.00/game
<i>Track</i>	
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
<i>Flag Football</i>	
Ticket Taker/Seller	\$20.00/two game sequence
Ticket Taker/Seller	\$30.00/four game sequence

Tournament Manager Fees (*Florida High School Activities Association (FHSA) Play Offs*) These fees are to be used where FHSA does not require a specific fee or does not permit a fee to be paid. When the FHSA 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.

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

PINELLAS COUNTY SCHOOL BOARD

2005/06

EXTENDED SCHOOL YEAR SALARY SCHEDULE

EXTENDED SCHOOL YEAR SALARY SCHEDULE GUIDELINES

Teachers of extended school year will be paid their hourly base rate, excluding referendum money, earned during the 2005/06 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 2005/06 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.

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

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

PINELLAS COUNTY SCHOOL BOARD

2005/06 SUPPORTING SERVICES EXTENDED SCHOOL YEAR SALARY SCHEDULE NON-EXEMPT POSITIONS

<i>Job Title</i>	<i>Slot</i>	<i>Pay Grade</i>	<i>Minimum</i>	<i>Range/Rate</i>	<i>Maximum</i>
ESY Bus Driver	X9999	D08	\$11.65/hr.		\$16.94/hr.
ESY Certified Occup Ther Asst	X1200	D12	\$17.06/hr.		\$24.79/hr.
ESY Data Prep Clerk	X0800	D08	\$11.65/hr.		\$16.94/hr.
ESY Food Svc Asst	X0501	D05		\$9.75/hr.	
ESY Interp for Hear Impaired I	X1000	D10	\$14.10/hr.		\$20.49/hr.
ESY Interp for Hear Impaired II	X1200	D12	\$17.06/hr.		\$24.79/hr.
ESY Paraprofessional	X0700	D07	\$10.59/hr.		\$15.40/hr.
ESY Reg Physical Therapy Asst	X1200	D12	\$17.06/hr.		\$24.79/hr.
ESY Secretary-Elementary	X0801	D08		\$12.98/hr.	
ESY Teacher Asst-ESE I	X0500	D05	\$8.75/hr.		\$12.73/hr.
ESY Teacher Asst-ESE II	X0700	D07	\$10.59/hr.		\$15.40/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 pay grade minimum plus midpoint divided by two.

PINELLAS COUNTY SCHOOL BOARD

2005/06

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. If minimum qualifications are not met after one (1) year, employee is subject to termination.

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 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 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. Part-time regular employees are included in the receipt of retroactive pay.
 - (2) 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 base salary (excluding referendum money), consistent with the employee's years of creditable service, converted to an hourly rate, plus six percent (6%) or to minimum whichever is greater.
- (2) ***To Exempt or Non-Exempt Salary Schedule – Other than Administrative:*** When an employee currently paid on the Instructional Salary Schedule transfers to a position other than Administrative, the employee shall receive an increase or decrease equal to the percent difference between the midpoints of the Level 1, Bachelor's degree, Instructional Salary Schedule, excluding referendum money, and the new pay grade (calculated on hourly rate). Any increase shall not be more than twelve percent (12%) 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 Assistant Superintendent of Human Resources, 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 ten (10) to fifty nine (59) days may be paid up to an additional fifty dollars (\$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: Fifty dollars (\$50) per year more than the highest paid employee.)

5. RECLASSIFICATIONS

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

Reclassification to a Lower Pay Grade: Procedures for downgrade will apply.

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 new and old 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.
 - (3) Compensatory time for all employees must be used within six months from the time earned. It will be the supervisor's responsibility to keep track of this time limit.

Salary Administration Procedures For Non-Instructional Salary Schedules

PINELLAS COUNTY SCHOOL BOARD

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

- a. An affected employee shall receive either straight time or overtime for all hours worked whichever is appropriate. For non-exempts, this will depend on the total number of hours worked by the employee during the normally scheduled workweek.
- b. An affected employee (non-exempts only) shall receive time and one-half 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

- 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, Interpreter Hearing Impaired I and II, 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)

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.

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.

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. **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

2005/06

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	\$34,530	\$42,368	\$50,206
2	\$37,292	\$45,758	\$54,223
3	\$40,276	\$49,418	\$58,561
4	\$43,498	\$53,372	\$63,245
5	\$46,978	\$57,641	\$68,305
6	\$50,736	\$62,253	\$73,769
7	\$54,795	\$67,233	\$79,671
8	\$59,178	\$72,611	\$86,045
9	\$63,912	\$78,420	\$92,928
10	\$69,025	\$84,694	\$100,362
11	\$74,547	\$91,469	\$108,391
12	\$80,511	\$98,787	\$117,063
13	\$86,952	\$106,690	\$126,428
14	\$93,908	\$115,225	\$136,542

HOURLY RATES*

(To be used for calculation purposes only)

Pay Grade	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
1	\$18.6396	\$22.8708	\$27.1019
2	\$20.1308	\$24.7005	\$29.2701
3	\$21.7413	\$26.6765	\$31.6117
4	\$23.4806	\$28.8106	\$34.1406
5	\$25.3590	\$31.1154	\$36.8718
6	\$27.3877	\$33.6046	\$39.8215
7	\$29.5787	\$36.2930	\$43.0072
8	\$31.9450	\$39.1964	\$46.4478
9	\$34.5006	\$42.3321	\$50.1636
10	\$37.2606	\$45.7187	\$54.1767
11	\$40.2414	\$49.3761	\$58.5108
12	\$43.4607	\$53.3262	\$63.1917
13	\$46.9376	\$57.5923	\$68.2470
14	\$50.6926	\$62.1997	\$73.7068

*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

2005/06

“C”

EXEMPT JOB CLASSIFICATIONS

Job Title	Pay Grade	
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 VOCATIONAL	C	07
ASSISTANT PRINCIPAL ALTERNATIVE HIGH SCHOOL	C	07
ASSISTANT PRINCIPAL ART TALENTED PROGRAM	C	08
ASSISTANT PRINCIPAL CENTER ADVANCED TECHNOLOGY	C	08
ASSISTANT PRINCIPAL ELEMENTARY	C	07
ASSISTANT PRINCIPAL ESE CENTER	C	07
ASSISTANT PRINCIPAL HIGH SCHOOL	C	08
ASSISTANT PRINCIPAL INTERNATIONAL 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 SUPERINTENDENT BUDGET & RESOURCE ALLOCATION	C	12
ASSISTANT SUPERINTENDENT COMMUNICATIONS	C	12
ASSISTANT SUPERINTENDENT ELEMENTARY EDUCATION & ESE	C	12
ASSISTANT SUPERINTENDENT FINANCE & BUSINESS SERVICES	C	12
ASSISTANT SUPERINTENDENT HUMAN RESOURCES	C	12
ASSISTANT SUPERINTENDENT MANAGEMENT INFO SYSTEMS	C	12
ASSISTANT SUPERINTENDENT OFFICE OF EQUAL OPPORTUNITY	C	12
ASSISTANT SUPERINTENDENT ORGANIZ INSTR & STUDENT SUPRT	C	12
ASSISTANT SUPERINTENDENT SECONDARY & WORKFORCE EDUC	C	12
ASSOCIATE SUPERINTENDENT CURRICULUM & INSTRUCTION	C	13
ASSOCIATE SUPERINTENDENT HUMAN RES & PUBLIC AFFAIRS	C	13
ASSOCIATE SUPERINTENDENT INSTITUTIONAL SERVICES	C	13
BUDGET SPECIALIST	C	07

PINELLAS COUNTY SCHOOL BOARD

2005/06

“C”

EXEMPT JOB CLASSIFICATIONS

Job Title	Pay Grade	
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 CUSTOMER SERVICE	C	03
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 PROGRAM	C	07
COORD POSITION CONTROL	C	01
COORD PROGRAM	C	08
CURRICULUM & INSTRUCTION LIAISON	C	07
DEMOGRAPHIC SPECIALIST	C	05
DEPUTY SUPERINTENDENT	C	14
DIRECTOR ACCOUNTING	C	09
DIRECTOR AUDITING & PROPERTY RECORDS	C	09
DIRECTOR COMMUNITY SERVICES / HUMAN RELATIONS	C	09
DIRECTOR DELIVERY & TECHNICAL SUPPORT SYSTEMS	C	09
DIRECTOR ELEMENTARY EDUCATION & TITLE I	C	09
DIRECTOR EVALUATION	C	09
DIRECTOR EXCEPTIONAL STUDENT EDUCATION	C	09
DIRECTOR FACILITIES	C	11
DIRECTOR FOOD SERVICE	C	09
DIRECTOR GOVERNMENT SERVICES	C	11
DIRECTOR HIGH SCHOOL EDUCATION	C	09
DIRECTOR HUMAN RESOURCES	C	09
DIRECTOR INSTITUTIONAL SERVICES OPERATIONS	C	09
DIRECTOR MAINTENANCE	C	10
DIRECTOR MIDDLE SCHOOL EDUCATION	C	09
DIRECTOR ORGANIZATIONAL INSTR & STUDENT SUPPORT	C	09
DIRECTOR PERSONNEL RELATIONS	C	09
DIRECTOR PINELLAS TECHNICAL EDUCATION CENTER	C	11
DIRECTOR PK-12 EXTRACURRICULAR STUDENT ACTIVITIES	C	09
DIRECTOR PLANNING & POLICY	C	09
DIRECTOR PURCHASING	C	10
DIRECTOR REAL PROPERTY MANAGEMENT	C	09

PINELLAS COUNTY SCHOOL BOARD

2005/06

“C”

EXEMPT JOB CLASSIFICATIONS

Job Title	Pay Grade	
DIRECTOR RESEARCH & ACCOUNTABILITY	C	10
DIRECTOR RISK MANAGEMENT & INSURANCE	C	09
DIRECTOR SCHOOL OPERATIONS	C	12
DIRECTOR SEMINOLE VOCATIONAL EDUCATION CENTER	C	08
DIRECTOR SPECIAL PROJECTS	C	10
DIRECTOR STUDENT ASSIGNMENT	C	09
DIRECTOR TESTING	C	09
DIRECTOR TOMLINSON ADULT LEARNING CENTER	C	09
DIRECTOR TRANSPORTATION	C	11
DIRECTOR UNITARY STATUS IMPLEMENTATION	C	09
DIRECTOR WAREHOUSING	C	09
DIRECTOR 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 & INSTRUCTION	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 FACILITIES DESIGN/CONSTRUCTION	C	07
MANAGER MAINTENANCE	C	04
MANAGER PAYROLL OPERATIONS	C	07
MANAGER STAVROS INSTITUTE	C	07
MANAGER TRANSPORTATION AREA	C	04
MANAGER TRANSPORTATION SERVICES	C	07
MANAGER TV OPERATIONS	C	07
MECHANICAL ENGINEER	C	05
MENU PLANNING/NUTRITIONAL EDUCATION SPECIALIST	C	01

PINELLAS COUNTY SCHOOL BOARD

2005/06

“C”

EXEMPT JOB CLASSIFICATIONS

Job Title

Pay Grade

NETWORK PLANNING ADMINISTRATOR	C	06
NETWORK SYSTEMS ADMINISTRATOR	C	06
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 COORDINATOR	C	05
SENIOR HUMAN RESOURCES SPECIALIST (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

PINELLAS COUNTY SCHOOL BOARD

2005/06

“C”

EXEMPT JOB CLASSIFICATIONS

Job Title

Pay Grade

SUPV BUSINESS TECHNOLOGIES & WORKFORCE EDUCATION	C	07
SUPV CALL CENTER	C	03
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 MATHEMATICS	C	07
SUPV ELEMENTARY READING & LANGUAGE ARTS	C	07
SUPV EMPLOYEE BENEFITS & WORKERS COMPENSATION	C	07
SUPV ESE (EXCEPTIONAL STUDENT EDUCATION)	C	07
SUPV FAMILY & CONSUMER SCIENCES	C	07
SUPV FLORIDA DIAGNOSTIC & LEARNING RES SYS	C	07
SUPV FOOD SERVICES	C	06
SUPV INDUSTRIAL TECHNOLOGY/AGRI BUSINESS EDUCATION	C	07
SUPV INSTRUCTIONAL MATERIALS	C	07
SUPV K-12 GUIDANCE	C	07
SUPV K-12 SCIENCE	C	07
SUPV K-12 SOCIAL STUDIES	C	07
SUPV MAINTENANCE ACCOUNTING	C	01
SUPV MANAGEMENT INFO SYSTEMS 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 EDUCATION / DRIVER EDUCATION	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

PINELLAS COUNTY SCHOOL BOARD

2005/06

“C”

EXEMPT JOB CLASSIFICATIONS

Job Title

Pay Grade

SUPV SAFE / DRUG FREE SCHOOLS	C	07
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 MATHEMATICS	C	07
SUPV SECONDARY READING & LANGUAGE ARTS	C	07
SUPV STUDENT ACHIEVEMENT	C	07
SUPV SYSTEMS DEVELOPMENT	C	08
SUPV TELECOMMUNICATIONS	C	07
SUPV TITLE I	C	07
SUPV TRANSPORTATION COMPOUND	C	04
SUPV TRANSPORTATION FIELD OPERATIONS	C	03
SUPV TRANSPORTATION PROCESS & QUALITY CONTROL	C	05
SUPV VEHICLE MAINTENANCE	C	07
SUPV WAREHOUSE	C	01
SUPV WORLD LANGUAGES	C	07
TRAINING SPECIALIST	C	02
TRANSPORTATION ROUTE & SAFETY AUDITOR	C	04
WEB MASTER	C	04
WORKFORCE EDUCATION OPERATIONS SPECIALIST	C	04

PINELLAS COUNTY SCHOOL BOARD

**2005/06
NON-EXEMPT SALARY SCHEDULE “D”**

HOURLY RATES

Pay Grade	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
2	\$6.57	\$8.07	\$9.56
3	\$7.23	\$8.88	\$10.52
4	\$7.95	\$9.76	\$11.57
5	\$8.75	\$10.74	\$12.73
6	\$9.63	\$11.82	\$14.00
7	\$10.59	\$13.00	\$15.40
8	\$11.65	\$14.30	\$16.94
9	\$12.82	\$15.73	\$18.63
10	\$14.10	\$17.30	\$20.49
11	\$15.51	\$19.03	\$22.54
12	\$17.06	\$20.93	\$24.79
13	\$18.77	\$23.02	\$27.27
14	\$20.65	\$25.33	\$30.00

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 that provides pay for time not worked on school Board-designated “no work/no pay” days.

PINELLAS COUNTY SCHOOL BOARD
2005/06
“D”
NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
ACCOUNT CLERK	D	09
ACCOUNTS PAYABLE COORDINATOR	D	11
AGRICULTURAL DOCENT	D	07
AIR COMPRESSOR/EMERGENCY SYSTEMS TECH	D	08
AIR COMPRESSOR/EMERGENCY SYSTEMS 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 TECHNICIAN	D	10
AUDIOVISUAL TECHNICIAN I	D	09
AUDIOVISUAL TECHNICIAN II	D	10
AUDITOR	D	13
AUTOMOTIVE DIESEL MECHANIC-JOURNEYMAN	D	11
AUTOMOTIVE EQUIPMENT OPERATOR	D	08
AUTOMOTIVE PARTS FOREMAN	D	12
AUTOMOTIVE SERVICE MECHANIC	D	08
BENEFITS ANALYST	D	13
BENEFITS ASSISTANT	D	10
BILINGUAL ASSISTANT I	D	05
BILINGUAL ASSISTANT II	D	07
BILINGUAL SPECIALIST	D	11
BILINGUAL TRANSLATOR	D	10
BINDERY OPERATOR	D	07
BOILER MECHANIC-JOURNEYMAN	D	11
BOOKSTORE ASSISTANT	D	07
BUDGET ASSISTANT I	D	09
BUDGET ASSISTANT II	D	11
BUS DRIVER	D	08
BUS DRIVER RELIEF / TRAINING ASSISTANT	D	09
BUS DRIVER STAVROS INSTITUTE	D	09
BUS DRIVER SUBSTITUTE	D	07
BUS DRIVER TRAINER / CDL EXAMINER	D	11
BUS SERVICE RECORDER	D	10
BUYER I	D	10
BUYER II	D	11

PINELLAS COUNTY SCHOOL BOARD

2005/06

“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 CONTROL SUPV	D	13
CARPET & EQUIPMENT MAINTENANCE TECHNICIAN	D	08
CARPET INSTALLATION TECHNICIAN	D	10
CENTRAL INFORMATION RECEPTIONIST	D	07
CENTRAL PLACEMENT SPECIALIST	D	10
CENTRAL PRINTING SERVICES ASSISTANT	D	09
CENTRAL PRINTING SERVICES FOREMAN	D	11
CERTIFICATION CLERK	D	10
CERTIFIED NURSING ASSISTANT	D	07
CERTIFIED OCCUPATIONAL THERAPIST ASSISTANT	D	12
CLASSROOM ASSISTANT - SUB	D	06
CLERICAL ASSISTANT	D	05
CLERICAL SUBSTITUTE-CLASS I	D	09
CLERICAL SUBSTITUTE-CLASS II	D	11
CLERK SPECIALIST I	D	07
CLERK SPECIALIST II	D	08
CLERK TYPIST EVENING	D	07
CLERK TYPIST I	D	05
CLERK TYPIST II	D	07
COLLEGE CO-OP	D	07
COMMUNICATIONS TECHNICIAN-JOURNEYMAN	D	10
COMPUTER OPERATOR	D	10
COMPUTER OPERATOR TECHNICIAN	D	12
COMPUTER OPERATOR TRAINEE	D	08
COMPUTER SUPPORT ASSISTANT	D	09
COMPUTER TECHNICIAN	D	11
CONSTRUCTION INSPECTOR	D	12
COORDINATOR TRANSPORTATION ROUTING & SCHEDULING	D	13
CUSTOMER SERVICE REPRESENTATIVE	D	08

PINELLAS COUNTY SCHOOL BOARD

2005/06

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
DATA CONTROL CLERK	D	08
DATA PREPARATION CLERK	D	08
DATABASE COORDINATOR	D	11
DISPATCHER	D	08
DOCUMENT SYSTEMS OPERATOR	D	09
DOCUMENTS CLERK	D	06
ELECTRICIAN	D	10
ELECTRICIAN-JOURNEYMAN	D	11
ELECTRONIC OFFICE EQUIPMENT TECHNICIAN	D	08
ELECTRONIC OFFICE EQUIPMENT TECHNICIAN-JOURNEYMAN	D	11
ELECTRONICS TECHNICIAN	D	10
ELECTRONICS TECHNICIAN-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 TECHNICIAN-JOURNEYMAN	D	11
FOOD SERVICE ASSISTANT	D	05
FOOD SERVICE ASSISTANT SUBSTITUTE	D	04
FOOD SERVICE ASSISTANT VAN DRIVER	D	05
FOOD SERVICE KITCHEN COORDINATOR	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 COORDINATOR SNAP	D	10
FTE ASSISTANT	D	10
FTE COORDINATOR	D	12
FURNITURE REFINISHER	D	08

PINELLAS COUNTY SCHOOL BOARD

2005/06

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
GED TEST CENTER ASSISTANT	D	10
GENERAL MAINTENANCE TECHNICIAN I	D	08
GENERAL MAINTENANCE TECHNICIAN II	D	10
GLAZIER-JOURNEYMAN	D	10
GRAPHIC ARTIST	D	11
GRAPHIC DESIGNER	D	11
GROUNDKEEPER I	D	05
GROUNDKEEPER II	D	07
GROUNDKEEPING EQUIPMENT FIELD MECHANIC	D	11
GROUP ASSISTANT CHILD CARE PROGRAM	D	06
GROUP LEADER CHILD CARE PROGRAM	D	09
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 TECHNICIAN-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 TECHNICIAN-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

PINELLAS COUNTY SCHOOL BOARD

2005/06

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
MACHINIST	D	11
MAIL COURIER I	D	07
MAIL COURIER II	D	08
MAIL SERVICES TECHNICIAN	D	09
MAINTENANCE PARTS FOREMAN	D	12
MAINTENANCE SERVICE FOREMAN	D	12
MAINTENANCE SERVICE TECHNICIAN	D	10
MAINTENANCE SHOP PLANNER	D	12
MASON	D	08
MASON-JOURNEYMAN	D	11
MATERIEL CONTROL CLERK	D	10
MATERIEL EXPEDITOR	D	07
MEDIA PRODUCTION TECHNICIAN	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 COORDINATOR	D	11
PAYROLL TECHNICIAN	D	10
PBX OPERATOR RECEPTIONIST	D	07
PERSONNEL ASSISTANT	D	11
PERSONNEL TECHNICIAN	D	11
PEST CONTROL FOREMAN-NIGHTS	D	11
PEST CONTROL TECHNICIAN	D	10
PHYSICAL EDUCATION ASSISTANT	D	07
PLACEMENT COORDINATOR	D	12
PLANT OPERATOR	D	05
PLASTERER	D	08
PLASTERER-JOURNEYMAN	D	11

PINELLAS COUNTY SCHOOL BOARD

2005/06

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
PLUMBER	D	10
PLUMBER-JOURNEYMAN	D	11
POLICE DISPATCHER	D	10
POLICE SERGEANT	D	14
POOL TECHNICIAN	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
RECORDS RETENTION ASSISTANT	D	08
RECORDS RETENTION CLERK	D	07
RECORDS RETENTION COORDINATOR	D	10
REGISTERED NURSE	D	13
REGISTERED PHYSICAL THERAPIST ASSISTANT	D	12
RISK MANAGEMENT TECHNICIAN	D	11
ROOFER	D	10
ROOFER-JOURNEYMAN	D	11
SCHOOL BOOKKEEPER I	D	08
SCHOOL BOOKKEEPER II	D	10
SCHOOL COMMUN INVOLVEMENT ASST	D	07
SCHOOL OFFICE CLERK I	D	07
SCHOOL OFFICE CLERK II	D	08
SECRETARY ASSISTANT SUPERITNENDENT	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 DIRECTOR SCHOOL OPERATIONS	D	12

PINELLAS COUNTY SCHOOL BOARD

2005/06

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
SENIOR ACCOUNT CLERK	D	10
SENIOR COMPUTER OPERATOR	D	12
SENIOR DATA PREPARATION 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 TECHNICIAN	D	12
SENIOR TECHNICAL PROJECTS COORDINATOR	D	14
SENIOR USER SUPPORT TECHNICIAN	D	11
SENIOR VIDEO PRODUCTION COORDINATOR	D	12
SENIOR WORD PROCESSING OPERATOR	D	08
SHEET METAL MECHANIC	D	08
SHEET METAL MECHANIC-JOURNEYMAN	D	11
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 COORDINATOR	D	13
TIRE REPAIR MECHANIC	D	09
TOOL ROOM OPERATOR	D	08
TRADES FOREMAN	D	12
TRANSCRIBER ASSISTANT VISUALLY IMPAIRED	D	09
TRANSPORTATION COORDINATOR	D	13
TRANSPORTATION DISPATCHER	D	11
TRANSPORTATION ROAD SAFETY SPECIALIST	D	13

**PINELLAS COUNTY SCHOOL BOARD
PINELLAS COUNTY SCHOOL BOARD**

2005/06

“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>	
TRUCK DRIVER I	D	07
TRUCK DRIVER II	D	08
TURF MAINTENANCE TECHNICIAN	D	11
UPHOLSTERER GLAZIER-JOURNEYMAN	D	11
USER SUPPORT ANALYST	D	13
USER SUPPORT COORDINATOR	D	12
USER SUPPORT TECHNICIAN	D	10
VEHICLE MAINTENANCE COORDINATOR	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

2005/06

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
Ops	Operations
Organiz	Organizational
PK-12	Pre-Kindergarten – 12 th Grade
Prep	Preparation
PTEC	Pinellas Technical Education Center
Res	Resource/Resources
Sched	Scheduling
SNAP	School Nutrition Accountability Program
Spec	Specialist/Special
Sub	Substitute
Supt	Superintendent
Supv	Supervisor
Svc	Service
Svcs	Services
Sys	Systems
Tech	Technician/Technical/Technology
Transp	Transportation