

# **PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY**

**for the Fiscal Year  
Beginning July 1, 2006 and ending June 30, 2007**

**PUBLIC HEARING  
SEPTEMBER 12, 2006**

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**PINELLAS COUNTY  
SCHOOL BOARD**

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## **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

# **2006-07 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.

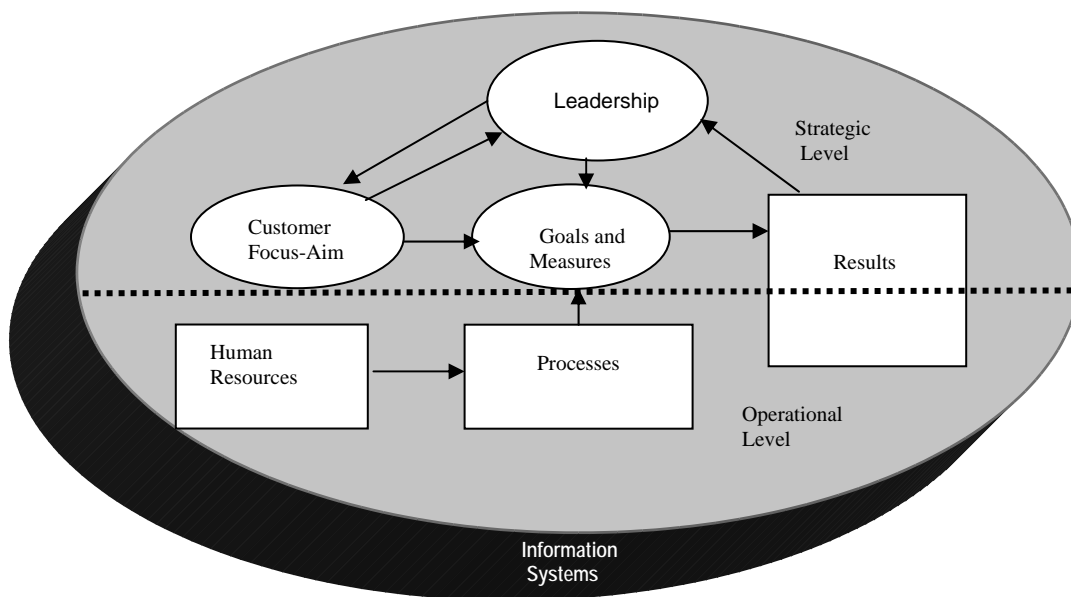
- VI. Given that the State of Florida currently funds approximately forty-five percent of our operating budget from state sources, the district will continue to levy the maximum allowable non-voted (required and discretionary) ad valorem taxes consistent with all requirements of the FEFP, and identified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

### *Revenue Sources, Transfers, and Beginning Fund Balances*

<i>Revenue</i>	<i>2006/07 Budget</i>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	\$52,567,964	4.68%
State	431,626,538	38.45%
Local	638,342,777	56.87%
<i>Subtotal, Revenue</i>	<i>\$1,122,537,279</i>	<i>100.00%</i>
<i>Transfers &amp; Balances</i>	<i>302,849,362</i>	
<b>GRAND TOTAL</b>	<b>\$1,425,386,641</b>	

### *Appropriations, Transfers and Ending Fund Balances*

<i>Name of Fund</i>	<i>2005/06 ACTUAL (a)</i>	<i>2006/07 Budget (b)</i>	<i>Increase/ (Decrease) (\$)</i>	<i>Increase/ (Decrease) (%)</i>
General Operating	\$849,438,511	\$916,404,180	\$66,965,669	7.88%
Debt Service	5,101,584	5,151,482	\$49,898	0.98%
Capital Outlay	306,040,739	412,272,074	\$106,231,335	34.71%
Contracted Programs (c)	81,196,702	30,666,431	(\$50,530,271)	-62.23%
School Food Service (d)	49,260,037	49,061,245	(\$198,792)	-0.40%
Internal Service	14,735,521	11,831,229	(\$2,904,292)	-19.71%
<b>GRAND TOTAL</b>	<b>\$1,305,773,094</b>	<b>\$1,425,386,641</b>	<b>\$119,613,547</b>	<b>9.16%</b>

## 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

## Approved 2006/2007 Millage Rates

<b>PROPERTY TAX ROLL (in \$ Billions)</b>			
	<b>2005/2006</b>	<b>2006/2007</b>	<b>Change</b>
<b>Gross Taxable Property Value</b>	<b>\$62.89</b>	<b>\$75.66</b>	<b>20.3%</b>
<b>Adjusted Taxable Value (excluding new construction, etc.)</b>	<b>\$61.99</b>	<b>\$74.69</b>	<b>20.5%</b> <i>(vs. 2005-06 Final Gross Taxable Value)</i>

<b>MILLAGE RATE COMPARISONS:</b>			
<b><u>Approved 2006-2007 Rates vs. Actual 2005-2006 Millage Rates</u></b>	<b>2005/2006 Actual</b>	<b>2006/2007 Approved</b>	<b>Percent Change</b>
<b>Required Local Effort</b>	<b>5.191</b>	<b>5.046</b>	<b>-2.79%</b>
<b>Discretionary Local Effort</b>	<b>0.510</b>	<b>0.510</b>	<b>0.00%</b>
<b>Supplemental Discretionary</b>	<b>0.189</b>	<b>0.154</b>	<b>-18.52%</b>
<b>Local Referendum</b>	<b>0.500</b>	<b>0.500</b>	<b>0.00%</b>
<b>Operating Subtotal</b>	<b>6.390</b>	<b>6.210</b>	<b>-2.82%</b>
<b>Capital Outlay</b>	<b>2.000</b>	<b>2.000</b>	<b>0.00%</b>
<b>Total Millage</b>	<b>8.390</b>	<b>8.210</b>	<b>-2.15%</b>
<b><u>Approved 2006/07 Rates vs. Rolled-Back Millage Rates</u></b>	<b>Rolled Back Rate</b>	<b>2006/2007 Approved</b>	<b>Percent Change</b>
<b>Required Local Effort</b>	<b>4.371</b>	<b>5.046</b>	<b>15.45%</b>
<b>Discretionary Local Effort</b>	<b>0.429</b>	<b>0.510</b>	<b>18.77%</b>
<b>Supplemental Millage</b>	<b>0.159</b>	<b>0.154</b>	<b>-3.21%</b>
<b>Capital Outlay Millage</b>	<b>1.684</b>	<b>2.000</b>	<b>18.76%</b>
<b>Local Referendum</b>	<b>0.421</b>	<b>0.500</b>	<b>18.76%</b>
<b>Total Millage</b>	<b>7.064</b>	<b>8.210</b>	<b>16.22%</b>

**PINELLAS COUNTY SCHOOLS  
PROPERTY TAX REVENUE COMPARISON**

	<b>BUDGET 2005-2006</b>		<b>BUDGET 2006-2007</b>		<b>INCREASE/(DECREASE), FY07 vs FY06</b>	
<b>TAX BASE</b>					<b>Amount</b>	<b>Percent</b>
<i>Gross Taxable Value</i>		\$62,891,555,541		\$75,661,254,861	\$12,769,699,320	20.3%
<i>Value of 1 mill (@ 95%)</i>		\$59,746,978		\$71,878,192	\$12,131,214	20.3%
<b>MILLAGE RATES AND REVENUE</b>						
	<b>Rate</b>	<b>Revenue</b>	<b>Rate</b>	<b>Revenue</b>	<b>Rate</b>	<b>Revenue %</b>
Operating						
Required Local Effort	5.191	\$310,146,562	5.046	\$362,697,357	-0.145	\$52,550,795 16.9%
Discretionary	0.510	30,470,959	0.510	36,657,878	0.000	\$6,186,919 20.3%
Additional Discretionary	0.189	11,292,179	0.154	11,069,242	-0.035	(\$222,937) -2.0%
Local Referendum	0.500	29,873,489	0.500	35,939,096	0.000	\$6,065,607 20.3%
Total Operating	6.390	\$381,783,189	6.210	\$446,363,573	-0.180	\$64,580,384 16.9%
Capital	2.000	\$119,493,956	2.000	\$143,756,384	0.000	\$24,262,428 20.3%
TOTAL	8.390	\$501,277,145	8.210	\$590,119,957	-0.180	\$88,842,812 17.7%

**PINELLAS COUNTY SCHOOL BOARD**  
**SUMMARY OF PROPERTY TAX RATES**  
**1970/71 to 2006/07**

- 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 21, 2006, was \$ 75,661,254,861.
- 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 21, 2006, was \$ 75,661,255.
  - (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 \$ 75,661,255 = \$ 71,878,192.
- 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 2006/07**

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	2005/06	Approved 2006/07
Operating										
Required Local Effort	6.451	6.433	5.997	5.774	5.839	5.808	5.614	5.504	5.191	5.046
Discretionary Local	0.510	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	0.154
Local Referendum									0.500	0.500
Operating Subtotal	7.133	7.110	6.666	6.433	6.487	6.449	6.243	6.122	6.390	6.210
Capital Improvement	2.000	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	8.210

**PINELLAS COUNTY SCHOOL BOARD  
2006-07 STAFFING - OPERATING FUND  
AUTHORIZED POSITIONS**

FUNCTION	BY SALARY SCHEDULE			TOTAL	% OF
	ADMIN	INSTRUCT	SUPPORT	POSITIONS	TOTAL
DIRECT INSTRUCTION					
BASIC(FEFP K-12)		5,516.38	499.60	6,015.98	43.31%
EXCEPTIONAL		1,470.88	976.06	2,446.94	17.62%
VOCATIONAL-TECHNICAL		335.13	2.00	337.13	2.43%
ADULT GENERAL		86.06	7.57	93.63	0.67%
PRE-KINDERGARTEN					
TOTAL DIRECT INSTRUCTION	0.00	7,408.45	1,517.03	8,925.48	64.26%
INSTRUCTIONAL SUPPORT					
ATTENDANCE AND SOCIAL WORK			82.53	82.53	0.59%
GUIDANCE SERVICES	1.00	1.00	271.47	273.47	1.97%
HEALTH SERVICES	1.00		44.79	45.79	0.33%
PSYCHOLOGICAL SERVICES			56.90	56.90	0.41%
OTHER PUPIL PERSONNEL SVC.	1.00	1.00	195.22	197.22	1.42%
INSTRUCTIONAL MEDIA SERVICES	1.00		192.65	193.65	1.39%
INST. AND CURR. DEVELOP SVC.	37.67		160.81	198.48	1.43%
INST. STAFF TRAINING SERVICES			16.00	16.00	0.12%
INSTRUCTIONAL TECHNOLOGY	1.00		20.50	21.50	0.15%
INSTRUCTIONAL SUPPORT	42.67	2.00	1,040.87	1,085.54	7.82%
GENERAL SUPPORT					
BOARD			14.00	14.00	0.10%
GENERAL ADMIN.(SUPT.)	22.75		37.75	60.50	0.44%
SCHOOL ADMIN.(PRINCIPAL)	362.00		669.67	1,031.67	7.43%
FACILITIES ACQ. & CONST.	5.00		78.00	83.00	0.60%
FISCAL SERVICES	7.00		68.87	75.87	0.55%
PLAN., RES., DEVEP. & EVAL.	6.00		8.00	14.00	0.10%
INFORMATION SERVICES	2.00		35.07	37.07	0.27%
STAFF SERVICES	7.00		77.02	84.02	0.60%
INTERNAL SERVICES	2.00		76.00	78.00	0.56%
PUPIL TRANSP. SERVICES	2.00		1,057.48	1,059.48	7.63%
OPERATION OF PLANT			981.31	981.31	7.06%
TOTAL GENERAL SUPPORT	415.75	0.00	3,103.17	3,518.92	25.33%
MAINTENANCE OF PLANT					
MAINTENANCE OF PLANT	2.00		282.25	284.25	2.05%
ADMINISTRATIVE TECHNOLOGY	3.00		50.40	53.40	0.38%
TOTAL MAINTENANCE OF PLANT	5.00	0.00	332.65	337.65	2.43%
COMMUNITY SERVICES					
COMMUNITY SERVICES			22.57	22.57	0.16%
TOTAL COMMUNITY SERVICES	0.00	0.00	22.57	22.57	0.16%
TOTAL POSITIONS	463.42	7,410.45	6,016.29	13,890.16	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".

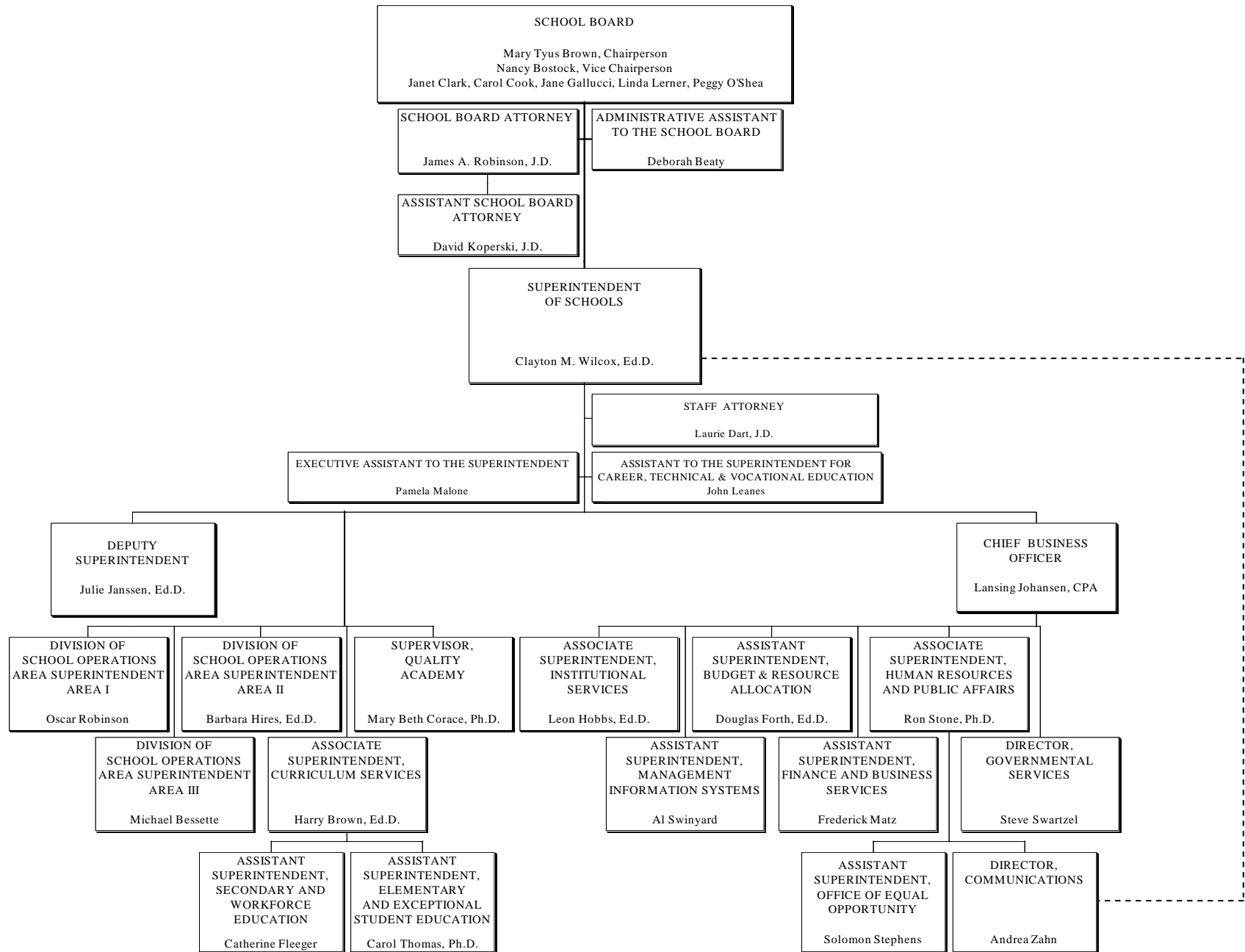
Cost center accounts may include various functions and objects, depending on the mission of the unit.

**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.

<b>0100</b>	<b>Salaries</b>
<b>0200</b>	<b>Employee Benefits</b>
<b>0300</b>	<b>Purchased Services</b>
<b>0400</b>	<b>Energy Services</b>
<b>0500</b>	<b>Materials and Supplies</b>
<b>0600</b>	<b>Capital Outlay</b>
<b>0700</b>	<b>Other Expenses</b>
<b>0900</b>	<b>Transfers</b>

# ORGANIZATIONAL STRUCTURE OF PINELLAS COUNTY SCHOOLS - 2006/2007



# 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 categoricals are Instructional Technology, Transportation, and Instructional Materials funds. Adult programs are funded by the **Workforce Development** allocation as part of a move toward performance based program budgeting.

### OPERATING REVENUE COMPARISON

	2005-06 Original Budget	2006-07 Budget
<i>Grades K through 12:</i>		
Unweighted FTE	112,718.20	111,038.07
Weighted FTE	123,875.08	121,660.98
Base Student Allocation	\$3,742.42	\$3,981.61
Value of One FTE to Pinellas	\$3,767.87	\$3,995.15
FEFP K-12 Revenue	549,818,427	580,381,999
<i>Adult Education:</i>		
State Adult Ed Revenue	\$ 26,694,595	\$ 27,478,625

\*Includes Base FEFP Revenue, Safe Schools Allocation, the ESE Guarantee, Summer Reading, Special Teachers Are Rewarded 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

	2005-2006 YTD Expenditures	2006-2007 Budget
Direct Instruction	492,596,203	544,108,102
Instructional Support	64,647,898	64,154,910
Maintain & Operate Facilities	152,841,625	154,049,880
School Administration	54,878,600	56,492,811
All Other Functions	37,802,004	35,994,297
Obligated Fund Balance	26,418,619	27,300,000
Committed Fund Balance	14,912,922	17,900,000
Fund Balance Contingency	9,374,197	16,404,180
<b>TOTAL</b>	<b>849,438,511</b>	<b>916,404,180</b>

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

	<b>Actual ** 2005</b>	<b>Budget * 2006</b>	<b>Actual ** 2006</b>	<b>Budget 2007</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$65,275	\$55,829	\$55,828	\$50,700
Revenue				
Federal	\$2,238	\$2,790	\$3,493	\$2,339
State				
Florida Education Finance Program {FEFP}	249,842	236,000	230,762	217,685
Workforce Development	26,374	26,695	27,090	27,489
Discretionary Lottery	6,384	6,208	5,538	5,368
Categoricals / Other State	87,697	109,887	111,715	134,631
Local				
Property Tax	325,050	381,783	358,686	410,424
Tax Referendum			29,873	35,939
Fees-Require Local Effort				
Interest Earnings	4,310	2,800	5,786	5,300
Other Local	13,517	13,940	11,823	15,330
Subtotal - Revenue	<u>\$715,412</u>	<u>\$780,103</u>	<u>\$784,766</u>	<u>\$854,505</u>
Transfers / Other				
Transfers from General (WFD)	\$8,094			
Transfers from Capital Outlay Funds	4,830	7,000	7,885	\$5,000
Transfers from Other Funds		400	400	5,700
Other Sources	96	400	559	500
Subtotal - Transfers / Other	<u>\$13,020</u>	<u>\$7,800</u>	<u>\$8,844</u>	<u>\$11,200</u>
Other Financing Sources				
<b>TOTAL RESOURCES</b>	<u><b>\$793,707</b></u>	<u><b>\$843,732</b></u>	<u><b>\$849,438</b></u>	<u><b>\$916,405</b></u>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	483,183	530,080	523,619	555,463
Employee Benefits	142,345	161,555	153,777	167,494
Purchased Services	39,137	38,246	45,693	47,919
Energy	26,153	25,923	31,516	35,362
Materials and Supplies	25,248	26,873	25,121	34,327
Capital Outlay	8,435	11,266	12,258	6,901
Other	5,252	6,126	6,748	7,335
Transfers	8,094			
Subtotal - Appropriations	<u>\$737,847</u>	<u>\$800,069</u>	<u>\$798,732</u>	<u>\$854,801</u>
Unappropriated Fund Balance				
Ending Fund Balance				
Obligated				
Restricted Carryforwards	12,000	12,000	13,614	13,000
Encumbrances	7,300	\$8,000	6,299	7,500
Inventory	4,000	3,800	3,955	4,200
Blair Estate	200	200	150	200
Central Printing Fund Balance	2,000	2,200	1,200	1,200
Other			1,200	1,200
Total Obligated	<u>\$25,500</u>	<u>\$26,200</u>	<u>\$26,418</u>	<u>\$27,300</u>

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

<b>REQUIREMENTS</b>	<b>Actual ** 2005</b>	<b>Budget * 2006</b>	<b>Actual ** 2006</b>	<b>Budget 2007</b>
Committed				
Unitary Status	8,500			
Workforce Development	2,600	2,900	4,113	6,200
FEFP Adjustment Reserve	2,000	2,000		2,500
Reserve For Performance	500	500	300	
McKay Vouchers	5,600	5,600	5,600	6,000
Medicaid	500	500	500	500
FTE Audit Reserve	900	900	900	900
Referendum Carry Forward Salaries			1,675	800
Referendum Carry Forward Program			1,826	1,000
Total Committed	\$20,600	\$12,400	\$14,914	\$17,900
Unobligated				
Contingency (1.79 %)	9,700	5,063	9,374	16,404
Unobligated Lapse	60			
Total Unobligated	\$9,760	\$5,063	\$9,374	\$16,404
Total Ending Fund Balance	\$55,860	\$43,663	\$50,706	\$61,604
<b>TOTAL - REQUIREMENTS</b>	<b>\$793,707</b>	<b>\$843,732</b>	<b>\$849,438</b>	<b>\$916,405</b>

\* 2006 Original Budget as approved September 13, 2005.

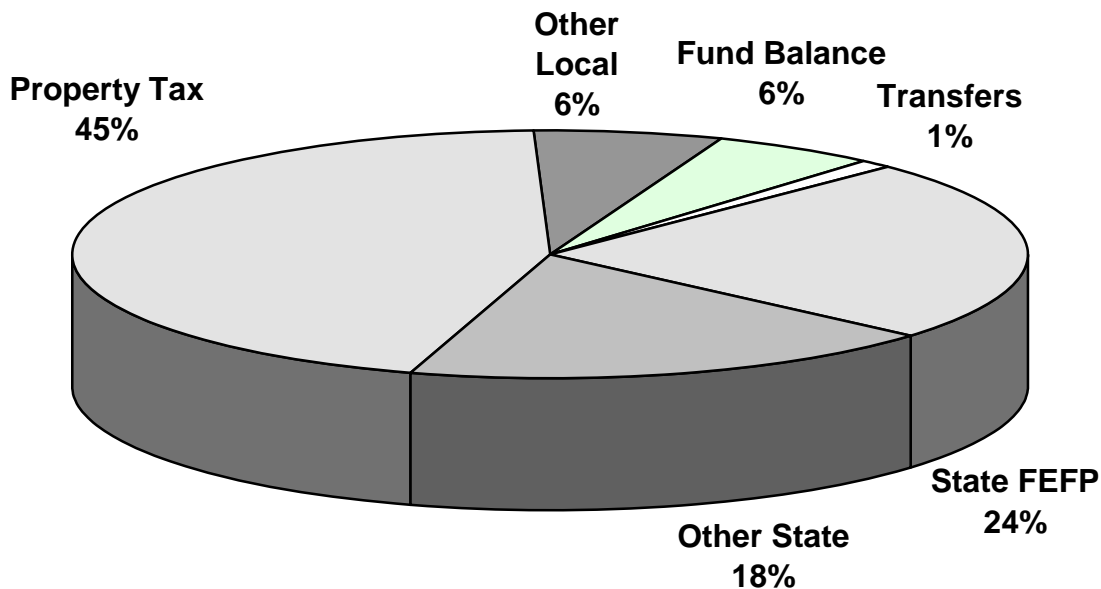
\*\* Actual 2005 and Actual 2006 object category lines are expenditures

Budget 2006 and Budget 2007 are appropriations.

# PINELLAS COUNTY SCHOOLS

## 2006/07 OPERATING FUND RESOURCES

### \$ 916.404 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 42 percent of the 2006/07 Pinellas District resources from the State's general revenue (mainly sales tax) of which 18% is from other sources including Lottery funds.

In order to receive the State FEFP funds, the District must levy property taxes at a required level; in 2006/07 this is 5.046 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 2006/07 supplemental authorization is 0.154 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  
2006/07 OPERATING FUND BUDGET - REVENUE**

DESCRIPTION	2006-07 BUDGET
<b>FEDERAL SOURCES</b>	
Federal Impact Funds	\$185,000
Other Federal, including Federal-Through-State	2,153,597
<b>TOTAL FEDERAL</b>	<b>\$2,338,597</b>
<b>STATE SOURCES</b>	
Base State FEFP	\$123,991,683 <i>a</i>
Safe Schools	3,836,434 <i>b</i>
Supplemental Academic Instruction	25,480,390 <i>c</i>
ESE Guaranteed Allocation	53,713,988 <i>d</i>
Reading Programs	4,538,158 <i>e</i>
Special Teachers Are Rewarded	\$6,123,990 <i>f</i>
Workforce Development (Adult Education)	27,478,625
Adults with Disabilities	742,591
C.O. & D.S.	67,927
Florida Teacher Lead Program	1,862,547
Instructional Materials	10,420,110
State License Tax	800,000
Discretionary Enhancement (Lottery)	5,367,835
Transportation	20,211,969
Voluntary Pre K	785,432
Class Size Reduction/Operating	89,146,856
School Recognition Funds	6,957,158
Other State Funds	3,646,916
<b>TOTAL STATE</b>	<b>\$385,172,608</b>
<b>LOCAL SOURCES</b>	
District School Taxes*	\$446,363,573 <i>g</i>
*Includes Local Referendum Amount of \$35,939,096	
Rental Income	1,100,000
Interest Income	5,300,000
Student fees	2,400,000
Charges for services	1,700,000
Other Local Sources	10,129,402
<b>TOTAL LOCAL</b>	<b>\$466,992,975</b>
<b>TRANSFERS</b>	<b>10,700,000</b>
<b>LOSS RECOVERIES</b>	<b>500,000</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>\$865,704,180</b>
<b>BEGINNING FUND BALANCE</b>	
Obligated Fund Balance	\$26,400,000
Committed Fund Balance	14,900,000
Unobligated Fund Balance	9,400,000
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>\$50,700,000</b>
<b>TOTAL REVENUE &amp; BEGINNING FUND BALANCE</b>	<b>\$916,404,180</b>

<b>FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12</b>	
Estimated Weighted FTE for 2006-07	121,660.98
Times: Base Student Allocation (BSA)	\$3,981.61
	<b>\$484,406,575</b>
Times: District Cost Differential	1.0034
<b>BASE FEFP</b>	<b>\$486,053,557</b>
Less: Required Local Effort Property Taxes (5.046 Mills)	<b>(362,697,358) <i>h</i></b>
Plus: Declining Enrollment	635,483
<b>BASE STATE FEFP</b>	<b>\$123,991,682 <i>a</i></b>
Plus: Safe Schools Allocation	\$3,836,434 <i>b</i>
Plus: Supplemental Academic Instruction Allocation	25,480,390 <i>c</i>
Plus: ESE Guaranteed Allocation	53,713,988 <i>d</i>
Plus: Reading Programs	4,538,158 <i>e</i>
Plus: Special Teachers Are Rewarded	\$6,123,990 <i>f</i>
<b>NET STATE FEFP</b>	<b>217,684,642</b>
<b>TOTAL STATE ALLOCATION</b>	<b>\$217,684,642</b>
<i>as shown in TRIM advertisement</i>	

<b>LOCAL REVENUE: OPERATING PROPERTY TAXES</b>	
Gross Taxable Value for Pinellas County, as certified by Pinellas Appraiser and verified by F.D.O.R.:	\$75,661,254,861
The School Board is allowed to budget 95% of the taxable assessed value. One Mill's value is:	
$\$75,661,254,861 \times 95\% =$	<b>\$71,878,192</b>
2006/07 Operating Levy = \$71,878,192 x 6.21 Mills =	
Required Local Effort	5.046
Discretionary	0.510
Supplemental Discretionary	0.154
Local Referendum	0.500
<b>TOTAL DISTRICT SCHOOL TAXES</b>	<b>\$446,363,573 <i>g</i></b>

<b>SUMMARY OF REVENUE AND BALANCES</b>		
STATE SOURCES	42.03%	\$385,172,608
LOCAL SOURCES	50.96%	466,992,975
TRANSFERS AND BALANCES	6.75%	61,900,000
FEDERAL SOURCES	0.26%	2,338,597
<b>TOTAL REVENUE &amp; BEGINNING FUND BALANCE</b>	<b>100.0%</b>	<b>\$916,404,180</b>

**PINELLAS COUNTY SCHOOLS**  
**ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2006-07**  
**As of August 1, 2006**

	<b>CATEGORY</b>	<b>Unweighted FTE</b>	<b>Cost Factors</b>	<b>Weighted FTE</b>	<b>FEFP Revenue *</b>
	<b><i>BASIC PROGRAMS</i></b>				
101	<b>BASIC K-3</b>	25,094.65	1.035	25,972.96	\$ 103,765,806
102	<b>BASIC 4-8</b>	29,696.60	1.000	29,696.60	118,642,296
103	<b>BASIC 9-12</b>	25,735.93	1.088	28,000.69	111,866,886
111	<b>BASIC K-3 WITH ESE</b>	7,181.85	1.035	7,433.21	\$ 29,696,770
112	<b>BASIC 4-8 WITH ESE</b>	10,548.49	1.000	10,548.49	42,142,773
113	<b>BASIC 9-12 WITH ESE</b>	5,088.79	1.088	5,536.64	22,119,614
	<b>Subtotal</b>	<b>103,346.31</b>		<b>107,188.59</b>	<b>\$ 428,234,145</b>
	<b><i>AT-RISK PROGRAMS</i></b>				
130	<b>INTENSIVE ENGLISH/ESOL 9-12</b>	2,876.22	1.275	3,667.18	\$ 14,650,925
	<b>Subtotal</b>	<b>2,876.22</b>		<b>3,667.18</b>	<b>\$ 14,650,925</b>
	<b><i>EXCEPTIONAL PROGRAMS</i></b>				
254	<b>SUPPORT LEVEL IV</b>	1,053.66	3.734	3,934.37	15,718,388
255	<b>SUPPORT LEVEL V</b>	369.95	5.201	1,924.11	7,687,103
	<b>Subtotal</b>	<b>1,423.61</b>		<b>5,858.48</b>	<b>\$ 23,405,491</b>
	<b><i>VOCATIONAL 9-12</i></b>				
300	<b>VOCATIONAL 9-12</b>	3,391.93	1.159	3,931.25	\$ 15,705,924
	<b>Subtotal</b>	<b>3,391.93</b>		<b>3,931.25</b>	<b>\$ 15,705,924</b>
	<b>ADVANCED PLACEMENT/IB ADJUSTMENT</b>			<b>1,015.50</b>	<b>\$ 4,057,072</b>
	<b>TOTAL - K-12</b>	<b>111,038.07</b>		<b>121,660.98</b>	<b>\$ 486,053,557</b>
	<b>Reading Program Allocation</b>				<b>4,538,158</b>
	<b>Special Teachers Are Rewarded</b>				<b>6,123,990</b>
	<b>ESE Guaranteed Allocation</b>				<b>53,713,988</b>
	<b>Supplemental Academic Instruction</b>				<b>25,480,390</b>
	<b>Declining Enrollment Supplement</b>				<b>635,482</b>
	<b>Safe Schools Allocation</b>				<b>3,836,434</b>
	<b>Gross State and Local FEFP</b>				<b>580,381,999</b>

\* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2006-07, the proposed **BSA** is \$ **3,981.61**; the **DCD** is **1.0034**. This means that **each weighted FTE generates \$ 3,995.15** in FEFP revenue for Pinellas.

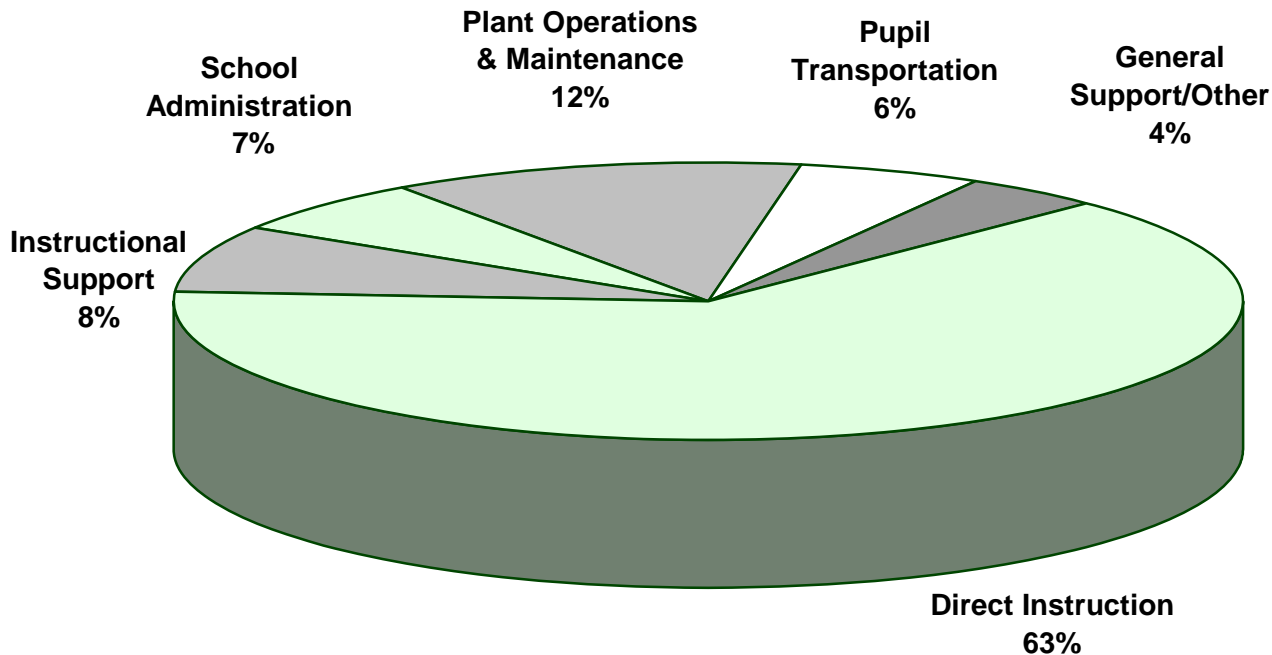
**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b><u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u></b>					
		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS		\$20,000	\$20,000
3191	000	R O T C	247,731	165,000	(82,731)
	TOTAL	FEDERAL DIRECT	\$247,731	\$185,000	(\$62,731)
		FEDERAL THRU STATE			
3202	000	MEDICAID	2,958,610	2,067,511	(891,099)
3220	000	WORKFORCE INVESTMENT ACT		28,376	28,376
3227	000	DRUG FREE SCHOOLS		48,890	48,890
3290	000	OTHER FED THROUGH STATE	286,522	8,820	(277,702)
	TOTAL	FEDERAL THRU STATE	\$3,245,132	\$2,153,597	(\$1,091,535)
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	147,670,459	123,991,682	(23,678,777)
3310	000	SAFE SCHOOLS	3,766,844	3,836,434	69,590
3310	000	SUPPLEMENT ACADEMIC INSTRU	24,297,017	25,480,390	1,183,373
3310	000	ESE GUARANTEED ALLOCATION	51,339,783	53,713,988	2,374,205
3310	000	READING PROGRAMS	3,688,082	4,538,158	850,076
3310	000	SPECIAL TEACHER ARE REWARDED		6,123,990	6,123,990
3315	000	WORKFORCE DEVELOPMENT	27,089,886	27,478,625	388,739
3318	000	ADULT HANDICAPPED	742,591	742,591	0
3323	000	CO & DS WITHHELD FOR ADMIN	67,946	67,927	(19)
3334	000	FLORIDA TEACHERS LEAD PRGM	754,340	1,862,547	1,108,207
3336	000	INSTRUCTIONAL MATERIALS	9,964,256	10,420,110	455,854
3343	000	STATE LICENSE TAX	714,362	800,000	85,638
3344	000	DISCRETIONARY LOTTERY FUND	5,538,169	5,367,835	(170,334)
3354	000	TRANSPORTATION	18,804,659	20,211,969	1,407,310
3355	000	CLASS SIZE REDUCTION	64,082,203	89,146,856	25,064,653
3361	000	SCHOOL RECOGNITION	6,957,158	6,957,158	0
3363	000	EXCELLENT TEACHING PROGRAM	2,497,122		(2,497,122)
3371	000	VOLUNTARY PRE K	873,512	785,432	(88,080)
3375	000	EDUCATIONAL TECHNOLOGIES	2,089,908		(2,089,908)
3376	000	TEACHER TRAINING	759,330		(759,330)
3390	000	MISC. STATE REVENUE	3,406,996	3,646,916	239,920
	TOTAL	STATE SOURCES	\$375,104,623	\$385,172,608	\$10,067,985
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	358,686,231	410,424,477	51,738,246
3411	000	TAX REFERENDUM	29,873,489	35,939,096	6,065,607
3425	000	RENTAL INCOME	1,170,024	1,100,000	(70,024)
3430	000	INTEREST INCOME	5,786,407	5,300,000	(486,407)
346X	000	STUDENT FEES	2,287,615	2,400,000	112,385
3481	000	CHARGES FOR SERVICES	1,580,423	1,700,000	119,577
3490	000	MISCELLANEOUS LOCAL SOURCES	6,783,820	10,129,402	3,345,582
	TOTAL	LOCAL SOURCES	\$406,168,009	\$466,992,975	\$60,824,966
TOTAL ESTIMATED REVENUE			\$784,765,495	\$854,504,180	\$69,738,685

**PINELLAS COUNTY SCHOOL BOARD**

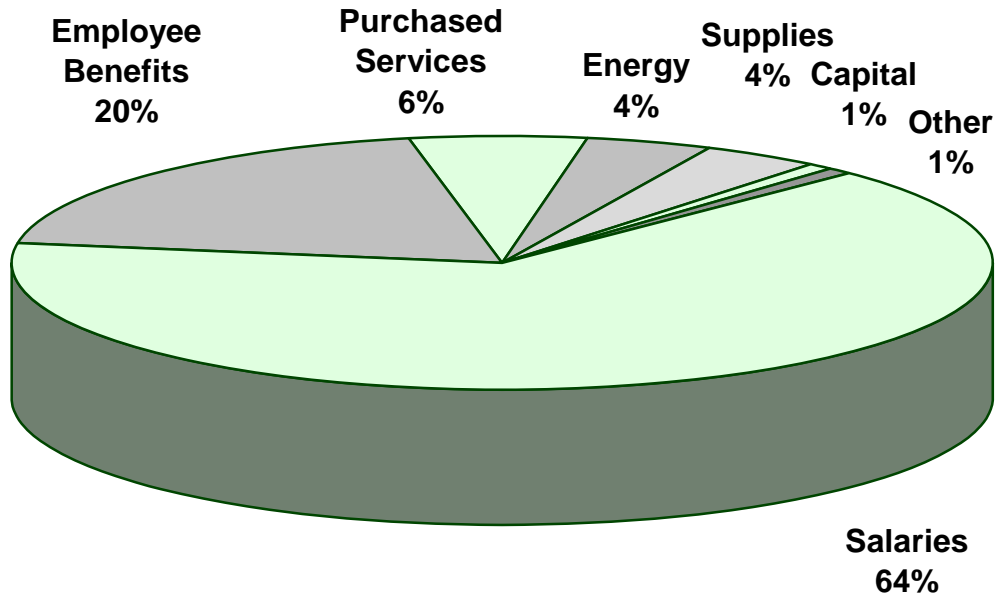
<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2005-06  ACTUAL</b>	<b>2006-07 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u></b>					
		TRANSFERS			
3610	000	TRANSFERS FROM GENERAL			
3630	000	TRANS. FROM CAPITAL	7,885,000	5,000,000	(2,185,000)
3670	000	TRANS FROM INTERNAL SERVICE FD	400,000	5,700,000	(400,000)
	TOTAL	TRANSFERS	\$8,285,000	\$10,700,000	\$2,415,000
		OTHER			
3740	000	LOSS RECOVERIES	\$559,159	\$500,000	(59,159)
	TOTAL	OTHER	\$559,159	\$500,000	(\$59,159)
		<i>TOTAL OTHER FINANCING SOURCES</i>	<i>\$8,844,159</i>	<i>\$11,200,000</i>	<i>\$2,355,841</i>
		<b>TOTAL ESTIMATED RESOURCES</b>	<b>\$793,609,654</b>	<b>\$865,704,180</b>	<b>\$72,094,526</b>
<b><u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u></b>					
		FUND BALANCE			
2800	000	BUDGET FUND BALANCES-BEGIN			
		OBLIGATED	25,475,589	26,400,000	924,411
		COMMITTED	20,622,545	14,900,000	(5,722,545)
		UNOBLIGATED	9,730,723	9,400,000	(330,723)
	TOTAL	BEGINNING FUND BALANCE	\$55,828,857	\$50,700,000	(\$5,128,857)
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<u>\$849,438,511</u>	<u>\$916,404,180</u>	<u>\$66,965,669</u>

**PINELLAS COUNTY SCHOOLS  
2006/07 OPERATING FUND  
APPROPRIATIONS BY FUNCTION  
\$ 854.800 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 25% 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  
2006/07 OPERATING FUND  
APPROPRIATIONS BY OBJECT  
\$ 854.800 Million**



This chart presents another view of the District's Operating Fund requirements (excluding Fund Balance), categorized by object of expenditure. About 84% 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 11% 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 funds.

PINELLAS COUNTY SCHOOL BOARD

OPERATING FUND - APPROPRIATIONS BY FUNCTION/OBJECT  
2006/2007

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	\$276,605,872	\$77,304,592	\$16,385,835	\$25,400	\$23,969,341	\$4,872,546	\$738,527		\$399,902,113	46.78%
5200 SPECIAL EDUCATION	83,087,234	26,244,612	1,520,086		595,450	62,022	169		111,509,573	13.05%
5300 VOCATIONAL EDUCATION	18,559,669	5,150,069	155,527	30	555,831	28,414	9,593		24,459,133	2.86%
5400 ADULT CONTINUED EDUCATION	5,530,569	1,205,302	11,210		88,157	3,575	250		6,839,063	0.80%
5500 PRE KINDERGARTEN	1,176,044	220,435	0		381	0			1,396,860	0.16%
5900 OTHER INSTRUCTION			1,360						1,360	0.00%
SUB TOTALS	384,959,388	110,125,010	18,074,018	25,430	25,209,160	4,966,557	748,539	0	544,108,102	63.65%
INSTRUCTIONAL SUPPORT										
6110 ATTENDANCE & SOCIAL WORK	3,953,093	1,106,866	48,118		10,663	847	0		5,119,587	0.60%
6120 GUIDANCE SERVICES	14,643,743	3,667,154	39,372		63,888	4,111	739		18,419,007	2.15%
6130 HEALTH SERVICES	701,239	210,018	812,040		13,620	419	1,969		1,739,305	0.20%
6140 PSYCHOLOGICAL SERVICES	3,448,483	861,382	61,175		64,292	2,192			4,437,524	0.52%
6190 OTHER PUPIL PERSONNEL SVC	4,220,042	1,055,010	25,736		32,526	16,619	0		5,349,933	0.63%
6200 INSTRUCTIONAL MEDIA	8,561,914	2,399,401		700	155,456	984,832	1,802		12,104,105	1.42%
6300 CURRICULUM & INSTRUCTION	10,169,597	2,642,633	123,617		640,548	56,797	23,131		13,656,323	1.60%
6400 STAFF DEVELOPMENT	1,528,315	243,962	272,992		1,206,717	69,540	7,600		3,329,126	0.39%
6500 INSTRUCTIONAL RELATED TECH	908,877	283,870	1,500						1,194,247	0.14%
SUB TOTALS	48,135,303	12,470,296	1,384,550	700	2,187,710	1,135,357	35,241	0	65,349,157	7.64%
GENERAL SUPPORT										
7100 SCHOOL BOARD	736,931	415,518	307,551		15,655	2,561	37,257		1,515,473	0.18%
7200 GENERAL ADMINISTRATION	4,149,917	1,073,335	547,885	0	1,159,573	6,578	104,896		7,042,184	0.82%
7300 SCHOOL ADMINISTRATION	43,297,486	12,359,949	368,489		382,307	55,023	29,557		56,492,811	6.61%
7400 FACILITIES ACQ. & CONST.	618,456	167,101	45,821	119	9,734	485,485	100	0	1,326,816	0.16%
7500 FISCAL SERVICES	3,073,474	921,665	375,988		0	446	109,621		4,481,194	0.52%
7710 PLANNING, RESEARCH & EVALUATION	942,761	229,196	553,698		57,576	23,924	495		1,807,650	0.21%
7720 INFORMATION SERVICES	1,080,329	313,742	49,725		81,877	9,133	8,085		1,542,891	0.18%
7730 STAFF PERSONNEL SERVICES	3,458,781	1,303,727	780,228		423,000	49,334	9,073		6,024,143	0.70%
7760 OTHER CENTRAL SERVICES	2,430,805	766,885	617,642	24,791	302,664	42,900	14,379		4,200,066	0.49%
7800 PUPIL TRANSPORTATION	25,838,602	10,252,763	2,196,844	7,693,685	1,135,428	23,052	6,600		47,146,974	5.52%
7900 OPERATION OF PLANT	27,001,685	13,055,759	18,322,723	26,926,523	896,844	80,343	1,651,696		87,935,573	10.29%
SUB TOTALS	112,629,227	40,859,640	24,166,594	34,645,118	4,464,658	778,779	1,971,759	0	219,515,775	25.68%
MAINTENANCE										
8100 MAINTENANCE OF PLANT	6,993,433	3,189,208	2,005,275	95,149	2,856,204	62,741	3,765,322		18,967,332	2.22%
SUB TOTALS	6,993,433	3,189,208	2,005,275	95,149	2,856,204	62,741	3,765,322	0	18,967,332	2.22%
ADMINISTRATIVE TECHNOLOGY										
8200 ADMIN TECHNOLOGY SERVICES	2,597,573	755,209	2,195,103	500	93,850	17,274	745		5,660,254	0.66%
SUB TOTALS	2,597,573	755,209	2,195,103	500	93,850	17,274	745	0	5,660,254	0.66%
COMM & DEBT SERV & TRANSFERS										
9100 COMMUNITY SERVICES	147,375	57,143	130,227		48,847	2,528	13,260		399,380	0.05%
9200 DEBT SERVICES							800,000		800,000	0.09%
SUB TOTALS	147,375	57,143	130,227	0	48,847	2,528	813,260	0	1,199,380	0.14%
TOTAL APPROPRIATIONS	\$555,462,299	\$167,456,506	\$47,955,767	\$34,766,897	\$34,860,429	\$6,963,236	\$7,334,866	\$0	\$854,800,000	100.00%
	64.98%	19.59%	5.61%	4.07%	4.08%	0.81%	0.86%	0.00%	100.00%	

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	\$254,553,399	\$276,605,872	\$22,052,473
5100	200	EMPLOYEE BENEFITS	66,807,379	77,304,592	10,497,213
5100	300	PURCHASED SERVICES	15,424,612	16,385,835	961,223
5100	400	ENERGY SERVICES	34,131	25,400	(8,731)
5100	500	MATERIALS & SUPPLIES	14,134,387	23,969,341	9,834,954
5100	600	CAPITAL EXPENDITURES	8,279,752	4,872,546	(3,407,206)
5100	700	OTHER EXPENSE	247,329	738,527	491,198
	TOTAL	REGULAR EDUCATION	\$359,480,989	\$399,902,113	\$40,421,124
		SPECIAL EDUCATION			
5200	100	SALARIES	77,365,144	83,087,234	5,722,090
5200	200	EMPLOYEE BENEFITS	24,291,723	26,244,612	1,952,889
5200	300	PURCHASED SERVICES	550,020	1,520,086	970,066
5200	500	MATERIALS & SUPPLIES	335,034	595,450	260,416
5200	600	CAPITAL EXPENDITURES	189,047	62,022	(127,025)
5200	700	OTHER EXPENSE	646	169	(477)
	TOTAL	SPECIAL EDUCATION	\$102,731,614	\$111,509,573	\$8,777,959
		VOCATIONAL EDUCATION			
5300	100	SALARIES	17,633,468	18,559,669	926,201
5300	200	EMPLOYEE BENEFITS	4,463,271	5,150,069	686,798
5300	300	PURCHASED SERVICES	259,281	155,527	(103,754)
5300	400	ENERGY SERVICES	4,220	30	(4,190)
5300	500	MATERIALS & SUPPLIES	339,189	555,831	216,642
5300	600	CAPITAL EXPENDITURES	468,017	28,414	(439,603)
5300	700	OTHER EXPENSE	14,903	9,593	(5,310)
	TOTAL	VOCATIONAL EDUCATION	\$23,182,349	\$24,459,133	\$1,276,784
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	5,299,333	5,530,569	231,236
5400	200	EMPLOYEE BENEFITS	1,117,110	1,205,302	88,192
5400	300	PURCHASED SERVICES	60,986	11,210	(49,776)
5400	500	MATERIALS & SUPPLIES	101,950	88,157	(13,793)
5400	600	CAPITAL EXPENDITURES	100,474	3,575	(96,899)
5400	700	OTHER EXPENSE	375	250	(125)
	TOTAL	ADULT CONTINUED EDUCATION	\$6,680,228	\$6,839,063	\$158,835
		PRE KINDERGARTEN			
5500	100	SALARIES	393,634	1,176,044	782,410
5500	200	EMPLOYEE BENEFITS	96,071	220,435	124,364
5500	500	MATERIALS & SUPPLIES	9,079	381	(8,698)
5500	600	CAPITAL EXPENDITURES	1,278		(1,278)
	TOTAL	PRE KINDERGARTEN	\$500,062	\$1,396,860	\$896,798
		OTHER INSTRUCTION			
5900	100	SALARIES	\$19,581		(19,581)
5900	200	EMPLOYEE BENEFITS	\$1,385		(1,385)
	300	PURCHASED SERVICES		\$1,360	1,360
	TOTAL	OTHER INSTRUCTION	\$20,966	\$1,360	(\$19,606)
SUBTOTAL - INSTRUCTIONAL SERVICES			\$492,596,208	\$544,108,102	\$51,531,500



**PINELLAS COUNTY SCHOOL BOARD**

FUNG- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	3,734,189	3,953,093	218,904
6110	200	EMPLOYEE BENEFITS	1,054,502	1,106,866	52,364
6110	300	PURCHASED SERVICES	60,861	48,118	(12,743)
6110	500	MATERIALS & SUPPLIES	41,574	10,663	(40,727)
6110	600	CAPITAL EXPENDITURES	23,794	847	(23,794)
6110	700	OTHER EXPENSE	200		(200)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$4,915,120	\$5,119,587	\$204,467
		GUIDANCE SERVICES			
6120	100	SALARIES	14,167,135	14,643,743	476,608
6120	200	EMPLOYEE BENEFITS	3,571,022	3,667,154	96,132
6120	300	PURCHASED SERVICES	43,624	39,372	(4,252)
6120	500	MATERIALS & SUPPLIES	85,729	63,888	(21,841)
6120	600	CAPITAL EXPENDITURES	6,578	4,111	(2,467)
6120	700	OTHER EXPENSE	1,827	739	(1,088)
	TOTAL	GUIDANCE SERVICES	\$17,875,915	\$18,419,007	\$543,092
		HEALTH SERVICES			
6130	100	SALARIES	1,132,793	701,239	(431,554)
6130	200	EMPLOYEE BENEFITS	371,478	210,018	(161,460)
6130	300	PURCHASED SERVICES	330,373	812,040	481,667
6130	500	MATERIALS & SUPPLIES	20,694	13,620	(7,074)
6130	600	CAPITAL OUTLAY	31,266	419	(30,847)
6130	700	OTHER EXPENSE	162	1,969	1,807
	TOTAL	HEALTH SERVICES	\$1,886,766	\$1,739,305	(\$147,461)
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	3,406,579	3,448,483	41,904
6140	200	EMPLOYEE BENEFITS	863,645	861,382	(2,263)
6140	300	PURCHASED SERVICES	41,826	61,175	19,349
6140	500	MATERIALS & SUPPLIES	70,793	64,292	(6,501)
6140	600	CAPITAL EXPENDITURES	9,884	2,192	(7,692)
	TOTAL	PSYCHOLOGICAL SERVICES	\$4,392,727	\$4,437,524	\$44,797
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	70		(70)
6150	200	EMPLOYEE BENEFITS	2		(2)
6150	300	PURCHASED SERVICES	155		(155)
6150	500	MATERIALS & SUPPLIES	827		(827)
	TOTAL	PARENTAL INVOLVEMENT	\$1,054	\$0	(\$1,054)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	3,906,712	4,220,042	313,330
6190	200	EMPLOYEE BENEFITS	1,143,111	1,055,010	(88,101)
6190	300	PURCHASED SERVICES	25,505	25,736	231
6190	500	MATERIALS & SUPPLIES	48,578	32,526	(16,052)
6190	600	CAPITAL EXPENDITURES	35,575	16,619	(18,956)
6190	700	OTHER EXPENSE	352		(352)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$5,159,833	\$5,349,933	\$190,100
SUBTOTAL - PUPIL SERVICES			\$34,231,415	\$35,065,356	\$833,941

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>OPERATING (GENERAL) FUND - APPROPRIATIONS</b>					
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	9,091,440	8,561,914	(529,526)
6200	200	EMPLOYEE BENEFITS	2,443,627	2,437,320	(6,307)
6200	300	PURCHASED SERVICES	71,575	(37,919)	(109,494)
6200	400	ENERGY SERVICES	2,958	700	(2,258)
6200	500	MATERIALS & SUPPLIES	152,685	155,456	2,771
6200	600	CAPITAL EXPENDITURES	944,055	984,832	40,777
6200	700	OTHER EXPENSE	1,545	1,802	257
	<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA</b>	<b>\$12,707,885</b>	<b>\$12,104,105</b>	<b>(\$603,780)</b>
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	10,920,526	10,169,597	(750,929)
6300	200	EMPLOYEE BENEFITS	2,799,537	2,642,633	(156,904)
6300	300	PURCHASED SERVICES	697,781	123,617	(574,164)
6300	500	MATERIALS & SUPPLIES	283,559	640,548	356,989
6300	600	CAPITAL EXPENDITURES	240,273	56,797	(183,476)
6300	700	OTHER EXPENSE	24,742	23,131	(1,611)
	<b>TOTAL</b>	<b>CURRICULUM &amp; INSTRUCTION</b>	<b>\$14,966,418</b>	<b>\$13,656,323</b>	<b>(\$1,310,095)</b>
		STAFF DEVELOPMENT			
6400	100	SALARIES	1,210,644	1,528,315	317,671
6400	200	EMPLOYEE BENEFITS	224,433	243,962	19,529
6400	300	PURCHASED SERVICES	581,487	272,992	(308,495)
6400	500	MATERIALS & SUPPLIES	447,127	1,206,717	759,590
6400	600	CAPITAL EXPENDITURES	275,611	69,540	(206,071)
6400	700	OTHER EXPENSE	2,878	7,600	4,722
	<b>TOTAL</b>	<b>STAFF DEVELOPMENT</b>	<b>\$2,742,180</b>	<b>\$3,329,126</b>	<b>\$586,946</b>
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	927,639	908,877	(18,762)
6500	200	EMPLOYEE BENEFITS	251,718	283,870	32,152
6500	300	PURCHASED SERVICES	6,594	1,500	(5,094)
6500	500	MATERIALS & SUPPLIES	242		(242)
6500	600	CAPITAL EXPENDITURES	99		(99)
	<b>TOTAL</b>	<b>INSTRUCTIONAL RELATED TECH</b>	<b>1,186,292</b>	<b>1,194,247</b>	<b>7,955</b>
	<b>SUBTOTAL - INSTRUCTIONAL SUPPORT</b>		<b>\$31,602,775</b>	<b>\$30,283,801</b>	<b>(\$1,318,974)</b>
		SCHOOL BOARD			
7100	100	SALARIES	701,711	736,931	35,220
7100	200	EMPLOYEE BENEFITS	390,090	415,518	25,428
7100	300	PURCHASED SERVICES	234,653	307,551	72,898
7100	500	MATERIALS & SUPPLIES	18,704	15,655	(3,049)
7100	600	CAPITAL EXPENDITURES	24,698	2,561	(22,137)
7100	700	OTHER EXPENSE	(53,633)	37,257	90,890
	<b>TOTAL</b>	<b>SCHOOL BOARD</b>	<b>\$1,316,223</b>	<b>\$1,515,473</b>	<b>\$199,250</b>

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		GENERAL ADMINISTRATION			
7200	100	SALARIES	3,963,627	4,149,917	186,290
7200	200	EMPLOYEE BENEFITS	973,805	1,073,335	99,530
7200	300	PURCHASED SERVICES	499,872	547,885	48,013
7200	500	MATERIALS & SUPPLIES	109,646	1,159,573	1,049,927
7200	600	CAPITAL EXPENDITURES	213,967	6,578	(207,389)
7200	700	OTHER EXPENSE	65,185	104,896	39,711
	TOTAL	GENERAL ADMINISTRATION	\$5,826,102	\$7,042,184	\$1,216,082
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	41,638,838	43,297,486	1,658,648
7300	200	EMPLOYEE BENEFITS	12,025,447	12,359,949	334,502
7300	300	PURCHASED SERVICES	542,022	368,489	(173,533)
7300	500	MATERIALS & SUPPLIES	456,445	382,307	(74,138)
7300	600	CAPITAL EXPENDITURES	149,516	55,023	(94,493)
7300	700	OTHER EXPENSE	66,332	29,557	(36,775)
	TOTAL	SCHOOL ADMINISTRATION	\$54,878,600	\$56,492,811	\$1,614,211
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	530,553	618,456	87,903
7400	200	EMPLOYEE BENEFITS	145,991	167,101	21,110
7400	300	PURCHASED SERVICES	83,538	45,821	(37,717)
7400	400	ENERGY SERVICES	88	119	31
7400	500	MATERIALS	10,110	9,734	(376)
7400	600	CAPITAL EXPENDITURES	239,246	485,485	246,239
7400	700	OTHER EXPENSE	650	100	(550)
	TOTAL	FACILITIES ACQ. & CONST.	\$1,010,176	\$1,326,816	\$316,640
		FISCAL SERVICES			
7500	100	SALARIES	2,990,418	3,073,474	83,056
7500	200	EMPLOYEE BENEFITS	889,737	921,665	31,928
7500	300	PURCHASED SERVICES	242,283	375,988	133,705
7500	500	MATERIALS	39,798		(39,798)
7500	600	CAPITAL EXPENDITURES	31,390	446	(30,944)
7500	700	OTHER EXPENSE	(627,261)	109,621	736,882
	TOTAL	FISCAL SERVICES	3,566,365	\$4,481,194	914,829
		FOOD SERVICE			
7600	100	SALARIES	238,209		(238,209)
7600	200	EMPLOYEE BENEFITS	6,666		(6,666)
	TOTAL	FOOD SERVICE	\$244,875	\$0	(\$244,875)
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	900,441	942,761	42,320
7710	200	EMPLOYEE BENEFITS	227,471	229,196	1,725
7710	300	PURCHASED SERVICES	643,372	553,698	(89,674)
7710	500	MATERIALS & SUPPLIES	19,102	57,576	38,474
7710	600	CAPITAL EXPENDITURES	14,265	23,924	9,659
7710	700	OTHER EXPENSE	1,011	495	(516)
	TOTAL	PLANNING, RESEARCH & EVAL	\$1,805,662	\$1,807,650	\$1,988

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		INFORMATION SERVICES			
7720	100	SALARIES	1,045,985	1,080,329	34,344
7720	200	EMPLOYEE BENEFITS	332,297	313,742	(18,555)
7720	300	PURCHASED SERVICES	135,090	49,725	(85,365)
7720	500	MATERIALS & SUPPLIES	67,254	81,877	14,623
7720	600	CAPITAL EXPENDITURES	20,583	9,133	(11,450)
7720	700	OTHER EXPENSE	1,420	8,085	6,665
	TOTAL	INFORMATION SERVICES	\$1,602,629	\$1,542,891	(\$59,738)
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	3,303,516	3,458,781	155,265
7730	200	EMPLOYEE BENEFITS	1,260,124	1,303,727	43,603
7730	300	PURCHASED SERVICES	423,522	780,228	356,706
7730	500	MATERIALS & SUPPLIES	127,437	423,000	295,563
7730	600	CAPITAL EXPENDITURES	156,465	49,334	(107,131)
7730	700	OTHER EXPENSE	12,562	9,073	(3,489)
	TOTAL	STAFF PERSONNEL SERVICES	\$5,283,626	\$6,024,143	\$740,517
		OTHER CENTRAL SERVICES			
7760	100	SALARIES	2,120,621	2,430,805	310,184
7760	200	EMPLOYEE BENEFITS	668,726	766,885	98,159
7760	300	PURCHASED SERVICES	690,728	617,642	(73,086)
7760	400	ENERGY SERVICES	135,562	24,791	(110,771)
7760	500	MATERIALS & SUPPLIES	(208,579)	302,664	511,243
7760	600	CAPITAL EXPENDITURES	1,938	42,900	40,962
7760	700	OTHER EXPENSE	(9,778)	14,379	24,157
	TOTAL	OTHER CENTRAL SERVICES	\$3,399,218	\$4,200,066	\$800,848
SUBTOTAL - CENTRAL SERVICES			\$12,091,135	\$13,574,750	\$1,483,615
		PUPIL TRANSPORTATION			
7800	100	SALARIES	25,612,619	25,838,602	225,983
7800	200	EMPLOYEE BENEFITS	10,251,536	10,252,763	1,227
7800	300	PURCHASED SERVICES	2,382,305	2,196,844	(185,461)
7800	400	ENERGY SERVICES	5,626,284	7,693,685	2,067,401
7800	500	MATERIALS & SUPPLIES	2,121,649	1,135,428	(986,221)
7800	600	CAPITAL EXPENDITURES	68,337	23,052	(45,285)
7800	700	OTHER EXPENSE	22,107	6,600	(15,507)
	TOTAL	PUPIL TRANSPORTATION	\$46,084,837	\$47,146,974	\$1,062,137

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>OPERATING (GENERAL) FUND - APPROPRIATIONS</b>					
		OPERATION OF PLANT			
7900	100	SALARIES	25,789,575	27,001,685	1,212,110
7900	200	EMPLOYEE BENEFITS	12,973,040	13,055,759	82,719
7900	300	PURCHASED SERVICES	13,403,469	18,322,723	4,919,254
7900	400	ENERGY SERVICES	25,308,884	26,926,523	1,617,639
7900	500	MATERIALS & SUPPLIES	1,008,614	896,844	(111,770)
7900	600	CAPITAL EXPENDITURES	196,856	80,343	(116,513)
7900	700	OTHER EXPENSE	625,824	1,651,696	1,025,872
	TOTAL	OPERATION OF PLANT	\$79,306,262	\$87,935,573	\$8,629,311
		<i>SUBTOTAL - GENERAL SUPPORT</i>	<i>\$125,391,099</i>	<i>\$135,082,547</i>	<i>\$9,691,448</i>
		MAINTENANCE OF PLANT			
8100	100	SALARIES	8,165,651	6,993,433	(1,172,218)
8100	200	EMPLOYEE BENEFITS	3,324,695	3,189,208	(135,487)
8100	300	PURCHASED SERVICES	6,352,685	2,005,275	(4,347,410)
8100	400	ENERGY SERVICES	402,402	95,149	(307,253)
8100	500	MATERIALS & SUPPLIES	5,091,152	2,856,204	(2,234,948)
8100	600	CAPITAL EXPENDITURES	478,560	62,741	(415,819)
8100	700	OTHER EXPENSE	3,635,381	3,765,322	129,941
	TOTAL	MAINTENANCE OF PLANT	\$27,450,526	\$18,967,332	(\$8,483,194)
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	\$2,477,021	\$2,597,573	120,552
8200	200	EMPLOYEE BENEFITS	\$665,090	\$755,209	90,119
8200	300	PURCHASED SERVICES	\$1,766,254	\$2,195,103	428,849
8200	400	ENERGY SERVICES	\$1,260	\$500	(760)
8200	500	MATERIALS & SUPPLIES	\$123,440	\$93,850	(29,590)
8200	600	CAPITAL EXPENDITURES	\$38,340	\$17,274	(21,066)
8200	700	OTHER EXPENSE	\$1,449	\$745	(\$704)
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$5,072,854	\$5,660,254	\$587,400
		COMMUNITY SERVICES			
9100	100	SALARIES	378,017	147,375	(230,642)
9100	200	EMPLOYEE BENEFITS	142,167	57,143	(85,024)
9100	300	PURCHASED SERVICES	138,288	130,227	(8,061)
9100	400	ENERGY SERVICES	8		(8)
9100	500	MATERIALS & SUPPLIES	64,409	48,847	(15,562)
9100	600	CAPITAL EXPENDITURES	18,537	2,528	(16,009)
9100	700	OTHER EXPENSE	93,127	13,260	(79,867)
	TOTAL	COMMUNITY SERVICES	\$834,553	\$399,380	(\$435,173)
		OTHER EXPENSES			
9200	700	OTHER EXPENSE	2,619,867	800,000	(1,819,867)
	TOTAL	OTHER EXPENSES	\$2,619,867	\$800,000	(\$1,819,867)
	TOTAL	TRANSFER OF FUNDS	\$0	\$0	\$0
	TOTAL	APPROPRIATIONS	\$798,732,773	\$854,800,000	\$56,067,227

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
2768	000	FUND BALANCE			
		BUDGET FUND BALANCE-END			
		<u>OBLIGATED</u>			
		RESTRICTED CARRY FORWARDS	13,614,463	13,000,000	(614,463)
		ENCUMBRANCES	6,299,054	7,500,000	1,200,946
		INVENTORY	3,954,937	4,200,000	245,063
		BLAIR ESTATE	150,165	200,000	49,835
		CENTRAL PRINTING FUND BALANCE	1,200,000	1,200,000	0
		OTHER	1,200,000	1,200,000	0
		TOTAL	OBLIGATED	\$26,418,619	\$27,300,000
		<u>COMMITTED</u>			
		WORKFORCE DEVELOPMENT	4,112,576	6,200,000	2,087,424
		FEFP VARIATIONS		2,500,000	2,500,000
		PERFORMANCE PAY	300,000		(300,000)
		FTE AUDIT ADJUSTS	900,000	900,000	0
		MEDICAID	500,000	500,000	0
		MCKAY SCHOLARSHIP RESERVE	5,600,000	6,000,000	400,000
		REFERENDUM CARRY FORWARD SALARIES	1,674,841	800,000	(874,841)
		REFERENDUM CARRY FORWARD PROGRAM	1,825,505	1,000,000	(825,505)
		TOTAL	COMMITTED	\$14,912,922	\$17,900,000
	<u>UNOBLIGATED</u>				
	CONTINGENCY (1.79%)	9,374,197	16,404,180	7,029,983	
	TOTAL	UNOBLIGATED	\$9,374,197	\$16,404,180	\$7,029,983
TOTAL	ENDING FUND BALANCE	\$50,705,738	\$61,604,180	\$10,898,442	
TOTAL	APPROPRIATIONS & FUND BALANCE	\$849,438,511	\$916,404,180	\$66,965,669	

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	6000	7000	8000	9000	TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER	
	ELEMENTARY SCHOOLS						
0051	ANONA ELEMENTARY	1,529,035	219,121	372,470	24,374		2,145,000
0111	AZALEA ELEMENTARY	2,402,525	186,426	610,052	22,085		3,221,088
0131	BARDMOOR ELEMENTARY	2,357,512	192,534	621,927	29,081		3,201,054
0151	BAUDER ELEMENTARY	3,376,354	165,986	591,285	26,238		4,159,863
0161	BAY POINT ELEMENTARY	2,985,558	261,447	761,577	36,499		4,045,081
0231	BAY VISTA FUNDAMENTAL ELEM	2,202,003	195,383	442,422	27,264		2,867,072
0271	BEAR CREEK ELEMENTARY	2,215,420	125,553	468,112	28,412		2,837,497
0321	BELCHER ELEMENTARY	2,595,721	151,910	499,623	78,691		3,325,945
0371	BELLEAIR ELEMENTARY	2,435,847	150,223	537,201	47,839		3,171,110
0391	BLANTON ELEMENTARY	3,282,190	122,798	596,786	25,606		4,027,380
0441	BROOKER CREEK ELEMENTARY	2,963,815	120,605	672,443	39,534		3,796,397
0481	CAMPBELL PARK ELEMENTARY	2,202,292	190,106	635,071	33,672		3,061,141
0641	CLEARVIEW AVE ELEMENTARY	1,655,934	241,337	467,735	21,179		2,386,185
0811	CROSS BAYOU ELEMENTARY	2,704,885	232,763	589,630	25,678		3,552,956
0851	CURLEW CREEK ELEMENTARY	2,997,234	175,711	629,603	52,175		3,854,723
0991	LEILA DAVIS ELEMENTARY	3,160,874	151,184	685,646	33,445		4,031,149
1071	DUNEDIN ELEMENTARY	2,409,204	173,353	571,875	27,883		3,182,315
1131	EISENHOWER ELEMENTARY	3,093,995	196,185	651,092	31,687		3,972,959
1211	FAIRMOUNT PARK ELEMENTARY	2,595,746	121,261	635,243	32,272		3,384,522
1261	SEXTON ELEMENTARY	2,929,224	165,279	779,264	30,500		3,904,267
1331	FOREST LAKES ELEMENTARY	3,261,278	136,377	713,648	33,465		4,144,768
1341	FRONTIER ELEMENTARY	3,084,635	243,711	683,518	24,943		4,036,807
1361	FUGUITT ELEMENTARY	2,798,875	154,840	577,770	35,183		3,566,668
1421	LYNCH ELEMENTARY	2,751,545	185,751	547,952	23,189		3,508,437
1471	PERKINS ELEMENTARY	3,414,549	165,240	804,388	36,255		4,420,432
1481	GARRISON-JONES ELEMENTARY	3,012,163	186,346	600,592	52,821		3,851,922
1641	GULF BEACHES ELEMENTARY	1,502,467	190,872	383,494	31,205	488	2,108,526



**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	
1691	GULFPORT ELEMENTARY	1,911,789	278,528	571,262	35,710		2,797,289
1781	HIGHLAND LAKES ELEMENTARY	2,798,208	221,693	652,345	48,616		3,720,862
1811	HIGH POINT ELEMENTARY	2,137,890	216,770	635,677	35,152		3,025,489
1821	DOUG JAMERSON ELEMENTARY	2,419,265	154,733	571,649	33,085		3,178,732
1911	KINGS HIGHWAY ELEMENTARY	2,139,982	236,903	464,106	24,918		2,865,909
1961	LAKEVIEW FUNDAMENTAL ELEM	1,109,675	134,020	324,486	26,275		1,594,456
2021	LAKEWOOD ELEMENTARY	2,065,531	180,381	653,898	31,338		2,931,148
2061	LARGO CENTRAL ELEMENTARY	1,608,286	175,530	510,417	29,132		2,323,365
2141	LEALMAN AVE ELEMENTARY	2,144,458	182,801	528,799	26,719		2,882,777
2251	MADEIRA BEACH ELEMENTARY	1,627,032	191,405	404,433	26,724	414	2,250,008
2281	MAXIMO ELEMENTARY	2,765,827	150,766	681,982	47,856		3,646,431
2301	MCMULLEN-BOOTH ELEMENTARY	3,477,406	208,908	660,310	35,741		4,382,365
2371	MELROSE ELEMENTARY	2,127,496	306,302	479,034	27,917		2,940,749
2431	MILDRED HELMS ELEMENTARY	2,518,843	153,221	525,111	31,274		3,228,449
2531	MOUNT VERNON ELEMENTARY	1,744,684	153,327	462,336	27,064		2,387,411
2691	NORTH SHORE ELEMENTARY	2,018,475	179,260	510,394	32,139		2,740,268
2741	NORTH WARD ELEMENTARY	906,152	169,568	369,814	22,500		1,468,034
2791	NORTHWEST ELEMENTARY	2,821,213	152,230	722,182	30,720		3,726,345
2921	OAKHURST ELEMENTARY	2,785,550	125,641	597,282	51,150		3,559,623
2961	OLDSMAR ELEMENTARY	2,728,039	157,908	681,059	54,349		3,621,355
3021	ORANGE GROVE ELEMENTARY	1,541,738	177,087	365,159	30,239		2,114,223
3071	OZONA ELEMENTARY	2,930,675	143,814	687,652	29,060		3,791,201
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,415,997	211,865	392,669	31,329		2,051,860
3181	PALM HARBOR ELEMENTARY	1,922,905	180,442	423,961	28,146		2,555,454
3281	PASADENA FUNDAMENTAL ELEM	1,675,349	203,401	444,931	34,053		2,357,734
3361	PINELLAS CENTRAL ELEMENTARY	2,569,379	144,454	585,512	34,063		3,333,408
3391	PINELLAS PARK ELEMENTARY	2,609,630	164,279	683,725	32,380		3,490,014
3431	PLUMB ELEMENTARY	3,331,394	188,454	663,716	41,559		4,225,123
3461	PONCE DE LEON ELEMENTARY	2,629,568	166,278	569,742	35,488		3,401,076

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	
3511	RIDGECREST ELEMENTARY	2,493,258	136,368	625,756	29,789		3,285,171
3561	RIO VISTA ELEMENTARY	1,751,843	187,468	439,712	22,731		2,401,754
3731	SAFETY HARBOR ELEMENTARY	2,967,919	167,200	657,433	30,449		3,823,001
3751	SAWGRASS LAKE ELEMENTARY	2,503,634	134,444	690,219	53,934		3,382,231
3761	JAMES SANDERLIN ELEMENTARY	2,145,578	133,275	576,431	32,338		2,887,622
3851	SAN JOSE ELEMENTARY	2,255,087	135,485	526,254	34,789		2,951,615
3871	SANDY LANE ELEMENTARY	2,281,010	144,611	680,211	29,446		3,135,278
3911	SEMINOLE ELEMENTARY	2,769,016	147,716	558,453	27,999		3,503,184
3961	SEVENTY-FOURTH ST ELEMENTARY	2,200,584	167,990	543,936	24,141		2,936,651
4021	SHORE ACRES ELEMENTARY	2,468,703	189,762	647,923	40,723		3,347,111
4121	SKYCREST ELEMENTARY	2,997,032	137,558	681,313	37,474		3,853,377
4171	SKYVIEW ELEMENTARY	2,397,594	193,360	562,101	23,527		3,176,582
4281	SOUTH WARD ELEMENTARY	1,108,618	168,713	376,344	24,332		1,678,007
4331	STARKEY ELEMENTARY	2,590,263	186,732	664,956	33,315		3,475,266
4351	MARJORIE KINNAN RAWLINGS ELEM	2,431,813	114,297	672,151	39,558		3,257,819
4381	SUNSET HILLS ELEMENTARY	2,416,903	200,891	652,637	41,452		3,311,883
4491	TARPON SPRINGS ELEMENTARY	2,637,095	139,275	506,869	23,442		3,306,681
4591	TYRONE ELEMENTARY	3,065,914	242,769	641,356	31,270		3,981,309
4661	TARPON SPRINGS FUND ELEMENTARY	944,786	155,660	372,510	27,609		1,500,565
4701	WALSINGHAM ELEMENTARY	3,087,305	186,012	591,420	43,065		3,907,802
4771	WESTGATE ELEMENTARY	2,691,984	182,349	604,079	33,130		3,511,542
4931	WOODLAWN ELEMENTARY	1,964,100	150,001	680,784	34,772		2,829,657
6251	SOUTHERN OAK ELEMENTARY	2,389,486	194,115	557,879	17,074		3,158,554
6261	CYPRESS WOODS ELEMENTARY	3,163,300	172,401	705,752	37,392		4,078,845
6271	SUTHERLAND ELEMENTARY	2,742,786	152,103	597,947	38,844		3,531,680
6281	LAKE ST. GEORGE ELEMENTARY	2,784,785	168,337	653,281	33,888		3,640,291
6351	GUS A STAVROS INSTITUTE	319,425	315,928	412,812	19,687	32,730	1,100,582
	<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>199,973,137</b>	<b>14,717,091</b>	<b>47,834,581</b>	<b>2,752,041</b>	<b>33,632</b>	<b>265,310,482</b>
	<b>EXCEPTIONAL CENTERS</b>						
0681	STEPHENS EX STUDENT ED CENTER	3,217,450	107,145	774,923	36,662		4,136,180
0971	AREA III GIFTED CENTER	3,548			15,000		18,548

## 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	
0981	HAMILTON DISSTON	2,656,067	142,419	666,010	30,755		3,495,251
1801	CALVIN HUNSINGER	2,084,113	181,127	612,621	34,475		2,912,336
2581	NINA HARRIS EX STU ED CENTER	3,305,842	203,351	777,722	39,762		4,326,677
3231	SANDERS EXCEPTIONAL	2,170,525	232,301	589,006	32,030		3,023,862
	<b>TOTAL EXCEPTIONAL CENTERS</b>	<b>13,437,545</b>	<b>866,343</b>	<b>3,420,282</b>	<b>188,684</b>	<b>0</b>	<b>17,912,854</b>
<b>MIDDLE SCHOOLS</b>							
0121	AZALEA MIDDLE	3,779,891	312,281	1,209,661	93,523		5,395,356
0141	LARGO MIDDLE	4,159,281	352,486	1,145,032	85,159		5,741,958
0171	BAY POINT MIDDLE	4,268,433	363,275	1,201,715	64,526		5,897,949
0531	CARWISE MIDDLE	4,415,135	332,597	1,101,588	81,170		5,930,490
0731	COACHMAN FUNDAMENTAL MIDDLE	1,589,508	179,025	572,066	60,670		2,401,269
1091	DUNEDIN HIGHLAND MIDDLE	3,481,976	312,472	1,112,133	90,875		4,997,456
1281	FITZGERALD MIDDLE	4,268,753	349,987	1,010,951	77,879		5,707,570
1831	KENNEDY MIDDLE	2,824,253	311,662	917,835	76,312		4,130,062
2261	MADEIRA BEACH MIDDLE	3,727,370	314,108	891,331	79,800		5,012,609
2321	MEADOWLAWN MIDDLE	3,982,666	415,938	1,315,646	96,287		5,810,537
2861	OAK GROVE MIDDLE	3,738,432	332,148	1,059,771	75,599		5,205,950
3041	OSCEOLA MIDDLE	4,121,717	344,292	1,067,948	64,232	13,902	5,612,091
3191	PALM HARBOR MIDDLE	4,982,568	457,881	964,682	86,642		6,491,773
3411	PINELLAS PARK MIDDLE	3,628,070	354,655	891,024	68,803		4,942,552
3581	RIVIERA MIDDLE	3,541,269	362,310	1,001,144	72,681		4,977,404
3741	SAFETY HARBOR MIDDLE	4,854,686	338,838	1,066,083	85,281		6,344,888
3931	SEMINOLE MIDDLE	4,127,776	339,233	979,736	76,475		5,523,220
4061	JOHN HOPKINS MIDDLE	5,542,061	405,109	1,419,847	84,215		7,451,232
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	2,169,808	239,487	591,877	24,619		3,025,791
4581	TARPON SPRINGS MIDDLE	4,582,074	310,964	1,033,391	66,285		5,992,714
4611	TYRONE MIDDLE	3,235,458	372,380	1,004,137	82,938		4,694,913
4631	THURGOOD MARSHALL FUND MIDDLE	1,804,875	252,995	936,625	82,043		3,076,538
	<b>TOTAL MIDDLE SCHOOLS</b>	<b>82,826,060</b>	<b>7,354,123</b>	<b>22,494,223</b>	<b>1,676,014</b>	<b>13,902</b>	<b>114,364,322</b>

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	
ALTERNATIVE SCHOOLS							
0861	SAMUEL ROBINSON CHALLENGE			29,118	21,520		50,638
1751	HARRIS CENTER			93,721	24,079		117,800
2151	LEALMAN INTERMEDIATE	2,337,487	465,681	716,944	33,134		3,553,246
2191	SAFETY HARBOR SECONDARY SCHOOL	770,598	6,363	309,451	26,890		1,113,302
2751	NORTH WARD SECONDARY SCHOOL	104,965	3,327	43,060	21,988		173,340
2821	NORWOOD SECONDARY SCHOOL	1,411,399	64,022	352,487	43,297		1,871,205
3341	CLEARWATER INTERMEDIATE	2,302,627	456,426	647,491	30,703		3,437,247
3821	ST PETERSBURG CHALLENGE	47		289			336
7091	PTEC SOUTH SECONDARY SCHOOL	760,436	340,164	89,087	2,000		1,191,687
	TOTAL ALTERNATIVE SCHOOLS	7,687,559	1,335,983	2,281,648	203,611	0	11,508,801
SENIOR HIGH SCHOOLS							
0251	BAYSIDE HIGH	2,176,935	297,963	823,386	41,922		3,340,206
0431	BOCA CIEGA HIGH	7,537,430	643,624	1,869,669	100,510		10,151,233
0711	CLEARWATER HIGH	7,065,295	561,674	1,695,512	158,023		9,480,504
0751	COUNTRYSIDE HIGH	8,261,481	617,139	1,895,136	102,417	6,000	10,882,173
1031	DIXIE HOLLINS HIGH	7,446,656	656,241	2,188,183	120,228	303	10,411,611
1081	DUNEDIN HIGH	6,213,032	536,831	1,687,333	105,744		8,542,940
1531	GIBBS HIGH	8,988,194	648,904	2,294,750	101,491	21,921	12,055,260
2031	LAKEWOOD HIGH	6,612,235	532,931	1,852,008	118,594		9,115,768
2081	LARGO HIGH	8,146,137	642,968	1,824,465	89,033		10,702,603
2641	NORTHEAST HIGH	7,387,886	612,136	2,237,567	150,341	8,350	10,396,280
2881	OAK PARK SCHOOL	34,048	5,713	245,123	22,329		307,213
3031	OSCEOLA HIGH	5,914,631	503,599	1,639,506	99,771	5,980	8,163,487
3421	PINELLAS PARK HIGH	8,090,637	596,359	2,123,896	87,836		10,898,728
3781	ST PETERSBURG HIGH	8,787,312	657,194	1,908,714	149,396		11,502,616
3921	SEMINOLE HIGH	7,250,419	496,469	1,776,292	135,129		9,658,309
4521	TARPON SPRINGS HIGH	6,622,942	532,836	1,755,767	102,020		9,013,565

## 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	
4681	PALM HARBOR UNIVERSITY HIGH	8,241,617	537,145	1,957,140	129,385	725	<b>10,866,012</b>
6181	EAST LAKE HIGH	7,496,259	511,319	1,868,305	131,047	6,338	<b>10,013,268</b>
	<b>TOTAL SENIOR HIGH SCHOOLS</b>	<b>122,273,146</b>	<b>9,591,045</b>	<b>31,642,752</b>	<b>1,945,216</b>	<b>49,617</b>	<b>165,501,776</b>
	<b>VOCATIONAL CENTERS</b>						
2471	TOMLINSON ADULT LEARNING CTR	1,343,408	204,253	391,324	25,069	7,007	<b>1,971,061</b>
3371	SEMINOLE VOCATIONAL ED CTR	1,077,405	86,045	448,421	27,283		<b>1,639,154</b>
3801	PTEC/ST PETERSBURG	6,012,642	710,879	2,262,091	84,628	58,488	<b>9,128,728</b>
4541	PTEC/CLEARWATER	8,233,390	627,036	2,235,729	116,468	169,893	<b>11,382,516</b>
	<b>TOTAL VOCATIONAL CENTERS</b>	<b>16,666,845</b>	<b>1,628,213</b>	<b>5,337,565</b>	<b>253,448</b>	<b>235,388</b>	<b>24,121,459</b>
	<b>ADULT CENTERS</b>						
0712	CLEARWATER ADULT ED CENTER	774,659	127,150	276,053		7,482	<b>1,185,344</b>
1032	DIXIE HOLLINS ADULT ED CENTER	600,769	6,768	203,832		7,626	<b>818,995</b>
2032	LAKEWOOD COMMUNITY	363,340	4,995	182,625		2,008	<b>552,968</b>
2642	NORTHEAST COMMUNITY	326,152		185,033		2,053	<b>513,238</b>
2962	OLDSMAR COMMUNITY				24,500		<b>24,500</b>
4682	PALM HARBOR COMMUNITY	396,140	5,575	178,041	20,000	2,900	<b>602,656</b>
	<b>TOTAL ADULT CENTERS</b>	<b>2,461,060</b>	<b>144,488</b>	<b>1,025,584</b>	<b>44,500</b>	<b>22,069</b>	<b>3,697,701</b>
	<b>SUBTOTAL: SCHOOL COST CENTER BUDGETS</b>	<b>445,325,352</b>	<b>35,637,286</b>	<b>114,036,635</b>	<b>7,063,514</b>	<b>354,608</b>	<b>602,417,395</b>

## PINELLAS COUNTY SCHOOL BOARD

**GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER**

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
SCHOOL BOARD							
5000	ATTORNEY FOR BOARD			719,203			719,203
7000	SCHOOL BOARD			592,993		208	593,201
	TOTAL SCHOOL BOARD	0	0	1,312,196	0	208	1,312,404
SUPERINTENDENT							
5040	SUPERINTENDENT'S OFFICE			1,782,268			1,782,268
5170	OFFICE PROFESSIONAL STANDARDS			293,285			293,285
5460	RESEARCH & ACCOUNTABILITY	2,403,123		878,669	500		3,282,292
5790	QUALITY ACADEMY		66,889	228,585			295,474
5910	STAFF ATTORNEY			177,906			177,906
5940	STUDENT ASSIGNMENT	22,247		367,634			389,881
5990	PLANNING & POLICY			225,985			225,985
6010	UNITARY STATUS IMPLEMENTATION			200,369			200,369
7020	OPERATIONS TEAM - AREA I	3,304	866,890	936,348	40,541		1,847,083
7030	OPERATIONS TEAM - AREA II	4,435	470,438	725,538	33,535		1,233,946
7050	OPERATIONS TEAM - AREA III		815,918	846,135	79,746		1,741,799
7120	FEIC @ PTEC SOUTH	20,470		372,578			393,048
7130	FEIC @ ROBINSON CHALLENGE			360,731	1,000		361,731
	TOTAL SUPERINTENDENT	2,453,579	2,220,135	7,396,031	155,322	0	12,225,067
COMMUNICATIONS							
5110	TV OPERATIONS		887,263	70,406			957,669
5190	FAMILY & COMMUNITY RELATIONS	6,500	490,183	2,905		10,187	509,775
5480	MAILROOM ADMIN BLDG			368,642			368,642
5600	CENTRAL PRINTING SERVICES			1,807,511			1,807,511
6050	COMMUNICATIONS	18,955		543,651	115,857		678,463
6070	CALL CENTER			329,948			329,948
	TOTAL COMMUNICATIONS	25,455	1,377,446	3,123,063	115,857	10,187	4,652,008

## PINELLAS COUNTY SCHOOL BOARD

**GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER**

		5000	6000	7000	8000	9000	
CC#	COST CENTER	DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER	TOTAL
SCHOOL OPERATIONS							
0060	LAKEVIEW ANNEX			8,465			8,465
4380	SUNSET HILLS SERVICE CENTER			776			776
5030	SCHOOL OPERATIONS - AREA I		81,135	107,765			188,900
5540	COMMUNITY SERV/HUMAN RELATIONS					43,441	43,441
5970	SCHOOL OPERATIONS - AREA II		156,725	123,440			280,165
5980	SCHOOL OPERATIONS - AREA III		131,231	393,862			525,093
TOTAL SCHOOL OPERATIONS		0	369,091	634,308	0	43,441	1,046,840
CHIEF BUSINESS OFFICER							
5090	BUDGET & RESOURCE ALLOCATION			676,084	500		676,584
5100	SPECIAL PROJECTS	1,115,650	(5,444)	455,401	5,000		1,570,607
5120	MANAGEMENT INFORMATION SYSTEMS				194,618		194,618
5140	DATA PROCESSING	3,292,570	899,699	936,813	5,126,237	91,940	10,347,259
5150	CASH MANAGEMENT			506,079		2,300,000	2,806,079
5160	RECORDS MANAGEMENT		368,218	160,452	1,196		529,866
5580	FINANCIAL AID/ADMISSIONS ADVIS		121,328				121,328
5860	CHIEF BUSINESS OFFICER			300,932			300,932
5870	GOVERNMENTAL SERVICES			170,553			170,553
7121	ECKERD WILDERNESS EDUC SYSTEM	3,516,451					3,516,451
7131	ACADEMIE DA VINCI	684,950		480			685,430
7151	ATHENIAN ACADEMY CHARTER SCH	488,333		155			488,488
7171	PINELLAS PREPARATORY ACADEMY	2,205,127		53			2,205,180
7181	PLATO ACADEMY CHARTER SCHOOL	538,427		0			538,427
7191	ST PETERSBURG COLLEGIATE HIGH	1,027,993					1,027,993
7721	LIFE SKILLS CENTER OF PINELLAS	3,153,244					3,153,244
TOTAL CHIEF BUSINESS OFFICER		11,841,508	1,383,801	3,207,002	5,327,551	2,391,940	28,333,039

## 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	
FINANCE AND BUSINESS SERVICES							
5010	ACCOUNTING			1,076,331			1,076,331
5320	AUDITING & PROP RECORDS			918,930	500		919,430
5410	FINANCE & BUSINESS SERVICES		425,513	206,840			632,353
5440	PURCHASING DEPARTMENT			875,621	500		876,121
5670	PAYROLL			919,077			919,077
TOTAL FINANCE AND BUSINESS SERVICES		0	425,513	3,996,799	1,000	0	4,423,312
INSTITUTIONAL SERVICES							
0450	WALTER POWNALL SERVICE CENTER			740,330	142,914		883,244
0680	BERNICE JOHNSON STUD.SERV.CNTR			2,776	22,800		25,576
1820	HIGH POINT SERVICE CENTER			57,088	6,535		63,623
2160	LEALMAN BUS COMPOUND			25,070	20,287		45,357
2960	OLDSMAR SCHOOL SERVICE CTR			44,446	11,329		55,775
4530	TARPON SPRINGS BUS COMPOUND			54,804	20,300		75,104
5370	MAINTENANCE			3,960,593	11,108,981		15,069,574
5490	INSTITUTIONAL SERVICES	29,732		1,224,726	396,468		1,650,926
5560	ENERGY MANAGEMENT			403,052			403,052
5590	TRANSPORTATION	49		33,576,997	85,475		33,662,521
5800	WAREHOUSING	36,058		1,268,958	1,000		1,306,016
5820	REAL PROPERTY			396,752	500		397,252
5900	VEHICLE MAINTENANCE			4,594,020	288,241		4,882,261
5930	FACILITIES DEPARTMENT			1,763,089	1,000		1,764,089
6320	49TH STREET BUS COMPOUND			58,936	22,653		81,589
6340	CLEARWATER BUS COMPOUND			38,046	20,000		58,046
TOTAL INSTITUTIONAL SERVICES		65,839	0	48,209,683	12,148,483	0	60,424,005



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	
HUMAN RESOURCES							
0030	PROFESSIONAL EDUCATION CENTER				20,000		20,000
0040	ADMINISTRATION BUILDING			1,445,948	112,599		1,558,547
5180	DIVISION OF HUM RES & PB AF		3,100	298,636			301,736
5310	RISK MANAGEMENT AND INSURANCE			16,469,547			16,469,547
5400	HUMAN RESOURCES	2,775,516	1,411,568	4,491,161	134,024		8,812,269
5420	PINELLAS CNTY SCHS POLICE DEPT	11,058		3,768,225	2,615		3,781,898
5840	OFFICE OF EQUAL OPPORTUNITY	2,000		394,014			396,014
TOTAL HUMAN RESOURCES		2,788,574	1,414,668	26,867,531	269,238	0	31,340,011
CURRICULUM AND INSTRUCTION ADM							
5220	DATA SOLUTIONS	17,596	211,549	900			230,045
5290	CURRICULUM SERVICES	1,263,647	132,260	717,622			2,113,529
5570	CURRICULUM SERVICES LIAISON		667				667
TOTAL CURRICULUM AND INSTRUCTION ADM		1,281,243	344,476	718,522	0	0	2,344,241
SECONDARY/WORKFORCE EDUCATION							
5230	SECONDARY LANG. ARTS & READING	1,643,802	412,211	434			2,056,447
5240	PRE K-12 WORLD LANGUAGES/ESOL	1,677,679	426,137	275			2,104,091
5280	PRE K-12 CURRICULUM & APPLICAT	3,193,780	440,697	(150)			3,634,327
5300	DROPOUT PREVENTION	6,492,401	798,016	40,002	500	193	7,331,112
5350	SECONDARY MATHEMATICS	253,210	206,236	1,631			461,077
5430	PRE K-12 HEALTH EDUCATION	99,249	227,792				327,041
5500	PRE-K 12 SCIENCE	307,131	229,688	126,649			663,468
5510	SECONDARY/WORKFORCE EDUCATION	328,738	242,130	430			571,298
5620	INSTRUCTIONAL MATERIALS	7,841,860	180,618	190,035			8,212,513
5640	PRE K-12 EXTRA CURR STU ACTIVI	2,856,954	140,102	199,356			3,196,412
5690	FAMILY & CONSUMER SCIENCES	87,558	313,777	5	100		401,440
5700	WORKFORCE EDUCATION	10,693	85,356				96,049

## 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	
5720	BUSINESS TECH & WORKFORCE ED.	15,472	198,653				214,125
5730	MIDDLE SCHOOL EDUCATION	65,186	217,109				282,295
5750	WORKFORCE EDUCATION POST SEC.	4,605,253	672,065	209,757	55,726		5,542,801
5760	INDUSTRY SERVICES	1,417	5,299				6,716
5780	INDUSTRIAL TECH & AGRI BUS ED	78,067	142,960	24			221,051
5850	HIGH SCHOOL EDUCATION	11,827	179,729	202			191,758
5890	HEALTH SCIENCES EDUCATION	7,623	25,078				32,701
5920	PRE K-12 SOCIAL STUDIES	50,895	389,782	152		160,327	601,156
7071	DROPOUT PREVENTION C/W	23,887	765				24,652
	<b>TOTAL SECONDARY/WORKFORCE EDUCATION</b>	<b>29,652,682</b>	<b>5,534,200</b>	<b>768,802</b>	<b>56,326</b>	<b>160,520</b>	<b>36,172,530</b>
	<b>ORG/INSTR &amp; STUDENT SUPPORT</b>						
0180	STUDENT SERVICES - AREA III		51,390	22,037			73,427
0980	DISSTON ANNEX			9,293			9,293
4500	STUDENT SERVICES - AREA I		144,733				144,733
5200	SAFE & DRUG FREE SCHOOLS	3,991	132,029				136,020
5210	DOORWAYS		176,138				176,138
5250	PROF. DEVELOPMENT & STU. SUPP.		842,939	159,235			1,002,174
5260	K-12 GUIDANCE	890,519	432,949	1,060			1,324,528
5390	PSYCHOLOGICAL SERVICES		4,349,032				4,349,032
5450	DIAGNOSTIC SERVICE		966,781				966,781
5530	SCHOOL HEALTH SERVICES		2,112,059	284			2,112,343
5550	STUDENT SERVICE-AREA II EUCLID		127,301	57,991			185,292
5650	SCHL SOC WK/FULL SERVICE SCHLS	35	4,206,737	4,270	500		4,211,542
5710	STUDENT SERVICES DISCOVERY BLG		140,928				140,928
5880	PROFESSIONAL DEVELOPMENT		727,671	12,591	1,068	10,054	751,384
6020	TEACHING & LEARNING SYST.DEV.		1,174				1,174
	<b>TOTAL ORG/INSTR &amp; STUDENT SUPPORT</b>	<b>894,545</b>	<b>14,411,861</b>	<b>266,761</b>	<b>1,568</b>	<b>10,054</b>	<b>15,584,789</b>

## PINELLAS COUNTY SCHOOL BOARD

**GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER**

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
ELEMENTARY SCHOOL & ESE							
5050	PRE K-12 VISUAL ARTS	6,290,601	130,182	3,375			6,424,158
5060	PREK-12 LIBRARY MEDIA	765	1,049,451				1,050,216
5360	PRE K-12 PERFORMING ARTS	7,348,880	148,367	68,264			7,565,511
5380	ELEMENTARY MATHEMATICS	39,506	42,636				82,142
5520	PRE K-12 PE/DRIVER EDUCATION		175				175
5610	PARTNERSHIP SCH & CHILD CARE P		150,055	66		113,649	263,770
5630	EARLY CHILDHOOD EDUCATION	352,139	161,011	276	1,500		514,926
5660	DRUID COMPLEX	478	97,344	375,380	14,604		487,806
5680	TITLE I AND ELEMENTARY EDUC.	46,947	257,488				304,435
5740	EXCEPTIONAL STUDENT EDUCATION	4,749,819	76,106	166,787			4,992,712
5810	ELEMENTARY LANG.ARTS & READING	575,914	304,189	816			880,919
6600	ELEMENTARY AND EX.STUDENT ED	22,365	184,244	14,344			220,953
6610	HIGH SCHOOL VE	22,984	36,233		100		59,317
6620	GIFTED & ABLE LEARNERS	338,238	149,213				487,451
6630	MIDDLE SCHOOL VE	30,641	74,769				105,410
6640	COMMUNICATION DISORDERS	5,451,545	281,423				5,732,968
6650	LOW PREVALENCE	67,072	60,719				127,791
6670	ELEMENTARY SCHOOL VE	105,471	298,112				403,583
6680	PRE-KINDERGARTEN HANDICAPPED	259,701	116,629	832		131,912	509,074
6690	OT-PT/MEDICAID	6,541,383	2,738,155	12,500			9,292,038
7080	HOSPITAL HOMEBOUND	1,623,395	58,111	16,710			1,698,216
ELEMENTARY SCHOOL & ESE		33,867,844	6,414,612	659,350	16,204	245,561	41,203,571
SUBTOTAL: NON-SCHOOL COST CENTER BUDGETS							
		82,871,269	33,895,803	97,160,048	18,091,549	2,861,911	239,061,817
OTHER							
1150	EUCLID			8,634	6,212		14,846
2880	OAK PARK CENTER			22,576	20,000		42,576
5330	TITLE I CENTER			950	11,000		11,950
7990	COUNTY WIDE	15,911,481	(4,183,932)	8,286,932	(564,689)	(2,017,139)	17,432,653
TOTAL OTHER		15,911,481	(4,183,932)	8,319,092	(527,477)	(2,017,139)	17,502,025
GRAND TOTAL		544,108,102	65,349,157	219,515,775	24,627,586	1,199,380	854,800,000

**PINELLAS COUNTY SCHOOL BOARD**

<b>GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE</b>										
<b>CC#</b>	<b>COST CENTER</b>	<b>1000 SALARIES</b>	<b>2000 EMPLOYEE BENEFITS</b>	<b>3000 PURCHASED SERVICES</b>	<b>4000 ENERGY SERVICES</b>	<b>5000 MATERIALS SUPPLIES</b>	<b>6000 CAPITAL OUTLAY</b>	<b>7000 OTHER</b>	<b>9000 TRANSFERS</b>	<b>TOTAL</b>
0051	ANONA ELEMENTARY	1,524,520	452,880	43,389	45,681	48,176	20,293	10,062		2,145,001
0111	AZALEA ELEMENTARY	2,316,533	671,723	46,917	98,811	52,207	24,899	10,000		3,221,090
0131	BARDMOOR ELEMENTARY	2,318,761	631,352	59,142	97,409	56,627	27,763	10,000		3,201,054
0151	BAUDER ELEMENTARY	2,983,477	889,621	50,084	119,205	56,392	51,083	10,000		4,159,862
0161	BAY POINT ELEMENTARY	2,815,155	826,883	86,377	156,731	104,220	44,736	10,979		4,045,081
0231	BAY VISTA FUNDAMENTAL ELEM	2,067,209	575,131	40,720	83,224	48,066	42,722	10,000		2,867,072
0271	BEAR CREEK ELEMENTARY	2,050,315	599,498	36,158	90,921	38,495	12,005	10,105		2,837,497
0321	BELCHER ELEMENTARY	2,387,617	701,801	82,751	56,080	58,099	29,598	10,000		3,325,946
0371	BELLEAIR ELEMENTARY	2,245,678	686,636	55,293	90,364	50,812	32,326	10,000		3,171,109
0391	BLANTON ELEMENTARY	2,946,796	860,811	53,910	92,152	36,520	27,190	10,000		4,027,379
0441	BROOKER CREEK ELEMENTARY	2,715,296	781,332	37,349	148,930	66,954	36,536	10,000		3,796,397
0481	CAMPBELL PARK ELEMENTARY	2,171,469	653,397	46,157	115,243	57,526	7,274	10,075		3,061,141
0641	CLEARVIEW AVE ELEMENTARY	1,696,205	502,472	57,802	76,849	35,487	7,371	10,000		2,386,186
0811	CROSS BAYOU ELEMENTARY	2,545,384	768,869	48,178	100,957	43,671	35,896	10,000		3,552,955
0851	CURLEW CREEK ELEMENTARY	2,803,435	780,273	73,967	112,135	51,209	23,705	10,000		3,854,724
0991	LEILA DAVIS ELEMENTARY	2,867,781	873,606	58,831	148,456	57,020	15,455	10,000		4,031,149
1071	DUNEDIN ELEMENTARY	2,279,001	681,056	56,873	83,502	44,295	27,588	10,000		3,182,315
1131	EISENHOWER ELEMENTARY	2,815,149	866,883	82,536	119,091	64,822	14,476	10,001		3,972,958
1211	FAIRMOUNT PARK ELEMENTARY	2,400,599	709,678	45,560	146,856	52,607	19,223	10,000		3,384,523
1261	SEXTON ELEMENTARY	2,766,581	804,503	45,746	198,846	52,107	26,443	10,042		3,904,268
1331	FOREST LAKES ELEMENTARY	2,950,799	895,213	58,747	153,508	63,581	12,254	10,667		4,144,769
1341	FRONTIER ELEMENTARY	2,883,707	848,205	63,028	159,591	52,939	19,337	10,000		4,036,807
1361	FUGUITT ELEMENTARY	2,568,701	760,115	41,615	111,347	43,994	30,896	10,000		3,566,668
1421	LYNCH ELEMENTARY	2,551,229	741,950	39,787	92,021	49,429	24,021	10,000		3,508,437
1471	PERKINS ELEMENTARY	3,135,925	947,842	58,340	163,450	80,594	24,281	10,000		4,420,432
1481	GARRISON-JONES ELEMENTARY	2,798,213	788,909	62,746	115,124	65,885	11,045	10,000		3,851,922
1641	GULF BEACHES ELEMENTARY	1,515,166	435,414	27,577	32,411	61,061	26,853	10,044		2,108,526
1691	GULFPORT ELEMENTARY	1,998,939	587,260	60,487	78,958	46,309	15,335	10,000		2,797,288
1781	HIGHLAND LAKES ELEMENTARY	2,667,530	780,852	56,496	130,459	60,900	14,491	10,132		3,720,860
1811	HIGH POINT ELEMENTARY	2,124,670	602,028	43,848	183,929	49,079	11,934	10,000		3,025,488
1821	DOUG JAMERSON ELEMENTARY	2,258,679	667,982	36,501	126,422	61,080	18,069	10,000		3,178,733
1911	KINGS HIGHWAY ELEMENTARY	2,016,707	646,886	47,433	98,875	36,504	9,339	10,165		2,865,909

**PINELLAS COUNTY SCHOOL BOARD**

<b>GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE</b>										
<b>CC#</b>	<b>COST CENTER</b>	<b>1000 SALARIES</b>	<b>2000 EMPLOYEE BENEFITS</b>	<b>3000 PURCHASED SERVICES</b>	<b>4000 ENERGY SERVICES</b>	<b>5000 MATERIALS SUPPLIES</b>	<b>6000 CAPITAL OUTLAY</b>	<b>7000 OTHER</b>	<b>9000 TRANSFERS</b>	<b>TOTAL</b>
1961	LAKEVIEW FUNDAMENTAL ELEM	1,145,132	323,104	32,893	34,166	35,288	13,874	10,000		1,594,457
2021	LAKEWOOD ELEMENTARY	2,031,211	630,547	59,821	120,985	52,768	25,814	10,000		2,931,146
2061	LARGO CENTRAL ELEMENTARY	1,636,510	500,979	44,643	67,344	40,852	22,137	10,902		2,323,367
2141	LEALMAN AVE ELEMENTARY	2,092,244	606,762	46,260	80,659	37,202	9,651	10,000		2,882,778
2251	MADEIRA BEACH ELEMENTARY	1,631,075	454,834	41,389	45,134	41,213	26,363	10,000		2,250,008
2281	MAXIMO ELEMENTARY	2,536,994	783,813	59,717	167,803	60,128	27,976	10,000		3,646,431
2301	MCMULLEN-BOOTH ELEMENTARY	3,078,916	930,231	49,962	131,850	117,964	63,442	10,000		4,382,365
2371	MELROSE ELEMENTARY	2,140,040	588,836	41,544	95,348	53,685	11,296	10,000		2,940,749
2431	MILDRED HELMS ELEMENTARY	2,349,228	665,895	45,346	84,778	61,047	12,055	10,100		3,228,449
2531	MOUNT VERNON ELEMENTARY	1,711,356	515,149	44,208	50,331	42,997	9,391	13,979		2,387,411
2691	NORTH SHORE ELEMENTARY	1,951,639	587,707	48,718	73,355	48,513	20,335	10,000		2,740,267
2741	NORTH WARD ELEMENTARY	1,046,481	294,107	42,110	36,853	30,035	8,395	10,052		1,468,033
2791	NORTHWEST ELEMENTARY	2,615,228	773,465	47,305	193,292	62,273	24,213	10,569		3,726,345
2921	OAKHURST ELEMENTARY	2,527,401	750,778	63,964	121,840	66,186	19,455	10,000		3,559,624
2961	OLDSMAR ELEMENTARY	2,483,910	764,530	57,054	202,004	85,062	18,794	10,000		3,621,354
3021	ORANGE GROVE ELEMENTARY	1,527,321	433,577	22,101	55,743	42,111	23,370	10,000		2,114,223
3071	OZONA ELEMENTARY	2,644,884	818,164	33,581	162,008	72,024	50,538	10,000		3,791,199
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,472,971	399,719	37,015	58,507	54,301	19,346	10,000		2,051,859
3181	PALM HARBOR ELEMENTARY	1,785,005	577,225	27,082	86,943	51,377	17,822	10,000		2,555,454
3281	PASADENA FUNDAMENTAL ELEM	1,674,081	447,594	42,532	88,724	62,717	32,077	10,010		2,357,735
3361	PINELLAS CENTRAL ELEMENTARY	2,380,036	703,803	64,082	107,156	54,124	14,208	10,000		3,333,409
3391	PINELLAS PARK ELEMENTARY	2,421,441	742,868	60,481	186,298	48,265	20,660	10,000		3,490,013
3431	PLUMB ELEMENTARY	3,040,856	864,955	97,607	124,469	57,325	29,911	10,000		4,225,123
3461	PONCE DE LEON ELEMENTARY	2,415,655	744,335	56,546	114,026	42,883	17,631	10,000		3,401,076
3511	RIDGECREST ELEMENTARY	2,346,347	643,763	25,932	105,732	75,335	77,926	10,139		3,285,174
3561	RIO VISTA ELEMENTARY	1,683,661	517,742	38,856	91,052	45,178	15,266	10,000		2,401,755
3731	SAFETY HARBOR ELEMENTARY	2,666,087	857,224	60,012	113,549	52,700	63,430	10,000		3,823,002
3751	SAWGRASS LAKE ELEMENTARY	2,357,844	738,718	89,895	129,904	45,531	10,339	10,000		3,382,231
3761	JAMES SANDERLIN ELEMENTARY	2,045,775	603,073	39,020	129,088	50,627	10,039	10,000		2,887,622
3851	SAN JOSE ELEMENTARY	2,139,197	631,918	42,746	66,443	43,420	17,338	10,552		2,951,614
3871	SANDY LANE ELEMENTARY	2,200,954	633,710	84,583	139,024	40,850	26,158	10,000		3,135,279
3911	SEMINOLE ELEMENTARY	2,587,433	716,916	38,155	89,042	43,825	17,813	10,000		3,503,184
3961	SEVENTY-FOURTH ST ELEMENTARY	2,043,949	652,278	46,151	93,859	75,272	13,160	11,983		2,936,652
4021	SHORE ACRES ELEMENTARY	2,325,927	741,866	75,167	127,973	50,784	15,100	10,293		3,347,110
4121	SKYCREST ELEMENTARY	2,731,881	814,628	104,971	128,040	48,537	15,320	10,000		3,853,377
4171	SKYVIEW ELEMENTARY	2,325,500	680,891	38,069	62,636	50,099	9,387	10,000		3,176,582
4281	SOUTH WARD ELEMENTARY	1,170,945	347,557	50,250	37,419	40,263	21,574	10,000		1,678,008
4331	STARKEY ELEMENTARY	2,397,150	718,505	52,247	173,272	82,046	41,981	10,065		3,475,266

**PINELLAS COUNTY SCHOOL BOARD**

<b>GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE</b>										
<b>CC#</b>	<b>COST CENTER</b>	<b>1000 SALARIES</b>	<b>2000 EMPLOYEE BENEFITS</b>	<b>3000 PURCHASED SERVICES</b>	<b>4000 ENERGY SERVICES</b>	<b>5000 MATERIALS SUPPLIES</b>	<b>6000 CAPITAL OUTLAY</b>	<b>7000 OTHER</b>	<b>9000 TRANSFERS</b>	<b>TOTAL</b>
4351	MARJORIE KINNAN RAWLINGS ELEM	2,284,890	678,922	59,554	160,147	45,647	18,481	10,178		3,257,819
4381	SUNSET HILLS ELEMENTARY	2,294,830	716,048	61,902	150,267	65,387	13,449	10,000		3,311,883
4491	TARPON SPRINGS ELEMENTARY	2,395,427	700,549	55,732	90,298	40,620	14,056	10,000		3,306,682
4591	TYRONE ELEMENTARY	2,860,475	829,624	53,009	150,196	64,606	13,400	10,000		3,981,310
4661	TARPON SPRINGS FUND ELEMENTARY	1,052,092	291,957	22,760	62,534	47,838	13,385	10,000		1,500,566
4701	WALSINGHAM ELEMENTARY	2,795,691	834,397	59,997	111,865	49,977	45,874	10,000		3,907,801
4771	WESTGATE ELEMENTARY	2,479,034	750,319	57,338	129,319	52,775	32,757	10,000		3,511,542
4931	WOODLAWN ELEMENTARY	1,953,485	569,816	53,347	163,348	46,377	33,284	10,000		2,829,657
6251	SOUTHERN OAK ELEMENTARY	2,324,812	632,291	38,941	88,641	62,416	11,452			3,158,553
6261	CYPRESS WOODS ELEMENTARY	2,886,704	819,147	64,422	206,029	71,128	21,417	10,000		4,078,847
6271	SUTHERLAND ELEMENTARY	2,538,219	740,836	59,257	86,952	64,900	31,277	10,239		3,531,680
6281	LAKE ST. GEORGE ELEMENTARY	2,599,823	750,711	54,277	140,016	73,353	12,110	10,000		3,640,290
6351	GUS A STAVROS INSTITUTE	579,554	179,647	32,620	70,139	193,335	7,557	37,730		1,100,582
	<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>188,594,527</b>	<b>55,717,091</b>	<b>4,329,516</b>	<b>9,213,938</b>	<b>4,689,833</b>	<b>1,906,521</b>	<b>859,063</b>	<b>0</b>	<b>265,310,489</b>
	<b>EXCEPTIONAL CENTERS</b>									
0681	STEPHENS EX STUDENT ED CENTER	2,850,137	935,848	64,211	190,865	75,784	9,165	10,169		4,136,179
0971	AREA III GIFTED CENTER			295		8,248		10,005		18,548
0981	HAMILTON DISSTON	2,475,063	803,365	54,379	96,089	34,296	21,715	10,346		3,495,253
1801	CALVIN HUNSINGER	2,048,343	677,983	58,449	68,265	32,906	16,389	10,000		2,912,335
2581	NINA HARRIS EX STU ED CENTER	2,990,310	953,979	51,827	166,888	105,142	40,912	17,618		4,326,676
3231	SANDERS EXCEPTIONAL	2,139,969	697,068	41,799	95,161	33,270	6,094	10,500		3,023,861
<b>TOTAL</b>	<b>EXCEPTIONAL CENTERS</b>	<b>12,503,822</b>	<b>4,068,243</b>	<b>270,960</b>	<b>617,268</b>	<b>289,646</b>	<b>94,275</b>	<b>68,638</b>	<b>0</b>	<b>17,912,852</b>
	<b>MIDDLE SCHOOLS</b>									
0121	AZALEA MIDDLE	3,793,808	1,106,423	92,100	295,450	84,789	12,786	10,000		5,395,356
0141	LARGO MIDDLE	3,983,386	1,135,595	142,671	312,753	140,821	16,731	10,000		5,741,957
0171	BAY POINT MIDDLE	4,197,933	1,232,754	65,467	267,204	101,384	23,196	10,012		5,897,950
0531	CARWISE MIDDLE	4,236,504	1,230,170	131,448	194,035	105,045	23,287	10,000		5,930,489
0731	COACHMAN FUNDAMENTAL MIDDLE	1,666,808	480,619	67,115	105,832	31,910	38,377	10,609		2,401,270
1091	DUNEDIN HIGHLAND MIDDLE	3,533,477	1,038,171	78,033	244,556	77,061	16,158	10,000		4,997,456
1281	FITZGERALD MIDDLE	4,110,919	1,222,009	76,880	191,264	76,818	19,681	10,000		5,707,571
1831	KENNEDY MIDDLE	2,875,691	838,943	93,293	170,424	119,503	22,028	10,180		4,130,062

**PINELLAS COUNTY SCHOOL BOARD**

<b>GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE</b>										
<b>CC#</b>	<b>COST CENTER</b>	<b>1000 SALARIES</b>	<b>2000 EMPLOYEE BENEFITS</b>	<b>3000 PURCHASED SERVICES</b>	<b>4000 ENERGY SERVICES</b>	<b>5000 MATERIALS SUPPLIES</b>	<b>6000 CAPITAL OUTLAY</b>	<b>7000 OTHER</b>	<b>9000 TRANSFERS</b>	<b>TOTAL</b>
2261	MADEIRA BEACH MIDDLE	3,634,616	1,025,691	59,693	166,422	97,124	19,062	10,000		5,012,608
2321	MEADOWLAWN MIDDLE	4,059,596	1,178,749	118,969	343,953	84,116	15,080	10,075		5,810,538
2861	OAK GROVE MIDDLE	3,655,997	1,135,777	79,369	228,861	61,663	34,283	10,000		5,205,950
3041	OSCEOLA MIDDLE	4,051,919	1,152,090	79,870	174,170	64,514	65,226	24,302		5,612,091
3191	PALM HARBOR MIDDLE	4,635,475	1,402,457	87,395	193,791	138,774	23,097	10,785		6,491,774
3411	PINELLAS PARK MIDDLE	3,581,678	1,005,652	75,024	158,242	91,121	20,834	10,000		4,942,551
3581	RIVIERA MIDDLE	3,563,256	1,066,019	97,480	154,392	68,007	18,249	10,000		4,977,403
3741	SAFETY HARBOR MIDDLE	4,553,850	1,296,522	83,251	257,599	109,415	33,802	10,450		6,344,889
3931	SEMINOLE MIDDLE	3,961,940	1,152,592	105,148	192,016	74,258	25,867	11,400		5,523,221
4061	JOHN HOPKINS MIDDLE	5,272,392	1,519,378	154,737	294,593	175,029	21,507	13,596		7,451,232
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	2,149,470	612,267	57,710	73,251	89,574	33,467	10,052		3,025,791
4581	TARPON SPRINGS MIDDLE	4,354,483	1,203,948	109,752	197,270	93,058	23,191	11,011		5,992,713
4611	TYRONE MIDDLE	3,379,268	967,265	91,814	164,891	66,882	14,718	10,075		4,694,913
4631	THURGOOD MARSHALL FUND MIDDLE	2,051,015	558,968	66,882	313,864	58,792	15,661	11,355		3,076,537
<b>TOTAL</b>	<b>MIDDLE SCHOOLS</b>	<b>81,303,481</b>	<b>23,562,059</b>	<b>2,014,101</b>	<b>4,694,833</b>	<b>2,009,658</b>	<b>536,288</b>	<b>243,902</b>	<b>0</b>	<b>114,364,322</b>
<b>ALTERNATIVE SCHOOLS</b>										
0861	SAMUEL ROBINSON CHALLENGE			9,850	20,788	10,000		10,000		50,638
1751	HARRIS CENTER	45,520	8,953	20,042	22,790	10,496		10,000		117,801
2151	LEALMAN INTERMEDIATE	2,462,236	726,199	73,928	164,608	105,163	11,112	10,000		3,553,246
2191	SAFETY HARBOR SECONDARY SCHOOL	763,078	243,477	39,412	26,085	24,010	7,223	10,017		1,113,302
2751	NORTH WARD SECONDARY SCHOOL	104,508	(14,409)	37,132	18,200	17,087	772	10,050		173,340
2821	NORWOOD SECONDARY SCHOOL	1,289,841	413,557	38,576	23,425	42,089	43,717	20,000		1,871,205
3341	CLEARWATER INTERMEDIATE	2,471,002	724,459	73,266	87,766	59,689	11,066	10,000		3,437,248
3821	ST PETERSBURG CHALLENGE			289		47				336
7091	PTEC SOUTH SECONDARY SCHOOL	896,059	257,662	6,765		26,725	3,400	1,075		1,191,686
<b>TOTAL</b>	<b>ALTERNATIVE SCHOOLS</b>	<b>8,032,244</b>	<b>2,359,898</b>	<b>299,260</b>	<b>363,662</b>	<b>295,306</b>	<b>77,290</b>	<b>81,142</b>	<b>0</b>	<b>11,508,802</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE</b>										
<b>CC#</b>	<b>COST CENTER</b>	<b>1000 SALARIES</b>	<b>2000 EMPLOYEE BENEFITS</b>	<b>3000 PURCHASED SERVICES</b>	<b>4000 ENERGY SERVICES</b>	<b>5000 MATERIALS SUPPLIES</b>	<b>6000 CAPITAL OUTLAY</b>	<b>7000 OTHER</b>	<b>9000 TRANSFERS</b>	<b>TOTAL</b>
<b>SENIOR HIGH SCHOOLS</b>										
0251	BAYSIDE HIGH	2,357,788	662,820	55,901	150,623	75,913	27,161	10,000		3,340,206
0431	BOCA CIEGA HIGH	7,146,154	2,092,572	167,939	371,760	332,768	29,887	10,154		10,151,234
0711	CLEARWATER HIGH	6,813,783	1,887,688	228,422	292,282	215,508	32,772	10,051		9,480,506
0751	COUNTRYSIDE HIGH	7,579,519	2,225,843	199,648	462,011	356,179	48,909	10,064		10,882,173
1031	DIXIE HOLLINS HIGH	7,147,140	2,063,823	227,158	626,598	227,316	107,204	12,371		10,411,610
1081	DUNEDIN HIGH	5,984,483	1,764,497	170,296	373,340	214,561	25,754	10,009		8,542,940
1531	GIBBS HIGH	8,557,322	2,467,335	260,137	360,266	350,736	46,911	12,553		12,055,260
2031	LAKEWOOD HIGH	6,160,572	1,774,805	191,883	399,627	182,126	396,140	10,614		9,115,767
2081	LARGO HIGH	7,627,937	2,230,824	163,665	381,947	234,732	51,153	12,346		10,702,604
2641	NORTHEAST HIGH	7,053,292	2,040,236	231,464	682,136	230,594	145,354	13,205		10,396,281
2881	OAK PARK SCHOOL	97,934	43,294	4,252	96,927	54,805		10,000		307,212
3031	OSCEOLA HIGH	5,699,127	1,653,144	159,600	320,866	185,579	134,793	10,380		8,163,489
3421	PINELLAS PARK HIGH	7,620,562	2,277,977	180,672	454,325	305,313	49,814	10,064		10,898,727
3781	ST PETERSBURG HIGH	8,217,131	2,267,754	259,998	317,405	354,840	65,810	19,677		11,502,615
3921	SEMINOLE HIGH	6,778,938	1,925,957	156,936	474,541	252,218	59,138	10,580		9,658,308
4521	TARPON SPRINGS HIGH	6,224,123	1,885,843	181,253	374,378	253,744	83,816	10,410		9,013,567
4681	PALM HARBOR UNIVERSITY HIGH	7,605,350	2,155,378	259,486	360,016	297,546	168,532	19,705		10,866,013
6181	EAST LAKE HIGH	6,970,036	2,068,140	207,666	479,138	207,602	67,077	13,608		10,013,267
<b>TOTAL</b>	<b>SENIOR HIGH SCHOOLS</b>	<b>115,641,191</b>	<b>33,487,930</b>	<b>3,306,376</b>	<b>6,978,186</b>	<b>4,332,080</b>	<b>1,540,225</b>	<b>215,791</b>	<b>0</b>	<b>165,501,779</b>
<b>VOCATIONAL CENTERS</b>										
2471	TOMLINSON ADULT LEARNING CTR	1,387,705	378,832	35,871	40,736	85,378	25,531	17,007		1,971,060
3371	SEMINOLE VOCATIONAL ED CTR	1,123,890	366,559	33,664	53,615	39,212	12,215	10,000		1,639,155
3801	PTEC/ST PETERSBURG	5,871,082	1,716,526	494,944	587,053	279,172	94,959	84,990		9,128,726
4541	PTEC/CLEARWATER	7,294,479	2,132,455	361,142	330,507	990,905	96,030	176,998		11,382,516
<b>TOTAL</b>	<b>VOCATIONAL CENTERS</b>	<b>15,677,156</b>	<b>4,594,372</b>	<b>925,621</b>	<b>1,011,911</b>	<b>1,394,667</b>	<b>228,735</b>	<b>288,995</b>	<b>0</b>	<b>24,121,457</b>
<b>ADULT CENTERS</b>										
0712	CLEARWATER ADULT ED CENTER	802,003	218,031	68,113	19,987	57,075	11,906	8,229		1,185,344
1032	DIXIE HOLLINS ADULT ED CENTER	574,992	148,548	32,916		53,651	1,255	7,633		818,995
2032	LAKEWOOD COMMUNITY	391,226	101,001	15,049		40,679	2,756	2,258		552,969
2642	NORTHEAST COMMUNITY	336,026	95,312	5,887		63,302	10,656	2,053		513,236
2962	OLDSMAR COMMUNITY			4,500		10,000		10,000		24,500
4682	PALM HARBOR COMMUNITY	402,195	109,391	6,906		67,925	3,174	13,065		602,656
<b>TOTAL</b>	<b>ADULT CENTERS</b>	<b>2,506,442</b>	<b>672,283</b>	<b>133,371</b>	<b>19,987</b>	<b>292,632</b>	<b>29,747</b>	<b>43,238</b>	<b>0</b>	<b>3,697,700</b>
<b>SUBTOTAL:</b>	<b>SCHOOL COST CENTER BUDGETS</b>	<b>424,258,863</b>	<b>124,461,876</b>	<b>11,279,205</b>	<b>22,899,785</b>	<b>13,303,822</b>	<b>4,413,081</b>	<b>1,800,769</b>	<b>0</b>	<b>602,417,401</b>



## 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
	<b>SCHOOL BOARD</b>									
5000	ATTORNEY FOR BOARD	366,665	68,562	269,446		7,362	1,248	5,920		719,203
7000	SCHOOL BOARD	370,267	144,052	48,980		8,501	65	21,337		593,202
<b>TOTAL</b>	<b>SCHOOL BOARD</b>	<b>736,932</b>	<b>212,614</b>	<b>318,426</b>	<b>0</b>	<b>15,863</b>	<b>1,313</b>	<b>27,257</b>	<b>0</b>	<b>1,312,405</b>
	<b>SUPERINTENDENT</b>									
5040	SUPERINTENDENT'S OFFICE	560,908	157,404	50,490		984,722	2,745	26,000		1,782,269
5170	OFFICE PROFESSIONAL STANDARDS	210,365	68,836	4,785		9,245		55		293,286
5460	RESEARCH & ACCOUNTABILITY	2,950,632	164,162	73,522		63,699	29,282	995		3,282,292
5790	QUALITY ACADEMY	86,163	28,520	10,457		160,687	9,148	500		295,475
5910	STAFF ATTORNEY	116,814	25,752	32,132		1,960	1,248			177,906
5940	STUDENT ASSIGNMENT	272,548	98,177	12,717		4,750	1,688			389,880
5990	PLANNING & POLICY	163,965	48,227	2,816		9,261	1,345	370		225,984
6010	UNITARY STATUS IMPLEMENTATION	152,595	45,165	486		2,124				200,370
7020	OPERATIONS TEAM - AREA I	1,336,687	313,931	48,656	26,682	89,507	21,164	10,457		1,847,084
7030	OPERATIONS TEAM - AREA II	938,267	198,695	29,346		36,506	20,802	10,331		1,233,947
7050	OPERATIONS TEAM - AREA III	1,288,045	306,678	87,223	5,149	34,724	8,612	11,368		1,741,799
7120	FEIC @ PTEC SOUTH	254,429	89,947	29,082		11,890	7,700			393,048
7130	FEIC @ ROBINSON CHALLENGE	250,000	72,537	28,436		9,757		1,000		361,730
<b>TOTAL</b>	<b>SUPERINTENDENT</b>	<b>8,581,418</b>	<b>1,618,031</b>	<b>410,148</b>	<b>31,831</b>	<b>1,418,832</b>	<b>103,734</b>	<b>61,076</b>	<b>0</b>	<b>12,225,070</b>
	<b>COMMUNICATIONS</b>									
5110	TV OPERATIONS	474,735	165,832	33,406	700	135,620	146,477	900		957,670
5190	FAMILY & COMMUNITY RELATIONS	361,267	92,203	25,435		29,978	700	192		509,775
5480	MAILROOM ADMIN BLDG	60,948	18,403	240,455		48,836				368,642
5600	CENTRAL PRINTING SERVICES	577,850	181,229	738,513		265,779	42,500	1,640		1,807,511
6050	COMMUNICATIONS	473,875	124,190	23,090		50,919	88	6,300		678,462
6070	CALL CENTER	163,228	42,910	123,498		312				329,948
<b>TOTAL</b>	<b>COMMUNICATIONS</b>	<b>2,111,903</b>	<b>624,767</b>	<b>1,184,397</b>	<b>700</b>	<b>531,444</b>	<b>189,765</b>	<b>9,032</b>	<b>0</b>	<b>4,652,008</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE</b>										
<b>CC#</b>	<b>COST CENTER</b>	<b>1000 SALARIES</b>	<b>2000 EMPLOYEE BENEFITS</b>	<b>3000 PURCHASED SERVICES</b>	<b>4000 ENERGY SERVICES</b>	<b>5000 MATERIALS SUPPLIES</b>	<b>6000 CAPITAL OUTLAY</b>	<b>7000 OTHER</b>	<b>9000 TRANSFERS</b>	<b>TOTAL</b>
	<b>SCHOOL OPERATIONS</b>									
0060	LAKEVIEW ANNEX			8,465						8,465
4380	SUNSET HILLS SERVICE CENTER			776						776
5030	SCHOOL OPERATIONS - AREA I	115,367	25,840	43,475		1,221	2,897	100		188,900
5540	COMMUNITY SERV/HUMAN RELATIONS	33,155	10,286							43,441
5970	SCHOOL OPERATIONS - AREA II	205,650	64,456	7,465		2,488		107		280,166
5980	SCHOOL OPERATIONS - AREA III	388,089	124,338	7,088		1,892	3,579	107		525,093
<b>TOTAL</b>	<b>SCHOOL OPERATIONS</b>	<b>742,261</b>	<b>224,920</b>	<b>67,269</b>	<b>0</b>	<b>5,601</b>	<b>6,476</b>	<b>314</b>	<b>0</b>	<b>1,046,841</b>
	<b>CHIEF BUSINESS OFFICER</b>									
5090	BUDGET & RESOURCE ALLOCATION	492,679	147,192	5,556		9,020		22,137		676,584
5100	SPECIAL PROJECTS	291,189	80,436	34,190		1,127,087	136	37,570		1,570,608
5120	MANAGEMENT INFORMATION SYSTEMS	150,342	44,275							194,617
5140	DATA PROCESSING	2,986,838	854,132	2,919,167	500	105,808	3,152,241	328,573		10,347,259
5150	CASH MANAGEMENT	176,563	53,072	231,367		11,972	17	2,333,088		2,806,079
5160	RECORDS MANAGEMENT	318,984	129,802	71,243		7,730	1,947	160		529,866
5580	FINANCIAL AID/ADMISSIONS ADVIS	81,008	26,482	300		12,846		692		121,328
5860	CHIEF BUSINESS OFFICER	236,742	61,782	1,468		885		55		300,932
5870	GOVERNMENTAL SERVICES	111,510	23,138	28,769		4,835	1,100	1,200		170,552
7121	ECKERD WILDERNESS EDUC SYSTEM			3,515,951		500				3,516,451
7131	ACADEMIE DA VINCI			685,001		430				685,431
7151	ATHENIAN ACADEMY CHARTER SCH			488,488						488,488
7171	PINELLAS PREPARATORY ACADEMY			2,205,180						2,205,180
7181	PLATO ACADEMY CHARTER SCHOOL			538,427						538,427
7191	ST PETERSBURG COLLEGIATE HIGH			1,027,993						1,027,993
7721	LIFE SKILLS CENTER OF PINELLAS			3,153,244						3,153,244
<b>TOTAL</b>	<b>CHIEF BUSINESS OFFICER</b>	<b>4,845,855</b>	<b>1,420,311</b>	<b>14,906,344</b>	<b>500</b>	<b>1,281,113</b>	<b>3,155,441</b>	<b>2,723,475</b>	<b>0</b>	<b>28,333,039</b>

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
	<b>FINANCE AND BUSINESS SERVICES</b>									
5010	ACCOUNTING	661,346	201,443	135,105		10,216		68,221		1,076,331
5320	AUDITING & PROP RECORDS	687,987	200,473	24,889		5,232	349	500		919,430
5410	FINANCE & BUSINESS SERVICES	246,297	63,910	306,345		6,606	7,093	2,100		632,351
5440	PURCHASING DEPARTMENT	667,822	191,337	2,055		13,082	400	1,425		876,121
5670	PAYROLL	659,644	223,895	9,770		21,029	4,239	500		919,077
<b>TOTAL</b>	<b>FINANCE AND BUSINESS SERVICES</b>	<b>2,923,096</b>	<b>881,058</b>	<b>478,164</b>	<b>0</b>	<b>56,165</b>	<b>12,081</b>	<b>72,746</b>	<b>0</b>	<b>4,423,310</b>
	<b>INSTITUTIONAL SERVICES</b>									
0450	WALTER POWNALL SERVICE CENTER	177,143	58,135	214,810	389,220	33,937		10,000		883,245
0680	BERNICE JOHNSON STUD.SERV.CNTR			776		14,800		10,000		25,576
1820	HIGH POINT SERVICE CENTER			26,069	26,754	5,800		5,000		63,623
2160	LEALMAN BUS COMPOUND			16,973	8,383	10,000		10,000		45,356
2960	OLDSMAR SCHOOL SERVICE CTR			15,670	27,105	8,000		5,000		55,775
4530	TARPON SPRINGS BUS COMPOUND	12,463	13,078	16,056	13,506	10,000		10,000		75,103
5370	MAINTENANCE	7,888,170	3,641,876	646,332	128,504	484,807	80,847	2,199,039		15,069,575
5490	INSTITUTIONAL SERVICES	760,655	224,052	301,034	7,064	91,258	235,808	31,054		1,650,925
5560	ENERGY MANAGEMENT			400,759		1,283	1,010			403,052
5590	TRANSPORTATION	22,615,805	9,245,785	63,184	1,594,688	101,376	35,533	6,150		33,662,521
5800	WAREHOUSING	912,029	281,104	3,009	22,607	38,431	36,522	12,314		1,306,016
5820	REAL PROPERTY	280,605	99,738	6,333	119	6,269	3,689	500		397,253
5900	VEHICLE MAINTENANCE	2,531,036	904,650	123,719	14,705	1,305,490	1,062	1,600		4,882,262
5930	FACILITIES DEPARTMENT	1,362,966	365,221	31,044		4,015	243	600		1,764,089
6320	49TH STREET BUS COMPOUND			22,382	39,207	10,000		10,000		81,589
6340	CLEARWATER BUS COMPOUND			14,770	23,276	10,000		10,000		58,046
<b>TOTAL</b>	<b>INSTITUTIONAL SERVICES</b>	<b>36,540,872</b>	<b>14,833,639</b>	<b>1,902,920</b>	<b>2,295,138</b>	<b>2,135,466</b>	<b>394,714</b>	<b>2,321,257</b>	<b>0</b>	<b>60,424,006</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE</b>										
<b>CC#</b>	<b>COST CENTER</b>	<b>1000 SALARIES</b>	<b>2000 EMPLOYEE BENEFITS</b>	<b>3000 PURCHASED SERVICES</b>	<b>4000 ENERGY SERVICES</b>	<b>5000 MATERIALS SUPPLIES</b>	<b>6000 CAPITAL OUTLAY</b>	<b>7000 OTHER</b>	<b>9000 TRANSFERS</b>	<b>TOTAL</b>
	<b>HUMAN RESOURCES</b>									
0030	PROFESSIONAL EDUCATION CENTER					10,000		10,000		<b>20,000</b>
0040	ADMINISTRATION BUILDING	305,748	108,494	364,456	574,607	43,373	151,870	10,000		<b>1,558,548</b>
5180	DIVISION OF HUM RES & PB AF	183,562	41,449	48,963		8,802		18,960		<b>301,736</b>
5310	RISK MANAGEMENT AND INSURANCE	814,760	2,188,171	11,610,783		180,550	23,783	1,651,500		<b>16,469,547</b>
5400	HUMAN RESOURCES	7,354,495	995,244	179,695		258,951	18,699	5,184		<b>8,812,268</b>
5420	PINELLAS CNTY SCHS POLICE DEPT	1,128,813	376,061	2,262,102	5,508	4,102	4,087	1,225		<b>3,781,898</b>
5840	OFFICE OF EQUAL OPPORTUNITY	307,712	68,228	8,555		4,491	6,675	353		<b>396,014</b>
<b>TOTAL</b>	<b>HUMAN RESOURCES</b>	<b>10,095,090</b>	<b>3,777,647</b>	<b>14,474,554</b>	<b>580,115</b>	<b>510,269</b>	<b>205,114</b>	<b>1,697,222</b>	<b>0</b>	<b>31,340,011</b>
	<b>CURRICULUM AND INSTRUCTION ADM</b>									
5220	DATA SOLUTIONS	156,337	45,896	2,897		7,031	316	17,568		<b>230,045</b>
5290	CURRICULUM SERVICES	472,114	51,327	497,034		1,084,405	8,150	500		<b>2,113,530</b>
5570	CURRICULUM SERVICES LIAISON			667						<b>667</b>
<b>TOTAL</b>	<b>CURRICULUM AND INSTRUCTION ADM</b>	<b>628,451</b>	<b>97,223</b>	<b>500,598</b>	<b>0</b>	<b>1,091,436</b>	<b>8,466</b>	<b>18,068</b>	<b>0</b>	<b>2,344,242</b>
	<b>SECONDARY/WORKFORCE EDUCATION</b>									
5230	SECONDARY LANG. ARTS & READING	241,463	60,751	157,813		1,351,764	244,386	271		<b>2,056,448</b>
5240	PRE K-12 WORLD LANGUAGES/ESOL	1,349,124	587,166	86,700		61,223	19,526	353		<b>2,104,092</b>
5280	PRE K-12 CURRICULUM & APPLICAT	227,505	45,993	3,974		1,036,704	2,148,306	171,844		<b>3,634,326</b>
5300	DROPOUT PREVENTION	4,304,011	1,259,273	1,593,181		148,987	25,080	579		<b>7,331,111</b>
5350	SECONDARY MATHEMATICS	136,887	35,847	84,321		194,287	9,634	100		<b>461,076</b>
5430	PRE K-12 HEALTH EDUCATION	234,698	33,486	1,699		18,503	38,454	200		<b>327,040</b>
5500	PRE-K 12 SCIENCE	307,626	61,073	76,912		212,115	3,549	2,193		<b>663,468</b>
5510	SECONDARY/WORKFORCE EDUCATION	171,267	47,453	24,030		119,177	5,000	204,371		<b>571,298</b>
5620	INSTRUCTIONAL MATERIALS	256,291	101,374	3,710	2,184	7,844,955	3,998			<b>8,212,512</b>
5640	PRE K-12 EXTRA CURR STU ACTIVI	422,586	1,155,766	1,193,306	28,561	193,818	104,171	98,205		<b>3,196,413</b>
5690	FAMILY & CONSUMER SCIENCES	268,212	71,134	26,990		27,514	7,490	100		<b>401,440</b>
5700	WORKFORCE EDUCATION	61,479	17,840	7,918		7,986	500	325		<b>96,048</b>
5720	BUSINESS TECH & WORKFORCE ED.	150,017	46,301	10,909		6,774		125		<b>214,126</b>
5730	MIDDLE SCHOOL EDUCATION	217,629	2,030	13,008		47,931	1,696			<b>282,294</b>
5750	WORKFORCE EDUCATION POST SEC.	4,207,082	972,181	255,502		88,501	19,124	410		<b>5,542,800</b>
5760	INDUSTRY SERVICES	810	121	300		3,657	1,827			<b>6,715</b>
5780	INDUSTRIAL TECH & AGRI BUS ED	111,099	26,011	4,247		2,891	76,567	234		<b>221,049</b>
5850	HIGH SCHOOL EDUCATION	175	27	153,310		38,246				<b>191,758</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTE</b>										
<b>CC#</b>	<b>COST CENTER</b>	<b>1000 SALARIES</b>	<b>2000 EMPLOYEE BENEFITS</b>	<b>3000 PURCHASED SERVICES</b>	<b>4000 ENERGY SERVICES</b>	<b>5000 MATERIALS SUPPLIES</b>	<b>6000 CAPITAL OUTLAY</b>	<b>7000 OTHER</b>	<b>9000 TRANSFERS</b>	<b>TOTAL</b>
5890	HEALTH SCIENCES EDUCATION	22,525	3,357	2,957		2,355	867	641		32,702
5920	PRE K-12 SOCIAL STUDIES	304,973	93,080	140,078		40,105	5,741	17,180		601,157
7071	DROPOUT PREVENTION C/W	711	54			8,379	15,508			24,652
<b>TOTAL</b>	<b>SECONDARY/WORKFORCE EDUCATION</b>	<b>12,996,170</b>	<b>4,620,318</b>	<b>3,840,865</b>	<b>30,745</b>	<b>11,455,872</b>	<b>2,731,424</b>	<b>497,131</b>	<b>0</b>	<b>36,172,525</b>
	<b>ORG/INSTR &amp; STUDENT SUPPORT</b>									
0180	STUDENT SERVICES - AREA III	32,399	12,949	21,685	3,016	2,986	392			73,427
0980	DISSTON ANNEX			9,293						9,293
4500	STUDENT SERVICES - AREA I	96,553	43,146	2,020		2,814	200			144,733
5200	SAFE & DRUG FREE SCHOOLS	40,022	12,656	24,040		56,517	2,784			136,019
5210	DOORWAYS	147,031	25,678	1,510		1,920				176,139
5250	PROF. DEVELOPMENT & STU. SUPP.	667,290	121,623	62,486		72,129	77,606	1,040		1,002,174
5260	K-12 GUIDANCE	499,317	90,048	19,529		670,292	28,424	16,917		1,324,527
5390	PSYCHOLOGICAL SERVICES	3,324,424	870,120	68,836		82,375	3,277			4,349,032
5450	DIAGNOSTIC SERVICE	742,644	203,592	8,400		12,145				966,781
5530	SCHOOL HEALTH SERVICES	607,989	151,988	1,302,595		11,618	38,000	155		2,112,345
5550	STUDENT SERVICE-AREA II EUCLID	128,827	27,590	8,970	16,827	2,703	375			185,292
5650	SCHL SOC WK/FULL SERVICE SCHLS	3,251,141	886,447	39,062		32,346	2,047	500		4,211,543
5710	STUDENT SERVICES DISCOVERY BLG	94,787	37,959	2,320		5,063	800			140,929
5880	PROFESSIONAL DEVELOPMENT	499,210	108,226	54,384		61,900	15,973	11,690		751,383
6020	TEACHING & LEARNING SYST.DEV.			1,090			84			1,174
<b>TOTAL</b>	<b>ORG/INSTR &amp; STUDENT SUPPORT</b>	<b>10,131,634</b>	<b>2,592,022</b>	<b>1,626,220</b>	<b>19,843</b>	<b>1,014,808</b>	<b>169,962</b>	<b>30,302</b>	<b>0</b>	<b>15,584,791</b>
	<b>ELEMENTARY SCHOOL &amp; ESE</b>									
5050	PRE K-12 VISUAL ARTS	4,330,069	1,218,662	81,700		759,593	33,954	180		6,424,158
5060	PREK-12 LIBRARY MEDIA	295,861	101,877	55,752		73,123	522,803	800		1,050,216
5360	PRE K-12 PERFORMING ARTS	4,585,631	1,266,858	164,180	10,240	1,319,208	190,559	28,836		7,565,512
5380	ELEMENTARY MATHEMATICS	29,747	296	3,503		47,863	734			82,143
5520	PRE K-12 PE/DRIVER EDUCATION					175				175
5610	PARTNERSHIP SCH & CHILD CARE P	104,505	42,481	1,354		113,333	2,047	49		263,769
5630	EARLY CHILDHOOD EDUCATION	160,314	36,598	8,166		306,929	2,319	600		514,926
5660	DRUID COMPLEX	145,182	40,076	104,467	176,096	18,482	504	3,000		487,807
5680	TITLE I AND ELEMENTARY EDUC.	185,770	45,196	9,672		46,811	16,785	200		304,434
5740	EXCEPTIONAL STUDENT EDUCATION	4,252,419	648,952	72,862		11,244	7,029	206		4,992,712

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
5810	ELEMENTARY LANG.ARTS & READING	253,411	39,747	54,769		488,709	39,068	5,214		880,918
6600	ELEMENTARY AND EX.STUDENT ED	139,912	38,988	31,475		8,968	1,500	109		220,952
6610	HIGH SCHOOL VE	36,814	10,409	2,846		8,841		406		59,316
6620	GIFTED & ABLE LEARNERS	318,778	98,568	1,400		61,786	6,919			487,451
6630	MIDDLE SCHOOL VE	51,923	15,433	3,250		34,803				105,409
6640	COMMUNICATION DISORDERS	4,334,262	1,266,972	57,013		71,347	3,324	50		5,732,968
6650	LOW PREVALENCE	44,629	16,343	25,207		37,166	2,445	2,000		127,790
6670	ELEMENTARY SCHOOL VE	282,100	75,548	6,978		38,957				403,583
6680	PRE-KINDERGARTEN HANDICAPPED	350,152	116,373	29,741		9,976	2,832			509,074
6690	OT-PT/MEDICAID	5,279,864	1,571,111	556,810		1,772,439	110,480	1,334		9,292,038
7080	HOSPITAL HOMEBOUND	<u>1,280,585</u>	<u>358,494</u>	<u>44,799</u>		<u>12,842</u>	<u>1,497</u>			<u>1,698,217</u>
<b>TOTAL</b>	<b>ELEMENTARY SCHOOL &amp; ESE</b>	<b>26,461,928</b>	<b>7,008,982</b>	<b>1,315,944</b>	<b>186,336</b>	<b>5,242,595</b>	<b>944,799</b>	<b>42,984</b>	<b>0</b>	<b>41,203,568</b>
<b>SUBTOTAL NON-SCHOOL COST CENTER BUDGETS</b>										
		<b>116,795,610</b>	<b>37,911,532</b>	<b>41,025,849</b>	<b>3,145,208</b>	<b>24,759,464</b>	<b>7,923,289</b>	<b>7,500,864</b>	<b>0</b>	<b>239,061,816</b>
<b>OTHER</b>										
1150	EUCLID			8,015		1,746	85	5,000		14,846
2880	OAK PARK CENTER			11,394	11,182	10,000		10,000		42,576
5330	TITLE I CENTER					10,950		1,000		11,950
7990	COUNTY WIDE	14,407,826	5,121,017	(4,406,615)	9,306,172	(3,758,981)	(5,435,072)	(1,982,936)		13,251,411
		<b>14,407,826</b>	<b>5,121,017</b>	<b>(4,387,206)</b>	<b>9,317,354</b>	<b>(3,736,285)</b>	<b>(5,434,987)</b>	<b>(1,966,936)</b>	<b>0</b>	<b>13,320,783</b>
<b>GRAND TOTAL</b>										
		<b>555,462,299</b>	<b>167,494,425</b>	<b>47,917,848</b>	<b>35,362,347</b>	<b>34,327,001</b>	<b>6,901,383</b>	<b>7,334,697</b>	<b>0</b>	<b>854,800,000</b>

**PINELLAS COUNTY SCHOOL BOARD**

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**GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT**

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<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
1110	SCHOOL IMPROVEMENT	1,816,503
1120	INSTRUCTIONAL MATERIALS STATE	10,117,853
1121	STATE ALLOC. OF LIBRARY MATER.	763,786
1124	SCIENCE LAB MATERIALS	277,602
1125	FLORIDA LEAD PROGRAM	1,862,547
1144	FLORIDA SCHOOL RECOGNITION PGM	8,039,386
1150	PUBLIC SCHOOL TECHNOLOGY-STATE	1,559,502
1155	SPECIAL TEACHERS ARE REWARDED	6,123,990
1173	RESEARCH BASED READING CATEGOR	4,771,799
1180	SUPPLEMENTAL ACADEMIC INSTRUC.	11,687,985
1190	PUBLIC SCHOOL TECH - TRAINING	192,357
1502	PROJECT FOCUS	2,121
1504	FLORIDA FIRST START SUPPLEMENT	857
1505	SCHOOL BUS DIESEL RETROFITS	150,000
1510	JTPA CAREER OPTIONS	154,791
1511	PASSD / ALTERNATIVE ASSESSMENT	7,305
1513	SUCCEED	56,000
1520	ANTI-TOBACCO	48,890
1522	READING COACH GRANT ELEM.	87,044
1523	READING COACH MIDDLE SCHOOL	35,241
1524	READING COACH GRANT HS	133,741
1525	SUMMER READING ACADEMY	4,590
1527	RIF	11,550
1531	TEACHER PILOT INDUCTION	17,550
1532	TECH PREP	5,545
1540	CONNECT	7,940
1560	FLORIDA FIRST START	66,268
1561	CHILDCARE WORKER	14,260
1562	FLORIDA FIRST START- '06	768
1563	ADULTS WITH DISABILITIES	2,951
1566	SWIFTMUD SCIENCE	6,092
1567	TOBACCO PREVENTION	3,814
1568	SWIFTMUD II	5,911
1569	QUICK RESPONSE MCKAY ROBERTS	51,964
1570	FLARE	804
1571	SEDNET GENERAL REVENUE '06	5,947
1572	DAVIS BEWS DESIGN GROUP	13,339
1573	SUCCEED	3,511
1574	SUCCEED II	22,783
1576	CHILD CARE WORKER	201,578
1577	FDLRS GENERAL REVENUE 06/07	85,770
1579	ADULT DISABLILITIES 06/07	742,591
1581	FLORIDA FIRST START	234,679
1582	SEDNET GENERAL REVENUE	28,376

**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT**

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
1584	ADULTS WITH DISABILITIES	763,082
1586	BOYS AND GIRLS CLUB MENTORING	20,789
1587	ALTERNATIVE SCHOOL PARTNERSHIP	7,000
1591	TECH PREP	6,773
1594	CHILD CARE WORKER	100
1596	ADULTS WITH DISABILITIES	28,396
1598	SUCCEED II	53,605
1915	VOLUNTARY PRE-K	1,767,278
2115	LITERACY SUCCESS	1,836,940
2120	LOST/DAMAGED TEXTBOOKS	117,275
2150	INSTRUCT TECHNOLOGY LOCAL	3,736,442
2310	REFERENDUM ART (VISUAL ARTS)	1,535,250
2320	REF MUSIC (PERFORMING ARTS)	1,917,166
2330	REFERENDUM TECHNOLOGY	1,730,630
2341	REFERENDUM ELEMENTARY READING	1,114,372
2342	REFERENDUM SECONDARY READING	1,418,964
2343	REFERENDUM READING LIBRARY MED	527,433
2350	REFERENDUM UNALLOCATED	1,147,029
2500	LOCAL PRO-ED	266,256
2600	C & I PRO ED.	460,778
2601	C & I ADMINISTRATION	1,022,978
2602	SUMMER SCHOOL	1,440
2603	PUBLIC INFO/COMMUNICATION	68,923
2604	MEDIA	55,370
2606	EXTENDED LEARNING	2,000,301
2609	CAREER ASSESSMENT TRANSPORTATI	164,114
2610	CENTRALIZED ATHLETICS	2,302,688
2611	HIGH SCHOOL VE	4,054
2612	GIFTED & ABLE LEARNERS	6,618
2613	MIDDLE SCHOOL VE	10,344
2614	COMMUNICATION CONNECTION	40,730
2615	LOW PREVALENCE	15,681
2616	ELEMENTARY SCHOOL VE	15,885
2617	EXCEPTIONAL STUDENT EDUCATION	68,094
2618	OT/PT C/W	429,245
2619	TEACHING AND LEARNING	109,877
2620	HIGH SCHOOL CTAE	126,359
2621	MAGNET CHOICE	36,523
2622	MUSIC	247,327
2623	P/E DR. ED.	457,892
2625	FOREIGN LANGUAGE	54,613
2626	SECONDARY SCIENCE	88,644
2627	SECONDARY LANG ARTS/READING	109,094
2628	SECONDARY MATHEMATICS	86,692



**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT**

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
2629	EARLY CHILDHOOD ED.	24,390
2631	EMPLOYEE CHILD CARE	138,484
2632	GUIDANCE	87,587
2633	PSYCH./DIAGNOSTIC SERV. C/W	185,828
2634	SOCIAL WORK C/W	38,022
2635	PRE-KINDERGARTEN HANDICAPPED	18,892
2636	ELEMENTARY EDUCATION	19,929
2637	HIGH SCHOOL EDUCATION	11,827
2638	ELEMENTARY SCIENCE	126,649
2639	ELEMENTARY MATHEMATICS	39,506
2640	ART PRE K-12	27,729
2642	ELEMENTARY LANG ARTS/READING	261,961
2644	EXECUTIVE INTERNSHIP PROGRAM	851,640
2649	FAMILY & CONSUMER SCIENCE C/W	24,042
2650	CTAE/POST SECONDARY	126,420
2651	BUSINESS TECHNOLOGY	26,985
2652	COMM SERV/HUMAN RELATION	226,947
2653	HEALTH OCCUPATION EDUCATION	4,849
2654	INDUSTRIAL TECHNOLOGY	5,274
2660	TAX REFERENDUM SALARIES/BENEFI	30,426,118
2661	CALL CENTER	123,809
2670	EXCEPTIONAL ED. ADMIN	31,891
2672	SECONDARY SOCIAL STUDIES	38,286
2673	HEALTH EDUCATION	12,837
2674	EDUCATION ACCOUNTABILITY	1,114,542
2675	WAREHOUSE	68,886
2680	MIDDLE SCHOOL EDUCATION	68,201
2685	ELEMENTARY SSAI	88,555
2711	AREA I PROJECT	13,126
2712	AREA II PROJECT	17,020
2713	AREA III PROJECT	62,886
2714	AREA IV PROJECT	1,300
2901	MAINTENANCE	1,368,375
2902	PINELLAS.CNTY.SCHS.POLICE DEPT	2,435,058
2903	PERSONNEL	633,733
2904	BUDGET	25,000
2905	RISK MANAGEMENT	15,254,184
2906	TELECOMMUNICATIONS	3,378,063
2907	OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908	EQUAL EMPLOYMENT OPPORTUNITY	117,612
2910	AUDITING AND PROPERTY RECORDS	11,200

**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT**

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
2911	ALTERNATIVE ED.	741,131
2914	ENERGY MANAGEMENT	7,200
3530	OPERATING MAINTENANCE PROJECTS	190,435
7111	ASS'T PRINCIPAL SUMMER INSTIT.	709
7118	TYRONE MIDDLE SPECIAL ACCT	1
7120	BNK OF AM. INCUBATOR GRANT	1,153
7121	TEACH FOR EXCELLENCE CLASSROOM	897
7124	S.T.A.R.T. CONFERENCE	44
7125	VERIZON GRANT	5,187
7126	GIFTED ECONOMIC FAIR	1,322
7127	ADOPT A TEACHER GRANT	499
7132	R' CLUB	71,987
7136	RUTH ST. JOHN-TEEN PARENTING	1,381
7137	LIBRARY MEDIA STUDENT PROJECTS	677
7143	SED SPECIAL PROJECT	10,449
7144	TARBELL TRUST HEARING IMPAIRED	64,074
7145	ATHLETIC SCHOLARSHIPS	970
7150	COUNCIL FOR EXCEPTIONAL CHILD	122
7151	SPECIAL OLYMPICS	1,954
7152	ST PETE READS	35
7154	FUTURE ED. OF AMERICA	500
7155	NATIONAL GEOGRAPHIC GRANT	54
7161	EVEN START TRUST	92
7167	JABIL/HARRIS TIPS	2,766
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	3,882
7185	YOUTH AS RESOURCES	469
7189	PRE-ELEMENTARY EDUCATION STUDY	1
7193	HOMEBOUND MEMORIAL FUND	645
7195	TRUST ACCOUNT ADJUSTMENTS	11,660
7199	TRUST & AGENCY-DONATIONS	100
7202	MAINTENANCE EMPLOYEE RECOGN	5,311
7205	PINELLAS EDUC ADVOCY COALITION	208
7206	BAY ESTUARY PROGRAM	1,259
7208	PTA/FUNDRAISER TRUST ACCOUNTS	49,095

**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT**

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
7209	AMERI SOCIETY OF NEWSPAPER ED	2,152
7210	INTERDISCIPLINARY CENTENNIAL	920
7211	EDUCATION FOUNDATION GRANT	2,579
7212	DESIGN STUDIO SCHOOL PROJECT	18,431
7213	SCHOOL WIDE POSITIVE BEHAVIOR	32,278
7214	WASHINGTON MUTUAL BEST PRACTIC	41
7215	CHECKSMART COMMUNITY GRANT	35
7216	ENVIRONMENTAL CRITICAL NEEDS	154
7217	SCHOOL HEALTH PARTNERS PROJECT	885
7218	TAMPA BAY ESTUARY PROGRAM	7,198
7220	EXPANDED OPPORTUNITY GRANT	841
7221	SWIFTMUD TEACHER GRANTS	5,680
7222	TEACH FOR EXCELLENCE CLASSROOM	9,688
7223	CITIGROUP TEAM MENTOR GRANT	373
7224	ENVIRONMENTAL CRITICAL NEEDS	7,653
7226	A.P.I.P. SUPPLY FUND	1,503
7228	JR.LEAGUE OF CLW-DUNEDIN 05/06	362
7229	STATE FARM FL.SERV.LEARN INITI	3,277
7230	FLORIDA FIRST START TRUST	62
7231	STATE FARM SERVICE LEARNING	1,987
7232	WACHOVIA TEACHING INITIATIVE	508
7234	AMER DENTAL PLAN 2006 GRANT	9,722
7235	USF GRANT POSITIVE BEHAVIOR	2,336
7501	PIN. CTY. EDUCATION FOUNDATION	2,751
7702	FINANCIAL AID FEES	584,639
9101	SALARIES/BENEFITS	655,835,106
9102	SUMMER SCHOOL SALARIES	872,589
9103	ADDITIONAL DUTY SAL/BENE	2,268,523
9501	NON-AMENDABLE BUDGET	11,862,011
9503	MAINTENANCE PROJECTS	6,787,599
9601	AREA I MTCE PROJ	594,001
9602	AREA II MTCE PROJ	515,200
9603	AREA III MTCE PROJ	669,265
9605	MAINTENANCE PROJECTS	293,203
9611	AREA I PROJECTS	219
9612	AREA II PROJECTS	155,904
9613	AREA III PROJECTS	4,018
9901	SCHOOL DISCRETIONARY	19,411,509

**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT**

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
9902	DEPARTMENT DISCRETIONARY	12,173,337
9903	COST CENTER CARRY OVER BUDGET	5,967,390
9905	DISTRICT PROVIDED SCHOOL DISCR	16,488
9906	INVESTMENT ADJUSTMENTS	2,300,000
9908	UNITARY	203,497
9914	COST CENTER DISCRETIONARY	26,094
	<b>TOTAL</b>	<b>854,800,000</b>

**PINELLAS COUNTY  
SCHOOL BOARD**

**2006 - 2007 SCHEDULED MAINTENANCE PROJECTS**

The following is a list of the maintenance projects including encumbered carryforwards which have been scheduled for 2006-07 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.

**2006-2007 MAINTENANCE CARRYOVER PROJECTS**

**GENERAL FUND (0100)**

<b>TERMS SUB</b>	<b>COST</b>	<b>SCHOOL NAME</b>		
<b>PROJECT #</b>	<b>CENTER #</b>	<b>PROJECT DESCRIPTION</b>	<b>AMOUNT</b>	<b>TOTAL</b>
<b>AREA I</b>				
3	3431	PLUMB ELEMENTARY FENCE	2,600	2,600
71	4281	SOUTHWARD ELEMENTARY CONCRETE WORK	2,292	2,292
<b>AREA I</b>				<b>4,892</b>
<b>AREA II</b>				
77	2251	MADERIA BEACH ELEMENTARY WALL AND DOOR	5,864	5,864
9	2641	NORTHEAST HIGH ELECTRICAL	988	988
4	2691	NORTH SHORE ELEMENTARY SIDEWALKS	4,500	4,500
<b>AREA II</b>				<b>11,352</b>
<b>AREA III</b>				
31	711	CLEARWATER HIGH FIELD REPAIR	3,979	3,979
32	2081	LARGO HIGH WALLS	4,995	4,995
50	2821	NORWOOD SECONDARY REMODEL OFFICE	8,330	8,330
34	2861	OAK GROVE MIDDLE NETTING CANOPY	6,835	6,835
<b>AREA III</b>				<b>24,139</b>
<b>GRAND TOTAL</b>				<b>40,383</b>

**2006-2007 NEW MAINTENANCE PROJECTS  
GENERAL FUND (0100)**

**V C**

<b>PROJECT #</b>	<b>CENTER #</b>	<b>PROJECT DESCRIPTION</b>	<b>AMOUNT</b>	<b>TOTAL</b>
<b>AREA I</b>				
0003	3731	SAFETY HARBOR MIDDLE FENCE	50,000	50,000
0020	7020	AREA I OFFICE INSTALL IRRIGATION	16,666	16,666
<b>AREA I TOTAL</b>				<b>66,666</b>
<b>AREA II</b>				
0003	0371	BELLEAIR ELEMENTARY FENCE	10,000	10,000
0013	2641	NORTHEAST HIGH SCHOOL ELECTRICAL/TECHNOLOGY	16,666	16,666
0004	2691	NORTH SHORE ELEMENTARY SIDEWALKS	5,000	5,000
0046	2861	OAK GROVE MIDDLE SOD	10,000	10,000
0046	4631	THURGOOD MARSHALL SOD	10,000	10,000
0003	4701	WALSINGHAM ELEMENTARY FENCE	10,000	10,000
0025	4931	WOODLAWN ELEMENTARY RAILINGS	5,000	5,000
<b>AREA II TOTAL</b>				<b>66,666</b>
<b>AREA III</b>				
0017	3511	RIDGECREST ELEMENTARY REPLACE KINDERGARTEN PLAYGROUND	45,000	45,000
0050	2821	NORWOOD SECONDARY COVERED AREA	21,668	21,668
<b>AREA III TOTAL</b>				<b>66,668</b>
<b>GRAND TOTAL</b>				<b>200,000</b>

# **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 2006-07. 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 17, 2006. 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	22.00		2.00	2.00						1.50	2.29	1.00	5.70	36.49
0111	AZALEA ELEMENTARY	615	29.00	2.00	8.20	5.00						2.00	1.32	2.00	7.86	57.38
0131	BARDMOOR ELEMENTARY	606	31.00	2.00	6.20	5.50						3.50	0.71	2.00	8.22	59.13
0151	BAUDER ELEMENTARY	766	38.00	4.43	10.00	6.00						2.00	1.86	2.00	8.31	72.60
0161	BAY POINT ELEMENTARY	741	42.00	1.00	7.50	4.00						3.50	1.57	2.50	9.50	71.57
0231	BAY VISTA FUNDAMENTAL ELEM	627	32.00	1.00	3.50	1.11						2.50	0.61	1.00	6.47	48.19
0271	BEAR CREEK ELEMENTARY	508	27.00	3.00	9.20	8.00						2.00	0.86	2.00	6.19	58.25
0321	BELCHER ELEMENTARY	640	36.00	2.00	7.20	6.00						2.00	1.29	2.00	6.68	63.17
0371	BELLEAIR ELEMENTARY	519	31.00	3.00	8.20	7.00						2.00	0.71	2.00	6.06	59.97
0391	BLANTON ELEMENTARY	627	39.00	5.00	11.50	11.00						2.00	0.79	2.00	8.25	79.54
0441	BROOKER CREEK ELEMENTARY	639	35.00		9.03	4.50						1.00	2.39	2.00	8.00	61.92
0481	CAMPBELL PARK ELEMENTARY	594	31.00	1.00	7.00	6.50						2.00	0.71	2.00	9.23	59.44
0641	CLEARVIEW AVE ELEMENTARY	425	23.00		5.50	4.50						2.50	1.36	1.00	7.94	45.80
0811	CROSS BAYOU ELEMENTARY	554	29.00	1.00	10.00	15.00						3.00	1.50	2.00	7.98	69.48
0851	CURLEW CREEK ELEMENTARY	609	35.00	4.00	9.00	6.00						2.00	1.64	2.00	9.13	68.77
0991	LEILA DAVIS ELEMENTARY	728	36.00	2.60	13.00	9.00						2.00	2.07	2.00	8.48	75.15
1071	DUNEDIN ELEMENTARY	568	29.00	3.00	8.50	6.50						2.00	2.07	2.00	7.71	60.78
1131	EISENHOWER ELEMENTARY	706	42.00	3.00	9.50	7.50						2.00	1.43	2.00	8.88	76.31
1211	FAIRMOUNT PARK ELEMENTARY	604	31.00	3.00	11.20	10.00						2.00	0.43	2.00	9.07	68.70
1261	SEXTON ELEMENTARY	749	38.00	2.00	10.50	7.50						2.00	1.77	2.00	9.76	73.53
1331	FOREST LAKES ELEMENTARY	755	40.00	2.00	9.50	7.00						2.00	2.29	2.00	9.95	74.74
1341	FRONTIER ELEMENTARY	752	37.00	2.00	12.20	9.00						3.00	1.21	2.00	9.61	76.02
1361	FUGUITT ELEMENTARY	602	31.00	3.00	11.00	8.00						2.00	0.86	2.00	7.62	65.48
1421	LYNCH ELEMENTARY	562	30.00	3.00	10.20	8.00						2.00	1.29	2.00	7.40	63.89
1471	PERKINS ELEMENTARY	579	41.57	2.00	8.20	7.50						2.00	0.71	3.00	10.03	75.01
1481	GARRISON-JONES ELEMENTARY	706	37.00	2.00	6.50	4.00						2.00	2.64	2.00	9.02	65.16
1641	GULF BEACHES ELEMENTARY	354	17.00	2.00	4.20	4.00						2.00	0.43	2.00	5.25	36.88
1691	GULFPORT ELEMENTARY	440	22.00	12.80	6.50	5.50						3.00	1.14	2.00	9.00	61.94
1781	HIGHLAND LAKES ELEMENTARY	703	36.00	1.00	7.03	4.50						2.00	1.43	2.00	9.47	63.43
1811	HIGH POINT ELEMENTARY	590	32.00	1.00	4.70	4.50						2.00	0.86	2.00	7.69	54.75
1821	DOUG JAMERSON ELEMENTARY	356	31.00	1.00	9.00	7.00						2.00	0.57	2.00	8.40	60.97
1911	KINGS HIGHWAY ELEMENTARY	356	22.00	3.00	6.50	5.50						3.00	1.50	1.00	6.65	49.15
1961	LAKEVIEW FUNDAMENTAL ELEM	290	15.00	1.00	2.03	0.50						2.03	0.43	1.00	4.75	26.74
2021	LAKEWOOD ELEMENTARY	524	30.00	1.00	5.20	4.00						2.00	1.29	2.00	10.13	55.62

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	406	22.00	1.00	4.00	4.00						2.00	0.43	2.00	6.82	42.25
2141	LEALMAN AVE ELEMENTARY	489	29.00	4.00	7.20	6.00						3.00	1.00	2.00	7.57	59.77
2251	MADEIRA BEACH ELEMENTARY	438	22.00		4.00	4.00						2.50	0.86	1.00	6.88	41.24
2281	MAXIMO ELEMENTARY	651	34.00	3.00	10.00	8.00						3.00	2.00	2.00	8.75	70.75
2301	MCMULLEN-BOOTH ELEMENTARY	716	37.00	2.00	12.50	9.00						2.00	2.29	2.00	9.50	76.29
2371	MELROSE ELEMENTARY	514	29.00	3.00	6.00	5.00						4.53	1.29	2.00	6.31	57.13
2431	MILDRED HELMS ELEMENTARY	667	34.00	1.00	7.70	7.00						2.00	1.50	2.00	7.68	62.88
2531	MOUNT VERNON ELEMENTARY	458	22.00	2.86	5.70	4.50						2.00	1.29	2.00	5.78	46.13
2691	NORTH SHORE ELEMENTARY	471	25.00	2.00	4.70	3.50						2.00	1.57	2.00	6.38	47.15
2741	NORTH WARD ELEMENTARY	281	16.00		1.00	1.00						2.53	0.50	1.00	6.00	28.03
2791	NORTHWEST ELEMENTARY	705	32.00	2.00	9.20	7.00						2.00	0.79	2.00	9.10	64.09
2921	OAKHURST ELEMENTARY	708	36.00	1.00	8.00	6.00						2.00	0.68	2.00	8.71	64.39
2961	OLDSMAR ELEMENTARY	588	32.00	2.00	7.50	5.00						2.00	1.50	2.00	7.78	59.78
3021	ORANGE GROVE ELEMENTARY	376	20.00		2.50	2.00						2.50	1.00	1.00	6.13	35.13
3071	OZONA ELEMENTARY	709	35.00	1.00	10.00	7.00						2.00	1.36	2.00	10.93	69.29
3131	CURTIS FUNDAMENTAL ELEMENTARY	417	21.00	1.00	1.00	0.50						2.50	1.29	1.00	5.67	33.96
3181	PALM HARBOR ELEMENTARY	406	21.00	1.00	6.00	4.00						2.50	0.50	1.00	5.84	41.84
3281	PASADENA FUNDAMENTAL ELEM	458	22.00	1.00	3.00	1.00						2.50	0.79	1.00	6.00	37.29
3361	PINELLAS CENTRAL ELEMENTARY	623	31.00	3.00	10.20	7.00						2.00	1.57	2.00	8.60	65.37
3391	PINELLAS PARK ELEMENTARY	648	35.00	2.00	7.20	7.00						2.00	1.28	2.00	8.25	64.73
3431	PLUMB ELEMENTARY	786	41.00	2.00	9.50	6.00						2.00	2.00	2.00	8.67	73.17
3461	PONCE DE LEON ELEMENTARY	655	33.00	2.00	8.50	6.00						2.00	1.07	2.00	7.02	61.59
3511	RIDGECREST ELEMENTARY	681	20.00	2.00	22.00	4.00						2.00	1.29	2.00	9.00	62.29
3561	RIO VISTA ELEMENTARY	413	22.00	2.00	4.00	3.00						2.50	0.71	1.00	5.50	40.71
3731	SAFETY HARBOR ELEMENTARY	649	34.00	2.00	10.70	9.00						2.00	1.14	2.00	8.80	69.64
3751	SAWGRASS LAKE ELEMENTARY	635	33.00	2.00	7.00	6.00						2.00	0.86	2.00	10.40	63.26
3761	JAMES SANDERLIN ELEMENTARY	559	28.00	1.00	7.20	6.00						2.00	0.71	2.00	8.40	55.31
3851	SAN JOSE ELEMENTARY	481	25.00	2.00	9.20	8.00						2.00	0.86	2.00	7.20	56.26
3871	SANDY LANE ELEMENTARY	430	30.00	2.00	6.20	5.50						2.00	0.93	2.00	8.95	57.58
3911	SEMINOLE ELEMENTARY	693	35.00		8.20	5.43						2.00	1.96	2.00	9.19	63.78
3961	SEVENTY-FOURTH ST ELEMENTARY	556	31.00	1.00	6.00	6.00						2.00	1.43	2.00	7.23	56.66
4021	SHORE ACRES ELEMENTARY	643	30.00	3.00	8.00	6.50						2.00	1.07	2.00	8.58	61.15
4121	SKYCREST ELEMENTARY	631	38.00	2.00	10.00	7.00						2.00	1.00	2.00	8.77	70.77
4171	SKYVIEW ELEMENTARY	572	27.00	4.00	10.00	8.00						2.00	1.61	2.00	7.93	62.54

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
4281	SOUTH WARD ELEMENTARY	295	18.00	1.00	1.00	1.00						2.50	0.43	1.00	5.00	29.93
4331	STARKEY ELEMENTARY	629	32.00	3.00	8.00	6.00						2.00	0.71	2.00	7.96	61.67
4351	MARJORIE KINNAN RAWLINGS ELEM	633	32.00	2.66	9.00	8.00						1.00	2.14	2.00	8.75	65.55
4381	SUNSET HILLS ELEMENTARY	591	33.00	2.00	6.00	4.00						2.00	1.43	2.00	9.07	59.50
4491	TARPON SPRINGS ELEMENTARY	461	28.00	2.00	9.00	6.00						2.00	1.36	2.00	7.95	58.31
4591	TYRONE ELEMENTARY	584	34.00	2.00	15.50	15.46						2.00	3.86	2.00	9.73	84.55
4661	TARPON SPRINGS FUND ELEMENTARY	279	15.00	1.00	1.00	1.00						2.03	0.43	1.00	5.38	26.84
4701	WALSINGHAM ELEMENTARY	671	37.50	3.00	10.50	7.00						2.00	2.21	2.00	8.49	72.70
4771	WESTGATE ELEMENTARY	762	37.00	2.14	6.20	5.00						2.00	1.36	2.00	7.50	63.20
4931	WOODLAWN ELEMENTARY	508	29.50	1.00	5.20	4.00						2.00	1.43	2.00	8.00	53.13
6251	SOUTHERN OAK ELEMENTARY	625	30.00	2.00	6.00	5.00						2.00	0.93	2.00	8.08	56.01
6261	CYPRESS WOODS ELEMENTARY	720	37.00	2.00	11.00	9.00						2.00	1.71	2.00	8.79	73.50
6271	SUTHERLAND ELEMENTARY	595	31.00	1.00	6.70	5.00						2.00	2.07	2.00	8.00	57.77
6281	LAKE ST. GEORGE ELEMENTARY	626	32.00	2.29	9.00	7.00						2.00	1.61	2.00	10.00	65.90
6351	GUS A STAVROS INSTITUTE			6.43								4.00	1.15	1.00	7.00	19.58
	TOTAL ELEMENTARY SCHOOLS	46,903	2,485.57	173.21	627.49	480.00	0.00	0.00	0.00	0.00	0.00	182.12	106.99	152.50	658.37	4,866.29
	EXCEPTIONAL CENTERS															
0681	STEPHENS EX STUDENT ED CENTER	226			39.15	32.00						1.00	1.86	2.00	12.53	88.54
0981	HAMILTON DISSTON	186			32.20	32.00						2.00		2.00	10.63	78.83
1801	CALVIN HUNSINGER	152			26.15	25.12						3.00	0.43	2.00	8.91	65.61
2581	NINA HARRIS EX STU ED CENTER	259			43.15	34.00						2.00	1.71	2.00	12.19	95.05
3231	SANDERS EXCEPTIONAL	147			28.20	28.00						3.00	0.94	2.00	9.03	71.17
	TOTAL EXCEPTIONAL CENTERS	970	0.00	0.00	168.85	151.12	0.00	0.00	0.00	0.00	0.00	11.00	4.94	10.00	53.28	399.20
	MIDDLE SCHOOLS															
0121	AZALEA MIDDLE	1,189	57.03	1.00	11.50	7.00	1.00					5.00	0.57	4.00	18.38	105.48
0141	LARGO MIDDLE	1,151	55.36	2.00	9.60	6.00	1.00					5.00	0.57	4.00	13.25	96.78
0171	BAY POINT MIDDLE	1,230	58.32	1.00	12.20	7.00	3.00					5.00		4.50	18.63	109.65
0531	CARWISE MIDDLE	1,312	56.16	1.00	15.00	5.00	1.00					5.00	0.57	4.00	15.38	103.11
0731	COACHMAN FUNDAMENTAL MIDDLE	553	27.00		2.00	1.00	1.00					2.00	1.00	2.00	8.50	44.50
1091	DUNEDIN HIGHLAND MIDDLE	1,106	53.40	1.00	8.60	5.00						5.00	0.57	4.00	16.50	94.07
1281	FITZGERALD MIDDLE	1,173	56.64	2.00	10.30	15.00	2.00					5.00	0.57	4.00	15.25	110.76

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	649	35.60	1.00	7.40	4.00	1.00					5.00	0.57	4.00	12.25	70.82
2261	MADEIRA BEACH MIDDLE	1,119	51.50	2.00	9.50	6.00	2.00					5.00	0.57	4.00	12.13	92.70
2321	MEADOWLAWN MIDDLE	1,072	51.00		13.40	7.00	2.00					6.00	0.57	4.00	18.38	102.35
2861	OAK GROVE MIDDLE	1,019	45.66	2.00	9.20	7.00	3.00					5.00	0.57	4.00	15.00	91.43
3041	OSCEOLA MIDDLE	1,195	53.76	1.00	10.50	7.00	2.00					5.00	0.57	4.00	16.50	100.33
3191	PALM HARBOR MIDDLE	1,404	64.48	1.00	10.16	6.00	3.00					5.12	1.57	4.00	14.13	109.46
3411	PINELLAS PARK MIDDLE	1,042	49.50	1.00	10.20	5.00	1.00					5.00	0.57	4.00	14.00	90.27
3581	RIVIERA MIDDLE	881	47.50	1.00	10.40	7.00						5.00	1.07	4.00	15.78	91.75
3741	SAFETY HARBOR MIDDLE	1,355	56.66	1.00	16.40	5.50	3.00					4.50	0.57	4.00	16.00	107.63
3931	SEMINOLE MIDDLE	1,212	47.88	3.00	14.80	8.46	2.00					4.00	2.07	4.00	16.31	102.52
4061	JOHN HOPKINS MIDDLE	1,325	69.37	2.77	15.20	9.00	3.00					5.38	1.57	5.00	19.88	131.17
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	636	29.15	0.93	5.20	2.00						3.00		2.00	8.13	50.41
4581	TARPON SPRINGS MIDDLE	1,311	59.98	1.00	14.60	6.00	1.00					5.00	1.07	4.00	14.25	106.90
4611	TYRONE MIDDLE	917	44.50	1.00	10.70	6.00	1.00					5.00	0.57	4.00	14.63	87.40
4631	THURGOOD MARSHALL FUND MIDDLE	568	25.75		4.53	3.00	1.00					4.00		2.00	14.00	54.28
	TOTAL MIDDLE SCHOOLS	23,419	1,096.20	26.70	231.39	134.96	34.00	0.00	0.00	0.00	0.00	104.00	15.76	83.50	327.22	2,053.77
	ALTERNATIVE SCHOOLS															
1751	HARRIS CENTER														1.63	1.63
2151	LEALMAN INTERMEDIATE	405	31.00	6.00	4.00	2.00						7.00	0.57	2.00	10.00	62.57
2191	SAFETY HARBOR SECONDARY SCHOOL	6	10.00	3.00	1.00	1.00								1.00	4.63	20.63
2821	NORWOOD SECONDARY SCHOOL	57	22.25	4.00	2.00	2.00						1.00		1.00	4.75	37.00
3341	CLEARWATER INTERMEDIATE	396	32.00	6.00	5.00	2.00						6.00	0.57	2.00	9.50	63.07
7091	PTC SOUTH SECONDARY SCHOOL	67	9.48		3.00	4.00					1.00	3.00			2.00	22.48
	TOTAL ALTERNATIVE SCHOOLS	931	104.73	19.00	15.00	11.00	0.00	0.00	0.00	0.00	1.00	17.00	1.14	6.00	32.50	207.38
	SENIOR HIGH SCHOOLS															
0251	BAYSIDE HIGH	274	27.00	1.00	3.00	2.00	5.00					4.50		3.00	14.00	59.50
0431	BOCA CIEGA HIGH	1,970	94.91		15.20	11.00	11.00					8.50	1.32	6.00	25.78	173.71
0711	CLEARWATER HIGH	2,183	95.20	1.00	13.20	9.00	6.00					8.00	1.00	5.00	24.88	163.28
0751	COUNTRYSIDE HIGH	2,450	102.70	1.00	14.00	10.00	14.13					8.00	0.57	5.00	28.49	183.89
1031	DIXIE HOLLINS HIGH	1,919	86.83	13.00	17.20	13.00	10.00					10.00	0.57	6.00	28.63	185.23

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	
1081	DUNEDIN HIGH	2,062	88.62	1.00	10.00	6.00	8.00					8.00	1.07	5.00	22.50	150.19
1531	GIBBS HIGH	2,321	115.82	1.00	16.00	11.00	7.00					9.00	0.57	7.00	34.83	202.22
2031	LAKEWOOD HIGH	1,653	77.50	1.00	12.32	9.00	5.00					7.00	1.86	6.00	23.63	143.31
2081	LARGO HIGH	2,264	108.18		13.00	9.00	10.50					9.00	0.57	6.00	27.02	183.27
2641	NORTHEAST HIGH	2,102	89.92	1.00	15.50	11.33	11.00					8.50	0.86	6.00	34.18	178.29
2881	OAK PARK SCHOOL	235													4.00	4.00
3031	OSCEOLA HIGH	1,760	78.00	1.00	11.50	8.00	6.00					7.00	1.93	5.00	25.98	144.41
3421	PINELLAS PARK HIGH	2,382	101.10	1.00	16.00	20.00	8.00					8.50	1.07	7.00	29.01	191.68
3781	ST PETERSBURG HIGH	2,349	107.00		15.20	12.00	7.00					8.00	1.25	6.00	27.90	184.35
3921	SEMINOLE HIGH	2,260	90.67	1.00	10.20	7.00	13.00					8.00	0.86	5.00	25.48	161.21
4521	TARPON SPRINGS HIGH	2,071	85.25	1.00	9.20	6.00	11.00					8.00	0.86	5.00	26.75	153.06
4681	PALM HARBOR UNIVERSITY HIGH	2,266	100.50	1.00	9.16	6.00	9.00					7.00	1.07	6.00	28.00	167.73
6181	EAST LAKE HIGH	2,302	98.98	1.00	10.32	7.00	9.00					7.00	0.57	5.00	27.87	166.74
	TOTAL SENIOR HIGH SCHOOLS	34,823	1,548.18	26.00	211.00	157.33	150.63	0.00	0.00	0.00	0.00	134.00	16.00	94.00	458.92	2,796.07
	VOCATIONAL CENTERS															
2471	TOMLINSON ADULT LEARNING CTR						1.00		16.00	1.00		3.00		1.00	6.38	28.38
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	5.00	59.00		3.00	1.57		7.00	1.00	3.00	34.00	139.73
4541	PTEC/CLEARWATER		8.00	12.00	6.00	6.00	79.50		6.00			9.00		4.00	31.63	162.13
	TOTAL VOCATIONAL CENTERS	0	21.16	25.00	13.00	12.00	149.50	2.00	25.00	2.57	0.00	20.00	1.00	9.00	78.88	359.12
	ADULT CENTERS															
0712	CLEARWATER ADULT ED CENTER								11.00			1.00		1.00	4.00	17.00
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								5.00				0.29	1.00	2.00	8.29
	TOTAL ADULT CENTERS	0	0.00	0.00	0.00	0.00	0.00	0.00	33.00	0.00	0.00	1.00	0.87	5.00	13.00	52.87
	SUBTOTAL SCHOOL COST CENTERS	107,046	5,255.84	269.91	1,266.73	946.41	334.13	2.00	58.00	2.57	1.00	469.12	146.70	360.00	1,622.17	10,734.70

PINELLAS COUNTY SCHOOL BOARD

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			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
	SCHOOL BOARD															
5000	ATTORNEY FOR BOARD													2.00	3.00	5.00
7000	SCHOOL BOARD													7.00	2.00	9.00
	TOTAL SCHOOL BOARD	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	5.00	14.00
	SUPERINTENDENT															
5040	SUPERINTENDENT'S OFFICE													3.00	3.00	6.00
5170	OFFICE PROFESSIONAL STANDARDS													2.00	1.00	3.00
5460	RESEARCH & ACCOUNTABILITY													5.00	5.00	10.00
5790	QUALITY ACADEMY													1.00	1.00	2.00
5910	STAFF ATTORNEY													1.00	1.00	2.00
5940	STUDENT ASSIGNMENT		1.00			1.00								1.00	5.00	8.00
5990	PLANNING & POLICY													1.00	2.00	3.00
6010	UNITARY STATUS IMPLEMENTATION													1.00	1.00	2.00
7020	OPERATIONS TEAM - AREA I										2.05	11.00	2.50	1.00	4.88	21.43
7030	OPERATIONS TEAM - AREA II										1.05	5.00	2.50	1.00	3.13	12.68
7050	OPERATIONS TEAM - AREA III										3.00	7.00	4.00	1.00	2.00	17.00
7120	FEIC @ PTEC SOUTH					1.00									8.00	9.00
7130	FEIC @ ROBINSON CHALLENGE														7.00	7.00
	TOTAL SUPERINTENDENT	0	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	6.10	23.00	9.00	18.00	44.01	103.11
	COMMUNICATIONS															
5110	TV OPERATIONS												12.00		2.00	14.00
5190	FAMILY & COMMUNITY RELATIONS										1.00	2.25	7.13			10.38
5480	MAILROOM ADMIN BLDG														2.00	2.00
5600	CENTRAL PRINTING SERVICES														18.50	18.50
6050	COMMUNICATIONS													2.00	9.00	11.00
6070	CALL CENTER														10.07	10.07
	TOTAL COMMUNICATIONS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.25	19.13	2.00	41.57	65.95

PINELLAS COUNTY SCHOOL BOARD

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			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
	SCHOOL OPERATIONS															
5030	SCHOOL OPERATIONS - AREA I											2.00	0.50	0.00	2.50	
5540	COMMUNITY SERV/HUMAN RELATIONS													1.00	1.00	
5970	SCHOOL OPERATIONS - AREA II											4.00	0.50	1.00	5.50	
5980	SCHOOL OPERATIONS - AREA III											3.00	2.00	3.00	8.00	
	TOTAL SCHOOL OPERATIONS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	3.00	5.00	17.00	
	CHIEF BUSINESS OFFICER															
5090	BUDGET & RESOURCE ALLOCATION												2.00	8.33	10.33	
5100	SPECIAL PROJECTS												2.00	5.00	7.00	
5120	MANAGEMENT INFORMATION SYSTEMS												1.00	1.00	2.00	
5140	DATA PROCESSING									1.00		13.50	2.00	43.40	59.90	
5150	CASH MANAGEMENT													3.75	3.75	
5160	RECORDS MANAGEMENT											11.00		1.00	12.00	
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	1.00	0.00	26.50	9.00	64.48	100.98	
	FINANCE AND BUSINESS SERVICES															
5010	ACCOUNTING												1.00	17.45	18.45	
5320	AUDITING & PROP RECORDS												1.00	17.00	18.00	
5410	FINANCE & BUSINESS SERVICES									1.00		1.00	1.00	1.00	4.00	
5440	PURCHASING DEPARTMENT												1.00	17.00	18.00	
5670	PAYROLL												1.00	18.33	19.33	
	TOTAL FINANCE AND BUSINESS SERVICES	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00	70.78	77.78	
	INSTITUTIONAL SERVICES															
0450	WALTER POWNALL SERVICE CENTER													7.13	7.13	
4530	TARPON SPRINGS BUS COMPOUND													0.63	0.63	
5370	MAINTENANCE												2.00	319.00	321.00	
5490	INSTITUTIONAL SERVICES												2.75	12.00	14.75	
5590	TRANSPORTATION												1.00	985.55	986.55	
5800	WAREHOUSING												1.00	29.50	30.50	
5820	REAL PROPERTY												1.00	5.00	6.00	



PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
5900	VEHICLE MAINTENANCE													1.00	69.94	70.94
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	11.75	1,450.74	1,462.50
	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													2.00	19.00	21.00
5400	HUMAN RESOURCES		6.00		2.00	3.00								5.00	57.82	73.82
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	6.00	0.00	2.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	122.67	142.67
	CURRICULUM AND INSTRUCTION ADM															
5220	DATA SOLUTIONS										1.00		2.00			3.00
5290	CURRICULUM SERVICES													1.00	2.00	3.00
	TOTAL CURRICULUM AND INSTRUCTION ADM	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.00	1.00	2.00	6.00
	SECONDARY/WORKFORCE EDUCATION															
5230	SECONDARY LANG. ARTS & READING										1.00	3.00	1.00			5.00
5240	PRE K-12 WORLD LANGUAGES/ESOL		1.00	73.00							2.00	1.00	3.00			80.00
5280	PRE K-12 CURRICULUM & APPLICAT										1.00	1.00	3.00			5.00
5300	DROPOUT PREVENTION		59.25	30.00	1.00	3.00					4.00	0.50	8.00			105.75
5350	SECONDARY MATHEMATICS										1.00		1.00			2.00
5430	PRE K-12 HEALTH EDUCATION										1.00		1.00			2.00
5500	PRE-K 12 SCIENCE		2.00								1.00	3.00	2.00			8.00
5510	SECONDARY/WORKFORCE EDUCATION										1.00		2.00			3.00
5620	INSTRUCTIONAL MATERIALS										1.00		2.00		5.00	8.00
5640	PRE K-12 EXTRA CURR STU ACTIVI			146.00										1.00	1.00	148.00
5690	FAMILY & CONSUMER SCIENCES						1.00				1.00	2.00	2.00			6.00
5700	WORKFORCE EDUCATION										0.50		0.50			1.00
5720	BUSINESS TECH & WORKFORCE ED.										1.00		1.00			2.00
5750	WORKFORCE EDUCATION POST SEC.								28.06	5.00	1.50	2.00	9.50		1.00	47.06
5780	INDUSTRIAL TECH & AGRI BUS ED										1.00		1.00			2.00
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	62.25	249.00	1.00	3.00	1.00	0.00	28.06	5.00	19.00	15.50	40.00	1.00	7.00	431.81

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	
	ORG/INSTR & STUDENT SUPPORT															
0180	STUDENT SERVICES - AREA III												2.00			2.00
4500	STUDENT SERVICES - AREA I												4.00			4.00
5200	SAFE & DRUG FREE SCHOOLS											1.25				1.25
5210	DOORWAYS											2.00	1.00			3.00
5250	PROF. DEVELOPMENT & STU. SUPP.										1.00				1.00	2.00
5260	K-12 GUIDANCE		3.00								1.00		2.91			6.91
5390	PSYCHOLOGICAL SERVICES											56.90	1.00			57.90
5450	DIAGNOSTIC SERVICE											13.00				13.00
5530	SCHOOL HEALTH SERVICES										1.00	2.25	38.29			41.54
5550	STUDENT SERVICE-AREA II EUCLID												4.00		1.00	5.00
5650	SCHL SOC WK/FULL SERVICE SCHLS										1.00	69.03	3.00			73.03
5710	STUDENT SERVICES DISCOVERY BLG												4.00			4.00
5880	PROFESSIONAL DEVELOPMENT											3.00	5.00			8.00
	TOTAL ORG/INSTR & STUDENT SUPPORT	0	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	147.43	65.20	0.00	2.00	221.63
	ELEMENTARY SCHOOL & ESE															
5050	PRE K-12 VISUAL ARTS		93.03								1.00		1.00			95.03
5060	PREK-12 LIBRARY MEDIA										1.00		8.00			9.00
5360	PRE K-12 PERFORMING ARTS		101.75								1.00		1.00			103.75
5520	PRE K-12 PE/DRIVER EDUCATION										1.00					1.00
5610	PARTNERSHIP SCH & CHILD CARE P										1.00		1.00			2.00
5630	EARLY CHILDHOOD EDUCATION										1.00		1.00			2.00
5660	DRUID COMPLEX										0.02	0.74	0.05		3.00	3.81
5680	TITLE I AND ELEMENTARY EDUC.										0.50	1.00	2.00			3.50
5740	EXCEPTIONAL STUDENT EDUCATION				0.23							0.55				0.78
5810	ELEMENTARY LANG.ARTS & READING		1.00									1.00	1.00			3.00
6600	ELEMENTARY AND EX.STUDENT ED										1.00		1.00			2.00
6610	HIGH SCHOOL VE				0.30							0.35				0.65
6620	GIFTED & ABLE LEARNERS				4.00						1.00		1.00			6.00
6630	MIDDLE SCHOOL VE				0.05						0.05	0.90				1.00
6640	COMMUNICATION DISORDERS				86.29	10.30						3.35	1.00			100.94
6650	LOW PREVALENCE				0.15							0.35				0.50

# 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 12, 2006 prior to the adoption of the final budget on September 12, 2006.

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**

	2005-06 Budget	2006-07 Budget
Two-Mill Funds	\$ 119,493,956	\$ 143,756,384
PECO	11,184,887	15,789,056
Classrooms for Kids	1,889,207	25,278,213
CO&DS	500,000	550,000
Other	3,323,250	4,723,250
<b>TOTAL</b>	<b>\$136,391,300</b>	<b>\$190,096,903</b>

## **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 6.210 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 \$143,756,384 to be used for the following projects:

### **CONSTRUCTION & REMODELING**

Boca Ciega High  
Dunedin Elementary  
Tarpon Springs Elementary  
Tyrone Elementary  
Tyrone Middle  
Covered Play Areas-  
    Various Locations  
Gender Equity Playfields-  
    Various Locations  
Installation Of Utility Monitoring Sensors-  
    Various Locations  
Relocatables  
Site Acquisitions  
Operating Transfer

### **MAINTENANCE, RENOVATION AND REPAIR**

Casework  
Ceilings/Lights  
Drainage  
EPA  
Electrical Distribution  
Fire Alarms  
Fire, Health, Safety  
Floor Covering  
HVAC  
Intercoms  
Infrastructure  
Paving  
Painting  
Plumbing  
Relocatable Renovation

### **MAINTENANCE, RENOVATION AND REPAIR (CONT.)**

Roofs/Covered Walkways  
Sites/Grounds Improvement  
Sonitrol/CCTV  
Student Lockers  
Stage/Gym Floors  
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

### **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 1, 2006, 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 )**

	<b>Actual ** 2005</b>	<b>Budget * 2006</b>	<b>Actual ** 2006</b>	<b>Budget 2007</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$145,527	\$162,723	\$162,723	\$222,175
Revenue				
State				
CO & DS Distributed to District	\$519	\$500	\$467	\$550
Public Education Capital Outlay (PECO)	10,922	11,185	11,185	15,789
Racing Commission Funds	223	223	223	223
Other State	8,386	1,889	1,889	25,278
Local				
Property Tax	106,204	119,494	121,584	143,757
Interest Earnings	4,422	3,100	5,665	4,500
Other Local	3,883		2,304	
Subtotal - Revenue	\$134,559	\$136,391	\$143,317	\$190,097
Subtotal - Transfers / Other		\$0	\$0	\$0
Other Financing Sources				
<b>TOTAL RESOURCES</b>	<b>\$280,086</b>	<b>\$299,114</b>	<b>\$306,040</b>	<b>\$412,272</b>
<b>REQUIREMENTS</b>				
Appropriations				
Capital Outlay	110,560	267,771	77,984	388,259
Other	370	371	370	370
Subtotal - Appropriations	\$110,930	\$268,142	\$78,354	\$388,629
Transfers to Other Funds	\$4,924	\$7,000	\$7,885	\$5,000
Ending Fund Balance				
Committed				
Encumbered Carry-forwards	40,829			
Unencumbered Carry-forwards	97,550		219,801	18,643
Uncommitted				
Reserve - Property Sale Proceeds	26,718	21,972		
Subtotal - Ending Fund Balance	\$165,097	\$21,972	\$219,801	\$18,643
<b>TOTAL - REQUIREMENTS</b>	<b>\$280,951</b>	<b>\$297,114</b>	<b>\$306,040</b>	<b>\$412,272</b>

\* 2006 Original Budget as approved September 13, 2005

\*\* Actual 2005 and Actual 2006 object category lines are expenditures  
Budget 2006 and Budget 2007 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b><u>CAPITAL OUTLAY FUND - ANTICIPATED REVENUE</u></b>					
		STATE SOURCES			
3321	000	CO & DS DISTRIBUTED	\$467,340	\$550,000	\$82,660
3341	000	RACING COMMISSION FUNDS	223,250	223,250	0
3391	000	PUBLIC EDUCATION CAPITAL	11,184,887	15,789,056	4,604,169
3399	000	OTHER MISCELLANEOUS	1,889,207	25,278,213	23,389,006
	TOTAL	STATE SOURCES	\$13,764,684	\$41,840,519	\$28,075,835
		LOCAL SOURCES			
3411	000	DIST SCHOOL TAX	147,913		(147,913)
3413	000	DIST LOCAL CAP IMPR TAX	121,583,806	143,756,384	22,172,578
3418	000	LOCAL SALES TAX	464,454		(464,454)
3431	000	INTEREST ON INVESTMENTS	5,665,167	4,500,000	(1,165,167)
3497	000	REFUNDS OF PRIOR YEAR	1,518,471		(1,518,471)
349X	000	MISC LOCAL SOURCES	66,489		(66,489)
3741	000	INSURANCE LOSS RECOVERY	106,780		(106,780)
	TOTAL	LOCAL SOURCES	\$129,553,080	\$148,256,384	\$18,703,304
	TOTAL	ESTIMATED REVENUE	\$143,317,764	\$190,096,903	\$46,779,139
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	40,829,203	222,175,171	181,345,968
		COMMITTED	121,893,772		(121,893,772)
	TOTAL	BEGINNING FUND BALANCE	\$162,722,975	\$222,175,171	\$59,452,196
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$306,040,739	\$412,272,074	\$106,231,335



**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
CAPITAL OUTLAY FUND - APPROPRIATIONS					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	\$77,984,235	\$388,259,245	\$310,275,010
	TOTAL	FACILITIES ACQ. & CONST.	\$77,984,235	\$388,259,245	\$310,275,010
9200	700	DEBT SERVICES OTHER EXPENSES	370,352	370,353	1
	TOTAL	DEBT SERVICES	\$370,352	\$370,353	\$1
9700	900	TRANSFER OF FUNDS TRANSFERS	7,885,000	5,000,000	(2,885,000)
	TOTAL	TRANSFER OF FUNDS	\$7,885,000	\$5,000,000	(\$2,885,000)
*	TOTAL	APPROPRIATIONS	\$86,239,587	\$393,629,598	\$307,390,011
2768	000	FUND BALANCE BUDGET FUND BALANCE-END COMMITTED			0
		UNOBLIGATED	219,801,152	18,642,476	(201,158,676)
*	TOTAL	ENDING FUND BALANCE	\$219,801,152	\$18,642,476	(\$201,158,676)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$306,040,739	\$412,272,074	\$106,231,335

\* Note: Prior years Unencumbered Carry Forwards are included in Ending Fund Balance.

**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	550,000			550,000
3341	RACING COMMISSION FUNDS	223,250			223,250
3391	P.E.C.O		15,789,056		15,789,056
3399	OTHER MISCELLANEOUS	25,278,213			25,278,213
3413	DISTRICT LOCAL CAP. IMPR. TAX			143,756,384	143,756,384
3431	INTEREST ON INVESTMENTS			4,500,000	4,500,000
<b>TOTAL CAPITAL OUTLAY FUNDS REVENUE</b>		<b>\$26,051,463</b>	<b>\$15,789,056</b>	<b>\$148,256,384</b>	<b>\$190,096,903</b>

**LIST OF CAPITAL OUTLAY FUNDS BY FUND TYPE**

FUND #	NAME
<b>TWO MILL FUNDS</b>	
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)06-07
0378	CAPITAL IMPROV.-236.25(2)97-98
0379	CAPITAL IMPROV.-236.25(2)98-99
<b>PECO FUNDS</b>	
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. 06-07
0348	P.E.C.O. 97-98
0349	P.E.C.O. 98-99
<b>OTHER FUNDS</b>	
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
<b>ELEMENTARY SCHOOLS</b>					
0051	ANONA ELEMENTARY	140,747	87		140,834
0111	AZALEA ELEMENTARY	87,854	520		88,374
0131	BARDMOOR ELEMENTARY	50,259	45		50,304
0151	BAUDER ELEMENTARY	113,077	5,839		118,916
0161	BAY POINT ELEMENTARY	31,859	520		32,379
0231	BAY VISTA FUNDAMENTAL ELEM	55,672	520		56,192
0271	BEAR CREEK ELEMENTARY	38,086	45		38,131
0321	BELCHER ELEMENTARY	545,442	17,037		562,479
0371	BELLEAIR ELEMENTARY	596,635	2,117,045		2,713,680
0391	BLANTON ELEMENTARY	1,334,880	144,391		1,479,271
0441	BROOKER CREEK ELEMENTARY	48,627	1,473		50,100
0481	CAMPBELL PARK ELEMENTARY	60,409	645	4,017	65,071
0641	CLEARVIEW AVE ELEMENTARY	14,552,631	45		14,552,676
0811	CROSS BAYOU ELEMENTARY	29,300	90		29,390
0851	CURLEW CREEK ELEMENTARY	299,805	45		299,850
0991	LEILA DAVIS ELEMENTARY	3,805,474	1,408,697		5,214,171
1071	DUNEDIN ELEMENTARY	17,964,500	2,818,753		20,783,253
1131	EISENHOWER ELEMENTARY	803,901	10,856		814,757
1211	FAIRMOUNT PARK ELEMENTARY	7,999	6,550		14,549
1261	SEXTON ELEMENTARY	68,399	120		68,519
1331	FOREST LAKES ELEMENTARY	421,061	11,214		432,275
1341	FRONTIER ELEMENTARY	355,935	220,781		576,716
1361	FUGUITT ELEMENTARY	12,896	836		13,732
1421	LYNCH ELEMENTARY	18,914	45		18,959
1471	PERKINS ELEMENTARY	14,313	7,586		21,899
1481	GARRISON-JONES ELEMENTARY	350,576	6,391		356,967
1641	GULF BEACHES ELEMENTARY	122,678	93		122,771
1691	GULFPORT ELEMENTARY	12,712	595	3,660	16,967
1781	HIGHLAND LAKES ELEMENTARY	71,676	53,543		125,219
1811	HIGH POINT ELEMENTARY	17,870,982	45		17,871,027
1821	DOUG JAMERSON ELEMENTARY	21,071	3,480		24,551
1911	KINGS HIGHWAY ELEMENTARY	84	45		129
1961	LAKEVIEW FUNDAMENTAL ELEM	125,166	17		125,183
2021	LAKEWOOD ELEMENTARY	46,873	6,555		53,428
2061	LARGO CENTRAL ELEMENTARY	55,758	45		55,803
2141	LEALMAN AVE ELEMENTARY	89,467	1,721		91,188
2251	MADEIRA BEACH ELEMENTARY	26,807	120,475		147,282
2281	MAXIMO ELEMENTARY	38,315	45		38,360
2301	MCMULLEN-BOOTH ELEMENTARY	19,056	120		19,176
2371	MELROSE ELEMENTARY	816,020	1,103		817,123
2431	MILDRED HELMS ELEMENTARY	260,841	45		260,886
2531	MOUNT VERNON ELEMENTARY	376,428	26,390		402,818
2691	NORTH SHORE ELEMENTARY	270,864	25,080		295,944
2741	NORTH WARD ELEMENTARY	27,371	2,870	930	31,171

**PINELLAS COUNTY SCHOOL BOARD**

CC#	COST CENTER	TWO-MILL	PECO	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	CAPITAL OUTLAY FUNDS
2791	NORTHWEST ELEMENTARY	383,671	187,062		570,733
2811	NORWOOD ELEMENTARY SCHOOL		1,373		1,373
2921	OAKHURST ELEMENTARY	75,598	75		75,673
2961	OLDSMAR ELEMENTARY	51,730	120		51,850
3021	ORANGE GROVE ELEMENTARY	885,468	457,305		1,342,773
3071	OZONA ELEMENTARY	20,713	550,120		570,833
3131	CURTIS FUNDAMENTAL ELEMENTARY	237,486	3,316,145		3,553,631
3181	PALM HARBOR ELEMENTARY	117,762	38		117,800
3281	PASADENA FUNDAMENTAL ELEM	8,500	90		8,590
3361	PINELLAS CENTRAL ELEMENTARY	44,647	45		44,692
3391	PINELLAS PARK ELEMENTARY	60,754	40,120		100,874
3431	PLUMB ELEMENTARY	145,311	6,213		151,524
3461	PONCE DE LEON ELEMENTARY	76,151	41,520		117,671
3511	RIDGECREST ELEMENTARY	584,280	29,417		613,697
3561	RIO VISTA ELEMENTARY	235,815	54		235,869
3731	SAFETY HARBOR ELEMENTARY	396,754	3,978		400,732
3751	SAWGRASS LAKE ELEMENTARY	359,254	162		359,416
3761	JAMES SANDERLIN ELEMENTARY	44,370	643		45,013
3851	SAN JOSE ELEMENTARY	84	712,740		712,824
3871	SANDY LANE ELEMENTARY	469,177	152		469,329
3911	SEMINOLE ELEMENTARY	158,408	107,657		266,065
3961	SEVENTY-FOURTH ST ELEMENTARY	145,143	45		145,188
4021	SHORE ACRES ELEMENTARY	59,530	747		60,277
4121	SKYCREST ELEMENTARY	76,617	1,395		78,012
4171	SKYVIEW ELEMENTARY	39,936	533		40,469
4281	SOUTH WARD ELEMENTARY	171,720	200	796	172,716
4331	STARKEY ELEMENTARY	79,668	520		80,188
4351	MARJORIE KINNAN RAWLINGS ELEM	42,615	5,145		47,760
4381	SUNSET HILLS ELEMENTARY	171,904	595		172,499
4491	TARPON SPRINGS ELEMENTARY	16,523,260	6,975		16,530,235
4591	TYRONE ELEMENTARY	30,047,392	905		30,048,297
4661	TARPON SPRINGS FUND ELEMENTARY	43,120	561		43,681
4701	WALSINGHAM ELEMENTARY	46,750	45		46,795
4771	WESTGATE ELEMENTARY	437,614	4,823		442,437
4931	WOODLAWN ELEMENTARY	119,929	646		120,575
6161	DOUG JAMERSON ELEMENTARY	2,492	475		2,967
6171	JAMES SANDERLIN ELEMENTARY	1,329			1,329
6251	SOUTHERN OAK ELEMENTARY	177,912	1,247		179,159
6261	CYPRESS WOODS ELEMENTARY	138,327	2,132		140,459
6271	SUTHERLAND ELEMENTARY	231,150	2,325		233,475
6281	LAKE ST. GEORGE ELEMENTARY	84	520		604
6351	GUS A STAVROS INSTITUTE		14,800		14,800
<b>TOTAL ELEMENTARY SCHOOLS</b>		<b>114,973,845</b>	<b>12,522,106</b>	<b>9,403</b>	<b>127,505,354</b>

**PINELLAS COUNTY SCHOOL BOARD**

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
<b>EXCEPTIONAL CENTERS</b>					
0681	STEPHENS EX STUDENT ED CENTER	10,289	600	440	11,329
0981	HAMILTON DISSTON	81,781	36,301		118,082
1801	CALVIN HUNSINGER	7,878	579		8,457
2581	NINA HARRIS EX STU ED CENTER	3,000	1,763		4,763
3231	SANDERS EXCEPTIONAL	126	11,624		11,750
<b>TOTAL EXCEPTIONAL CENTERS</b>		<b>103,074</b>	<b>50,867</b>	<b>440</b>	<b>154,381</b>
<b>MIDDLE SCHOOLS</b>					
0121	AZALEA MIDDLE	280,290	23,637		303,927
0141	LARGO MIDDLE	3,382,538	1,292		3,383,830
0171	BAY POINT MIDDLE	5,859	520		6,379
0531	CARWISE MIDDLE	412,713	14,612		427,325
0731	COACHMAN FUNDAMENTAL MIDDLE	105,864	5,475		111,339
1091	DUNEDIN HIGHLAND MIDDLE	112,169	520		112,689
1281	FITZGERALD MIDDLE	72,224	83,616		155,840
1831	KENNEDY MIDDLE	165,357	520		165,877
2261	MADEIRA BEACH MIDDLE	199,254	180,620		379,874
2321	MEADOWLAWN MIDDLE	10,085	5,988		16,073
2861	OAK GROVE MIDDLE	78,545	520		79,065
3041	OSCEOLA MIDDLE	264,855	20,909		285,764
3191	PALM HARBOR MIDDLE	425,269	12,648		437,917
3411	PINELLAS PARK MIDDLE	92,419	116,717		209,136
3581	RIVIERA MIDDLE	215,636	6,955		222,591
3741	SAFETY HARBOR MIDDLE	32,675	2,545		35,220
3931	SEMINOLE MIDDLE	191,178	27,520		218,698
4061	JOHN HOPKINS MIDDLE	67,007	1,282		68,289
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	107,565	16,293	11,954	135,812
4581	TARPON SPRINGS MIDDLE	259,289	35,751		295,040
4611	TYRONE MIDDLE	9,417,998	645		9,418,643
4631	THURGOOD MARSHALL FUND MIDDLE	22,714	620		23,334
6151	THURGOOD MARSHALL	5,391	45		5,436
<b>TOTAL MIDDLE SCHOOLS</b>		<b>15,926,894</b>	<b>559,250</b>	<b>11,954</b>	<b>16,498,098</b>
<b>ALTERNATIVE SCHOOLS</b>					
0861	SAMUEL ROBINSON CHALLENGE	2,871	170		3,041
1751	HARRIS CENTER	108			108
2151	LEALMAN INTERMEDIATE	137,793	520	224,324	362,637
2191	SAFETY HARBOR SECONDARY SCHOOL	224	2,258	212	2,694
2751	NORTH WARD SECONDARY SCHOOL	70,113	100		70,213
2821	NORWOOD SECONDARY SCHOOL	89,152	755		89,907
3341	CLEARWATER INTERMEDIATE	76,577	475		77,052
6191	ALTERNATIVE HIGH SCHOOL			197	197
7091	PTEC SOUTH SECONDARY SCHOOL	16,000			16,000
<b>TOTAL ALTERNATIVE SCHOOLS</b>		<b>392,838</b>	<b>4,278</b>	<b>224,733</b>	<b>621,849</b>

**PINELLAS COUNTY SCHOOL BOARD**

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
<b>SENIOR HIGH SCHOOLS</b>					
0251	BAYSIDE HIGH	47,505	620	2,598	50,723
0431	BOCA CIEGA HIGH	25,675,781	5,851,738	550,229	32,077,748
0711	CLEARWATER HIGH	804,668	30,778	19	835,465
0751	COUNTRYSIDE HIGH	6,887,927	1,351,812		8,239,739
1031	DIXIE HOLLINS HIGH	549,294	135,223		684,517
1081	DUNEDIN HIGH	125,859	48,830	7	174,696
1531	GIBBS HIGH	2,579,724	2,506	211,239	2,793,469
2031	LAKEWOOD HIGH	318,271	130,156		448,427
2081	LARGO HIGH	156,627	2,552		159,179
2641	NORTHEAST HIGH	344,264	9,277		353,541
2881	OAK PARK SCHOOL		475		475
3031	OSCEOLA HIGH	13,523,054	3,063,025		16,586,079
3421	PINELLAS PARK HIGH	323,849	87,307		411,156
3781	ST PETERSBURG HIGH	2,183,953	1,221,027		3,404,980
3921	SEMINOLE HIGH	1,112,107	412,392	49	1,524,548
4521	TARPON SPRINGS HIGH	199,362	37,354	10,000	246,716
4681	PALM HARBOR UNIVERSITY HIGH	334,562	469,378		803,940
6181	EAST LAKE HIGH	709,450	6,258		715,708
<b>TOTAL SENIOR HIGH SCHOOLS</b>		<b>55,876,257</b>	<b>12,860,708</b>	<b>774,141</b>	<b>69,511,106</b>
<b>VOCATIONAL CENTERS</b>					
2471	TOMLINSON ADULT LEARNING CTR	71,660	923		72,583
3371	SEMINOLE VOCATIONAL ED CTR	261,566	36,603		298,169
3801	PTEC/ST PETERSBURG	571,236	1,022,341		1,593,577
4541	PTEC/CLEARWATER	340,819	30,522		371,341
<b>TOTAL VOCATIONAL CENTERS</b>		<b>1,245,281</b>	<b>1,090,389</b>	<b>0</b>	<b>2,335,670</b>
<b>ADULT CENTERS</b>					
0712	CLEARWATER ADULT ED CENTER	20,075			20,075
1032	DIXIE HOLLINS ADULT ED CENTER	1,885			1,885
<b>TOTAL ADULT CENTERS</b>		<b>20,075</b>	<b>0</b>	<b>0</b>	<b>20,075</b>
<b>SUBTOTAL SCHOOL COST CENTERS</b>		<b>188,538,264</b>	<b>27,087,598</b>	<b>1,020,671</b>	<b>216,646,533</b>

**PINELLAS COUNTY SCHOOL BOARD**

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
<b>SUPERINTENDENT</b>					
6010	UNITARY STATUS IMPLEMENTATION	47,718			47,718
7020	OPERATIONS TEAM - AREA I	17,462	243		17,705
7050	OPERATIONS TEAM - AREA III	832,889			832,889
7130	FEIC @ ROBINSON CHALLENGE	12,225		162	12,387
	<b>TOTAL SUPERINTENDENT</b>	<b>910,294</b>	<b>243</b>	<b>162</b>	<b>910,699</b>
<b>COMMUNICATIONS</b>					
5110	TV OPERATIONS	300,155		869	301,024
5190	FAMILY & COMMUNITY RELATIONS	127			127
6050	COMMUNICATIONS	8,963			8,963
	<b>TOTAL SCHOOL OPERATIONS</b>	<b>309,245</b>	<b>0</b>	<b>869</b>	<b>310,114</b>
<b>SCHOOL OPERATIONS</b>					
1090	DUNEDIN SERVICE CENTER	3,595			3,595
4380	SUNSET HILLS SERVICE CENTER	8,940			8,940
5980	SCHOOL OPERATIONS - AREA III	6,000			6,000
	<b>TOTAL SCHOOL OPERATIONS</b>	<b>18,535</b>	<b>0</b>	<b>0</b>	<b>18,535</b>
<b>CHIEF BUSINESS OFFICER</b>					
5140	DATA PROCESSING	12,826,141			12,826,141
	<b>TOTAL CHIEF BUSINESS OFFICER</b>	<b>12,826,141</b>	<b>0</b>	<b>0</b>	<b>12,826,141</b>
<b>FINANCE AND BUSINESS SERVICES</b>					
5010	ACCOUNTING	370,354			370,354
5410	FINANCE & BUSINESS SERVICES	3,717			3,717
	<b>TOTAL FINANCE AND BUSINESS SERVICES</b>	<b>374,071</b>	<b>0</b>	<b>0</b>	<b>374,071</b>
<b>INSTITUTIONAL SERVICES</b>					
0450	WALTER POWNALL SERVICE CENTER	964,625	1,114,149	51,641	2,130,415
0680	BERNICE JOHNSON STUD.SERV.CNTR	2,839,206			2,839,206
1820	HIGH POINT SERVICE CENTER	554,111			554,111
2160	LEALMAN BUS COMPOUND	203,402	475		203,877
2320	MEADOWLAWN SCHOOL SERVICE CTR	392,190			392,190
2960	OLDSMAR SCHOOL SERVICE CTR	880			880
4530	TARPON SPRINGS BUS COMPOUND	2,562,817	610		2,563,427
5370	MAINTENANCE	5,944,237	1,447,500		7,391,737
5490	INSTITUTIONAL SERVICES	17,914			17,914
5590	TRANSPORTATION	5,929,576	3,108		5,932,684
5800	WAREHOUSING	135,168			135,168
5820	REAL PROPERTY	5,984,630			5,984,630
5900	VEHICLE MAINTENANCE	6,838			6,838

**PINELLAS COUNTY SCHOOL BOARD**

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
5930	FACILITIES DEPARTMENT	3,225			3,225
6131	OAK PARK SCHOOL	243,478		253,684	497,162
6320	49TH STREET BUS COMPOUND	114,741	5,657		120,398
6340	CLEARWATER BUS COMPOUND	212,043			212,043
	<b>TOTAL INSTITUTIONAL SERVICES</b>	<b>26,109,081</b>	<b>2,571,499</b>	<b>305,325</b>	<b>28,985,905</b>
	<b>HUMAN RESOURCES</b>				
0030	PROFESSIONAL EDUCATION CENTER	62			62
0040	ADMINISTRATION BUILDING	244,205	15,645		259,850
5400	HUMAN RESOURCES	102			102
5420	PINELLAS CNTY SCHS POLICE DEPT	14,488	1,115		15,603
	<b>TOTAL HUMAN RESOURCES</b>	<b>258,857</b>	<b>16,760</b>	<b>0</b>	<b>275,617</b>
	<b>SECONDARY/WORKFORCE EDUCATION</b>				
5350	SECONDARY MATHEMATICS	153,329			153,329
5640	PRE K-12 EXTRA CURR STU ACTIVI	22,000			22,000
5700	WORKFORCE EDUCATION	38,685			38,685
5750	WORKFORCE EDUCATION POST SEC.	1,058,676			1,058,676
	<b>TOTAL SECONDARY/WORKFORCE EDUCATION</b>	<b>1,272,690</b>	<b>0</b>	<b>0</b>	<b>1,272,690</b>
	<b>ORG/INSTR &amp; STUDENT SUPPORT</b>				
5880	PROFESSIONAL DEVELOPMENT	724			724
	<b>TOTAL ORG/INSTR &amp; STUDENT SUPPORT</b>	<b>724</b>	<b>0</b>	<b>0</b>	<b>724</b>
	<b>ELEMENTARY SCHOOL &amp; ESE</b>				
5060	PREK-12 LIBRARY MEDIA			136	136
5360	PRE K-12 PERFORMING ARTS	558,514			558,514
5630	EARLY CHILDHOOD EDUCATION	1,791		494,624	496,415
5660	DRUID COMPLEX	248,501	760		249,261
5810	ELEMENTARY LANG.ARTS & READING	20			20
	<b>TOTAL ELEMENTARY SCHOOL &amp; ESE</b>	<b>808,826</b>	<b>760</b>	<b>494,760</b>	<b>1,304,346</b>
	<b>OTHER COST CENTERS</b>				
0860	ROBINSON SCHOOL SERVICE		475		475
7990	COUNTY WIDE	103,472,218		27,204,344	130,676,562
5330	TITLE I CENTER	10,879	16,307		27,186
	<b>TOTAL OTHER COST CENTERS</b>	<b>103,483,097</b>	<b>16,782</b>	<b>27,204,344</b>	<b>130,704,223</b>
	<b>SUBTOTAL NON-SCHOOL COST CENTERS</b>	<b>146,371,561</b>	<b>2,606,044</b>	<b>28,005,460</b>	<b>176,983,065</b>
	<b>GRAND TOTAL</b>	<b>334,909,825</b>	<b>29,693,642</b>	<b>29,026,131</b>	<b>393,629,598</b>



# 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, 2006	Final Fiscal Year of Debt Payments
SBE Series 2000A	2/02/00	\$ 47,225,000	\$ 38,080,000	2019-2020
SBE Series 2001A	7/01/01	\$ 1,055,000	\$ 515,000	2020-2021
<b>TOTAL</b>		<b>\$ 48,280,000</b>	<b>\$ 38,595,000</b>	

### DEBT PER CAPITA

As of July 1, 2006 the total outstanding debt for the district, including principal and interest, was \$ 56,683,105. The estimated resident population of Pinellas County in 2004 was 939,864. This calculates to approximately \$ 60.31 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 )**

	<b>Actual ** 2005</b>	<b>Budget * 2006</b>	<b>Actual ** 2006</b>	<b>Budget 2007</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$1,148	\$1,107	\$1,107	\$1,107
Revenue				
State				
CO & DS Withheld for Debt Service	\$3,997	\$4,044	\$3,994	\$4,044
Cost of Issuing SBE/COBI Bonds				
Interest Earnings	9			
Racing Commission Funds				
Local				
Interest Earnings				
Other Local				
Subtotal - Revenue	\$4,006	\$4,044	\$3,994	\$4,044
Transfers / Other				
Transfers From Debt Service				
<b>TOTAL RESOURCES</b>	<b>\$5,154</b>	<b>\$5,151</b>	<b>\$5,101</b>	<b>\$5,151</b>
<b>REQUIREMENTS</b>				
Appropriations				
Debt Service				
Principal	1,755	1,840	1,840	1,930
Interest	2,288	2,204	2,204	2,114
Fees	4			
Subtotal - Appropriations	\$4,047	\$4,044	\$4,044	\$4,044
Transfers to Other Funds				
Ending Fund Balance				
Committed				
Debt Reserve	1,107	1,107	1,057	1,107
Uncommitted				
Subtotal - Ending Fund Balance	\$1,107	\$1,107	\$1,057	\$1,107
<b>TOTAL - REQUIREMENTS</b>	<b>\$5,154</b>	<b>\$5,151</b>	<b>\$5,101</b>	<b>\$5,151</b>

\* 2006 Original Budget as approved September 13, 2005

\*\* Actual 2005 and Actual 2006 object category lines are expenditures  
Budget 2006 and Budget 2007 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b><u>DEBT SERVICE FUND - ANTICIPATED REVENUE</u></b>					
3322		STATE SOURCES			
	000	C.O. & D.S. WITHHELD FOR DEBT SER'	\$3,994,458	<b>\$4,044,356</b>	\$49,898
	TOTAL	STATE SOURCES	\$3,994,458	<b>\$4,044,356</b>	\$49,898
	TOTAL	ESTIMATED REVENUE	\$3,994,458	<b>\$4,044,356</b>	\$49,898
2800		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN			
		COMMITTED	\$1,107,126	<b>\$1,107,126</b>	\$0
		UNOBLIGATED			
	TOTAL	BEGINNING FUND BALANCE	\$1,107,126	<b>\$1,107,126</b>	\$0
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$5,101,584	<b>\$5,151,482</b>	\$49,898
<b><u>DEBT SERVICE FUND - APPROPRIATIONS</u></b>					
9200		DEBT SERVICES			
	700	OTHER EXPENSES	\$4,044,411	<b>\$4,044,356</b>	(\$55)
	TOTAL	DEBT SERVICES	\$4,044,411	<b>\$4,044,356</b>	(\$55)
	TOTAL	APPROPRIATIONS	\$4,044,411	<b>\$4,044,356</b>	(\$55)
2750		FUND BALANCE			
	000	BUDGET FUND BALANCE-END			
		COMMITTED	\$1,057,173	<b>\$1,107,126</b>	\$49,953
		UNOBLIGATED			
	TOTAL	ENDING FUND BALANCE	\$1,057,173	<b>\$1,107,126</b>	\$49,953
	TOTAL	APPROPRIATIONS & FD BALANCE	\$5,101,584	<b>\$5,151,482</b>	\$49,898

**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%

<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
<b>2006-2007</b>	<b>1,845,000.00</b>	<b>2,090,613.00</b>	<b>3,935,613.00</b>
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>\$38,080,000.00</u>	<u>\$17,959,338.00</u>	<u>\$56,039,338.00</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%

<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
<b>2006-2007</b>	<b>85,000.00</b>	<b>23,743.00</b>	<b>108,743.00</b>
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>\$515,000.00</u>	<u>\$128,767.00</u>	<u>\$643,767.00</u>

**SCHEDULE OF INDEBTEDNESS**

<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
<b>2006-2007</b>	<b>1,930,000.00</b>	<b>2,114,356.00</b>	<b>4,044,356.00</b>
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
<b>Total Indebtedness</b>	<b>\$38,595,000.00</b>	<b>\$18,088,105.00</b>	<b>\$56,683,105.00</b>

# **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 )**

	<b>Actual ** 2005</b>	<b>Budget * 2006</b>	<b>Actual ** 2006</b>	<b>Budget 2007</b>
<b>RESOURCES</b>				
Revenue				
Federal Direct	\$4,526	\$4,810	\$5,045	\$4,683
Federal Through State				
Chapter I, Elementary and Secondary Education Act	19,999	5,890	26,977	3,171
Individuals with Disabilities Education Act (IDEA)	27,342	33,895	28,235	3,419
Vocational Education Acts	1,408	2,305	1,616	1,653
Other Federal Through State	17,189	18,892	19,324	17,740
State				
Miscellaneous State Sources				
Local				
Interest Earnings				
Miscellaneous Local Sources				
Subtotal - Revenue	<u>\$65,938</u>	<u>\$60,982</u>	<u>\$76,152</u>	<u>\$25,983</u>
Transfers / Other				
<b>TOTAL RESOURCES</b>	<b><u>\$70,464</u></b>	<b><u>\$65,792</u></b>	<b><u>\$81,197</u></b>	<b><u>\$30,666</u></b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	41,381	28,666	43,556	7,581
Employee Benefits	11,566	8,395	12,255	731
Purchased Services	4,274	5,085	7,384	5,069
Energy	18	62	24	608
Materials and Supplies	2,774	17,232	3,491	8,297
Capital Outlay	7,602	3,811	11,469	6,554
Other	2,849	2,541	3,018	1,826
Subtotal - Appropriations	<u>70,464</u>	<u>\$65,792</u>	<u>\$81,197</u>	<u>\$30,666</u>
Transfers to Other Funds				
<b>TOTAL - REQUIREMENTS</b>	<b><u>\$70,464</u></b>	<b><u>\$65,792</u></b>	<b><u>\$81,197</u></b>	<b><u>\$30,666</u></b>

\* 2006 Original Budget as approved September 13, 2005

\*\* Actual 2005 and Actual 2006 object category lines are expenditures  
Budget 2006 and Budget 2007 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b><u>CONTRACTED PROGRAM FUND - ANTICIPATED REVENUE</u></b>					
3199		FEDERAL DIRECT			
	000	OTHER MISC FEDERAL DIRECT	\$5,045,300	\$4,682,590	(\$362,710)
	TOTAL	FEDERAL DIRECT	\$5,045,300	\$4,682,590	(\$362,710)
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION ACT	1,616,382	1,652,927	36,545
3220	000	COMP EMPLOY TRAINING ACT	734,361	817,066	82,705
3226	000	EISENHOWER MATH & SCIENCE	5,400,465	7,246,773	1,846,308
3227	000	DRUG FREE SCHOOLS	818,478	811,139	(7,339)
3230	000	DISABILITIES EDUCATION ACT	28,235,109	3,418,523	(24,816,586)
3240	000	ELEM SECONDARY EDUC (CHAPTER I)	26,977,028	3,171,100	(23,805,928)
3251	000	ADULT BASIC EDUCATION	1,086,520	18,006	(1,068,514)
3268	000	NUTRITION ED & TRAINING			0
3270	000	ECIA CHAPTER II	444,254	4,647,351	4,203,097
329X	000	OTHER FEDERAL THRU STATE	10,838,805	2,729,897	(8,108,908)
3323	000	CO & DS WITHOLD ADMIN EXP		1,471,059	1,471,059
	TOTAL	FEDERAL THRU STATE	\$76,151,402	\$25,983,841	(\$50,167,561)
	TOTAL	ANTICIPATED REVENUE	\$81,196,702	\$30,666,431	(\$50,530,271)

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
CONTRACTED PROGRAM FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	\$11,099,283	\$3,180,557	(\$7,918,726)
5100	200	EMPLOYEE BENEFITS	2,939,540	9,312	(\$2,930,228)
5100	300	PURCHASED SERVICES	2,702,041	1,316,862	(1,385,179)
5100	500	MATERIALS & SUPPLIES	1,997,222	3,471,881	1,474,659
5100	600	CAPITAL EXPENDITURES	8,722,608	5,590,551	(3,132,057)
5100	700	OTHER EXPENSE	7,914	3,660	(4,254)
	TOTAL	REGULAR EDUCATION	\$27,468,608	\$13,572,823	(\$13,895,785)
		SPECIAL EDUCATION			
5200	100	SALARIES	8,520,385	102,280	(8,418,105)
5200	200	EMPLOYEE BENEFITS	2,991,982	1,546	(2,990,436)
5200	300	PURCHASED SERVICES	234,250	321,832	87,582
5200	500	MATERIALS & SUPPLIES	356,931	2,465,416	2,108,485
5200	600	CAPITAL EXPENDITURES	739,300	214,564	(524,736)
5200	700	OTHER EXPENSE	5,861		(5,861)
	TOTAL	SPECIAL EDUCATION	\$12,848,709	\$3,105,638	(\$9,743,071)
		VOCATIONAL EDUCATION			
5300	100	SALARIES	266,292	153,088	
5300	200	EMPLOYEE BENEFITS	37,656	16,895	
5300	300	PURCHASED SERVICES	433,869	406,509	(27,360)
5300	400	ENERGY SERVICES	115,638		(115,638)
5300	500	MATERIALS & SUPPLIES	473,281	306,206	(167,075)
5300	600	CAPITAL EXPENDITURES	47,087	431,875	384,788
5300	700	OTHER EXPENSE		15,472	15,472
	TOTAL	VOCATIONAL EDUCATION	\$1,373,823	\$1,330,045	(\$43,778)
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	317,634	40,015	(277,619)
5400	200	EMPLOYEE BENEFITS	94,107	20,827	(73,280)
5400	300	PURCHASED SERVICES	145,687	21,756	(123,931)
5400	500	MATERIALS & SUPPLIES	37,296	16,770	(20,526)
5400	600	CAPITAL EXPENDITURES	271,704	14,226	(257,478)
5400	700	OTHER EXPENSE	2,796		(2,796)
	TOTAL	ADULT CONTINUED EDUCATION	\$869,224	\$113,594	(\$755,630)
		OTHER INSTRUCTION			
5500	100	SALARIES	10,728		(10,728)
5500	200	EMPLOYEE BENEFITS	1,207		(1,207)
5500	300	PURCHASED SERVICES	23,113	10,202	(12,911)
5500	500	MATERIALS & SUPPLIES	57,705	243,490	185,785
5500	600	CAPITAL EXPENDITURES	249,607	61,144	(188,463)
5500	700	OTHER EXPENSE	1,500		(1,500)
	TOTAL	OTHER INSTRUCTION	\$343,860	\$314,836	(\$29,024)
		OTHER INSTRUCTION			
5900	100	SALARIES	2,197		(32)
	200	EMPLOYEE BENEFITS	32		(2,229)
	TOTAL	OTHER INSTRUCTION	\$2,229	\$0	(\$32)
SUBTOTAL - INSTRUCTIONAL SERVICES			\$42,906,453	\$18,436,936	(\$24,469,517)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	934,284		(934,284)
6110	200	EMPLOYEE BENEFITS	251,686		(251,686)
6110	700	OTHER EXPENSE	38	2,000	1,962
	TOTAL	ATTENDANCE & SOCIAL WORK	\$1,186,008	\$2,000	(\$1,184,008)

ANNUAL BUDGET

**PINELLAS COUNTY SCHOOL BOARD**

FUNC-TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		GUIDANCE SERVICES			
6120	100	SALARIES	48,275	34,612	(13,663)
6120	200	EMPLOYEE BENEFITS	12,118	6,811	(5,307)
6120	300	PURCHASED SERVICES	531		(531)
6120	500	MATERIALS & SUPPLIES	246		(246)
	TOTAL	GUIDANCE SERVICES	\$61,170	\$41,423	(\$19,747)
		HEALTH SERVICES			
6130	100	SALARIES	771,120	1,379	(769,741)
6130	200	EMPLOYEE BENEFITS	257,554	652	(256,902)
	TOTAL	HEALTH SERVICES	\$1,028,674	\$2,031	(\$1,026,643)
<b>CONTRACTED PROGRAM FUND - APPROPRIATIONS</b>					
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	795,686	40,000	(755,686)
6140	200	EMPLOYEE BENEFITS	201,148	3,064	(198,084)
6140	300	PURCHASED SERVICES		130,000	130,000
	TOTAL	PSYCHOLOGICAL SERVICES	\$996,834	\$173,064	(\$823,770)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	9,756	5,000	(4,756)
6150	200	EMPLOYEE BENEFITS	713	383	(330)
6150	300	PURCHASED SERVICES	11,590	3,855	(7,735)
6150	500	MATERIALS & SUPPLIES	197,029	95,245	(101,784)
6150	600	CAPITAL OUTLAY	23,769	401	(23,368)
	TOTAL	PARENTAL INVOLVEMENT	\$242,857	\$104,884	(\$137,973)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	2,194,821		(2,194,821)
6190	200	EMPLOYEE BENEFITS	554,259		(554,259)
6190	500	MATERIALS & SUPPLIES		5,183	5,183
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$2,749,080	\$5,183	(\$2,743,897)
	<b>SUBTOTAL - PUPIL SERVICES</b>		<b>\$6,264,623</b>	<b>\$328,585</b>	<b>(\$5,936,038)</b>
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	341,334		(341,334)
6200	200	EMPLOYEE BENEFITS	110,552		(110,552)
6200	300	PURCHASED SERVICES	818	5,500	4,682
6200	500	MATERIALS & SUPPLIES	519	4,948	4,429
6200	600	CAPITAL EXPENDITURES	47,211	4,646	(42,565)
	TOTAL	INSTRUCTIONAL MEDIA	\$500,434	\$15,094	(\$485,340)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	15,931,796	1,577,974	(14,353,822)
6300	200	EMPLOYEE BENEFITS	4,309,338	437,437	(3,871,901)
6300	300	PURCHASED SERVICES	739,929	532,373	(207,556)
6300	400	ENERGY		579,605	
6300	500	MATERIALS & SUPPLIES	265,480	145,377	(120,103)
6300	600	CAPITAL EXPENDITURES	455,293	36,282	(419,011)
6300	700	OTHER EXPENSE	7,667		(7,667)
	TOTAL	CURRICULUM & INSTRUCTION	\$21,709,503	\$3,309,048	(\$18,400,455)

**PINELLAS COUNTY SCHOOL BOARD**

FUNC-TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		STAFF DEVELOPMENT			
6400	100	SALARIES	1,590,471	1,678,925	88,454
6400	200	EMPLOYEE BENEFITS	339,665	124,589	(215,076)
6400	300	PURCHASED SERVICES	1,364,709	1,069,040	(295,669)
6400	500	MATERIALS & SUPPLIES	256,560	905,182	648,622
6400	600	CAPITAL EXPENDITURES	57,641	177,718	120,077
6400	700	OTHER EXPENSE	41,884	35,550	(6,334)
	TOTAL	STAFF DEVELOPMENT	\$3,650,930	\$3,991,004	\$340,074
		INSTRUCTIONAL RELATED TECH			
6500	500	MATERIALS & SUPPLIES	439		(439)
	TOTAL	INSTRUCTIONAL RELATED TECH	\$439	\$0	(\$439)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	25,659	25,000	(659)
7200	200	EMPLOYEE BENEFITS	8,422	5,985	(2,437)
7200	300	PURCHASED SERVICES	761,687	697,652	(64,035)
7200	500	MATERIALS & SUPPLIES	1,119		(1,119)
7200	700	OTHER EXPENSE	1,983,048	1,613,927	(369,121)
	TOTAL	GENERAL ADMINISTRATION	\$2,779,935	\$2,342,564	(\$437,371)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	131,552	35,466	(96,086)
7300	200	EMPLOYEE BENEFITS	31,208	13,206	(18,002)
7300	300	PURCHASED SERVICES	16,529	81,866	65,337
7300	500	MATERIALS & SUPPLIES	5,366	15,154	9,788
7300	700	OTHER EXPENSE	53,682	47,159	(6,523)
	TOTAL	SCHOOL ADMINISTRATION	\$238,337	\$192,851	(\$45,486)
<b>CONTRACTED PROGRAM FUND - APPROPRIATIONS</b>					
		FACILITIES ACQ. & CONST.			
7400	300	PURCHASED SERVICES		3,300	3,300
7400	500	MATERIALS & SUPPLIES		2,268	2,268
7400	600	CAPITAL EXPENDITURES	206,368	20,355	(186,013)
	TOTAL	FACILITIES ACQ. & CONST.	\$206,368	\$25,923	(\$180,445)
		FISCAL SVC			
7500	100	SALARIES	32,771		(32,771)
	200	EMPLOYEE BENEFITS	6,538		(6,538)
	TOTAL	FISCAL SVC	\$39,309	\$0	(\$39,309)
		FOOD SERVICE			
7600	100	SALARIES	846		(846)
	TOTAL	FOOD SERVICE	\$846	\$0	(\$846)
		PLANNING, RESEARCH & EVALUATION			
7710	300	PURCHASED SERVICES	55,448		(55,448)
7710	600	CAPITAL EXPENDITURES	9,986		(9,986)
7710	300	PURCHASED SERVICES	136,580	159,990	23,410
	TOTAL	PLANNING, RESEARCH & EVAL.	\$202,014	\$159,990	(\$42,024)
		INFORMATION SERVICES			
7720	100	SALARIES	2,209		(2,209)
7720	200	EMPLOYEE BENEFITS	10		(10)
7720	300	PURCHASED SERVICES	48,496	6,500	(41,996)
7720	500	MATERIALS & SUPPLIES	53,307	804	(52,503)
7720	600	CAPITAL EXPENDITURES	21,255		(21,255)
	TOTAL	INFORMATION SERVICES	\$125,277	\$7,304	(\$117,973)

**PINELLAS COUNTY SCHOOL BOARD**

FUNC-TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		STAFF SERVICES			
7730	100	SALARIES	325,059	696,041	370,982
7730	200	EMPLOYEE BENEFITS	61,217	84,331	23,114
7730	300	PURCHASED SERVICES	619,166	301,447	(317,719)
7730	500	MATERIALS & SUPPLIES	5,622	30,432	24,810
7730	600	CAPITAL EXPENDITURES	1,496	2,153	657
7730	700	OTHER EXPENSE	41,815	110,585	68,770
	TOTAL	STAFF SERVICES	\$1,054,375	\$1,224,989	\$170,614
		PUPIL TRANSPORTATION			
7800	100	SALARIES	51,060	10,920	(40,140)
7800	200	EMPLOYEE BENEFITS	4,943		(4,943)
7800	400	ENERGY SERVICES	3,896		(3,896)
7800	500	MATERIALS & SUPPLIES	6,205	129,375	123,170
	TOTAL	PUPIL TRANSPORTATION	\$66,104	\$140,295	\$74,191
		OPERATION OF PLANT			
7900	100	SALARIES	42,057		(42,057)
7900	200	EMPLOYEE BENEFITS	12,887		(12,887)
7900	300	PURCHASED SERVICES	66,676	18,237	(48,439)
7900	400	ENERGY SERVICES		7,000	(13,151)
7900	500	MATERIALS & SUPPLIES	20,151		(106,592)
7900	600	CAPITAL EXPENDITURES	106,592	60	60
	TOTAL	OPERATION OF PLANT	\$248,363	\$25,297	(\$223,066)
		MAINT. PLANT			
8100	300	PURCHASED SERVICES	110	\$250	140
	TOTAL	MAINT. PLANT	\$110	\$250	\$140
		ADMINISTRATIVE TECHNOLOGY			
8200	300	PURCHASED SERVICES		\$1,000	1,000
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$0	\$1,000	\$1,000
		COMMUNITY SERVICES			
9100	100	SALARIES	55,283		(55,283)
9100	200	EMPLOYEE BENEFITS	18,339		(18,339)
9100	300	PURCHASED SERVICES	77,840	147,501	69,661
9100	400	ENERGY SERVICES		175,323	175,323
9100	500	MATERIALS & SUPPLIES	133,867	29,772	(104,095)
9100	600	CAPITAL EXPENDITURES	39,551	112,705	73,154
9100	700	OTHER EXPENSE	878,402		(878,402)
	TOTAL	COMMUNITY SERVICES	\$1,203,282	\$465,301	(\$737,981)
	TOTAL	APPROPRIATIONS	\$81,196,702	\$30,666,431	(\$50,530,271)

# **SCHOOL FOOD SERVICE FUND BUDGET**



## **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.

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

	<b>Actual ** 2005</b>	<b>Budget * 2006</b>	<b>Actual ** 2006</b>	<b>Budget 2007</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$8,635	\$9,767	\$10,508	\$11,136
Revenue				
Federal				
School Lunch Reimbursement	\$13,337	\$13,721	\$13,861	\$14,172
School Breakfast Reimbursement	3,197	3,304	3,354	3,445
USDA Donated Commodities	1,693	1,633	2,482	1,650
Other Federal	335	255	463	296
State				
School Breakfast Supplement	248	248	245	245
School Lunch Supplement	324	324	318	324
Other State	20		19	
Local				
Student Lunch Fees	6,191	7,326	7,139	7,175
Student Breakfast Fees	132	241	123	120
Adult Breakfast/Lunch Fees	206	232	198	199
Student and Adult a la Carte	8,254	8,471	9,167	9,202
Interest Earnings	252	150	246	225
Other Local	1,300	812	1,138	873
Subtotal - Revenue	\$35,489	\$36,717	\$38,753	\$37,926
<b>TOTAL RESOURCES</b>	<b>\$44,124</b>	<b>\$46,484</b>	<b>\$49,261</b>	<b>\$49,062</b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	\$12,857	\$15,543	\$12,817	\$14,345
Employee Benefits	4,540	5,903	4,887	5,614
Purchased Services	1,950	4,111	3,962	3,099
Energy	381	387	1,228	1,260
Materials and Supplies	14,031	15,995	15,129	16,105
Capital Outlay	407	892	860	2,061
Other	191	330	205	272
Subtotal - Appropriations	\$34,357	\$43,161	\$39,088	\$42,756
Ending Fund Balance				
Committed				
Inventory	1,117	1,116	1,515	1,515
Equipment Reserve	1,073	2,044	3,385	3,385
Encumbered Carryovers				
Uncommitted				
Contingency Reserve	7,577	163	5,273	1,406
Subtotal - Ending Fund Balance	\$9,767	\$3,323	\$10,173	\$6,306
<b>TOTAL - REQUIREMENTS</b>	<b>\$44,124</b>	<b>\$46,484</b>	<b>\$49,261</b>	<b>\$49,062</b>

\* 2006 Original Budget as approved September 13, 2005

\*\* Actual 2005 and Actual 2006 object category lines are expenditures  
Budget 2006 and Budget 2007 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2005-06  ACTUAL</b>	<b>2006-07 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>FOOD SERVICE FUND - ANTICIPATED REVENUE</u></b>					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$13,860,625	\$14,171,582	\$310,957
3262	000	SCH BRKFST REIMBURSEMENT	3,354,407	3,445,482	91,075
3263	000	AFTER SCHOOL SNACK REIMB	295,002	292,738	(2,264)
3265	000	USDA DONATED COMMODITIES	2,481,818	1,649,574	(832,244)
3267	000	SUMMER FOOD SERVICE PROGRAM	168,196	3,560	(164,636)
	TOTAL	FEDERAL THRU STATE	\$20,160,048	\$19,562,936	(\$597,112)
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	244,884	244,884	0
3338	000	SCHOOL LUNCH SUPPLEMENT	317,838	324,171	6,333
3399	000	OTHER MISC SOURCES	18,670		(18,670)
	TOTAL	STATE SOURCES	\$581,392	\$569,055	(\$12,337)
		LOCAL SOURCES			
3431	000	INTEREST INCOME	245,814	225,000	(20,814)
3451	000	STUDENT LUNCHES	7,139,013	7,175,297	36,284
3452	000	STUDENT BREAKFAST	122,623	119,652	(2,971)
3453	000	ADULT BREAKFAST/LUNCHES	197,773	198,758	985
3454	000	STUDENT AND ADULT AL A CARTA	9,166,866	9,201,730	34,864
3455	000	STUDENT SNACKS	228,767	173,527	(55,240)
3460	000	STUDENT FEES	199		(199)
3490	000	MISC LOCAL SOURCES	909,287	699,454	(209,833)
	TOTAL	LOCAL SOURCES	\$18,010,342	\$17,793,418	(\$216,924)
	TOTAL	ESTIMATED REVENUE	\$38,751,782	\$37,925,409	(\$826,373)
		FUND BALANCE			
2850	050	BUDGET FUND BALANCE - BEGIN			
		OBLIGATED			
		COMMITTED	10,508,255	11,135,836	627,581
		UNOBLIGATED			
	TOTAL	BEGINNING FUND BALANCE	\$10,508,255	\$11,135,836	\$627,581
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$49,260,037	\$49,061,245	(\$198,792)

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b><u>FOOD SERVICE FUND - APPROPRIATIONS</u></b>					
		FOOD SERVICE			
7600	100	SALARIES	\$12,817,697	\$14,345,588	\$1,527,891
7600	200	EMPLOYEE BENEFITS	4,886,626	5,613,793	727,167
7600	300	PURCHASED SERVICES	3,962,007	3,098,599	(863,408)
7600	400	ENERGY SERVICES	1,227,614	1,259,540	31,926
7600	500	MATERIALS & SUPPLIES	15,129,112	16,104,968	975,856
7600	600	CAPITAL EXPENDITURES	859,761	2,061,375	1,201,614
7600	700	OTHER EXPENSE	205,370	272,425	67,055
	TOTAL	FOOD SERVICE	\$39,088,187	\$42,756,288	\$3,668,101
	TOTAL	APPROPRIATIONS	\$39,088,187	\$42,756,288	\$3,668,101
		FUND BALANCE			
2768	090	BUDGET FUND BALANCE-END <u>COMMITTED</u>			
		INVENTORY	1,514,549	1,514,549	0
		EQUIPMENT RESERVE	3,384,514	3,384,514	0
		SUBTOTAL - COMMITTED	\$4,899,063	\$4,899,063	\$0
		<u>UNOBLIGATED</u>			
		CONTINGENCY	5,272,787	1,405,894	(3,866,893)
	TOTAL	ENDING FUND BALANCE	\$10,171,850	\$6,304,957	(\$3,866,893)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$49,260,037	\$49,061,245	(\$198,792)

# 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 ** 2005</u>	<u>Budget * 2006</u>	<u>Actual ** 2006</u>	<u>Budget 2007</u>
<b>RESOURCES</b>				
Beginning Fund Balance	<u>\$4,940</u>	<u>\$6,099</u>	<u>\$6,099</u>	<u>\$6,531</u>
Revenue				
Local				
Workers' Compensation Charges	\$8,039	\$5,000	\$7,804	\$5,000
Liability Insurance Charges				
Print Shop Charges				
Quality Academy Charges				
Interest Earnings	829		678	
Other Local	362	300	155	300
Subtotal - Revenue	<u>\$9,230</u>	<u>\$5,300</u>	<u>\$8,637</u>	<u>\$5,300</u>
<b>TOTAL RESOURCES</b>	<u><u>\$14,170</u></u>	<u><u>\$11,399</u></u>	<u><u>\$14,736</u></u>	<u><u>\$11,831</u></u>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance	8,071	5,000	7,805	5,000
Other				
Subtotal - Appropriations	<u>\$8,071</u>	<u>\$5,000</u>	<u>\$7,805</u>	<u>\$5,000</u>
Transfers to Other Funds			400	5,700
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	6,099	5,999	6,531	1,131
Subtotal - Ending Fund Balance	<u>\$6,099</u>	<u>\$5,999</u>	<u>\$6,531</u>	<u>\$1,131</u>
<b>TOTAL - REQUIREMENTS</b>	<u><u>\$14,170</u></u>	<u><u>\$10,999</u></u>	<u><u>\$14,736</u></u>	<u><u>\$11,831</u></u>

\* 2006 Original Budget as approved September 13, 2005

\*\* Actual 2005 and Actual 2006 object category lines are expenditures  
Budget 2006 and Budget 2007 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b><u>INTERNAL SERVICE FUND - ANTICIPATED REVENUE</u></b>					
		LOCAL SOURCES			
3431	100	INTEREST ON INVESTMENTS	678,067		(\$678,067)
3480	020	WORKERS' COMPENSATION INS	\$7,804,292	\$5,000,000	(\$2,804,292)
3742	000	INSURANCE LOSS RECOVERIES	154,540	300,000	145,460
	TOTAL	LOCAL SOURCES	<u>\$8,636,899</u>	<u>\$5,300,000</u>	<u>(\$3,336,899)</u>
	TOTAL	ESTIMATED REVENUE	<u>\$8,636,899</u>	<u>\$5,300,000</u>	<u>(\$3,336,899)</u>
2780	050	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED			0
		COMMITTED	6,098,622	6,531,229	432,607
	TOTAL	BEGINNING FUND BALANCE	<u>\$6,098,622</u>	<u>\$6,531,229</u>	<u>\$432,607</u>
	TOTAL	ANTICIPATED REVENUE	<u>\$14,735,521</u>	<u>\$11,831,229</u>	<u>(\$2,904,292)</u>
		AND FUND BALANCE			



**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2005-06	2006-07	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b><u>INTERNAL SERVICE FUND - APPROPRIATIONS</u></b>					
7100		SCHOOL BOARD			
	700	OTHER EXPENSE(Workers Compensation)	\$7,804,292	\$5,000,000	(\$2,804,292)
	TOTAL	SCHOOL BOARD	\$7,804,292	\$5,000,000	(\$2,804,292)
9700		TRANSFER OF FUNDS			
	900	TRANSFER	\$400,000	5,700,000	\$5,300,000
	TOTAL	TRANSFER OF FUNDS	\$400,000	\$5,700,000	\$5,300,000
	TOTAL	APPROPRIATIONS	\$8,204,292	\$10,700,000	\$2,495,708
2768		FUND BALANCE			
	090	BUDGET RETAIN EARN-END	6,531,229	1,131,229	(5,400,000)
	TOTAL	ENDING FUND BALANCE	\$6,531,229	\$1,131,229	(\$5,400,000)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$14,735,521	\$11,831,229	(\$2,904,292)

# APPENDIX A

## **2006 - 2007 BUDGET CALENDAR**

September 13, 2005	2005-06 Budget Approved
October 14, 2005	FTE 2005-06 Survey 2 "date certain"
December 6, 2005 December 2005	Second semester staffing review FTE 2005-06 Third Calculation received from state
December 2005 January 2006	FTE 2006-07 estimates (per forecast model) to State DOE Governor presents 2006-07 Budget Recommendations
January 18, 2006 February 10, 2006	Forms and instructions distributed to departments FTE 2005-06 Survey 3 "date certain"
March 6, 2006 March 13, 2006	2006 Legislative Session Begins Budget requests received from departments
April 12, 2006 April 2006	Staff Rosters from schools due to Personnel Staffing allocations to schools
May 5, 2006 May 2006 May 16, 2006	State Legislature ends regular session (60 calendar days) Discretionary and SIP dollar allocations to schools School Board Workshop on budget
June 6-9, 2006	State DOE Presentations to School Finance Officers
July 1, 2006 July 29, 2006	New fiscal year begins Advertise in St. Petersburg Times
August 1, 2006 August 8, 2006 August 2006	First Public Hearing on the 2006-07 Budget and Millage Rates School term begins County Property Appraiser mails TRIM notices
September 2006	Board adopts Tentative District Work Program
September 12, 2006	Final Public Hearing on the 2006-07 Budget and Millage Rates Adopted budget shall include the district's facilities work program

# ***Magnet Programs, Fundamental Schools***

## ***High School Magnet Programs***

***Center for Advanced Technologies (CAT)*** , Lakewood High, (727) 893-2926 -- 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  
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**C&I:** Division of Curriculum and Instruction. The Pinellas district division with overall responsibility for coordinating curriculum and instruction programs.

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

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

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

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

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

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

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

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

**DOR:** Department of Revenue (a state agency).

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

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

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

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

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

**Fiscal Year (FY):** The twelve month period beginning July 1st and ending the following June 30th. Commonly referred to by the calendar year in which it ends, e.g., the fiscal year ending June 30, 2004, is Fiscal Year 2004.

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

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

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

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

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

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

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

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

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

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

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

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

**Operating Fund:** See *General Fund*.

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

**Program:** The FEFP defines a number of instructional programs that are used to account for and distribute funds. These programs, such as *Basic Education Grades K through 3*, *Vocational Job Preparatory*, and *Exceptional Education Support Level IV*, are intended to allocate funding based on the relative cost of providing differing types of instruction. For 2004-05, the state has defined 10 FEFP programs.

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

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

**Redbook:** Officially titled *Financial and Program Cost Accounting and Reporting for Florida Schools*, this is the state DOE manual which provides the structure for a uniform database for public school accounting and budgeting. The most recent edition was released in 2001.

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

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

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

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

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

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

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

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

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

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

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

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

# APPENDIX B

**PINELLAS COUNTY  
SCHOOL BOARD**

**SALARY SCHEDULES  
AND  
SALARY ADMINISTRATION PROCEDURES  
2006-2007**

**This section presents the salary schedules and salary administration procedures approved by the School Board for fiscal year 2006-2007.**

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

2006/07

## 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	36,000	36,800	38,180	39,350	40,500
1	36,300	37,100	38,480	39,650	40,800
2	36,745	37,545	38,925	40,095	41,245
3	36,745	37,545	38,925	40,095	41,245
4	37,495	38,295	39,675	40,845	41,995
5	37,495	38,295	39,675	40,845	41,995
6	38,295	39,095	40,475	41,645	42,795
7	38,595	39,395	40,775	41,945	43,095
8	38,595	39,395	40,775	41,945	43,095
9	39,820	40,620	42,000	43,170	44,320
10	40,120	40,920	42,300	43,470	44,620
11	40,420	41,220	42,600	43,770	44,920
12	40,720	41,520	42,900	44,070	45,220
13	41,970	42,770	44,150	45,320	46,470
14	42,270	43,070	44,450	45,620	46,770
15	42,570	43,370	44,750	45,920	47,070
16	42,870	43,670	45,050	46,220	47,370
17	44,120	44,920	46,300	47,470	48,620
18	44,420	45,220	46,600	47,770	48,920
19	44,720	45,520	46,900	48,070	49,220
20	46,470	47,270	48,650	49,820	50,970
21	48,020	48,820	50,200	51,370	52,520
22	53,320	54,120	55,500	56,670	57,820
23	56,820	57,620	59,000	60,170	61,320
24	56,820	57,620	59,000	60,170	61,320
25	56,820	57,620	59,000	60,170	61,320
26	56,820	57,620	59,000	60,170	61,320
27 & Over	57,820	58,620	60,000	61,170	62,320

- The amounts above include \$3,284 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 \$3,284 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 2006/07 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

2006/07

## 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**

**2006/07**

## **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

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## 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>
<b>0</b>	<b>40,920</b>	<b>42,300</b>	<b>43,470</b>	<b>44,620</b>
<b>1</b>	<b>41,220</b>	<b>42,600</b>	<b>43,770</b>	<b>44,920</b>
<b>2</b>	<b>41,520</b>	<b>42,900</b>	<b>44,070</b>	<b>45,220</b>
<b>3</b>	<b>42,770</b>	<b>44,150</b>	<b>45,320</b>	<b>46,470</b>
<b>4</b>	<b>43,070</b>	<b>44,450</b>	<b>45,620</b>	<b>46,770</b>
<b>5</b>	<b>43,370</b>	<b>44,750</b>	<b>45,920</b>	<b>47,070</b>
<b>6</b>	<b>43,670</b>	<b>45,050</b>	<b>46,220</b>	<b>47,370</b>
<b>7</b>	<b>44,920</b>	<b>46,300</b>	<b>47,470</b>	<b>48,620</b>
<b>8</b>	<b>45,220</b>	<b>46,600</b>	<b>47,770</b>	<b>48,920</b>
<b>9</b>	<b>45,520</b>	<b>46,900</b>	<b>48,070</b>	<b>49,220</b>
<b>10</b>	<b>47,270</b>	<b>48,650</b>	<b>49,820</b>	<b>50,970</b>
<b>11</b>	<b>48,820</b>	<b>50,200</b>	<b>51,370</b>	<b>52,520</b>
<b>12</b>	<b>54,120</b>	<b>55,500</b>	<b>56,670</b>	<b>57,820</b>
<b>13</b>	<b>57,620</b>	<b>59,000</b>	<b>60,170</b>	<b>61,320</b>
<b>14</b>	<b>57,620</b>	<b>59,000</b>	<b>60,170</b>	<b>61,320</b>
<b>15</b>	<b>57,620</b>	<b>59,000</b>	<b>60,170</b>	<b>61,320</b>
<b>16</b>	<b>57,620</b>	<b>59,000</b>	<b>60,170</b>	<b>61,320</b>
<b>17 &amp; Over</b>	<b>58,620</b>	<b>60,000</b>	<b>61,170</b>	<b>62,320</b>

- The amounts above include \$3,284 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 \$3,284 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

2006/07

## 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**

**2006/07**

## **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**

**2006/07**

## **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**

**2006/07**

## **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 2006/07 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

2006/07

## 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 - \$30.00 per hour
- e. Part-time Elementary Literacy Success teachers shall be paid as follows:
  - (1) Regular Literacy Success teachers \$17.12 per hour
  - (2) Lead Literacy Success teachers \$19.35 per hour
- f. Part-time Elementary Title I teachers shall be paid: \$17.12 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

2006/07

## SUPPLEMENTARY SALARY SCHEDULE

### 5. INSTRUCTIONAL-SUBSTITUTE TEACHERS

<i>a. Short Term</i>	<i>Daily Rate</i> (effective 8/1/06)
(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.



# PINELLAS COUNTY SCHOOL BOARD

2006/07

## SUPPLEMENTARY SALARY SCHEDULE

c. ***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) 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) for each additional half-hour or half-period increment. Under no circumstance shall a teacher receive more than seventy dollars (\$70) per day (e.g., an elementary teacher who combines classes for the entire day).

d. ***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 eighty-five cents (\$.85) 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. Relief drivers will not be eligible for Opportunity Route pay in addition to this enhanced supplement.

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

2006/07

## 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 2006/07 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 2006/07 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 including referendum money.
- 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 and does not include referendum money.

# PINELLAS COUNTY SCHOOL BOARD

2006/07

## SUPPLEMENTARY SALARY SCHEDULE

### 6. MISCELLANEOUS (*Continued*)

k. ***National Board Certification***

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

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

2006/07

## 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.

# PINELLAS COUNTY SCHOOL BOARD

2006/07

## SUPPLEMENTARY SALARY SCHEDULE

### 6. MISCELLANEOUS (*Continued*)

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. ***Stipend – Instructional***

Instructional (full time) personnel who do work beyond their regular contractual day may be paid a stipend of thirteen dollars (\$13) per hour for the following activities:

- Delivery of training
- Writing or adapting curriculum
- Working on school improvement initiatives as outlined in approved school/district improvement plans
- Working on grant-related activities as outlined in district approved grants (i.e., smaller learning communities)

r. ***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 2006/07 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.

s. ***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.

t. ***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

2006/07

## 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)	300.00
<b>Athletic</b>	
Special Olympics (*3)	380.00

### \*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 2006/07 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

2006/07

## 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)	300.00
Yearbook	290.00

#### Athletic

Special Olympics	380.00
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### MIDDLE SCHOOL SUPPLEMENTS (\*1)

General	Amount
Band Director (*3)	\$ 632.00
Choral Director (*3)	632.00
Drug Free Schools Coordinator (*3)	250.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 to 15 teachers	525.00
Leadership Team Member, 16 to 20 teachers	630.00
National Honor Society	210.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*3)	150.00
Student Council Sponsor	265.00
Wellness Champions (Limit 1 per school) (*3)	350.00
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

2006/07

## 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

2006/07

## SUPPLEMENTARY SALARY SCHEDULE

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

<b>Athletic</b>	<b>Amount</b>
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

2006/07

## 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)	***200.00/year

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

\*\*\* This is to be continued for the 2006/07 school year, to be paid in December 2006.

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

## 2006/07 SUPPLEMENTARY SALARY SCHEDULE ATHLETIC SEASONS

Middle Schools	Season Dates	Pay Dates
Basketball	October 30 – February 16	03/02/07
Cheerleaders	August 15 – October 24	11/10/06 (50%)
Cheerleaders	October 25 – February 9	02/16/07 (50%)
Special Olympics	August 3 – May 17	11/10/06 (50%) - 05/25/07 (50%)
Track	February 26 – April 27	05/11/07
Volleyball	August 21 – October 18	10/27/06

High Schools	Season Dates	Pay Dates
Academic Team	August 18 – February 13	03/02/07
Baseball	January 15 – April 27	05/11/07
Basketball, Boys	October 30 – February 10	03/02/07
Basketball, Girls	October 23 – February 3	02/16/07
Basketball, JV, Boys	October 30 – February 10	03/02/07
Basketball, JV, Girls	October 23 – February 3	02/16/07
Cheerleaders – Basketball	October 24 – February 11	03/02/07
Cheerleaders – Football	August 1 – November 5	11/24/06
Cross Country	August 7 – October 28	11/10/06
Flag Football	February 19 – April 25	05/11/07
Flag Football, JV	February 19 – April 25	05/11/07
Football, JV	July 31 – October 28	11/10/06 (80%)
Football, Spring	May 1 – May 31	05/25/07 (20%)
Football, Varsity	July 31 – October 28	11/10/06 (80%)
Golf	July 31 – October 10	10/27/06
Soccer, Boys	October 16 – January 26	02/02/07
Soccer, Girls	October 9 – January 19	02/02/07
Soccer, JV, Girls	October 9 – January 19	02/02/07
Softball	January 8 – April 20	04/27/07
Special Olympics	August 3 – May 17	11/10/06 (50%) - 05/25/07 (50%)
Swimming	July 31 – October 21	11/10/06
Swimming, JV, Girls	July 31 – October 21	11/10/06
Tennis	January 29 – April 17	04/27/07
Track	January 29 – April 21	05/11/07
Volleyball	July 31 – October 20	10/27/06
Volleyball, JV, Girls	July 31 – October 20	10/27/06
Wrestling	October 23 – February 3	02/16/07
Wrestling, JV	October 23 – February 3	02/16/07

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

One (1) Football, two (2) Basketball

- a. Football pay lump sum – November 24, 2006
- b. Basketball pay lump sum – February 16, 2007

**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

## 2006/07 ATHLETIC EVENT STAFF FEE SCHEDULE

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

# PINELLAS COUNTY SCHOOL BOARD

2006/07

## ATHLETIC EVENT STAFF FEE SCHEDULE

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

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

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

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

# **PINELLAS COUNTY SCHOOL BOARD**

**2006/07**

## **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 2006/07 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 2006/07 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

## 2007 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	\$12.10/hr.		\$17.59/hr.
ESY Certified Nursing Asst	X0701	D07	\$11.00/hr.		\$15.99/hr.
ESY Certified Occup Ther Asst	X1200	D12	\$17.71/hr.		\$25.76/hr.
ESY Data Prep Clerk	X0800	D08	\$12.10/hr.		\$17.59/hr.
ESY Food Svc Asst	X0501	D05		\$10.13/hr.	
ESY Interp for Hear Impaired I	X1000	D10	\$14.64/hr.		\$21.29/hr.
ESY Interp for Hear Impaired II	X1200	D12	\$17.71/hr.		\$25.76/hr.
ESY Licensed Practical Nurse	X1001	D10	\$14.64/hr.		\$21.29/hr.
ESY Paraprofessional	X0700	D07	\$11.00/hr.		\$15.99/hr.
ESY Reg Physical Therapy Asst	X1200	D12	\$17.71/hr.		\$25.76/hr.
ESY Secretary-Elementary	X0801	D08		\$13.48/hr.	
ESY Teacher Asst-ESE I	X0500	D05	\$9.09/hr.		\$13.22/hr.
ESY Teacher Asst-ESE II	X0700	D07	\$11.00/hr.		\$15.99/hr.

Food Service Assistants, Food Service Coordinators and Food Service Production Managers in the Summer Food Vending Program and Summer Voluntary Pre-K 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**

**2006/07**

## **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.



# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

- b. ***Intern Procedure:*** 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.
- c. ***Bus Driver Intern Procedure:*** All new bus drivers will be employed as “interns” at the intern rate of ten percent (10%) below the applicable rate of pay for the position. This rate shall remain in effect until the end of six (6) working months of employment. At the successful conclusion of the internship period, the employee will receive retroactive pay, calculated as the difference between the internship rate and the entry-level rate for a bus driver for all hours worked during that time. Payment shall be made as soon as practicable but in no event, more than one month following completion of the internship. In the event the driver does not complete the full six (6) month internship period, there shall be no entitlement to any retroactive adjustment. The internship procedure shall not apply to non-probationary Pinellas County School Board employees.
- d. ***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.

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

### 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 Associate Superintendent Human Resources & Public Affairs, the employee shall receive a five percent (5%) increase calculated on an hourly rate.

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

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

Personnel temporarily assigned by the Superintendent or designee on an emergency basis to fill an administrative vacancy in an “acting” capacity for 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

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

### 6. PROCEDURES FOR DOWNGRADE

- a. Any employee moved to a lower pay grade shall have the current base rate of pay decreased by the percent difference between the 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 downgraded or 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. An employee may use a full day as compensatory time.
- (2) An Exempt Salary Schedule (Professional/Technical/Supervisory) employee will be eligible for compensatory time off for hours worked in excess of the assigned work week as approved by the cost center administrator. An employee may use a full day as compensatory time and does not need to report to work. Compensatory time may be used in lieu of vacation. Management approved compensatory time will be part of the payroll reporting process. Management has the discretion to pay straight-time overtime to a Professional/Technical/Supervisory employee if department staffing or employee work load do not make compensatory time a feasible option. Any exceptions to the procedures must be approved by the Superintendent or Cabinet Member.
- (3) Compensatory time for all employees must be used within six months from the time earned. It will be the supervisor's responsibility to keep track of this time limit.

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

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

### 10. **FACILITY LEASE HOURS** (Excluding Administrative)

When an organization leases School Board facilities 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)**

- a. Any full-time or part-time non-exempt employee whose regularly assigned shift ends at 7 p.m. or after shall receive a shift differential of thirty-five cents (\$.35) per hour for all hours worked.
- b. Any full-time or part-time non-exempt employee whose regularly assigned shift begins on or after 10 p.m. but before 5 a.m. shall receive a shift differential of forty-five cents (\$.45) per hour for all hours worked. Employees assigned to relocatable crews shall receive an additional fifteen cents (\$.15) per hour for all hours worked during the moving of relocatables during the year.
- c. Shift differential does not apply to those positions that were changed to a higher pay grade to compensate for night work at the evening adult centers and community schools, i.e., Secretary III, Clerk Specialist II, Clerk Typist-Evening, and Bookstore Assistant.
- d. Any hourly shift differential received by an employee shall be paid only on actual hours worked in any pay period and shall be excluded from holiday, vacation, and sick leave pay.

# **PINELLAS COUNTY SCHOOL BOARD**

## **Salary Administration Procedures For Non-Instructional Salary Schedules**

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

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

### **15. REQUESTS TO CREATE NEW JOBS**

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

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

### **16. 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

## 2006/07 EXEMPT SALARY SCHEDULE “C”

### ANNUAL RATES 12 MONTHS – 7.5 HOURS PER DAY – 1852.5 ANNUAL HOURS

<b>Pay Grade</b>	<b><u>Minimum</u></b>	<b><u>Midpoint</u></b>	<b><u>Maximum</u></b>
<b>1</b>	<b>\$35,911.08</b>	<b>\$44,062.82</b>	<b>\$52,214.57</b>
<b>2</b>	<b>\$38,783.94</b>	<b>\$47,587.95</b>	<b>\$56,391.77</b>
<b>3</b>	<b>\$41,886.69</b>	<b>\$51,395.02</b>	<b>\$60,903.16</b>
<b>4</b>	<b>\$45,237.68</b>	<b>\$55,506.64</b>	<b>\$65,775.42</b>
<b>5</b>	<b>\$48,856.72</b>	<b>\$59,947.09</b>	<b>\$71,037.45</b>
<b>6</b>	<b>\$52,765.31</b>	<b>\$64,742.84</b>	<b>\$76,720.36</b>
<b>7</b>	<b>\$56,986.61</b>	<b>\$69,922.43</b>	<b>\$82,858.06</b>
<b>8</b>	<b>\$61,545.61</b>	<b>\$75,516.24</b>	<b>\$89,486.68</b>
<b>9</b>	<b>\$66,469.18</b>	<b>\$81,557.42</b>	<b>\$96,645.67</b>
<b>10</b>	<b>\$71,786.78</b>	<b>\$88,082.11</b>	<b>\$104,377.26</b>
<b>11</b>	<b>\$77,529.72</b>	<b>\$95,128.65</b>	<b>\$112,727.40</b>
<b>12</b>	<b>\$83,732.07</b>	<b>\$102,738.91</b>	<b>\$121,745.56</b>
<b>13</b>	<b>\$90,430.71</b>	<b>\$110,958.08</b>	<b>\$131,485.26</b>
<b>14</b>	<b>\$97,665.10</b>	<b>\$119,834.71</b>	<b>\$142,004.13</b>

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

<b>Pay Grade</b>	<b><u>Minimum</u></b>	<b><u>Midpoint</u></b>	<b><u>Maximum</u></b>
<b>1</b>	<b>\$19.3852</b>	<b>\$23.7856</b>	<b>\$28.1860</b>
<b>2</b>	<b>\$20.9360</b>	<b>\$25.6885</b>	<b>\$30.4409</b>
<b>3</b>	<b>\$22.6109</b>	<b>\$27.7436</b>	<b>\$32.8762</b>
<b>4</b>	<b>\$24.4198</b>	<b>\$29.9631</b>	<b>\$35.5063</b>
<b>5</b>	<b>\$26.3734</b>	<b>\$32.3601</b>	<b>\$38.3468</b>
<b>6</b>	<b>\$28.4833</b>	<b>\$34.9489</b>	<b>\$41.4145</b>
<b>7</b>	<b>\$30.7620</b>	<b>\$37.7449</b>	<b>\$44.7277</b>
<b>8</b>	<b>\$33.2230</b>	<b>\$40.7645</b>	<b>\$48.3059</b>
<b>9</b>	<b>\$35.8808</b>	<b>\$44.0256</b>	<b>\$52.1704</b>
<b>10</b>	<b>\$38.7513</b>	<b>\$47.5477</b>	<b>\$56.3440</b>
<b>11</b>	<b>\$41.8514</b>	<b>\$51.3515</b>	<b>\$60.8515</b>
<b>12</b>	<b>\$45.1995</b>	<b>\$55.4596</b>	<b>\$65.7196</b>
<b>13</b>	<b>\$48.8155</b>	<b>\$59.8964</b>	<b>\$70.9772</b>
<b>14</b>	<b>\$52.7207</b>	<b>\$64.6881</b>	<b>\$76.6554</b>

\*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

2006/07

“C”

## EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

ADMINISTRATIVE ASSISTANT SCHOOL BOARD	C	05
ADMINISTRATIVE INTERN	C	00
ADMINISTRATOR COMMUNITY SCHOOL	C	07
ADMINISTRATOR DATA SOLUTIONS	C	08
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
APPLICATION SPECIALIST	C	03
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 ELEMENTARY EDUCATION & ESE	C	12
ASSISTANT SUPERINTENDENT FINANCE & BUSINESS SERVICES	C	12
ASSISTANT SUPERINTENDENT MANAGEMENT INFO SYSTEMS	C	12
ASSISTANT SUPERINTENDENT OFFICE OF EQUAL OPPORTUNITY	C	12
ASSISTANT SUPERINTENDENT SECONDARY & WORKFORCE EDUC	C	12
ASSISTANT TO SUPERINTENDENT CAREER, TECHNICAL & VO ED	C	11

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“C”

## EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

ASSOCIATE SUPERINTENDENT CURRICULUM SERVICES	C	13
ASSOCIATE SUPERINTENDENT HUMAN RES & PUBLIC AFFAIRS	C	13
ASSOCIATE SUPERINTENDENT INSTITUTIONAL SERVICES	C	13
BUDGET SPECIALIST	C	07
CHIEF BUSINESS OFFICER	C	14
CHIEF OF SCHOOLS POLICE	C	09
CHIEF OPERATING OFFICER PTEC	C	13
COMPENSATION ANALYST	C	02
CONSULTANT/TRAINER QUALITY ACADEMY	C	02
COORD AREA FAMILY & COMMUNITY RELATIONS	C	01
COORD COMMODITIES/FOOD DISTRIBUTION	C	01
COORD COMMUNICATIONS & MARKETING	C	07
COORD CUSTOMER SERVICE	C	03
COORD EMPLOYEE WELLNESS	C	04
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
DEMOGRAPHIC SPECIALIST	C	05
DEPUTY SUPERINTENDENT	C	14
DIRECTOR ACCOUNTING	C	09
DIRECTOR AUDITING & PROPERTY RECORDS	C	09
DIRECTOR COMMUNICATIONS	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 SERVICES	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

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“C”

## EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

DIRECTOR MIDDLE SCHOOL EDUCATION	C	09
DIRECTOR PERSONNEL RELATIONS	C	09
DIRECTOR PLANNING & POLICY	C	09
DIRECTOR PROFESSIONAL DEVELOPMENT & STUDENT SUPPORT	C	09
DIRECTOR PURCHASING	C	10
DIRECTOR REAL PROPERTY MANAGEMENT	C	09
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 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
EDUCATIONAL SPECIFICATION SPECIALIST	C	07
ELECTRICAL ENGINEER	C	05
EQUAL OPPORTUNITY SPECIALIST	C	02
ESE PROGRAM SPECIALIST	C	06
EXECUTIVE ASSISTANT TO SUPERINTENDENT	C	05
EXECUTIVE DIR PK12 PHYS ED, DRIVER ED & EXCUR ACTIVITIES	C	11
EXECUTIVE OFFICE MANAGER CURRICULUM SERVICES	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

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“C”

## EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

INFORMATION TECHNOLOGY SPECIALIST	C	03
MANAGER CASH AND INVESTMENTS	C	08
MANAGER FACILITIES DESIGN/CONSTRUCTION	C	07
MANAGER MAINTENANCE	C	04
MANAGER PAYROLL OPERATIONS	C	07
MANAGER PURCHASING	C	06
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
PAYROLL SPECIALIST	C	01
PLANNING SPECIALIST	C	05
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 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 APPLICATION SPECIALIST	C	05
SENIOR AUDITOR	C	04
SENIOR COMPENSATION ANALYST	C	04

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“C”

## EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

SENIOR CONSTRUCTION COORD	C	05
SENIOR HUMAN RESOURCES SPECIALIST (RECRUITMENT/RETENTION)	C	04
SENIOR INSTRUCTIONAL USER SUPPORT ANALYST	C	05
SENIOR USER SUPPORT ANALYST	C	04
SPECIALIST ESOL (ENGLISH FOR SPEAKERS OF OTHER LANGUAGES)	C	05
STAFF ATTORNEY	C	10
STRUCTURAL ENGINEER	C	05
STUDENT INFORMATION SPECIALIST-PTEC	C	04
SUPERINTENDENT OF SCHOOLS	C	00
SUPV ADULT COMMUNITY & WORKFORCE EDUCATION	C	07
SUPV AREA MAINTENANCE	C	04
SUPV AREA PLANT OPERATIONS	C	04
SUPV BUSINESS TECHNOLOGIES & WORKFORCE EDUCATION	C	07
SUPV CENTRAL PRINTING SERVICES	C	04
SUPV COMMUNICATION SYSTEMS	C	07
SUPV COMPUTER OPERATIONS	C	04
SUPV DROPOUT PREVENTION	C	07
SUPV EARLY CHILDHOOD EDUCATION	C	07
SUPV ELEMENTARY MATH	C	07
SUPV ELEMENTARY READING & LANGUAGE ARTS	C	07
SUPV EMPLOYEE BENEFITS WORKERS COMPENSATION	C	07
SUPV ESE (EXCEPTIONAL STUDENT EDUCATION)	C	07
SUPV FAMILY & COMMUNITY RELATIONS	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

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“C”

## EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

SUPV PERSONNEL RECORDS	C	03
SUPV PK-12 CURRICULUM & APPLICATIONS	C	07
SUPV PK-12 HEALTH EDUCATION	C	07
SUPV PK-12 LIBRARY MEDIA/TECHNOLOGY	C	07
SUPV PK-12 PERFORMING ARTS	C	07
SUPV PK-12 PHYSICAL EDUCATION/DRIVER EDUCATION	C	07
SUPV PK-12 VISUAL ARTS	C	07
SUPV PRE-K EDUCATION	C	07
SUPV PRODUCTION CONTROL	C	02
SUPV PROFESSIONAL DEVELOPMENT	C	07
SUPV PROPERTY RECORDS	C	03
SUPV PSYCHOLOGICAL SERVICES	C	07
SUPV PURCHASING	C	04
SUPV QUALITY ACADEMY	C	04
SUPV RECORDS MANAGEMENT	C	06
SUPV SAFE/DRUG FREE SCHOOLS	C	07
SUPV SCHOOL HEALTH SERVICES	C	07
SUPV SCHOOL LUNCH/GENERAL ACCOUNTING	C	05
SUPV SCHOOL SOCIAL WORK/FULL SERVICE SCHOOLS	C	07
SUPV SECONDARY LANGUAGE ARTS	C	07
SUPV SECONDARY MATH	C	07
SUPV SECONDARY READING & LANGUAGE ARTS	C	07
SUPV STUDENT ACHIEVEMENT	C	07
SUPV TELECOMMUNICATIONS	C	07
SUPV TITLE I	C	07
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
SYSTEMS ADMINISTRATOR	C	06
TRAINING SPECIALIST	C	02
TRANSPORTATION ROUTE & SAFETY AUDITOR	C	04
USER SUPPORT ANALYST	C	02
WORKFORCE EDUCATION OPERATIONS SPECIALIST	C	04

# PINELLAS COUNTY SCHOOL BOARD

2006/07

## NON-EXEMPT SALARY SCHEDULE “D”

### HOURLY RATES

<b>Pay Grade</b>	<b><u>Minimum</u></b>	<b><u>Midpoint</u></b>	<b><u>Maximum</u></b>
<b>2</b>	<b>\$6.83</b>	<b>\$8.39</b>	<b>\$9.94</b>
<b>3</b>	<b>\$7.51</b>	<b>\$9.22</b>	<b>\$10.93</b>
<b>4</b>	<b>\$8.26</b>	<b>\$10.14</b>	<b>\$12.02</b>
<b>5</b>	<b>\$9.09</b>	<b>\$11.16</b>	<b>\$13.22</b>
<b>6</b>	<b>\$10.00</b>	<b>\$12.27</b>	<b>\$14.54</b>
<b>7</b>	<b>\$11.00</b>	<b>\$13.50</b>	<b>\$15.99</b>
<b>8</b>	<b>\$12.10</b>	<b>\$14.85</b>	<b>\$17.59</b>
<b>9</b>	<b>\$13.31</b>	<b>\$16.33</b>	<b>\$19.35</b>
<b>10</b>	<b>\$14.64</b>	<b>\$17.97</b>	<b>\$21.29</b>
<b>11</b>	<b>\$16.10</b>	<b>\$19.76</b>	<b>\$23.42</b>
<b>12</b>	<b>\$17.71</b>	<b>\$21.74</b>	<b>\$25.76</b>
<b>13</b>	<b>\$19.48</b>	<b>\$23.91</b>	<b>\$28.34</b>
<b>14</b>	<b>\$21.43</b>	<b>\$26.30</b>	<b>\$31.17</b>

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

2006/07

“D”

## NON-EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

ACCOUNT CLERK	D	09
ACCOUNTS PAYABLE COORDINATOR	D	11
AGRICULTURAL DOCENT	D	07
AIR COMPRESSOR/EMERGENCY SYSTEMS TECHNICIAN	D	08
AIR COMPRESSOR/EMERGENCY SYSTEMS TECHNICIAN-JOURNEYMAN	D	11
APPLIANCE/REFRIGERATION TECHNICIAN	D	09
APPLIANCE/REFRIGERATION TECHNICIAN-JOURNEYMAN	D	11
AREA OFFICE MANAGER	D	13
ASSISTANT TO BOOKKEEPER	D	07
ATTENDANCE PROGRESS ASSISTANT	D	08
ATTENDANCE SPECIALIST	D	11
AUDIOVISUAL TECHNICIAN	D	09
AUDITOR	D	13
AUTOMOTIVE DIESEL MECHANIC-JOURNEYMAN	D	11
AUTOMOTIVE DIESEL MECHANIC-LEAD	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
BROADCAST TECHNICIAN	D	12
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

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“D”

## NON-EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

BUS SERVICE RECORDER	D	10
BUYER I	D	10
BUYER II	D	11
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
CHILD DEVELOPMENT ASSOCIATE	D	08
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 TRAINEE	D	08

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“D”

## NON-EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

COMPUTER SUPPORT ANALYST	D	12
COMPUTER SUPPORT ASSISTANT	D	09
COMPUTER TECHNICIAN	D	11
CONSTRUCTION INSPECTOR	D	12
COORDINATOR TRANSPORTATION ROUTING & SCHEDULING	D	13
CUSTOMER SERVICE REPRESENTATIVE	D	08
DATA CONTROL CLERK	D	08
DATA PREPARATION CLERK	D	08
DISPATCHER	D	08
DOCUMENT SYSTEMS OPERATOR	D	09
DOCUMENTS CLERK	D	06
ELECTRICIAN	D	10
ELECTRICIAN-JOURNEYMAN	D	11
ELECTRONIC OFFICE EQUIPMENT TECHNICIAN-JOURNEYMAN	D	11
ELECTRONIC PUBLISHING TECHNICIAN	D	09
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
FAMILY & COMMUNITY LIAISON	D	07
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

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“D”

## NON-EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

FTE ASSISTANT	D	10
FTE COORDINATOR	D	12
FURNITURE REFINISHER	D	08
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
GROUNDSKEEPER I	D	05
GROUNDSKEEPER II	D	07
GROUNDSKEEPING 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
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
ITV TECHNICAL PRODUCTION SPECIALIST	D	10
LEGAL SECRETARY	D	12
LIBRARY MEDIA ASSISTANT	D	05

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“D”

## NON-EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

LICENSED PRACTICAL NURSE	D	10
LICENSED PRACTICAL NURSE - SUB	D	10
LOCKSMITH	D	10
LOCKSMITH TECHNICIAN	D	11
MACHINIST	D	11
MAIL COURIER I	D	07
MAIL COURIER II	D	08
MAIL SERVICES 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
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

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“D”

## NON-EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

PERSONNEL ASSISTANT	D	11
PERSONNEL TECHNICIAN	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
PLUMBER	D	10
PLUMBER-JOURNEYMAN	D	11
POLICE DISPATCHER	D	10
POLICE SERGEANT	D	14
POOL TECHNICIAN	D	08
PRINTER II	D	10
PRODUCTION CONTROLLER	D	13
PROFESSIONAL STANDARDS INVESTIGATIVE SPECIALIST	D	13
PROFESSIONAL STANDARDS INVESTIGATOR	D	14
PROGRAMMER	D	13
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 OFFICE CLERK I	D	07
SCHOOL OFFICE CLERK II	D	08
SECRETARY / BOOKKEEPER	D	09
SECRETARY ASSISTANT SUPERINTENDENT	D	12
SECRETARY ASSOCIATE SUPERINTENDENT	D	13

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“D”

## NON-EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

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
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 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

# PINELLAS COUNTY SCHOOL BOARD

2006/07

“D”

## NON-EXEMPT JOB CLASSIFICATIONS

*Job Title*

*Pay Grade*

TEACHER ASSISTANT	D	05
TEACHER ASSISTANT-ESE I	D	05
TEACHER ASSISTANT-ESE II	D	07
TECHNICAL BUYER	D	12
TECHNICAL PROJECTS COORDINATOR	D	13
TECHNOLOGY TECHNICIAN	D	10
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
TRUCK DRIVER I	D	07
TRUCK DRIVER II	D	08
TURF MAINTENANCE TECHNICIAN	D	11
UPHOLSTERER GLAZIER-JOURNEYMAN	D	11
USER SUPPORT COORDINATOR	D	12
USER SUPPORT TECHNICIAN	D	10
VEHICLE MAINTENANCE COORDINATOR	D	13
VEHICLE MAINTENANCE SYSTEMS TECHNICIAN	D	10
VIDEO PRODUCTION COORDINATOR	D	12
VIDEO PRODUCTION SPECIALIST	D	11
VISION AUDITORY SCREENING ASSISTANT	D	05
WAREHOUSE FOREMAN	D	11
WEBMASTER	D	14
WELDER	D	09
WELDER-JOURNEYMAN	D	11
WORD PROCESSING OPERATOR	D	07



# PINELLAS COUNTY SCHOOL BOARD

2006/07

## ABBREVIATIONS USED IN JOB TITLES

Baccal	Baccalaureate
CCP	Child Care Program
CDL	Commercial Driver's License
Comp	Compensation
Coord	Coordinator
Dir	Director
E/M	Elementary/Middle
Educ or Ed	Education
Elem	Elementary
ESE	Exceptional Student Education
ESOL	English for Speakers of Other Languages
ESY	Extended School Year
Excur	Extracurricular
FTE	Full Time Equivalent
GED	Graduate Equivalency Diploma
HS	High School
Info	Information
ITV	Instructional Television
K-12	Kindergarten – 12 <sup>th</sup> Grade
Phys	Physical
PK-12	Pre-Kindergarten – 12 <sup>th</sup> Grade
PTEC	Pinellas Technical Education Center
SNAP	School Nutrition Accountability Program
Sub	Substitute
Supv	Supervisor
Sys	Systems
Tech	Technician/Technical/Technology
Transp	Transportation
Vo Ed	Vocational Education