



2007-2008 Annual Budget Summary



Pinellas County Schools • Largo, Florida
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The School Board of Pinellas County, Florida

Mary L. Tyus Brown
Chairperson

Vice Chairperson
Nancy N. Bostock

Janet R. Clark
Carol J. Cook
Jane Gallucci
Linda S. Lerner
Peggy L. O'Shea

Dr. Clayton M. Wilcox
Superintendent

Lansing K. Johansen, CPA
Chief Business Officer



PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY

**for the Fiscal Year
Beginning July 1, 2007 and ending June 30, 2008**

**PUBLIC HEARING
SEPTEMBER 10, 2007**

**Dr. Clayton Wilcox
Superintendent of Schools**

**Lansing K. Johansen, CPA
Chief Business Officer**

**Douglas Forth, Ed.D.
Assistant Superintendent
Budget and Resource Allocation**

**ADMINISTRATIVE OFFICES
301 4th STREET S.W., LARGO, FLORIDA**

INTRODUCTION

The School Board of Pinellas County, a seven-member board of elected officials, is the policy-making body for Pinellas public schools. Board members serve staggered four-year terms. Four members are elected from single-member districts and must reside within the districts they represent while three members are elected at-large. The school board appoints the superintendent who serves as the chief administrative officer. The superintendent administers the operation of the district and is assisted by five associate superintendents who represent school grade levels within the county. The public is invited to attend school board meetings. The meetings usually are held on the second and fourth Tuesdays of each month with the first meeting starting at 10 a.m. and the second meeting at 5 p.m. in the Conference Hall of the Administration Building, 301 Fourth St. SW, Largo, Fl. Pinellas County Schools is the largest employer in the county, employing approximately 14,526 full-time and 2,893 part-time personnel. Pinellas County Schools is the seventh-largest school system in the state and the 23rd largest in the United States. Approximately 8,459 instructional personnel provide services to more than 107,897 PreK-12 students and more than 26,270 students enrolled in adult and community schools. The school system presently operates with a budget of six funds totaling \$1,553,476,204. Each of the six funds allocates resources for the various services the school system uses in providing quality education for the youth of Pinellas County. The approved budget for the 2007-2008 school year is depicted on the following pages.

School Board Members



Mary L. Tyus Brown
Chairperson

Mary L. Tyus Brown, chairperson, Pinellas County School Board, was elected to the school board in 2002 and re-elected in 2006. She holds a bachelor's degree in Business Management and Human Resources and a certificate in Early Childhood. She has served as a contracted consultant teacher for Pinellas Schools. She has been a trainer in Business Management procedures, Early Classroom Curriculum, Classroom Management, and Diversity. She serves on the Board of Directors for the Pinellas Association for Retarded Citizens and the Board of Directors of Pinellas County Head Start/Early Head Start. Mrs. Brown serves as the district's representative to the FSBA Board of Directors and is a member of the FSBA Multicultural Committee.



Nancy N. Bostock
Vice-Chairperson

Nancy N. Bostock, vice chairperson, was elected to the school board in 1998 and re-elected in 2002 and 2006. She has served as vice chairperson in 2000-01, 2001-02 and 2006-07 and as chairperson in 2004-05. She graduated Phi Beta Kappa from the University of Florida and earned a master's degree in education from the University of South Florida. She is a native of Pinellas County and a graduate of Clearwater High School. Mrs. Bostock, a former teacher, takes an active role in the community. She founded the MOMs Club of St. Petersburg in 1996. She has served on many community boards, including R'Club, Head Start and the Community Alliance for Children and Families. Mrs. Bostock has volunteered extensively with many community groups, including the Junior League, Guardian ad Litem Program, and at her children's schools. Mrs. Bostock has been appointed by the Florida Department of Education to serve on several statewide committees, including the Higher Education Access Task Force and the High School Reform Task Force.



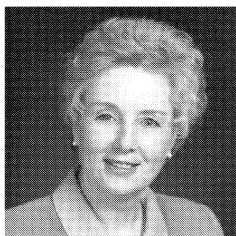
Janet R. Clark

Janet R. Clark was elected to the school board in 2004. Prior to her election, Ms. Clark served as a teacher for exceptional students.



Carol J. Cook

Carol J. Cook was elected to the school board in 2000 and re-elected in 2004. A graduate of the University of South Florida, she taught school in Pinellas County for ten years. Mrs. Cook served on the Florida PTA Board of Directors for nine years, during which her service included vice president for region and councils and vice president for leadership. Mrs. Cook is a former president of the Pinellas County Council of PTAs. Mrs. Cook served on the Florida School Boards Association Board of Directors and has served on several task forces for the Florida Department of Education. In addition to her Board responsibilities, she is currently serving on the Partnerships for a Healthier Pinellas Board of Directors and continues to be active in her church and community.



Jane Gallucci

Jane Gallucci was elected to the school board in 1996 and re-elected in 2000 and 2004, serving as the board's chairman in 2003-04. Prior to being a school board member, Mrs. Gallucci served as a guidance counselor and teacher. She holds a bachelor's degree in psychology and education and a master's degree in family therapy and guidance. Mrs. Gallucci presently serves as the Immediate Past President for the National School Boards Association and has also served as the President and Past President for the Florida School Boards Association. Mrs. Gallucci serves on numerous boards in Pinellas County including the YWCA, the PACE Center for Girls, Rotary Club, Brooker Creek Preserve Board, and the Dunedin Fine Arts Advisory Board.



Linda S. Lerner

Linda S. Lerner, was elected to the school board in 1990, re-elected in 1994, 1998, 2002, and 2006 and served as chairman, 2002-03 and vice chairman in 1997-98. She has a bachelor's degree from Lesley College and a master's in special education from Columbia University. A former teacher and counselor, she was director of education support services at the Resource Center for Women. Mrs. Lerner is active in many community and civic organizations.



Peggy L. O'Shea

Peggy O'Shea was elected to the school board in 2006. Prior to her election, she was appointed by the Governor to serve as Chairperson of the Early Learning Coalition of Pinellas. She has served on the Choice Reform Task Force and several district task forces and School Advisory Councils. Mrs. O'Shea is a member of the Executive Board of the Palm Harbor Area Chamber of Commerce, former member of the Board of the Pinellas Public Library Cooperative, the East Lake Community Library, Pinellas Public Access Advisory Committee, and a member of the Palm Harbor Rotary. Mrs. O'Shea presently works as a mediator and manages a commercial arbitration and mediation service.

**PINELLAS COUNTY
SCHOOL BOARD**

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A MESSAGE FROM THE SUPERINTENDENT

Education for a Changing World Pinellas County Schools

2007-2008 Pinellas County Budget Summary

It is my pleasure to present the 2007-2008 Pinellas County Budget Summary. Our Budget is a plan showing how this organization allocates resources to support student learning. The budget presents anticipated revenue across a number of sources and outlines planned expenditures on a macro level. The budget is designed to accomplish the Pinellas County School Board's Strategic Directions, operationalized in the district's strategic plan.

We have initiated a variety of innovative and promising measures, building upon past success and a rich history of achievement. New partnerships have been forged with our community to accelerate learning for our students in real world situations. We will continue to encourage partnership and collaboration as we seek creative solutions to the challenges we face.

Our goals in Pinellas County are simple and direct. We strive each day to create higher levels of student achievement, we seek to maintain safe and secure environments for our young people and those who serve them and we try to do these things in an efficient and effective manner. We embrace accountability and transparency and understand our role as public servants who must earn the public's trust each and every day.

Our students continue to perform well in most academic measures in the state's accountability system or on national norm referenced tests or college entrance examinations. Many of our students are also earning credentials in specific business applications prior to entering their chosen occupation. Our students also distinguish themselves in performance venues, whether they are in the arts, academics or athletics. Pinellas County School's students have earned recognition on and off the field in hundreds of competitions throughout Florida, and the nation.

Budget preparation this year is difficult for a variety of reasons; declining enrollments still plague the district, the constitutional mandate requires us to lower class sizes without adequate funding, and our current transportation obligations and other inflationary pressures continue to drive costs upward. Couple these with the state's propensity for providing categorical funding, rather than dollars which could help us meet many of the challenges we face and we have in many ways created the "perfect storm."

We have also very consciously reviewed the aggregate affect of our millages on property owners, who are also hard pressed by escalating insurance costs and the very same inflationary pressures that we face. We have tried to be both respectful and responsive to those concerns, while maintaining our ability to serve the children and families of this great community. Arguably, it is a delicate balance to say the least.

Accordingly, we have had to rethink our capital construction program for the coming year. We will slow down building replacement schedules. We will move dollars from new capital construction to capital repair and maintenance and in some cases close schools rather than invest in expensive updating and repair – regardless of funding source. We have approved a capital millage which was reduced from 2.0 to 1.85. In real dollars, this equates to an \$11.4 million dollar reduction in the capital outlay revenue originally planned for 2007-08.

The Budget Process

The 2007-08 budget process began soon after the 2006-07 budget was approved by the School Board in September 2006. Many persons were involved in identifying needs and requirements of our schools, departments, programs and district along with ways to fund the budgetary requests required to meet those needs. Board workshops were held to discuss budget issues, including the review of available resources and projected costs for budget requests. These reviews continued through June 2007.

To assist the district in evaluating the long-term economic effects of budget decisions, the district developed a Comprehensive Accounting Budget Model (CABM) more than five years ago that was used to guide the building of the budget. This model uses four prior years, the present year and four future years to project financial results. Continuous utilization of the CABM model is critical as we continue to align expenditures with district revenues.

The Budget Steering Committee met to review capital outlay requests for submission to the Capital Outlay Committee. Thereafter, the superintendent's cabinet discussed budget issues as part of the regular cabinet agenda. As in previous years, the Capital Outlay Committee reviewed the capital needs of the district and recommended capital improvements projects for 2007-08.

The board discussed budget issues during several workshops in 2007 and reviewed the latest available revenue projections. Formal required public hearings were held July 31, 2007, and September 10, 2007. The original budget received final approval at the conclusion of the September hearing. Throughout the fiscal year, adjustments are made to the budget to respond to changing conditions. These adjustments are included in monthly budget amendments, which are submitted to and approved by the school board.

2007-08 Budget Issues

The 2007-2008 budget year has proved to be more challenging than most for reasons already identified and due to the state's projected budget shortfalls for this and subsequent budget years. An additional and confounding variable is the proposed constitutional amendment which may impact the school district by as much as 70 million dollars over the next four years. As we approached the construction of our 2007-2008 budget model we were notified by the state to construct budget models with variable "cuts" to anticipated funding. We have built models anticipating one, two and four percent reductions to anticipated funding. With each percent of general fund revenue approximately equaling eight and one-half million dollars, the reader can see that we are looking at a best case cut to anticipated funding of eight and one-half million dollars to a worst case cut of anticipated funding of thirty-four million dollars. Given our projected unallocated fund balances one can see that any reduction to revenue will be difficult for the district.

The Florida Legislature increased statewide funding for education by 6.84% or \$1.2 billion for 2007-08. The statewide base student allocation (BSA) was increased by \$181.86 (4.57 percent). The district received 5.21 percent new money per student for all legislative sources to address district needs including Choice, class size, and employee compensation. Increased property taxes accounted for only \$18.4 million of the budgeted \$39.4 increase reflected in the 2007/2008 joint legislative conference report.

Following the end of the regional legislative session in May 2007 the legislature met in special session to consider several issues. Special session "C" in September/October 2007 dealt with a general revenue shortfall which resulted in a reduction of revenue of \$11.2 million for Pinellas county. The budget presented here does not reflect the results of special session "C" which reduced the district revenue by this same \$11.2 million. This revenue reduction will be reflected in future budget amendments.

The School Board has limited control over the millage rate with approximately 60 percent of the rate being mandated by state policy. The actual (absolute) rate decreased 5.83 percent from last year to a total of 7.731 mills of which 5.881 mills is for operations and 1.850 mills for capital outlay. Included in the millage for operations is 0.500 mills for

teacher salary increases and instructional program needs in technology, art, music and textbooks approved by the voters in November 2004. The expenditure of these funds has been and will continue to be reviewed by an Independent Citizens Referendum Oversight Committee (ICROC). 2007-08 is the third fiscal year of the approved four year voted millage.

Staffing Model Alignment

The staffing model used for 2007-08 was adjusted to reflect staffing needs for choice and to meet class-size requirements. Sufficient staffing was provided to serve established individual school capacities under choice. In addition, the district allocated 48 new units specifically for class-size reduction.

The district maintains a “stretch goal” within the operating budget parameters of at least 63 percent of resources for direct instruction to help ensure that resources continue to be focused on the classroom to the greatest extent possible. The budgeted 2007-08 percentage is 63.4 percent.

The indirect category includes many costs at the schools and many activities that directly impact students. Among these are psychologists, social workers, media specialists, transportation and school-based administrators as well as data processing, finance, budget, personnel and a host of other essential district functions.

Other Funds

The district’s Capital Outlay Fund, encompassing the major construction and renovation projects as well as purchases of school buses, technology and other equipment, continues to rely on the 2.00 now 1.85 mill capital outlay levy. The District Facilities Work Program was updated as required and approved by the Board on September 10, 2007.

The district participated in state bond issues in February 2000 and July 2001, which pledged recurring state capital outlay funds and will be retired in 13 years. The district also bonded its “Classrooms First” state funding to complete the facilities agreed to in the stipulations on the district’s unitary status.

The Food Service Fund continues on a self-supporting basis.

Conclusion

The budget building process is immensely complex in an organization such as ours. With over one and one-half billion dollars in total revenues, our budget and finance team is constantly challenged to keep the organization moving according to plan. We are fortunate to have some of America’s finest public servants in this area, from budget and finance, to purchasing to payroll and from investments to inventory and asset control and all points in between. I invite you to become more familiar with our financial plan and our organization. We are proud of our work on behalf of this county and the students and families we serve. We thank you for the privilege of serving you and earning your trust and continued support.

Respectfully,

Clayton M. Wilcox, Ed. D.
Superintendent of Schools

10/07



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

2007-08 DISTRICT STRATEGIC PLAN STRATEGIC DIRECTIONS / BUDGET PARAMETERS

HIGHEST STUDENT ACHIEVEMENT

- I. Each student will demonstrate proficiency in reading, writing
- II. mathematics, and science and meet district graduation requirements.
The district will work to close and eliminate the achievement gaps.

SAFE LEARNING ENVIRONMENT

- III. The district will improve the safety, security, health and management of the work and learning environment.

EFFECTIVE AND EFFICIENT OPERATION

- IV. The district will increase its effectiveness and efficiency by improving recruitment, retention, and development of employees, aligning expenditures to goals, and providing sufficient technology resources and effective communication methods.

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 instructional expenditures in functions 5XXX (Direct Instruction) and functions 6XXX (Instructional Support) will be 65% of the resources appropriated/available within the operating budget as reported in the most current "Function Analysis School vs. District Breakdown". 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.

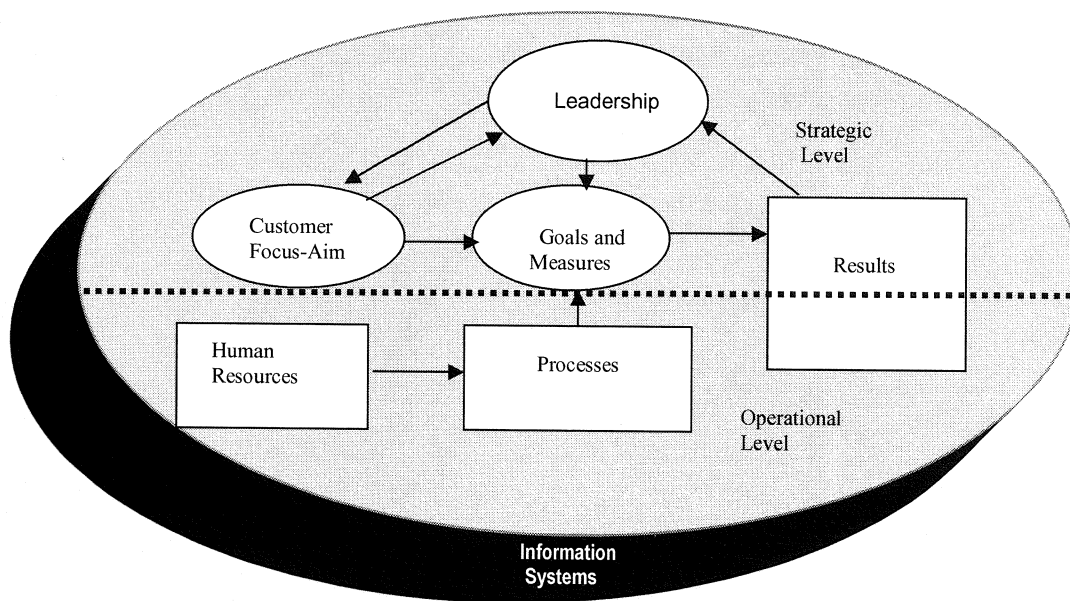
- II. To the extent resources are available; the operating fund unobligated contingency should be incrementally increased by approximately 1/2% each year until it reaches a level of 3% of the proposed operating budget. This reserve should be utilized as a "rainy day fund" to offset potential fluctuations in revenue and unanticipated/extraordinary expenditure needs.
- III. The district'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
- IV. The School Board will continue its commitment to adequately and fairly compensate its employees with both salary and benefits. 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.
- V. Given that the State of Florida funds less than fifty percent of our operating budget from state sources, the district will continue to levy the maximum allowable non-voted (required and discretionary) ad valorem taxes consistent with all requirements of the FEFP, and identified district needs.
- VI. 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>2007/08 Budget</i>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	\$70,283,851	5.92%
State	477,119,956	40.21%
Local	639,106,468	53.87%
<i>Subtotal, Revenue</i>	<i>\$1,186,510,275</i>	<i>100.00%</i>
<i>Transfers & Balances</i>	<i>366,965,929</i>	
GRAND TOTAL	\$1,553,476,204	

Appropriations, Transfers and Ending Fund Balances

<i>Name of Fund</i>	<i>2007/08 Budget (a)</i>	<i>% of Total</i>
General Operating	\$967,622,160	62.29%
Debt Service	5,275,152	0.34%
Capital Outlay	474,375,181	30.54%
Contracted Programs	47,439,333	3.05%
School Food Service	50,642,680	3.26%
Internal Service	8,121,698	0.52%
GRAND TOTAL	\$1,553,476,204	100.0%

(a) 2007/08 Budget, based on "TRIM" Advertisement of July 28, 2007 for First Public Hearing on July 31, 2007, and subsequent amendments for Second (Final) Public Hearing on September 10, 2007

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 2007/2008 Millage Rates

PROPERTY TAX ROLL (in \$ Billions)			
	2006/2007	2007/2008	Change
Gross Taxable Property Value	\$75.66	\$80.17	6.0%
Adjusted Taxable Value (excluding new construction, etc.)	\$74.69	\$78.98	5.7%
	<i>(vs. 2006-07 Final Gross Taxable Value)</i>		

MILLAGE RATE COMPARISONS:			
<u>Approved 2007-2008 Rates vs. Actual 2006-2007 Millage Rates</u>	2006/2007 Actual	2007/2008 Approved	Percent Change
Required Local Effort	5.046	4.730	-6.26%
Discretionary Local Effort	0.510	0.510	0.00%
Supplemental Discretionary	0.154	0.141	-8.44%
Local Referendum	0.500	0.500	0.00%
Operating Subtotal	6.210	5.881	-5.30%
Capital Outlay	2.000	1.850	-7.50%
Total Millage	8.210	7.731	-5.83%
<u>Approved 2007/08 Rates vs. Rolled-Back Millage Rates</u>	Rolled Back Rate	2007/2008 Approved	Percent Change
Required Local Effort	4.824	4.730	-1.95%
Discretionary Local Effort	0.488	0.510	4.51%
Supplemental Millage	0.147	0.141	-4.08%
Capital Outlay Millage	1.912	1.850	-3.24%
Local Referendum	0.478	0.500	4.60%
Total Millage	7.849	7.731	-1.50%

**PINELLAS COUNTY SCHOOLS
PROPERTY TAX REVENUE COMPARISON**

TAX BASE	BUDGET 2006-2007	BUDGET 2007-2008	INCREASE/(DECREASE), FY08 vs FY07 Amount	Percent
Gross Taxable Value	\$75,661,254,861	\$80,171,847,018	\$4,510,592,157	6.0%
Value of 1 mill (@ 95%)	\$71,878,192	\$76,163,255	\$4,285,063	6.0%

MILLAGE RATES AND REVENUE

	Rate	Revenue	Rate	Revenue	Revenue %
Operating					
Required Local Effort	5.046	\$362,697,357	4.730	\$360,252,195	-0.316
Discretionary	0.510	36,657,878	0.510	38,843,260	0.000
Additional Discretionary	0.154	11,069,242	0.141	10,739,019	-0.013
Local Referendum	0.500	35,939,096	0.500	38,081,627	0.000
Total Operating	6.210	\$446,363,573	5.881	\$447,916,101	-0.329
Capital	2.000	\$143,756,384	1.850	\$140,902,021	-0.150
TOTAL	8.210	\$590,119,957	7.731	\$588,818,122	-0.479

PINELLAS COUNTY SCHOOL BOARD
SUMMARY OF PROPERTY TAX RATES
1970/71 to 2007/08

- 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 20, 2007, was \$ 80,171,847,018.
- 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 20, 2007, was \$ 80,171,847.
- (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: $95\% \times \$ 80,171,847 = \$ 76,163,255$.
- 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 2007/08													
Millage	1970/71	1971/72	1972/73	1973/74	1974/75 through 1978/79		Millage	1978/79	1979/80	1980/81	1981/82	1982/83	1983/84
					Operating								
Operating (County)	10.00	10.00	10.00	9.30	Required Local Effort			6.40	5.15	4.804	4.512	3.708	4.400
Operating (District)	1.60	1.10			Discretionary Local			1.60	1.60	1.251	1.600	1.644	1.100
Debt Service (County)	0.35	0.35	0.32		Operating Subtotal			8.00	6.75	6.055	6.112	5.352	5.500
Capital Improvement (Dist)	4.00				Capital Improvement					2.000	2.000	1.584	1.571
Total Millage	15.95	11.45	10.32	9.30	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	2006/07	Approved 2007/08		
Operating													
Required Local Effort	6.451	6.433	5.997	5.774	5.839	5.808	5.614	5.504	5.191	5.046	4.730		
Discretionary Local	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510		
Supplemental Discretionary	0.172	0.167	0.159	0.149	0.138	0.131	0.119	0.108	0.189	0.154	0.141		
Local Referendum									0.500	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	5.881		
Capital Improvement	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	1.850		
Total Millage	9.133	9.110	8.666	8.433	8.487	8.449	8.243	8.122	8.390	8.210	7.731		

**PINELLAS COUNTY SCHOOL BOARD
2007-08 STAFFING - OPERATING FUND
AUTHORIZED POSITIONS**

FUNCTION		BY SALARY SCHEDULE			TOTAL POSITIONS	% OF TOTAL
		ADMIN	INSTRUCT	SUPPORT		
DIRECT INSTRUCTION						
5100	BASIC(FEFP K-12)		5,552.37	491.10	6,043.47	43.36%
5200	EXCEPTIONAL		1,470.75	974.91	2,445.65	17.55%
5300	VOCATIONAL-TECHNICAL		313.63	2.00	315.63	2.26%
5400	ADULT GENERAL		104.06	6.00	110.06	0.79%
5500	OTHER INSTRUCTION			44.30	44.30	0.32%
TOTAL DIRECT INSTRUCTION		0.00	7,440.80	1,518.31	8,959.11	64.28%
INSTRUCTIONAL SUPPORT						
6110	ATTENDANCE AND SOCIAL WORK			83.55	83.55	0.60%
6120	GUIDANCE SERVICES	1.00	1.00	268.47	270.47	1.94%
6130	HEALTH SERVICES	1.00		69.10	70.10	0.50%
6140	PSYCHOLOGICAL SERVICES			58.95	58.95	0.42%
6190	OTHER PUPIL PERSONNEL SVC.	1.00	1.00	195.05	197.05	1.41%
6200	INSTRUCTIONAL MEDIA SERVICES	1.00		188.31	189.31	1.36%
6300	INST. AND CURR. DEVELOP SVC.	37.50		116.92	154.42	1.11%
6400	INST. STAFF TRAINING SERVICES			72.50	72.50	0.52%
6500	INSTRUCTIONAL TECHNOLOGY	1.00		28.27	29.27	0.21%
INSTRUCTIONAL SUPPORT		42.50	2.00	1,081.13	1,125.62	8.08%
GENERAL SUPPORT						
7100	BOARD			14.00	14.00	0.10%
7200	GENERAL ADMIN.(SUPT.)	27.75		36.75	64.50	0.46%
7300	SCHOOL ADMIN.(PRINCIPAL)	357.00		681.26	1,038.26	7.45%
7400	FACILITIES ACQ. & CONST.	4.00		72.00	76.00	0.55%
7500	FISCAL SERVICES	7.00		67.13	74.13	0.53%
7710	PLAN., RES., DEVEP. & EVAL.	7.00		8.00	15.00	0.11%
7720	INFORMATION SERVICES	2.00		37.13	39.13	0.28%
7730	STAFF SERVICES	7.00		73.89	80.89	0.58%
7760	INTERNAL SERVICES	2.00		70.50	72.50	0.52%
7800	PUPIL TRANSP. SERVICES	2.00		1,054.48	1,056.48	7.58%
7900	OPERATION OF PLANT			973.94	973.94	6.99%
TOTAL GENERAL SUPPORT		415.75	0.00	3,089.08	3,504.83	25.15%
MAINTENANCE OF PLANT						
8100	MAINTENANCE OF PLANT	2.00		263.25	265.25	1.90%
8200	ADMINISTRATIVE TECHNOLOGY	3.00		56.10	59.10	0.42%
TOTAL MAINTENANCE OF PLANT		5.00	0.00	319.35	324.35	2.33%
COMMUNITY SERVICES						
9100	COMMUNITY SERVICES			23.57	23.57	0.17%
TOTAL COMMUNITY SERVICES		0.00	0.00	23.57	23.57	0.17%
TOTAL POSITIONS		463.25	7,442.80	6,031.44	13,937.48	100.00%

**PINELLAS COUNTY
SCHOOL BOARD**

How To Read The Budget

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

Fund

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

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

Operating Fund

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

Capital Outlay Fund

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

Debt Service Fund

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

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

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

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

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

Internal Services Fund

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

Trust & Agency Fund

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

**PINELLAS COUNTY
SCHOOL BOARD**

Function

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

5000 Direct Instruction

- 5100 Basic or Regular (K - 12) Instructional Programs
- 5200 Exceptional Student Education Programs
- 5300 Vocational-Technical Education Programs
- 5400 Adult General Education Programs
- 5500 Pre-Kindergarten
- 5900 Other Direct Instruction Programs

6000 Instructional Support Services

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

7000 General Support Services

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

8000 Maintenance

- 8100 Maintenance of Plant
- 8200 Administrative Technology Services

9000 Community Services, Debt Service, & Transfers

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

**PINELLAS COUNTY
SCHOOL BOARD**

Cost Center

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

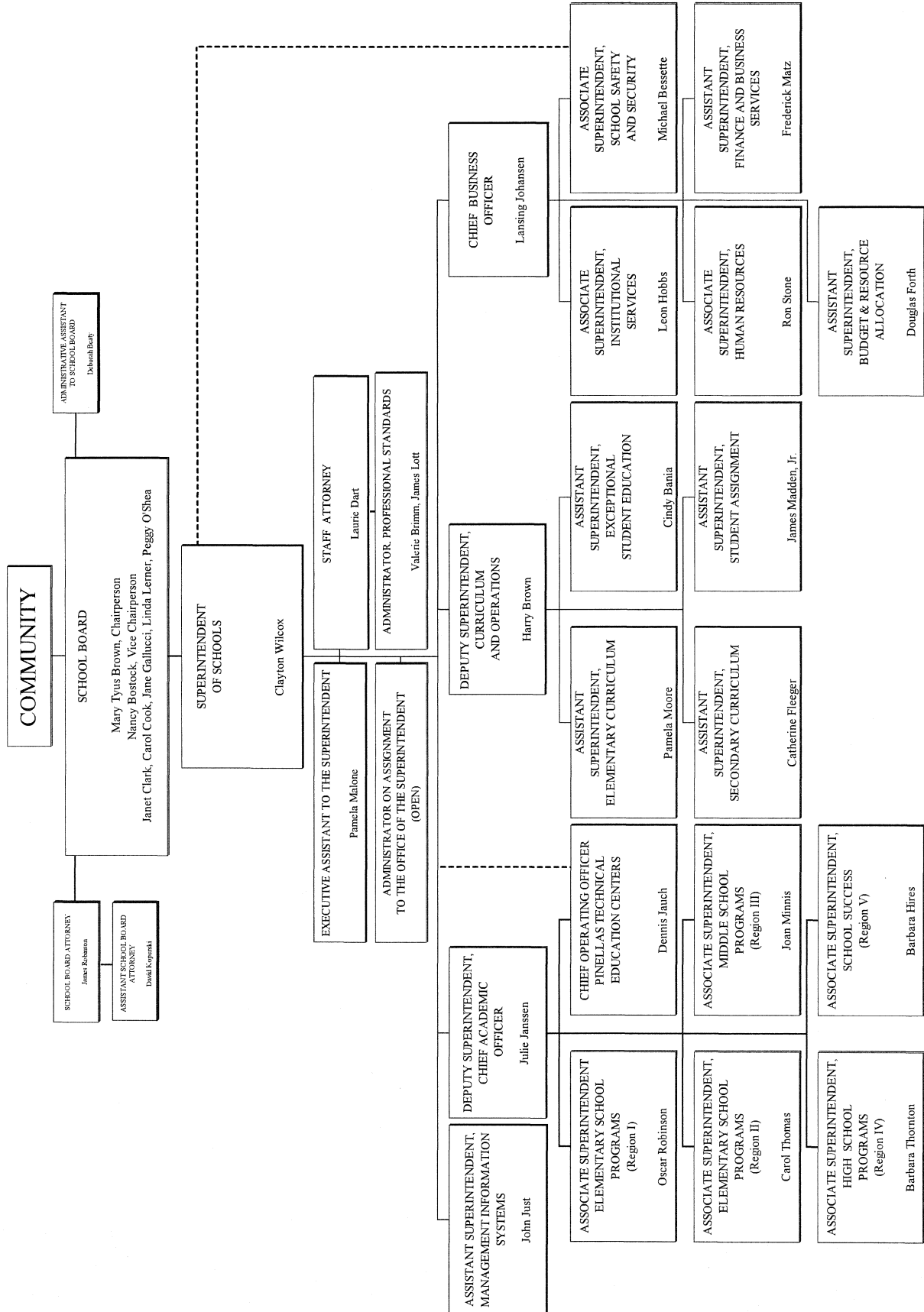
Cost center accounts may include various functions and objects, depending on the mission of the unit.

Object

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

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

ORGANIZATIONAL STRUCTURE OF PINELLAS COUNTY SCHOOLS 2007/2008



OPERATING FUND BUDGET

PINELLAS COUNTY
SCHOOL BOARD
OPERATING (GENERAL) FUND

The Operating Fund, also known as the General Fund, is the primary budget for the day-to-day operations of the School District. The main revenue source for the Operating Fund is the **Florida Education Finance Program (FEFP)**. This system of financing the operation of Florida public schools bases funding allocations on the number of students **Full Time Equivalent (FTE)**, rather than on the number of teachers or school facilities. The FEFP includes both state and local property tax 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 2007-08 state categoricals are Instructional Materials, Transportation, Reading and Class Size Reduction funds. Adult programs are funded by the **Workforce Development** allocation as part of a move toward performance based program budgeting.

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.

2007-08 Legislative Changes Affecting the Operating Fund

Increase In Total Funding Statewide Of \$1.24 Billion
50.4% From Local Property Taxes

Increase In BSA To \$4163.47
Increased \$181.86 Or 4.57% Above 2006-07

Supplemental Reading Program
\$116.9 Million Statewide To Support Reading Programs

Lottery Funds
Statewide Funding \$263 Million
Includes \$158 Million Statewide For School Recognition

Class Size Reduction
\$2.71 Billion Statewide To Implement Amendment

Special Teacher Reward Allocation
\$147.5 Million Statewide To Implement Performance
And Differentiated Pay Policies
Re-Designated Merit Award Program

Note: Projected Statewide Budget Reductions Not Included In Numbers

PINELLAS COUNTY SCHOOL BOARD
2007/08 OPERATING FUND BUDGET - REVENUE

2007/08 BUDGET

DESCRIPTION	
FEDERAL SOURCES	
Federal Impact Funds	\$185,000
Other Federal, including Federal-Through-State	2,000,000
TOTAL FEDERAL	\$2,185,000

STATE SOURCES	
Base State FEFP	\$134,033,592 ^a
Safe Schools	3,790,210 ^b
Supplemental Academic Instruction	26,308,353 ^c
ESE Guaranteed Allocation	54,562,758 ^d
Reading Programs	4,607,794 ^e
Merit Award Program	6,071,629 ^f
DJJ Supplemental Allocation	866,485 ^g
Workforce Development (Adult Education)	27,753,411
Adults with Disabilities	742,591
C.O. & D.S.	67,927
Florida Teacher Lead Program	1,961,147
Instructional Materials	10,846,341
State License Tax	800,000
Discretionary Enhancement (Lottery)	4,357,661
Transportation	21,202,580
Class Size Reduction/Operating	110,907,743
School Recognition Funds	5,736,962
Other State Funds	4,500,000
TOTAL STATE	\$419,117,184

LOCAL SOURCES	
District School Taxes*	\$447,916,103 ^h
*Includes Local Referendum Amount of \$38,081,627	
Rent	1,100,000
Vocational & Other Course Fees	2,000,000
Interest Income	5,500,000
Student fees	400,000
Charges for services	1,700,000
Other Local Sources	11,681,713
TOTAL LOCAL	\$470,297,816

TRANSFERS	6,000,000
LOSS RECOVERIES	500,000
TOTAL REVENUE AND TRANSFERS	\$898,100,000

BEGINNING FUND BALANCE	
Obligated Fund Balance	\$27,633,761
Committed Fund Balance	29,722,806
Unobligated Fund Balance	12,165,593
TOTAL BEGINNING FUND BALANCE	\$69,522,160
TOTAL REVENUE & BEGINNING FUND BALANCE	\$967,622,160

FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12	
Estimated Weighted FTE for 2007-08	117,354.38
Times: Base Student Allocation (BSA)	\$4,163.47
	\$488,601,440
Times: District Cost Differential	1.0045
BASE FEFP	\$490,800,146
Less: Required Local Effort Property Taxes (4.73 Mills)	(360,252,197)
BASE STATE FEFP	\$130,547,949 ^a
Declining Enrollment Supplement	\$3,485,643 ^a
Plus: Safe Schools Allocation	3,790,210 ^b
Plus: Supplemental Academic Instruction Allocation	26,308,353 ^c
Plus: ESE Guaranteed Allocation	54,562,758 ^d
Plus: Reading Programs	\$4,607,794 ^e
Plus: Merit Award Program	\$6,071,629 ^f
Plus: DJJ Supplemental Allocation	\$866,485 ^g
NET STATE FEFP	230,240,821
TOTAL STATE ALLOCATION	\$230,240,821
<i>as shown in TRIM advertisement</i>	

LOCAL REVENUE: OPERATING PROPERTY TAXES	
Gross Taxable Value for Pinellas County, as certified by Pinellas Appraiser and verified by F.D.O.R.:	\$80,171,847,018
The School Board is allowed to budget 95% of the taxable assessed value. One Mill's value is:	
\$80,171,847,018 x 95% =	\$76,163,255
2007/08 Operating Levy = \$76,163,255 x 5.881 Mills =	
Required Local Effort	4.730
Discretionary	0.510
Supplemental Discretionary	0.141
Local Referendum	0.500
TOTAL DISTRICT SCHOOL TAXES	\$447,916,103 ^h

SUMMARY OF REVENUE AND BALANCES	
STATE SOURCES	43.3%
LOCAL SOURCES	48.6%
TRANSFERS AND BALANCES	7.9%
FEDERAL SOURCES	0.3%
TOTAL REVENUE & BEGINNING FUND BALANCE	100.1%
	\$967,622,160

PINELLAS COUNTY SCHOOLS
ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2007 - 2008
As of July 31, 2007

	<u>CATEGORY</u>	<u>Unweighted FTE</u>	<u>Cost Factors</u>	<u>Weighted FTE</u>	<u>FEFP Revenue *</u>
	<i>BASIC PROGRAMS</i>				
101	BASIC K-3	24,201.07	1.048	25,362.72	\$ 106,072,110
102	BASIC 4-8	28,912.76	1.000	28,912.76	120,919,107
103	BASIC 9-12	24,945.16	1.066	26,591.54	111,211,288
111	BASIC K-3 WITH ESE	6,806.44	1.048	7,133.15	\$ 29,832,300
112	BASIC 4-8 WITH ESE	10,068.04	1.000	10,068.04	42,106,613
113	BASIC 9-12 WITH ESE	4,909.82	1.066	5,233.87	21,889,120
	Subtotal	99,843.29		103,302.08	\$ 432,030,538
	<i>AT-RISK PROGRAMS</i>				
130	INTENSIVE ENGLISH/ESOL 9-12	2,711.33	1.200	3,253.60	\$ 13,607,224
	Subtotal	2,711.33		3,253.60	\$ 13,607,224
	<i>EXCEPTIONAL PROGRAMS</i>				
254	SUPPORT LEVEL IV	1,081.55	3.625	3,920.62	16,396,839
255	SUPPORT LEVEL V	354.23	5.062	1,793.11	7,499,155
	Subtotal	1,435.78		5,713.73	\$ 23,895,994
	<i>VOCATIONAL 9-12</i>				
300	VOCATIONAL 9-12	3,579.06	1.159	4,004.97	\$ 16,749,608
	Subtotal	3,579.06		4,004.97	\$ 16,749,608
	ADVANCED PLACEMENT/IB ADJUSTMENT			1,080.00	\$ 4,516,782
	TOTAL - K-12	107,569.46		117,354.38	\$ 490,800,146
	Reading Program Allocation				4,607,794
	Merit Award Program				6,071,629
	ESE Guaranteed Allocation				54,562,758
	Supplemental Academic Instruction				26,308,353
	Declining Enrollment Supplement				3,485,641
	Safe Schools Allocation				3,790,210
	DJJ Supplemental Allocation				866,485
	Gross State and Local FEFP				590,493,016

* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2007-08, the proposed **BSA** is \$ **4,163.47**; the **DCD** is **1.0045**. This means that **each weighted FTE generates \$ 4,182.21** in FEFP revenue for Pinellas.

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

	Actual ** 2006	Budget * 2007	Actual ** 2007	Budget 2008
RESOURCES				
Beginning Fund Balance	\$55,828	\$50,700	\$50,706	\$69,522
Revenue				
Federal	\$3,493	\$2,339	\$1,876	\$2,185
State				
Florida Education Finance Program {FEFP}	230,762	217,685	209,286	230,241
Workforce Development	27,090	27,489	28,223	27,753
Discretionary Lottery	5,538	5,368	4,419	4,358
Categoricals / Other State	111,715	134,631	135,969	156,765
Local				
Property Tax	358,686	410,424	417,167	409,834
Tax Referendum	29,873	35,939	36,524	38,082
Fees-Require Local Effort				
Interest Earnings	5,786	5,300	6,350	5,500
Other Local	11,823	15,330	12,320	17,382
Subtotal - Revenue	<u>\$784,766</u>	<u>\$854,505</u>	<u>\$852,134</u>	<u>\$892,100</u>
Transfers / Other				
Transfers from General (WFD)				
Transfers from Capital Outlay Funds	7,885	5,000	5,413	
Transfers from Other Funds	400	5,700	5,700	6,000
Other Sources	559	500		
Subtotal - Transfers / Other	<u>\$8,844</u>	<u>\$11,200</u>	<u>\$11,113</u>	<u>\$6,000</u>
Other Financing Sources				
TOTAL RESOURCES	<u>\$849,438</u>	<u>\$916,405</u>	<u>\$913,953</u>	<u>\$967,622</u>
REQUIREMENTS				
Appropriations				
Personal Services	523,619	555,463	545,008	573,331
Employee Benefits	153,777	167,494	166,737	174,787
Purchased Services	45,693	47,919	54,382	55,316
Energy	31,516	35,362	33,014	33,081
Materials and Supplies	25,121	34,327	26,894	28,497
Capital Outlay	12,258	6,901	11,970	12,198
Other	6,748	7,335	6,426	6,712
Transfers				
Subtotal - Appropriations	<u>\$798,732</u>	<u>\$854,801</u>	<u>\$844,431</u>	<u>\$883,922</u>
Unappropriated Fund Balance				
Ending Fund Balance				
Obligated				
Restricted Carryforwards	13,614	13,000	14,354	14,000
Encumbrances	6,299	\$7,500	6,054	8,000
Inventory	3,955	4,200	4,508	4,300
Blair Estate	150	200	151	200
Central Printing Fund Balance	1,200	1,200	1,067	1,300
Other	1,200	1,200	1,500	1,500
Total Obligated	<u>\$26,418</u>	<u>\$27,300</u>	<u>\$27,634</u>	<u>\$29,300</u>

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

	<u>Actual **</u> <u>2006</u>	<u>Budget *</u> <u>2007</u>	<u>Actual **</u> <u>2007</u>	<u>Budget</u> <u>2008</u>
REQUIREMENTS				
Committed				
Unitary Status				
Workforce Development	4,113	6,200	6,184	7,900
FEFP Adjustment Reserve		2,500	6,000	6,000
Reserve For Performance	300		6,100	6,100
McKay Vouchers	5,600	6,000	6,000	6,000
Medicaid	500	500	500	500
FTE Audit Reserve	900	900	900	900
Special Reserve				400
Referendum Carry Forward Salaries	1,675	800	2,957	1,500
Referendum Carry Forward Program	1,826	1,000	1,081	1,700
Total Committed	\$14,914	\$17,900	\$29,722	\$31,000
Unobligated				
Contingency (2.42 %)	9,374	16,404	12,166	23,400
Unobligated Lapse				
Total Unobligated	\$9,374	\$16,404	\$12,166	\$23,400
Total Ending Fund Balance	\$50,706	\$61,604	\$69,522	\$83,700
TOTAL - REQUIREMENTS	<u>\$849,438</u>	<u>\$916,405</u>	<u>\$913,953</u>	<u>\$967,622</u>

* 2007 Original Budget as approved September 12, 2006.

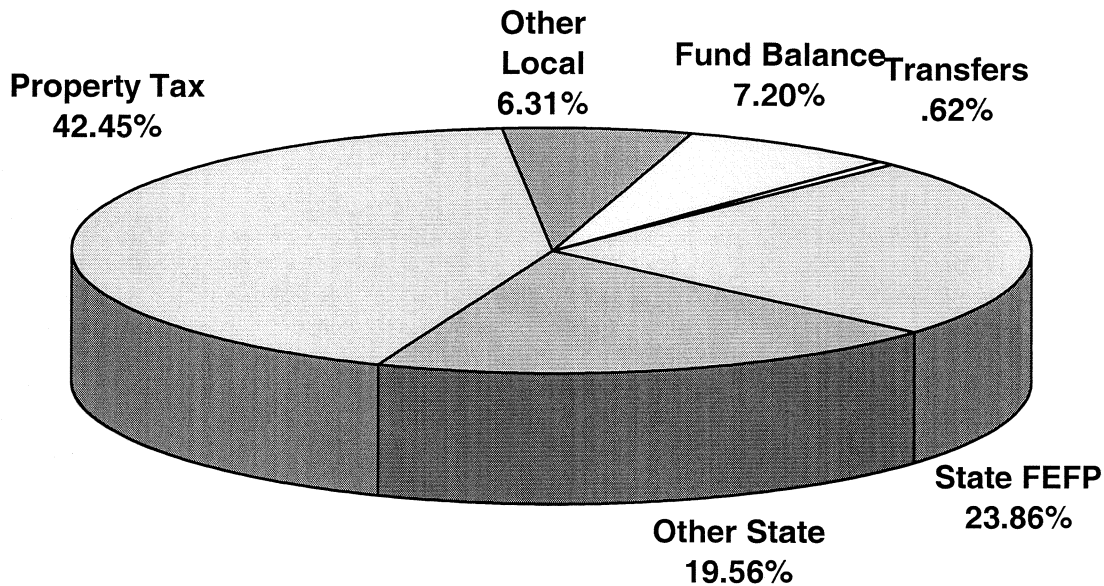
** Actual 2006 and Actual 2007 object category lines are expenditures
Budget 2007 and Budget 2008 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

OPERATING FUND - APPROPRIATIONS BY FUNCTION/OBJECT

FUNCTION	OBJECT CATEGORY								% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	
DIRECT INSTRUCTION									
5100 REGULAR EDUCATION	\$290,963,269	\$79,737,789	\$18,456,985	\$25,400	\$16,476,921	\$7,908,991	\$674,298		46.86%
5200 SPECIAL EDUCATION	84,115,528	27,721,429	310,989		531,873	134,687	1,745		12.76%
5300 VOCATIONAL EDUCATION	17,750,742	5,206,713	204,432		516,431	792,116	11,280		2.77%
5400 ADULT CONTINUED EDUCATION	5,610,488	1,486,583	35,357		65,677	25,443	407		0.82%
5500 PRE KINDERGARTEN	1,298,740	240,639					1,539,379		0.17%
5900 OTHER INSTRUCTION	51,813	410	1,330		26,647	2,000	82,200		0.01%
SUB TOTALS	399,790,580	114,393,563	19,009,093	25,400	17,616,169	8,863,237	687,730	0	63.40%
INSTRUCTIONAL SUPPORT									
6110 ATTENDANCE & SOCIAL WORK	3,847,269	1,163,374	60,510		128,583	11,852	194		0.59%
6120 GUIDANCE SERVICES	14,692,197	4,011,846	90,408		79,727	10,530	1,558		2.14%
6130 HEALTH SERVICES	1,208,762	485,073	521,793		20,000	1,380	6,886		0.25%
6140 PSYCHOLOGICAL SERVICES	3,568,922	972,665	70,375		80,483	36,317			0.54%
6150 PARENTAL INVOLVEMENT					178	230			0.00%
6190 OTHER PUPIL PERSONNEL SVC	4,227,691	1,402,411	26,199		36,254	16,457			0.65%
6200 INSTRUCTIONAL MEDIA	9,256,711	2,704,279	88,142	2,500	301,534	1,080,475	1,163		1.52%
6300 CURRICULUM & INSTRUCTION	10,052,284	2,720,412	646,446		282,852	125,304	19,229		1.57%
6400 STAFF DEVELOPMENT	1,727,160	393,348	682,044		377,583	221,367	8,789		0.39%
6500 INSTRUCTIONAL RELATED TECH	208,587	40,000	153,000						0.05%
SUB TOTALS	48,809,583	13,893,408	2,338,917	2,500	1,306,994	1,503,734	37,819	0	7.68%
GENERAL SUPPORT									
7100 SCHOOL BOARD	779,512	168,225	326,434		415,517	65	1,204,507		0.33%
7200 GENERAL ADMINISTRATION	4,016,634	1,207,427	596,422		126,321	190,932	105,226		0.71%
7300 SCHOOL ADMINISTRATION	44,058,482	13,519,343	589,778		455,000	235,091	25,073		6.66%
7400 FACILITIES ACQ. & CONST.	835,728	176,000	90,233	119	8,957	212,000	100		0.13%
7500 FISCAL SERVICES	3,029,428	925,331	322,327		106,381	5,525	165,203		0.52%
7710 PLANNING, RESEARCH & EVALUATION	903,800	248,836	292,933		72,496	19,535	924		0.17%
7720 INFORMATION SERVICES	1,166,164	376,361	216,404		122,418	2,250	12,870		0.21%
7730 STAFF PERSONNEL SERVICES	3,404,139	1,335,069	599,230		241,213	51,034	9,409		0.84%
7760 OTHER CENTRAL SERVICES	2,239,157	775,460	990,145	24,791	311,037	44,805	34,379		0.50%
7800 PUPIL TRANSPORTATION	27,123,809	10,674,720	2,971,237	5,489,084	2,194,916	36,027	11,000		5.49%
7900 OPERATION OF PLANT	26,423,440	12,796,550	20,149,460	27,113,998	1,283,537	350,555	88,472,329		10.01%
SUB TOTALS	113,780,293	42,203,322	27,144,603	32,627,992	5,336,693	1,147,819	1,923,480	0	25.36%
MAINTENANCE									
8100 MAINTENANCE OF PLANT	7,867,494	3,415,053	5,141,237	424,166	4,027,901	435,870	2,967,363		2.75%
SUB TOTALS	7,867,494	3,415,053	5,141,237	424,166	4,027,901	435,870	2,967,363	0	2.75%
ADMINISTRATIVE TECHNOLOGY									
8200 ADMIN TECHNOLOGY SERVICES	2,665,212	711,378	1,542,271	500	144,862	243,250	500		0.60%
SUB TOTALS	2,665,212	711,378	1,542,271	500	144,862	243,250	500	0	0.60%
COMM & DEBT SERV & TRANSFERS									
9100 COMMUNITY SERVICES	417,586	170,757	139,574		65,000	4,105	67,001		0.10%
9200 OTHER EXPENSES						413	1,027,938		0.21%
SUB TOTALS	417,586	170,757	139,574	0	65,000	4,518	1,094,939	0	0.21%
TOTAL APPROPRIATIONS	\$573,330,748	\$174,787,481	\$55,315,695	\$33,080,558	\$28,497,419	\$12,198,428	\$6,711,831	\$0	100.00%
	64.86%	19.77%	6.26%	3.74%	3.22%	1.38%	0.76%	0.00%	100.00%

PINELLAS COUNTY SCHOOLS 2007/08 OPERATING FUND RESOURCES \$ 967.622 Million



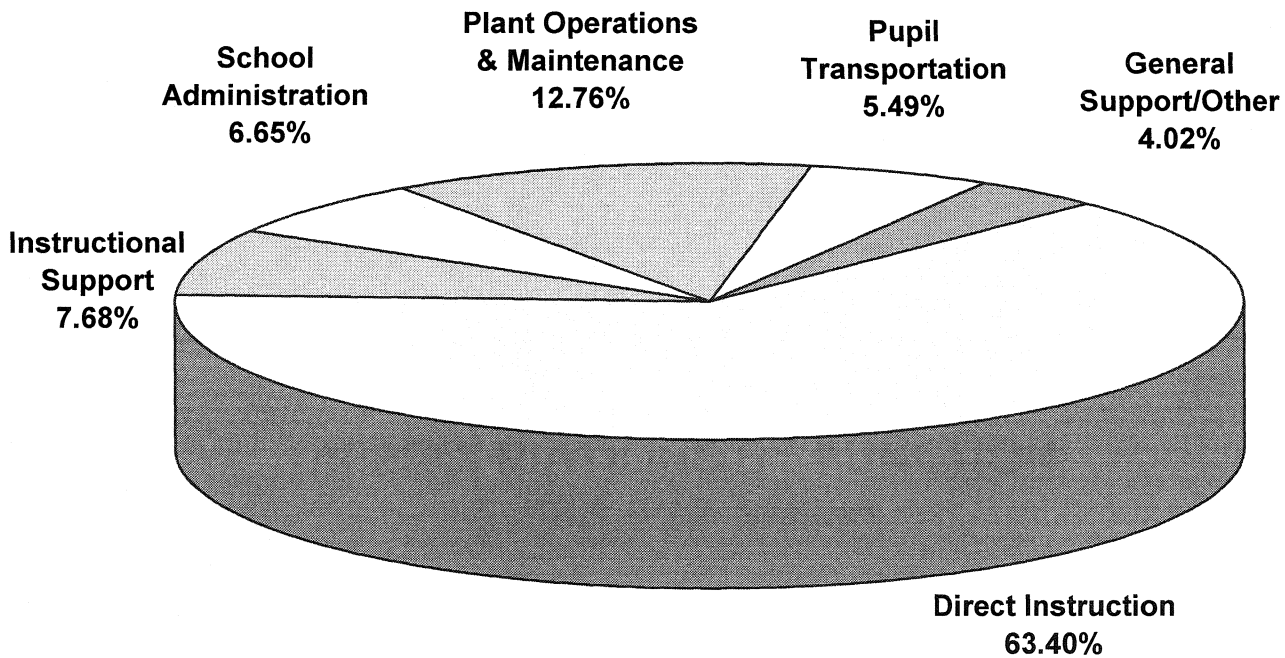
The primary sources of revenue for the Operating Fund are provided through the Florida Education Finance Program (FEFP). The FEFP was instituted by the Florida Legislature in 1973 to fund public schools education based on the number of students participating in a particular educational program rather 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 44 percent of the 2007/08 Pinellas District resources from the State's general revenue (mainly sales tax) of which approximately 20% 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 2007/08 this is 4.730 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 2007/08 supplemental authorization is 0.141 mills. In November of 2004 the voters approved a 0.500 mills levy for district operations including teacher salary increases. (The District also levies 1.850 mills in property taxes for capital improvements, not shown on this chart.)

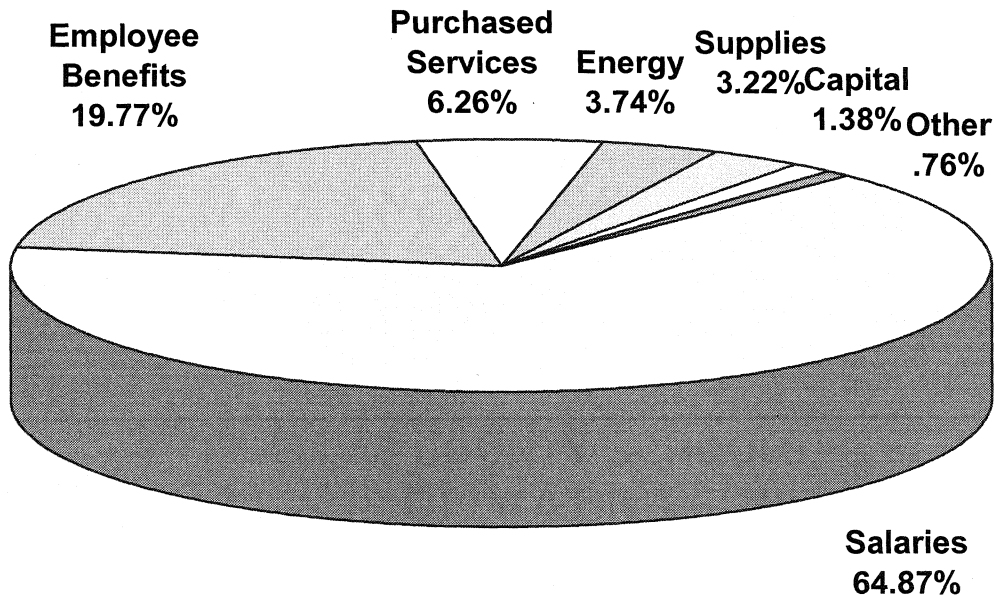
Other resources for the Operating Fund include adult vocational course fees, interest earnings, transfers from other funds such as capital outlay, and uncommitted funds in the Operating Fund balance. Less than 1% of the resources in this fund are received from the Federal government.

**PINELLAS COUNTY SCHOOLS
2007/08 OPERATING FUND
APPROPRIATIONS BY FUNCTION
\$ 883.922 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 approximately 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 2008 is not included in these figures.

**PINELLAS COUNTY SCHOOLS
2007/08 OPERATING FUND
APPROPRIATIONS BY OBJECT
\$ 883.922 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

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u>					
		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS	\$42,655	\$20,000	(\$22,655)
3191	000	R O T C	264,075	165,000	(99,075)
	TOTAL	FEDERAL DIRECT	\$306,730	\$185,000	(\$121,730)
		FEDERAL THRU STATE			
3202	000	MEDICAID	1,470,991	2,000,000	529,009
3290	000	MISC FEDERAL THROUGH STATE	98,470		(98,470)
	TOTAL	FEDERAL THRU STATE	\$1,569,461	\$2,000,000	\$430,539
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	115,532,491	134,033,592	18,501,101
3310	000	SAFE SCHOOLS	3,839,306	3,790,210	(49,096)
3310	000	SUPPLEMENT ACADEMIC INSTRU	25,480,390	26,308,353	827,963
3310	000	ESE GUARANTEED ALLOCATION	53,713,988	54,562,758	848,770
3310	000	READING PROGRAMS	4,562,403	4,607,794	45,391
3310	000	MERIT AWARD PROGRAM	6,157,072	6,071,629	(85,443)
3310	000	DJJ SUPPLEMENTAL		866,485	866,485
3315	000	WORKFORCE DEVELOPMENT	28,222,628	27,753,411	(469,217)
3318	000	ADULT HANDICAPPED	573,369	742,591	169,222
3323	000	CO & DS WITHHELD FOR ADMIN	66,994	67,927	933
3334	000	FLORIDA TEACHERS LEAD PRGM	1,862,547	1,961,147	98,600
3336	000	INSTRUCTIONAL MATERIALS	10,801,619	10,846,341	44,722
3343	000	STATE LICENSE TAX	617,475	800,000	182,525
3344	000	DISCRETIONARY LOTTERY FUND	4,418,994	4,357,661	(61,333)
3354	000	TRANSPORTATION	20,793,985	21,202,580	408,595
3355	000	CLASS SIZE REDUCTION	87,876,292	110,907,743	23,031,451
3361	000	SCHOOL RECOGNITION	5,736,962	5,736,962	0
3363	000	EXCELLENT TEACHING	2,986,586		(2,986,586)
3371	000	VOLUNTARY PRE-K	1,324,935		(1,324,935)
3390	000	MISC. STATE REVENUE	3,016,028	4,500,000	1,483,972
3397	000	CHARTER SCHOOL CAP OUTLAY FUNDING	312,864		(312,864)
	TOTAL	STATE SOURCES	\$377,896,928	\$419,117,184	\$41,220,256

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u>					
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	453,690,981	409,834,474	(43,856,507)
3411	000	TAX REFERENDUM		38,081,627	38,081,627
3425	000	RENTAL INCOME	1,378,451	1,100,000	(278,451)
3430	000	INTEREST INCOME	6,349,552	5,500,000	(849,552)
3431	000	INTEREST ON INVESTMENTS			0
3433	000	NET/INC/DEC FAIR VALUE INVEST	(1,205,385)		1,205,385
3440	000	GIFTS, GRANTS, AND BEQUESTS			0
346X	000	STUDENT FEES	2,077,359	2,400,000	322,641
3473	000	SCHOOL AGED CHILD CARE FEES			0
3479	000	OTHER SCHOOLS, COURSES AND FEES	58,750		(58,750)
3481	000	CHARGES FOR SERVICES	1,610,219	1,700,000	89,781
3490	000	MISCELLANEOUS LOCAL SOURCES	8,130,173	11,681,715	3,551,542
	TOTAL	LOCAL SOURCES	<u>\$472,090,100</u>	<u>\$470,297,816</u>	<u>(\$1,792,284)</u>
		OTHER			
3740	000	LOSS RECOVERIES	\$270,796	\$500,000	229,204
	TOTAL	OTHER	<u>\$270,796</u>	<u>\$500,000</u>	<u>\$229,204</u>
	TOTAL	ESTIMATED REVENUE	<u>\$852,134,015</u>	<u>\$892,100,000</u>	<u>\$39,965,985</u>
		TRANSFERS			
3630	000	TRANS. FROM CAPITAL PROJECTS	5,413,273	6,000,000	586,727
3670	000	TRANS. FROM INTERNAL SERV	5,700,000		(5,700,000)
	TOTAL	TRANSFERS	<u>\$11,113,273</u>	<u>\$6,000,000</u>	<u>(\$5,113,273)</u>
	TOTAL	OTHER FINANCING SOURCES	<u>\$11,113,273</u>	<u>\$6,000,000</u>	<u>(\$5,113,273)</u>
	TOTAL	ESTIMATED RESOURCES	<u>\$863,247,288</u>	<u>\$898,100,000</u>	<u>\$34,852,712</u>
<u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u>					
		FUND BALANCE			
2800	000	BUDGET FUND BALANCES-BEGIN			
		OBLIGATED	26,418,620	27,633,761	1,215,141
		COMMITTED	14,912,922	29,722,806	14,809,884
		UNOBLIGATED	9,374,197	12,165,593	2,791,396
	TOTAL	BEGINNING FUND BALANCE	<u>\$50,705,739</u>	<u>\$69,522,160</u>	<u>\$18,816,421</u>
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<u>\$913,953,027</u>	<u>\$967,622,160</u>	<u>\$53,669,133</u>

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	\$269,279,492	\$290,963,269	\$21,683,777
5100	200	EMPLOYEE BENEFITS	75,971,239	79,737,789	3,766,550
5100	300	PURCHASED SERVICES	18,344,047	18,456,985	112,938
5100	400	ENERGY SERVICES	21,601	25,400	3,799
5100	500	MATERIALS & SUPPLIES	16,262,913	16,476,921	214,008
5100	600	CAPITAL EXPENDITURES	7,710,204	7,908,991	198,787
5100	700	OTHER EXPENSE	656,116	674,298	18,182
	TOTAL	REGULAR EDUCATION	\$388,245,612	\$414,243,653	\$25,998,041
		SPECIAL EDUCATION			
5200	100	SALARIES	81,802,069	84,115,528	2,313,459
5200	200	EMPLOYEE BENEFITS	26,518,863	27,721,429	1,202,566
5200	300	PURCHASED SERVICES	502,034	310,989	(191,045)
5200	500	MATERIALS & SUPPLIES	346,583	531,673	185,090
5200	600	CAPITAL EXPENDITURES	190,710	134,687	(56,023)
5200	700	OTHER EXPENSE	1,627	1,745	118
	TOTAL	SPECIAL EDUCATION	\$109,361,886	\$112,816,051	\$3,454,165
		VOCATIONAL EDUCATION			
5300	100	SALARIES	17,502,192	17,750,742	248,550
5300	200	EMPLOYEE BENEFITS	4,695,861	5,206,713	510,852
5300	300	PURCHASED SERVICES	268,462	204,432	(64,030)
5300	400	ENERGY SERVICES	971		(971)
5300	500	MATERIALS & SUPPLIES	458,565	515,251	56,686
5300	600	CAPITAL EXPENDITURES	759,077	792,116	33,039
5300	700	OTHER EXPENSE	9,882	11,280	1,398
	TOTAL	VOCATIONAL EDUCATION	\$23,695,010	\$24,480,534	\$785,524
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	5,446,732	5,610,488	163,756
5400	200	EMPLOYEE BENEFITS	1,224,370	1,486,583	262,213
5400	300	PURCHASED SERVICES	111,885	35,357	(76,528)
5400	500	MATERIALS & SUPPLIES	53,590	65,677	12,087
5400	600	CAPITAL EXPENDITURES	26,774	25,443	(1,331)
5400	700	OTHER EXPENSE	545	407	(138)
	TOTAL	ADULT CONTINUED EDUCATION	\$6,863,896	\$7,223,955	\$360,059
		PRE KINDERGARTEN			
5500	100	SALARIES	1,105,621	1,298,740	193,119
5500	200	EMPLOYEE BENEFITS	326,856	240,639	(86,217)
5500	500	MATERIALS & SUPPLIES	5,322		(5,322)
	TOTAL	PRE KINDERGARTEN	\$1,437,799	\$1,539,379	\$101,580
		OTHER INSTRUCTION			
5900	100	SALARIES	\$23,087	\$51,813	28,726
5900	200	EMPLOYEE BENEFITS	\$1,990	\$410	(1,580)
5900	300	PURCHASED SERVICES	\$3,211	\$1,330	(1,881)
5900	500	SUPPLIES	\$4,676	\$26,647	
5900	600	CAPITAL EXPENDITURES		\$2,000	2,000
			\$32,964	\$82,200	\$49,236
		SUBTOTAL - INSTRUCTIONAL SERVICES	\$529,637,167	\$560,385,772	\$30,748,605

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	3,809,177	3,847,269	38,092
6110	200	EMPLOYEE BENEFITS	1,119,172	1,163,374	44,202
6110	300	PURCHASED SERVICES	58,043	60,510	2,467
6110	500	MATERIALS & SUPPLIES	34,831	128,583	
6110	600	CAPITAL EXPENDITURES	2,651	11,852	9,201
6110	700	OTHER EXPENSE	265	194	(71)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$5,024,139	\$5,211,782	\$187,643
		GUIDANCE SERVICES			
6120	100	SALARIES	14,263,336	14,692,197	428,861
6120	200	EMPLOYEE BENEFITS	3,852,183	4,011,846	159,663
6120	300	PURCHASED SERVICES	31,373	90,408	59,035
6120	500	MATERIALS & SUPPLIES	68,552	79,727	11,175
6120	600	CAPITAL EXPENDITURES	13,139	10,530	(2,609)
6120	700	OTHER EXPENSE	1,481	1,558	77
	TOTAL	GUIDANCE SERVICES	\$18,230,064	\$18,886,266	\$656,202
		HEALTH SERVICES			
6130	100	SALARIES	1,171,921	1,208,762	36,841
6130	200	EMPLOYEE BENEFITS	409,016	485,073	76,057
6130	300	PURCHASED SERVICES	293,854	521,793	227,939
6130	500	MATERIALS & SUPPLIES	18,649	20,000	1,351
6130	600	CAPITAL OUTLAY	36,158	1,380	(34,778)
6130	700	OTHER EXPENSE	277	6,886	6,609
	TOTAL	HEALTH SERVICES	\$1,929,875	\$2,243,894	\$314,019
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	3,483,460	3,588,922	105,462
6140	200	EMPLOYEE BENEFITS	937,143	972,665	35,522
6140	300	PURCHASED SERVICES	42,540	70,375	27,835
6140	500	MATERIALS & SUPPLIES	112,572	80,483	(32,089)
6140	600	CAPITAL EXPENDITURES	27,373	36,317	8,944
6140	700	OTHER EXPENSE	75		(75)
	TOTAL	PSYCHOLOGICAL SERVICES	\$4,603,163	\$4,748,762	\$145,599
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	610		(610)
6150	200	EMPLOYEE BENEFITS	51		(51)
6150	500	MATERIALS & SUPPLIES		178	178
6150	600	CAPITAL EXPENDITURES		52	52
	TOTAL	PARENTAL INVOLVEMENT	\$661	\$230	(\$431)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	4,105,801	4,227,691	121,890
6190	200	EMPLOYEE BENEFITS	1,248,903	1,402,411	153,508
6190	300	PURCHASED SERVICES	25,175	26,199	1,024
6190	500	MATERIALS & SUPPLIES	49,586	36,254	(13,332)
6190	600	CAPITAL EXPENDITURES	32,168	16,457	(15,711)
6190	700	OTHER EXPENSE	703		(703)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$5,462,336	\$5,709,012	\$246,676

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	9,074,658	9,256,711	182,053
6200	200	EMPLOYEE BENEFITS	2,544,761	2,704,279	159,518
6200	300	PURCHASED SERVICES	140,901	88,142	(52,759)
6200	400	ENERGY SERVICES	2,931	2,500	(431)
6200	500	MATERIALS & SUPPLIES	190,044	301,534	111,490
6200	600	CAPITAL EXPENDITURES	1,072,917	1,080,475	7,558
6200	700	OTHER EXPENSE	1,564	1,163	(401)
	TOTAL	INSTRUCTIONAL MEDIA	\$13,027,776	\$13,434,804	\$407,028
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	9,856,065	10,052,284	196,219
6300	200	EMPLOYEE BENEFITS	2,634,859	2,720,412	85,553
6300	300	PURCHASED SERVICES	662,515	646,446	(16,069)
6300	500	MATERIALS & SUPPLIES	164,809	282,652	117,843
6300	600	CAPITAL EXPENDITURES	126,040	125,304	(736)
6300	700	OTHER EXPENSE	46,776	19,229	(27,547)
	TOTAL	CURRICULUM & INSTRUCTION	\$13,491,064	\$13,846,327	\$355,263
		STAFF DEVELOPMENT			
6400	100	SALARIES	1,692,808	1,727,160	34,352
6400	200	EMPLOYEE BENEFITS	344,108	393,348	49,240
6400	300	PURCHASED SERVICES	576,073	682,044	105,971
6400	500	MATERIALS & SUPPLIES	357,498	377,583	20,085
6400	600	CAPITAL EXPENDITURES	216,457	221,367	4,910
6400	700	OTHER EXPENSE	2,701	8,789	6,088
	TOTAL	STAFF DEVELOPMENT	\$3,189,645	\$3,410,291	\$220,646
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	204,763	208,587	3,824
6500	200	EMPLOYEE BENEFITS	37,523	40,000	2,477
6500	300	PURCHASED SERVICES	113,211	153,000	39,789
6500	500	SUPPLIES	97		(97)
	TOTAL	INSTRUCTIONAL RELATED TECH	\$355,594	\$401,587	45,993
		SUBTOTAL - INSTRUCTIONAL SUPPORT	\$65,314,317	\$67,892,955	\$2,579,069
		SCHOOL BOARD			
7100	100	SALARIES	743,814	779,512	35,698
7100	200	EMPLOYEE BENEFITS	130,465	168,225	37,760
7100	300	PURCHASED SERVICES	302,708	326,434	23,726
7100	500	MATERIALS & SUPPLIES	17,251	415,517	398,266
7100	600	CAPITAL EXPENDITURES	5,718	65	(5,653)
7100	700	OTHER EXPENSE	1,195,268	1,204,507	9,239
	TOTAL	SCHOOL BOARD	\$2,395,224	\$2,894,260	\$499,036
		GENERAL ADMINISTRATION			
7200	100	SALARIES	3,936,546	4,016,634	80,088
7200	200	EMPLOYEE BENEFITS	1,019,200	1,207,427	188,227
7200	300	PURCHASED SERVICES	556,672	596,422	39,750
7200	400	ENERGY SERVICES			0
7200	500	MATERIALS & SUPPLIES	119,538	126,321	6,783
7200	600	CAPITAL EXPENDITURES	182,631	190,932	8,301
7200	700	OTHER EXPENSE	76,011	105,226	29,215
	TOTAL	GENERAL ADMINISTRATION	\$5,890,598	\$6,242,962	\$352,364

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	43,194,591	44,058,482	863,891
7300	200	EMPLOYEE BENEFITS	13,084,069	13,519,343	435,274
7300	300	PURCHASED SERVICES	563,095	589,778	26,683
7300	500	MATERIALS & SUPPLIES	431,049	455,000	23,951
7300	600	CAPITAL EXPENDITURES	202,802	235,091	32,289
7300	700	OTHER EXPENSE	76,277	25,073	(51,204)
	TOTAL	SCHOOL ADMINISTRATION	\$57,551,883	\$58,882,767	\$1,330,884
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	623,638	635,728	12,090
7400	200	EMPLOYEE BENEFITS	172,475	176,000	3,525
7400	300	PURCHASED SERVICES	79,720	90,233	10,513
7400	400	ENERGY SERVICES		119	119
7400	500	MATERIALS	10,484	8,857	(1,627)
7400	600	CAPITAL EXPENDITURES	191,726	212,000	20,274
7400	700	OTHER EXPENSE		100	100
	TOTAL	FACILITIES ACQ. & CONST.	\$1,078,043	\$1,123,037	\$44,994
		FISCAL SERVICES			
7500	100	SALARIES	3,010,141	3,029,428	19,287
7500	200	EMPLOYEE BENEFITS	922,361	925,331	2,970
7500	300	PURCHASED SERVICES	313,980	322,327	8,347
7500	500	MATERIALS	54,285	105,381	51,096
7500	600	CAPITAL EXPENDITURES	28,384	5,525	(22,859)
7500	700	OTHER EXPENSE	92,753	165,203	72,450
	TOTAL	FISCAL SERVICES	\$4,421,904	\$4,553,195	\$131,291
		FOOD SERVICE			
7600	100	SALARIES	121,894		(121,894)
7600	200	FRINGE	1,775		(1,775)
7600	600	CAPITAL EXPENDITURES	27		(27)
			\$123,696	\$0	(\$123,696)
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	886,079	903,800	17,721
7710	200	EMPLOYEE BENEFITS	229,487	248,836	19,349
7710	300	PURCHASED SERVICES	233,248	292,933	59,685
7710	500	MATERIALS & SUPPLIES	22,173	72,496	50,323
7710	600	CAPITAL EXPENDITURES	17,624	19,535	1,911
7710	700	OTHER EXPENSE		924	924
	TOTAL	PLANNING, RESEARCH & EVAL	\$1,388,611	\$1,538,524	\$149,913
		INFORMATION SERVICES			
7720	100	SALARIES	1,144,621	1,166,164	21,543
7720	200	EMPLOYEE BENEFITS	372,486	376,361	3,875
7720	300	PURCHASED SERVICES	117,670	216,404	98,734
7720	500	MATERIALS & SUPPLIES	83,772	122,418	38,646
7720	600	CAPITAL EXPENDITURES	7,910	2,250	(5,660)
7720	700	OTHER EXPENSE	1,379	12,870	11,491
	TOTAL	INFORMATION SERVICES	\$1,727,838	\$1,896,467	\$168,629

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	3,336,562	3,404,139	67,577
7730	200	EMPLOYEE BENEFITS	1,285,544	1,335,069	49,525
7730	300	PURCHASED SERVICES	528,768	599,230	70,462
7730	500	MATERIALS & SUPPLIES	134,981	241,213	106,232
7730	600	CAPITAL EXPENDITURES	58,363	51,034	(7,329)
7730	700	OTHER EXPENSE	19,046	9,409	(9,637)
	TOTAL	STAFF PERSONNEL SERVICES	\$5,363,264	\$5,640,094	\$276,830
		OTHER CENTRAL SERVICES			
7760	100	SALARIES	2,210,763	2,239,157	28,394
7760	200	EMPLOYEE BENEFITS	741,004	775,460	34,456
7760	300	PURCHASED SERVICES	984,225	990,145	5,920
7760	400	ENERGY SERVICES	37,348	24,791	(12,557)
7760	500	MATERIALS & SUPPLIES	291,067	311,037	19,970
7760	600	CAPITAL EXPENDITURES	2,772	44,805	42,033
7760	700	OTHER EXPENSE	(19,206)	34,379	53,585
	TOTAL	OTHER CENTRAL SERVICES	\$4,247,973	\$4,419,774	\$171,801
		PUPIL TRANSPORTATION			
7800	100	SALARIES	26,307,656	27,123,809	816,153
7800	200	EMPLOYEE BENEFITS	10,439,141	10,674,720	235,579
7800	300	PURCHASED SERVICES	2,958,004	2,971,237	13,233
7800	400	ENERGY SERVICES	5,503,657	5,489,084	(14,573)
7800	500	MATERIALS & SUPPLIES	2,198,014	2,194,916	(3,098)
7800	600	CAPITAL EXPENDITURES	40,004	36,027	(3,977)
7800	700	OTHER EXPENSE	25,228	11,000	(14,228)
	TOTAL	PUPIL TRANSPORTATION	\$47,471,704	\$48,500,793	\$1,029,089
		OPERATION OF PLANT			
7900	100	SALARIES	25,905,244	26,423,440	518,196
7900	200	EMPLOYEE BENEFITS	12,462,044	12,796,550	334,506
7900	300	PURCHASED SERVICES	19,981,806	20,149,460	167,654
7900	400	ENERGY SERVICES	27,035,248	27,113,998	78,750
7900	500	MATERIALS & SUPPLIES	1,258,445	1,283,537	25,092
7900	600	CAPITAL EXPENDITURES	345,417	350,555	5,138
7900	700	OTHER EXPENSE	346,680	354,789	8,109
	TOTAL	OPERATION OF PLANT	\$87,334,884	\$88,472,329	\$1,137,445
SUBTOTAL - GENERAL SUPPORT			\$218,995,622	\$224,164,202	\$767,173

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		MAINTENANCE OF PLANT			
8100	100	SALARIES	7,712,633	7,867,494	154,861
8100	200	EMPLOYEE BENEFITS	3,155,670	3,415,053	259,383
8100	300	PURCHASED SERVICES	5,131,406	5,141,237	9,831
8100	400	ENERGY SERVICES	410,775	424,166	13,391
8100	500	MATERIALS & SUPPLIES	3,943,492	4,027,901	84,409
8100	600	CAPITAL EXPENDITURES	423,280	435,870	12,590
8100	700	OTHER EXPENSE	2,801,778	2,967,363	165,585
	TOTAL	MAINTENANCE OF PLANT	\$23,579,034	\$24,279,084	\$700,050
	<i>SUBTOTAL - MAINTENANCE OF PLANT</i>		<i>\$23,579,034</i>	<i>\$24,279,084</i>	<i>\$700,050</i>
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	\$2,642,722	2,665,212	22,490
8200	200	EMPLOYEE BENEFITS	\$702,960	711,378	8,418
8200	300	PURCHASED SERVICES	\$1,343,988	1,542,271	198,283
8200	400	ENERGY SERVICES	\$1,677	500	(1,177)
8200	500	MATERIALS & SUPPLIES	\$143,770	144,662	892
8200	600	CAPITAL EXPENDITURES	\$242,132	243,250	1,118
8200	700	OTHER EXPENSE	\$625	500	(\$125)
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$5,077,874	\$5,307,773	\$229,899
	<i>SUBTOTAL - ADMINISTRATIVE TECHNOLOGY</i>		<i>\$5,077,874</i>	<i>\$5,307,773</i>	<i>\$229,899</i>
		COMMUNITY SERVICES			
9100	100	SALARIES	409,399	417,586	8,187
9100	200	EMPLOYEE BENEFITS	151,614	170,757	19,143
9100	300	PURCHASED SERVICES	112,910	139,574	26,664
9100	500	MATERIALS & SUPPLIES	56,907	65,000	8,093
9100	600	CAPITAL EXPENDITURES	7,887	4,105	(3,782)
9100	700	OTHER EXPENSE	64,365	67,001	2,636
	TOTAL	COMMUNITY SERVICES	\$803,082	\$864,023	\$60,941
		OTHER EXPENSES			
9200	600	CAPITAL EXPENDITURES		413	413
9200	700	OTHER EXPENSE	1,023,771	1,027,938	4,167
	TOTAL	OTHER EXPENSES	\$1,023,771	\$1,028,351	\$4,580
	<i>SUBTOTAL - COMM & DEBT SERV & TRANSFERS</i>		<i>\$1,826,853</i>	<i>\$1,892,374</i>	<i>\$65,521</i>
	TOTAL	APPROPRIATIONS	\$844,430,867	\$883,922,160	\$39,491,293

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
2768	000	FUND BALANCE			
		BUDGET FUND BALANCE-END			
		<u>OBLIGATED</u>			
		RESTRICTED CARRY FORWARDS	14,354,426	14,000,000	(354,426)
		ENCUMBRANCES	6,053,965	8,000,000	1,946,035
		INVENTORY	4,508,078	4,300,000	(208,078)
		BLAIR ESTATE	150,928	200,000	49,072
		CENTRAL PRINTING FUND BALANCE	1,066,364	1,300,000	233,636
		OTHER	1,500,000	1,500,000	0
	TOTAL	OBLIGATED	\$27,633,761	\$29,300,000	\$1,666,239
		<u>COMMITTED</u>			
		WORKFORCE DEVELOPMENT	6,184,434	7,900,000	1,715,566
		FEFP VARIATIONS	6,000,000	6,000,000	0
		MCKAY VOUCHERS	6,000,000	6,000,000	0
		RESERVE FOR PERFORMANCE	6,100,000	6,100,000	0
		MEDICAID	500,000	500,000	0
		FTE AUDIT RESERVE	900,000	900,000	0
		SPECIAL RESERVE		400,000	400,000
		REFERENDUM	4,038,372	3,200,000	(838,372)
	TOTAL	COMMITTED	\$29,722,806	\$31,000,000	\$1,277,194
		<u>UNOBLIGATED</u>			
		CONTINGENCY (2.42%)	12,165,593	23,400,000	11,234,407
		UNOBLIGATED - LAPSE			0
	TOTAL	UNOBLIGATED	\$12,165,593	\$23,400,000	\$11,234,407
	TOTAL	ENDING FUND BALANCE	\$69,522,160	\$83,700,000	\$14,177,840
	TOTAL	APPROPRIATIONS & FUND BALANCE	\$913,953,027	\$967,622,160	\$53,669,133

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 function 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 object category** (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		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER				
ELEMENTARY SCHOOLS										
0051	ANONA ELEMENTARY	1,820,181	139,870	389,060	26,090					2,375,201
0111	AZALEA ELEMENTARY	2,500,463	175,925	609,965	23,249					3,309,602
0131	BARDMOOR ELEMENTARY	2,536,016	271,124	651,872	35,685					3,494,697
0151	BAUDER ELEMENTARY	3,260,200	162,817	622,729	31,975					4,077,721
0161	BAY POINT ELEMENTARY	3,131,096	279,654	764,849	56,262					4,231,861
0231	BAY VISTA FUNDAMENTAL ELEM	2,375,788	183,247	460,326	36,497					3,055,858
0271	BEAR CREEK ELEMENTARY	2,369,969	129,970	499,284	34,806					3,034,029
0321	BELCHER ELEMENTARY	2,738,641	169,326	584,241	31,203					3,523,411
0371	BELLEAIR ELEMENTARY	2,488,820	149,670	503,705	44,563					3,186,758
0391	BLANTON ELEMENTARY	3,430,920	132,422	675,657	35,110					4,274,109
0441	BROOKER CREEK ELEMENTARY	2,912,039	185,058	655,759	46,370					3,799,226
0481	CAMPBELL PARK ELEMENTARY	2,217,173	164,744	662,024	32,660					3,076,601
0641	CLEARVIEW AVE ELEMENTARY	1,796,983	177,768	494,928	27,177					2,496,856
0811	CROSS BAYOU ELEMENTARY	2,829,940	268,117	625,607	30,693					3,754,357
0851	CURLEW CREEK ELEMENTARY	3,109,178	187,441	636,593	45,991					3,979,203
0991	LEILA DAVIS ELEMENTARY	3,470,179	153,751	735,295	31,508					4,390,733
1071	DUNEDIN ELEMENTARY	2,592,446	156,255	610,665	28,456					3,387,822
11131	EISENHOWER ELEMENTARY	3,374,502	189,807	763,038	49,720					4,377,067
1211	FAIRMOUNT PARK ELEMENTARY	2,759,399	128,893	671,262	31,900					3,591,454
1261	SEXTON ELEMENTARY	3,099,646	166,170	743,033	31,326					4,040,175
1331	FOREST LAKES ELEMENTARY	3,337,322	138,922	760,239	57,908					4,294,391
1341	FRONTIER ELEMENTARY	3,246,819	225,396	732,035	22,950					4,227,200
1361	FUGUITT ELEMENTARY	3,060,557	124,904	627,659	33,513					3,846,633
1421	LYNCH ELEMENTARY	2,903,119	183,927	576,406	45,528					3,708,980
1471	PERKINS ELEMENTARY	3,565,737	161,707	856,732	33,326			7,799		4,625,301
1481	GARRISON-JONES ELEMENTARY	3,084,647	183,513	635,804	62,846					3,966,810
1641	GULF BEACHES ELEMENTARY	1,425,354	145,729	433,397	29,385			501		2,034,366
1691	GULFPORT ELEMENTARY	2,034,313	132,592	623,670	35,953					2,826,528
1781	HIGHLAND LAKES ELEMENTARY	2,892,882	190,310	710,319	36,986					3,830,497
1811	HIGH POINT ELEMENTARY	2,200,062	155,363	696,085	36,390					3,087,900
1821	DOUG JAMERSON ELEMENTARY	2,520,623	156,492	615,405	60,275					3,352,795
1911	KINGS HIGHWAY ELEMENTARY	2,071,335	251,005	507,973	37,044					2,867,357
1961	LAKEVIEW FUNDAMENTAL ELEM	1,250,913	128,654	363,426	42,549					1,785,542
2021	LAKEWOOD ELEMENTARY	2,172,686	186,439	684,289	39,037					3,082,451
2061	LARGO CENTRAL ELEMENTARY	1,684,113	145,382	541,670	33,649					2,404,814

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000		6000		7000		8000		TOTAL
		DIRECT	INSTRUCTION	INSTRUCTIONAL	SUPPORT	GENERAL	MAINTENANCE	OF PLANT	OTHER	
2141	LEALMAN AVE ELEMENTARY	2,348,978	181,251	587,183	35,239					3,152,651
2251	MADEIRA BEACH ELEMENTARY	1,781,487	199,000	432,435	35,637				425	2,448,984
2281	MAXIMO ELEMENTARY	2,951,072	140,218	769,344	32,319					3,892,953
2301	MC MULLEN-BOOTH ELEMENTARY	3,594,236	213,723	722,862	38,996					4,569,817
2371	MELROSE ELEMENTARY	2,263,164	310,303	516,887	32,241					3,122,595
2431	MILDRED HELMS ELEMENTARY	2,665,842	164,853	561,764	38,456					3,430,915
2531	MOUNT VERNON ELEMENTARY	1,831,284	191,457	501,168	41,407					2,565,316
2691	NORTH SHORE ELEMENTARY	2,075,846	163,951	542,385	30,773					2,812,955
2741	NORTH WARD ELEMENTARY	933,923	169,948	416,539	21,954					1,542,364
2791	NORTHWEST ELEMENTARY	2,909,304	173,278	742,764	48,652					3,873,998
2921	OAKHURST ELEMENTARY	2,955,753	135,942	675,857	31,238					3,798,790
2961	OLDSMAR ELEMENTARY	2,915,124	175,524	734,931	51,479					3,877,058
3021	ORANGE GROVE ELEMENTARY	1,625,646	219,616	391,352	45,662					2,282,276
3071	OZONA ELEMENTARY	3,031,669	154,337	714,040	37,262					3,937,308
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,581,630	215,271	431,753	30,600					2,259,254
3181	PALM HARBOR ELEMENTARY	1,855,914	188,620	452,870	39,623					2,537,027
3281	PASADENA FUNDAMENTAL ELEM	1,701,445	202,240	448,845	29,318					2,381,848
3361	PINELLAS CENTRAL ELEMENTARY	2,829,683	154,948	671,888	48,240					3,704,759
3391	PINELLAS PARK ELEMENTARY	2,668,955	168,602	688,637	42,246					3,568,440
3431	PLUMB ELEMENTARY	3,630,562	201,172	701,548	36,415					4,569,697
3461	PONCE DE LEON ELEMENTARY	2,864,158	165,278	618,461	20,886					3,668,783
3511	RIDGECREST ELEMENTARY	2,549,291	180,823	642,887	61,627					3,434,628
3561	RIO VISTA ELEMENTARY	1,720,899	199,484	465,355	29,932					2,415,670
3731	SAFETY HARBOR ELEMENTARY	3,175,050	194,849	685,545	58,953					4,114,397
3751	SAWGRASS LAKE ELEMENTARY	2,604,169	163,575	716,179	41,599					3,525,522
3761	JAMES SANDERLIN ELEMENTARY	2,045,762	135,345	610,827	17,760				7,799	2,817,493
3851	SAN JOSE ELEMENTARY	2,390,564	137,728	534,043	34,112					3,096,447
3871	SANDY LANE ELEMENTARY	2,365,355	137,005	722,379	61,547					3,286,286
3911	SEMINOLE ELEMENTARY	2,944,167	162,039	601,119	37,450					3,744,775
3961	SEVENTY-FOURTH ST ELEMENTARY	2,415,532	173,918	565,598	24,867					3,179,915
4021	SHORE ACRES ELEMENTARY	2,556,640	187,871	703,347	42,111					3,489,969
4121	SKYCREST ELEMENTARY	3,214,867	148,472	707,839	28,611					4,099,789
4171	SKYVIEW ELEMENTARY	2,545,307	198,581	580,722	27,866					3,352,476
4281	SOUTH WARD ELEMENTARY	1,176,424	181,185	390,022	23,188					1,770,819
4331	STARKEY ELEMENTARY	2,689,454	163,748	699,697	41,766					3,594,665
4351	MARJORIE KINNAN RAWLINGS ELEM	2,525,294	121,984	718,561	52,607					3,418,446

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000		6000		7000		8000		9000	TOTAL
		DIRECT	INSTRUCTION	INSTRUCTION	SUPPORT	GENERAL	MAINTENANCE	OF PLANT	OTHER		
4381	SUNSET HILLS ELEMENTARY	2,545,299		151,942		639,840		46,066			3,383,147
4491	TARPON SPRINGS ELEMENTARY	2,628,396		141,305		522,080		22,081			3,313,862
4591	TYRONE ELEMENTARY	3,270,730		213,284		670,449		35,926			4,190,389
4661	TARPON SPRINGS FUND ELEMENTARY	1,015,221		154,282		396,458		29,822			1,595,783
4701	WALSINGHAM ELEMENTARY	3,370,550		200,738		638,836		38,267			4,248,391
4771	WESTGATE ELEMENTARY	2,896,390		186,224		634,654		35,969			3,753,237
4931	WOODLAWN ELEMENTARY	2,075,585		176,672		764,390		55,894			3,072,541
6251	SOUTHERN OAK ELEMENTARY	2,408,031		169,321		571,548		47,412			3,196,312
6261	CYPRESS WOODS ELEMENTARY	3,456,894		181,175		726,061		42,605			4,406,735
6271	SUTHERLAND ELEMENTARY	2,773,806		173,393		636,854		31,492			3,615,545
6281	LAKE ST. GEORGE ELEMENTARY	2,974,740		169,601		709,070		36,507			3,889,918
6351	GUS A STAVROS INSTITUTE	358,475		335,295		415,695		26,807	33		1,136,305
	TOTAL ELEMENTARY SCHOOLS	209,972,628		14,711,735		50,718,569		3,120,067	16,557		278,539,556
EXCEPTIONAL CENTERS											
0681	STEPHENS EX STUDENT ED CENTER	3,392,352		110,796		866,664		34,358			4,404,170
0971	AREA III GIFTED CENTER	3,892						20,000			23,892
0981	HAMILTON DISSTON	2,737,278		82,745		670,610		42,681			3,533,314
1801	CALVIN HUNSINGER	2,563,589		190,026		652,084		27,304			3,433,003
2581	NINA HARRIS EX STU ED CENTER	3,719,913		228,879		864,974		41,743			4,855,509
3231	SANDERS EXCEPTIONAL	2,484,533		222,350		658,743		51,547			3,417,173
	TOTAL EXCEPTIONAL CENTERS	14,901,557		834,796		3,713,075		217,633	0		19,667,061
MIDDLE SCHOOLS											
0121	AZALEA MIDDLE	4,016,015		323,120		1,271,736		97,250			5,708,121
0141	LARGO MIDDLE	4,344,128		365,252		1,147,553		99,040			5,955,973
0171	BAY POINT MIDDLE	4,592,808		335,830		1,220,012		78,525			6,227,175
0531	CARWISE MIDDLE	4,611,660		349,601		1,201,051		101,408			6,263,720
0731	COACHMAN FUNDAMENTAL MIDDLE	1,868,992		187,954		614,003		33,253			2,704,202
1091	DUNEDIN HIGHLAND MIDDLE	3,760,225		346,425		1,209,505		111,581			5,427,736
1281	FITZGERALD MIDDLE	4,529,809		323,354		1,098,123		98,646			6,049,932
1831	KENNEDY MIDDLE	2,880,629		326,809		937,451		85,925			4,230,814
2261	MADEIRA BEACH MIDDLE	3,967,742		421,557		954,554		101,521			5,445,374
2321	MEADOWLAWN MIDDLE	4,359,057		394,609		1,353,237		102,582			6,209,485
2861	OAK GROVE MIDDLE	3,861,531		404,582		1,148,086		94,641			5,508,840
3041	OSCEOLA MIDDLE	4,342,370		375,942		1,111,901		93,386			5,923,599
3191	PALM HARBOR MIDDLE	5,429,101		430,931		1,009,233		103,806			6,973,071

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000		6000		7000		8000		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER				
3411	PINELLAS PARK MIDDLE	3,883,294	358,985	969,123	124,577				5,335,979	
3581	RIVIERA MIDDLE	3,660,437	374,410	1,047,869	98,921				5,181,637	
3741	SAFETY HARBOR MIDDLE	5,186,066	325,570	1,173,074	95,735				6,780,445	
3931	SEMINOLE MIDDLE	4,425,215	346,718	1,035,551	117,508				5,924,992	
4061	JOHN HOPKINS MIDDLE	5,771,179	425,746	1,476,784	76,810				7,750,519	
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	2,406,300	242,491	623,271	36,002				3,308,064	
4581	TARPON SPRINGS MIDDLE	4,855,732	381,390	1,105,972	100,142				6,443,236	
4611	TYRONE MIDDLE	3,530,787	389,317	1,081,539	96,606				5,098,249	
4631	THURGOOD MARSHALL FUND MIDDLE	1,986,047	279,759	909,621	62,745				3,238,172	
	TOTAL MIDDLE SCHOOLS	88,269,124	7,710,352	23,699,249	2,010,610	0			121,689,335	
ALTERNATIVE SCHOOLS										
0861	SAMUEL ROBINSON CHALLENGE			29,074	20,567				49,641	
1751	HARRIS CENTER			93,545	20,642				114,187	
2151	LEALMAN INTERMEDIATE			739,756	56,452				3,814,627	
2191	SAFETY HARBOR SECONDARY SCHOOL	2,548,886	469,533	327,454	39,062				1,114,593	
2751	NORTH WARD SECONDARY SCHOOL	740,479	7,598	17,857	20,951				49,903	
2821	NORWOOD SECONDARY SCHOOL	11,095	100,211	331,665	67,761				2,038,080	
3341	CLEARWATER INTERMEDIATE	1,538,443	432,487	707,858	31,518				3,622,577	
3821	ST PETERSBURG CHALLENGE	2,450,714	47	289					336	
7091	NORTH PINELLAS SECONDARY	867,285	229,993	203,734	1,380				1,302,392	
	TOTAL ALTERNATIVE SCHOOLS	8,156,949	1,239,822	2,451,232	258,333	0			12,106,336	
SENIOR HIGH SCHOOLS										
0251	BAYSIDE HIGH	2,251,940	328,304	886,598	41,320				3,508,162	
0431	BOCA CIEGA HIGH	7,707,861	684,955	1,968,858	133,220				10,494,894	
0711	CLEARWATER HIGH	7,189,736	574,773	1,707,874	190,631				9,663,014	
0751	COUNTRYSIDE HIGH	8,456,483	617,264	2,017,819	118,848	84,633			11,295,047	
1031	DIXIE HOLLINS HIGH	7,730,470	663,970	2,418,898	127,762				10,941,100	
1081	DUNEDIN HIGH	6,758,332	540,941	1,813,669	123,142				9,236,084	
1531	GIBBS HIGH	9,456,851	684,030	2,522,464	104,056	23,818			12,791,219	
2031	LAKEWOOD HIGH	6,590,576	486,382	2,151,382	145,915	55,848			9,430,103	
2081	LARGO HIGH	8,479,973	633,989	1,980,710	104,761	52,928			11,252,361	
2641	NORTHEAST HIGH	7,711,866	646,794	2,350,322	189,553	83,690			10,982,225	
2881	OAK PARK SCHOOL	3,739,222	7,850	290,830	40,142				4,078,044	
3031	OSCEOLA HIGH	6,191,314	476,083	1,804,154	119,891	89,592			8,681,034	
3421	PINELLAS PARK HIGH	8,542,915	636,049	2,269,572	125,397				11,573,933	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000					6000		7000		8000		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER	9000	OTHER					
3781	ST PETERSBURG HIGH	9,313,797	691,387	2,194,231	141,052							12,340,467	
3921	SEMINOLE HIGH	7,095,906	546,077	1,926,242	156,693							9,724,918	
4521	TARPON SPRINGS HIGH	6,885,336	546,701	1,866,505	101,723							9,400,265	
4681	PALM HARBOR UNIVERSITY HIGH	8,710,004	562,410	2,004,875	131,366						725	11,409,380	
6181	EAST LAKE HIGH	8,018,023	506,537	1,952,556	177,598						82,938	10,737,652	
	TOTAL SENIOR HIGH SCHOOLS	130,830,605	9,834,496	34,127,559	2,273,070						474,172	177,539,902	
	VOCATIONAL CENTERS												
2471	TOMLINSON ADULT LEARNING CTR	1,779,305	268,755	426,381	24,030						8,330	2,506,801	
3371	SEMINOLE VOCATIONAL ED CTR	1,115,684	89,422	479,384	25,850							1,710,340	
3801	PTEC/ST PETERSBURG	5,719,895	734,339	2,301,029	195,948						64,563	9,015,774	
4541	PTEC/CLEARWATER	7,512,814	717,125	2,224,793	198,249						215,502	10,868,483	
	TOTAL VOCATIONAL CENTERS	16,127,698	1,809,641	5,431,587	444,077						288,395	24,101,398	
	ADULT CENTERS												
0712	CLEARWATER ADULT ED CENTER	986,524	133,011	301,443							9,814	1,430,792	
1032	DIXIE HOLLINS ADULT ED CENTER	805,053	7,057	228,499							10,200	1,050,809	
2032	LAKEWOOD COMMUNITY	421,019	5,286	189,143	863						2,916	619,227	
2642	NORTHEAST COMMUNITY	337,357		193,082							3,048	533,487	
2962	OLDSMAR COMMUNITY				24,754							24,754	
4682	PALM HARBOR COMMUNITY	446,829	5,926	187,952	20,000						3,373	664,080	
	TOTAL ADULT CENTERS	2,996,782	151,280	1,100,119	45,617						29,351	4,323,149	
	SUBTOTAL: SCHOOL COST CENTER BUDGETS	471,255,343	36,292,122	121,241,390	8,369,407						808,475	637,966,737	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000				7000				8000			
		DIRECT	INSTRUCTIONAL	GENERAL	MAINTENANCE	DIRECT	INSTRUCTIONAL	GENERAL	MAINTENANCE	DIRECT	INSTRUCTIONAL	GENERAL	MAINTENANCE
		INSTRUCTION	SUPPORT	SUPPORT	OF PLANT	INSTRUCTION	SUPPORT	SUPPORT	OF PLANT	OTHER			TOTAL
SCHOOL BOARD													
5000	ATTORNEY FOR BOARD			758,582									758,582
7000	SCHOOL BOARD			1,042,066						208			1,042,274
	TOTAL SCHOOL BOARD	0	0	1,800,648	0	0	0	0	0	208			1,800,856
SUPERINTENDENT													
5040	SUPERINTENDENT'S OFFICE			1,323,424									1,323,424
5120	MANAGEMENT INFORMATION SYSTEMS				197,811								197,811
5140	DATA PROCESSING	3,363,265	1,021,962	1,064,305	5,029,660					174,061			10,653,253
5170	OFFICE PROFESSIONAL STANDARDS			303,858									303,858
5460	RESEARCH & ACCOUNTABILITY			989,751	11,405								1,001,156
5790	QUALITY ACADEMY		74,721	190,369									265,090
5910	STAFF ATTORNEY			183,308									183,308
5940	STUDENT ASSIGNMENT			197,577									249,371
5990	PLANNING & POLICY	51,794		188,711	58,892								247,603
6010	UNITARY STATUS IMPLEMENTATION			184,395									184,395
7010	ELEM SCHOOL PROGRAMS REGION I		327,499	334,907									662,406
7020	ELEM SCHOOL PGRMS REGION II	6,157	986,851	907,091	27,517								1,927,616
7030	SCHOOL SUCCESS REGION V	5,196	557,094	737,412	30,587								1,330,289
7040	MIDDLE SCHL PRGMS REGION III	29,732	232,437	231,088									493,257
7050	HIGH SCHOOL PGRMS REGION IV	2,524	1,145,328	837,402	24,589								2,009,843
7120	FEIC @ PTEC SOUTH	95		346,194									346,289
7130	FEIC @ ROBINSON CHALLENGE			303,760									303,760
	TOTAL SUPERINTENDENT	3,458,763	4,345,892	8,323,552	5,380,461	174,061							21,682,729
COMMUNICATIONS													
5110	TV OPERATIONS		993,392	77,659									1,071,051
5480	MAILROOM ADMIN BLDG			405,033									405,033
5600	CENTRAL PRINTING SERVICES			1,816,832									1,816,832
6050	COMMUNICATIONS	18,955		820,573	681								840,209
6070	CALL CENTER			585,194									585,194
	TOTAL COMMUNICATIONS	18,955	993,392	3,705,291	681	0							4,718,319
SCHOOL OPERATIONS													
0060	LAKEVIEW ANNEX			8,936									8,936
5030	SCHOOL OPERATIONS - REGION I		92,679	107,872									200,551
5190	FAMILY & COMMUNITY RELATIONS		482,015	2,905						10,242			495,162
5330	TITLE I - REGION V			950	20,565								21,515

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000		6000		7000		8000		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER				
5540	COMMUNITY SERV/HUMAN RELATIONS									
5770	SCHOOL OPERATIONS - REGION IV					10,000				10,000
5970	SCHOOL OPERATIONS-REGION III			173,492		130,987				304,479
5980	SCHOOL OPERATIONS-REGION IV			143,673		405,394				549,067
	TOTAL SCHOOL OPERATIONS	0		891,859		667,044		20,565	56,337	1,635,805
	CHIEF BUSINESS OFFICER									
5090	BUDGET & RESOURCE ALLOCATION					718,873				718,873
5100	SPECIAL PROJECTS	206,272		956		454,979				662,207
5150	CASH MANAGEMENT					551,584		2,300,000		2,851,584
5160	RECORDS MANAGEMENT			397,719		194,046		1,223		592,988
5580	FINANCIAL AID/ADMISSIONS ADVIS			132,902						132,902
5860	CHIEF BUSINESS OFFICER					296,514				296,514
5870	GOVERNMENTAL SERVICES					182,150				182,150
6080	SCHOOL SAFETY AND SECURITY					42,000		48,976		90,976
7121	ECKERD WILDERNESS EDUC SYSTEM	3,500,000								3,500,000
7131	ACADEMIE DA VINCI	658,362				1,104				659,466
7151	ATHENIAN ACADEMY CHARTER SCH	596,684				1,164				597,848
7171	PINELLAS PREPARATORY ACADEMY	2,203,581								2,203,581
7181	PLATO ACADEMY CHARTER SCHOOL	971,071				1,104				972,175
7191	ST PETERSBURG COLLEGIATE HIGH	1,042,071								1,042,071
7721	LIFE SKILLS CENTER OF PINELLAS	2,702,812								2,702,812
	TOTAL CHIEF BUSINESS OFFICER	11,880,853		531,577		2,443,518		50,199	2,300,000	17,206,147
	FINANCE AND BUSINESS SERVICES									
5010	ACCOUNTING					1,142,859				1,142,859
5320	AUDITING & PROP RECORDS					995,858				995,858
5410	FINANCE & BUSINESS SERVICES			203,919		274,322				478,241
5440	PURCHASING DEPARTMENT					921,322				921,322
5670	PAYROLL					930,962				930,962
	TOTAL FINANCE AND BUSINESS SERVICES	0		203,919		4,265,323		0	0	4,469,242

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	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER				
INSTITUTIONAL SERVICES											
0120	AZALEA SCHOOL SERVICE CENTER					4,581					4,581
0450	WALTER POWNALL SERVICE CENTER					745,343		90,496			835,839
0680	BERNICE JOHNSON STUD.SERV.CNTR					18,523		23,987			42,510
1820	HIGH POINT SERVICE CENTER					56,782		5,600			62,382
2160	LEALMAN BUS COMPOUND					35,059		20,322			55,381
2320	MEADOWLAWN SCHOOL SERVICE CTR					12,165		5,500			17,665
2960	OLDSMAR SCHOOL SERVICE CTR					41,356		1,000			42,356
4530	TARPON SPRINGS BUS COMPOUND					60,765		21,208			81,973
5370	MAINTENANCE					4,078,509		18,757,224			22,835,733
5470	FOOD SERVICES							446			446
5490	INSTITUTIONAL SERVICES					1,343,237		478,286			1,821,523
5560	ENERGY MANAGEMENT					436,853					436,853
5590	TRANSPORTATION	49				35,350,713		73,303			35,424,065
5800	WAREHOUSING	36,058				1,333,148		1,807			1,371,013
5820	REAL PROPERTY					413,873					413,873
5900	VEHICLE MAINTENANCE					4,558,059		286,445			4,844,504
5930	FACILITIES DEPARTMENT					1,834,704					1,834,704
6320	49TH STREET BUS COMPOUND					60,367		35,222			95,589
6340	CLEARWATER BUS COMPOUND					39,999		22,087			62,086
TOTAL INSTITUTIONAL SERVICES		36,107	0	50,424,036	19,822,933	0	0	0	0	0	70,283,076
HUMAN RESOURCES											
0030	PROFESSIONAL EDUCATION CENTER							20,000			20,000
0040	ADMINISTRATION BUILDING					1,307,209		131,435			1,438,644
5180	DIVISION OF HUMAN RESOURCES			3,100		313,243					316,343
5310	RISK MANAGEMENT AND INSURANCE			1,000		17,437,125					17,438,125
5400	HUMAN RESOURCES	2,024,045		1,202,899		4,522,900		202,049			7,951,893
5420	PINELLAS CNTY SCHS POLICE DEPT	86,058				3,565,656					3,651,714
5840	OFFICE OF EQUAL OPPORTUNITY	2,000		48,832		412,059					462,891
TOTAL HUMAN RESOURCES		2,112,103	1,255,831	27,558,192	353,484	0	0	0	0	0	31,279,610

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000		7000		8000	
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER	TOTAL		
CURRICULUM AND INSTRUCTION ADM									
5220	DATA SOLUTIONS	28	224,990	900					225,918
5280	PRE K-12 CURRICULUM & APPLICAT	2,091,623	335,073	30			13,902		2,440,628
5290	CURRICULUM AND OPERATIONS	1,988,477	1,629,953	735,796	500				4,354,726
5640	PRE K-12 EXTRA CURR STU ACTIVI	5,396,836	3,295	236,048					5,636,179
6030	ADVANCED STUDIES/ACADEMIC EXCE		4,000	195					4,195
TOTAL CURRICULUM AND INSTRUCTION ADM		9,476,964	2,197,311	972,969	500		13,902		12,661,646
SECONDARY/WORKFORCE EDUCATION									
5230	SECONDARY LANG. ARTS & READING	1,405,292	328,268	405					1,733,965
5240	PRE K-12 WORLD LANGUAGES/ESOL	1,820,471	526,892	275					2,347,638
5300	DROPOUT PREVENTION	7,643,419	781,911	46,883			193		8,472,406
5350	SECONDARY MATHEMATICS	104,830	454,743						559,573
5430	PRE K-12 HEALTH EDUCATION	111,794	226,228						338,022
5500	SECONDARY SCIENCE	224,066	105,100	1,680					330,846
5510	SECONDARY CURRICULUM	348,565	235,854	430					584,849
5620	INSTRUCTIONAL MATERIALS	7,412,189	180,093	202,113					7,794,395
5690	FAMILY & CONSUMER SCIENCES	66,958	319,266	5					386,229
5700	WORKFORCE EDUCATION	5,274	92,346						97,620
5720	BUSINESS TECH & WORKFORCE ED.	25,058	213,151						238,209
5730	MIDDLE SCHOOL EDUCATION	37,236	35,555						72,791
5750	WORKFORCE EDUCATION POST SEC.	5,320,040	727,674	359,819	60,182				6,467,715
5760	INDUSTRY SERVICES	1,141	5,140						6,281
5780	INDUSTRIAL TECH & AGRI BUS ED	500	136,287						136,787
5850	HIGH SCHOOL EDUCATION	11,827	234,985						246,812
5890	HEALTH SCIENCES EDUCATION	6,808	26,863						33,671
5920	PRE K-12 SOCIAL STUDIES	49,844	420,491	92			167,230		637,657
7071	DROPOUT PREVENTION C/W	68,185							68,185
TOTAL SECONDARY/WORKFORCE EDUCATION		24,663,497	5,050,847	611,702	60,182		167,423		30,553,651

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					
ORG/INSTR & STUDENT SUPPORT											
0190	STUDENT SERVICES - AZALEA		4,197								4,197
0980	DISSTON ANNEX					9,293					9,293
5200	SAFE & DRUG FREE SCHOOLS	3,991									131,116
5260	K-12 GUIDANCE	926,898									1,390,916
5390	PSYCHOLOGICAL SERVICES										4,425,336
5450	DIAGNOSTIC SERVICE										970,547
5530	SCHOOL HEALTH SERVICES					284					3,327,239
5550	STUDENT SERVICE-MEADOWLAWN					59,042					200,171
5650	SCHL SOC WK/FULL SERVICE SCHLS	35				1,481					4,442,581
5710	STUDENT SERVICES DISCOVERY BLG										156,177
5880	PROFESSIONAL DEVELOPMENT								27,611		777,452
TOTAL ORG/INSTR & STUDENT SUPPORT		930,924	14,791,544			84,946	0	27,611			15,835,025
ELEMENTARY SCHOOL & ESE											
DISSTON ANNEX											
0180	STUDENT SERVICES - AREA I					17,013					72,826
4500	PRE K-12 VISUAL ARTS										161,008
5050	PREK-12 LIBRARY MEDIA	7,307,546				4,972					7,452,156
5060	ELEMENTARY SCIENCE	578,092									1,769,638
5070	DOORWAYS	200,117				130,020					419,042
5210	PROF. DEVELOPMENT & STU. SUPP.										176,887
5250	PRE K-12 PERFORMING ARTS					128,986					869,051
5360	ELEMENTARY MATHEMATICS	8,367,412				69,540					8,608,182
5380	PRE K-12 PE/DRIVER EDUCATION	42,600				805					99,727
5520	PARTNERSHIP SCH & CHILD CARE P	19,147									20,043
5610	EARLY CHILDHOOD EDUCATION	364,302				805			112,027		108,255
5630	DRUID COMPLEX	478				350					672,055
5660	ELEMENTARY CURRICULUM	63,136				401,573		12,738			426,676
5680	EXCEPTIONAL STUDENT EDUCATION	7,126				738					277,314
5740	ELEMENTARY LANG. ARTS & READING					12,346					61,777
5810	EXCEPTIONAL STUDENT EDUCATION	1,402,905				805					1,677,237
6600	HIGH SCHOOL VE	4,892,492				182,850					5,302,535
6610	GIFTED & ABLE LEARNERS	14,688									119,543
6620	MIDDLE SCHOOL VE	368,092									513,434
6630	COMMUNICATION DISORDERS	33,272									110,100
6640	LOW PREVALENCE	5,681,754									5,980,213
6650		70,075									168,910

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000		6000		7000		8000		TOTAL
		DIRECT	INSTRUCTION	INSTRUCTIONAL	SUPPORT	GENERAL	MAINTENANCE	OF PLANT	OTHER	
6660	FDLRS GULFCOAST ASSOC CENTER			85,763						85,763
6670	ELEMENTARY SCHOOL VE	149,984		314,522						464,506
6680	PRE-KINDERGARTEN HANDICAPPED	47,876		109,434		24			177,170	334,504
6690	OT-PT/MEDICAID	6,762,865		2,284,267		9,985				9,057,117
7080	HOSPITAL HOMEBOUND	1,723,414		57,179		19,644				1,800,237
	ELEMENTARY SCHOOL & ESE	38,097,373		7,428,972		980,456	12,738		289,197	46,808,736
SUBTOTAL: NON-SCHOOL COST CENTER BUDGETS		90,675,539		37,691,144		101,837,677	25,701,743		3,028,739	258,934,842
OTHER										
1150	EUCLID					8,634	1,085			9,719
2880	OAK PARK CENTER					24,523	20,000			44,523
7990	COUNTY WIDE	(1,545,110)		(6,090,311)		1,051,978	(4,505,378)		(1,944,840)	(13,033,661)
	TOTAL OTHER	(1,545,110)		(6,090,311)		1,085,135	(4,484,293)		(1,944,840)	(12,979,419)
GRAND TOTAL		560,385,772		67,892,955		224,164,202	29,586,857		1,892,374	883,922,160

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	2000						6000				TOTAL	
		1000	SALARIES	EMPLOYEE BENEFITS	3000	4000	5000	6000	CAPITAL	OTHER	7000	9000	TRANSFERS
0051	ANONA ELEMENTARY	1,659,986	553,709	48,023	57,064	40,949	2,979	12,491	2,375,201				
0111	AZALEA ELEMENTARY	2,342,754	751,748	48,589	106,372	42,036	7,195	10,908	3,309,602				
0131	BARDMOOR ELEMENTARY	2,479,165	752,537	61,704	101,377	64,663	23,469	11,782	3,494,697				
0151	BAUDER ELEMENTARY	2,890,175	920,018	60,766	131,283	53,857	10,690	10,932	4,077,721				
0161	BAY POINT ELEMENTARY	2,907,094	940,246	102,041	151,801	100,662	18,650	11,367	4,231,861				
0231	BAY VISTA FUNDAMENTAL ELEM	2,163,039	678,210	49,420	91,740	52,789	8,006	12,654	3,055,858				
0271	BEAR CREEK ELEMENTARY	2,131,316	714,589	46,432	87,554	36,253	5,921	11,964	3,034,029				
0321	BELCHER ELEMENTARY	2,515,414	794,608	38,086	115,022	47,978	1,739	10,564	3,523,411				
0371	BELLEAIR ELEMENTARY	2,252,644	722,844	54,213	92,468	50,262	2,488	11,839	3,186,758				
0391	BLANTON ELEMENTARY	3,014,815	997,355	56,604	134,183	41,249	19,179	10,724	4,274,109				
0441	BROOKER CREEK ELEMENTARY	2,628,980	901,994	49,670	151,712	53,124	1,717	12,029	3,799,226				
0481	CAMPBELL PARK ELEMENTARY	2,182,954	674,850	40,257	120,267	47,125	1,045	10,103	3,076,601				
0641	CLEARVIEW AVE ELEMENTARY	1,734,964	570,162	50,098	84,930	36,752	5,835	14,115	2,496,856				
20811	CROSS BAYOU ELEMENTARY	2,650,040	863,574	45,508	106,052	53,639	24,515	11,029	3,754,357				
20851	CURLEW CREEK ELEMENTARY	2,865,306	887,681	61,808	110,591	39,786	3,911	10,120	3,979,203				
20991	LEILA DAVIS ELEMENTARY	3,072,915	1,020,233	68,278	160,717	55,662	2,883	10,045	4,390,733				
21071	DUNEDIN ELEMENTARY	2,406,378	784,915	48,930	99,856	31,918	4,535	11,290	3,387,822				
21131	EISENHOWER ELEMENTARY	3,011,935	1,022,775	100,277	125,384	54,481	50,440	11,775	4,377,067				
21211	FAIRMOUNT PARK ELEMENTARY	2,489,819	805,584	61,873	163,051	55,355	5,287	10,485	3,591,454				
1261	SEXTON ELEMENTARY	2,854,339	887,553	47,847	185,183	53,173	1,333	10,747	4,040,175				
1331	FOREST LAKES ELEMENTARY	2,994,113	980,373	87,247	158,326	59,314	3,519	11,499	4,294,391				
1341	FRONTIER ELEMENTARY	2,975,128	948,587	63,701	168,834	56,231	4,068	10,651	4,227,200				
1361	FUGUITT ELEMENTARY	2,706,946	897,584	47,949	126,528	54,695	1,867	11,064	3,846,633				
1421	LYNCH ELEMENTARY	2,629,613	859,403	64,301	90,399	48,217	4,133	12,914	3,708,980				
1471	PERKINS ELEMENTARY	3,243,186	1,055,409	45,467	172,648	78,342	11,558	18,691	4,625,301				
1481	GARRISON-JONES ELEMENTARY	2,842,832	848,933	79,022	130,700	49,843	2,952	12,528	3,966,810				
1641	GULF BEACHES ELEMENTARY	1,428,564	468,094	35,394	45,208	40,573	5,696	10,837	2,034,366				
1691	GULFPORT ELEMENTARY	1,974,145	634,539	48,229	110,026	48,114	301	11,174	2,826,528				
1781	HIGHLAND LAKES ELEMENTARY	2,722,567	845,799	49,664	143,280	53,660	4,045	11,482	3,830,497				
1811	HIGH POINT ELEMENTARY	2,094,943	647,979	77,664	202,647	51,592	2,134	10,941	3,087,900				
1821	DOUG JAMERSON ELEMENTARY	2,319,877	729,670	67,140	137,920	66,616	19,607	11,965	3,352,795				
1911	KINGS HIGHWAY ELEMENTARY	1,955,351	685,715	69,495	105,057	35,169	5,180	11,390	2,867,357				
1961	LAKEVIEW FUNDAMENTAL ELEM	1,266,096	387,196	47,872	36,329	31,836	5,468	10,745	1,785,542				
2021	LAKEWOOD ELEMENTARY	2,103,457	693,357	65,318	135,469	48,689	24,176	11,985	3,082,451				
2061	LARGO CENTRAL ELEMENTARY	1,679,459	542,125	40,020	80,089	42,594	5,104	15,423	2,404,814				
2141	LEALMAN AVE ELEMENTARY	2,191,942	736,036	61,340	100,900	36,317	13,593	12,523	3,152,651				

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000	2000	3000	4000	5000	6000	7000	9000	TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY			
2251	MADEIRA BEACH ELEMENTARY	1,760,139	520,449	49,602	68,068	38,421	1,390	10,915		2,448,984
2281	MAXIMO ELEMENTARY	2,645,352	891,268	87,764	203,533	49,364	4,853	10,819		3,892,953
2301	MCMULLEN-BOOTH ELEMENTARY	3,159,139	1,070,196	50,278	147,518	117,165	14,860	10,661		4,569,817
2371	MELROSE ELEMENTARY	2,220,815	669,246	60,349	97,808	59,985	4,019	10,373		3,122,595
2431	MILDRED HELMS ELEMENTARY	2,480,813	724,232	56,361	95,031	53,241	10,247	10,990		3,430,915
2531	MOUNT VERNON ELEMENTARY	1,845,694	568,323	38,249	58,366	37,226	1,114	16,344		2,565,316
2691	NORTH SHORE ELEMENTARY	1,969,223	633,756	70,684	82,473	43,898	1,695	11,226		2,812,955
2741	NORTH WARD ELEMENTARY	1,057,271	373,595	29,592	39,513	29,783	1,980	10,630		1,542,364
2791	NORTHWEST ELEMENTARY	2,675,529	892,951	54,259	179,483	51,326	9,279	11,171		3,873,998
2921	OAKHURST ELEMENTARY	2,667,177	871,062	55,362	133,923	52,161	7,713	11,392		3,798,790
2961	OLDSMAR ELEMENTARY	2,620,460	888,397	66,447	229,378	48,900	8,249	15,227		3,877,058
3021	ORANGE GROVE ELEMENTARY	1,625,094	517,725	26,445	64,565	34,160	3,580	10,707		2,282,276
3071	OZONA ELEMENTARY	2,724,578	911,575	30,098	158,430	80,241	21,303	11,083		3,937,308
3131	ELEMENTARY	1,611,096	489,755	39,434	64,565	39,926	3,703	10,775		2,259,254
3181	PALM HARBOR ELEMENTARY	1,746,327	602,619	34,129	88,742	44,935	7,829	12,446		2,537,027
3281	PASADENA FUNDAMENTAL ELEM	1,662,475	521,759	33,844	106,824	42,413	2,717	11,816		2,381,848
3361	PINELLAS CENTRAL ELEMENTARY	2,596,110	826,393	67,493	143,122	46,247	14,912	10,484		3,704,761
3391	PINELLAS PARK ELEMENTARY	2,428,402	824,277	67,254	188,127	38,463	8,713	13,204		3,568,440
3431	PLUMB ELEMENTARY	3,221,235	1,016,903	89,282	145,362	54,843	30,247	11,825		4,569,697
3461	PONCE DE LEON ELEMENTARY	2,570,134	873,985	44,450	128,728	46,325	2,972	2,189		3,668,783
3511	RIDGECREST ELEMENTARY	2,422,859	730,180	43,796	138,847	73,303	13,885	11,758		3,434,628
3561	RIO VISTA ELEMENTARY	1,661,544	541,314	53,672	99,867	42,348	3,133	13,792		2,415,670
3731	SAFETY HARBOR ELEMENTARY	2,867,645	969,151	64,074	145,964	46,496	7,917	13,150		4,114,397
3751	SAWGRASS LAKE ELEMENTARY	2,434,844	817,315	76,279	136,729	46,459	3,377	10,519		3,525,522
3761	JAMES SANDERLIN ELEMENTARY	1,974,218	600,819	36,605	144,746	40,455	12,851	7,799		2,817,493
3851	SAN JOSE ELEMENTARY	2,191,410	718,157	53,837	70,734	40,445	8,988	12,876		3,096,447
3871	SANDY LANE ELEMENTARY	2,259,213	721,181	102,924	146,402	43,943	1,952	10,671		3,286,286
3911	SEMINOLE ELEMENTARY	2,719,504	816,807	51,810	93,116	41,194	7,052	15,292		3,744,775
3961	SEVENTY-FOURTH ST ELEMENTARY	2,168,740	749,028	61,365	104,497	66,737	16,936	12,610		3,179,913
4021	SHORE ACRES ELEMENTARY	2,382,780	823,623	70,656	153,207	43,529	5,340	10,834		3,489,969
4121	SKYCREST ELEMENTARY	2,889,885	923,964	105,617	135,728	42,699	1,896			4,099,789
4171	SKYVIEW ELEMENTARY	2,411,021	766,426	54,894	68,999	38,733	1,772	10,631		3,352,476
4281	SOUTH WARD ELEMENTARY	1,233,409	388,181	48,223	40,965	40,631	8,652	10,758		1,770,819
4331	STARKEY ELEMENTARY	2,448,812	783,622	63,933	200,421	69,421	16,271	12,185		3,594,665
4351	MARJORIE KINNAN RAWLINGS ELEM	2,362,203	741,730	72,583	174,393	48,798	6,231	12,508		3,418,446
4381	SUNSET HILLS ELEMENTARY	2,337,943	768,334	69,416	134,159	50,318	10,899	12,078		3,383,147
4491	TARPON SPRINGS ELEMENTARY	2,349,715	774,174	59,407	80,093	36,633	3,195	10,645		3,313,862

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	2000										6000				TOTAL
		1000	EMPLOYEE BENEFITS	3000	4000	5000	6000	7000	OTHER	TRANSFERS	9000	CAPITAL	OUTLAY	SUPPLIES	MATERIALS	
4591	TYRONE ELEMENTARY	2,943,742	930,242	72,211	167,480	56,357	9,474	10,883								4,190,389
4661	ELEMENTARY	1,107,678	353,703	23,397	61,167	38,763	575	10,500								1,595,783
4701	WALSINGHAM ELEMENTARY	2,978,416	998,719	71,444	121,479	50,066	16,911	11,356								4,248,391
4771	WESTGATE ELEMENTARY	2,590,554	879,556	68,245	144,813	53,890	4,916	11,263								3,753,237
4931	WOODLAWN ELEMENTARY	2,085,884	632,309	80,626	215,782	35,846	9,882	12,212								3,072,541
6251	SOUTHERN OAK ELEMENTARY	2,233,584	726,133	47,228	98,754	70,089	5,524	15,000								3,196,312
6261	CYPRESS WOODS ELEMENTARY	3,061,557	981,785	76,559	192,694	58,620	23,032	12,488								4,406,735
6271	SUTHERLAND ELEMENTARY	2,561,372	829,337	52,897	93,320	57,652	9,542	11,425								3,615,545
6281	LAKE ST. GEORGE ELEMENTARY	2,722,213	872,420	59,100	148,206	73,863	3,556	10,560								3,889,918
6351	GUS A STAVROS INSTITUTE	600,912	210,668	37,405	66,584	209,901	10,802	33								1,136,305
	TOTAL ELEMENTARY SCHOOLS	194,670,971	62,943,328	4,819,826	10,123,672	4,339,727	701,154	940,878	0							278,539,556

EXCEPTIONAL CENTERS

0681	STEPHENS EX STUDENT ED CENTER	2,956,688	1,073,619	66,258	212,192	74,722	10,090	10,601								4,404,170
0971	AREA III GIFTED CENTER			295		13,592		10,005								23,892
0981	HAMILTON DISSSTON	2,426,530	850,198	38,016	100,558	102,917	3,711	11,384								3,533,314
1801	CALVIN HUNSINGER	2,373,409	826,192	54,795	66,340	96,857	5,315	10,095								3,433,003
2581	NINA HARRIS EX STU ED CENTER	3,237,166	1,185,190	59,662	205,056	109,405	38,308	20,722								4,855,509
3231	SANDERS EXCEPTIONAL	2,295,665	819,651	55,443	125,799	107,102	2,634	10,879								3,417,173
	EXCEPTIONAL CENTERS	13,289,458	4,754,850	274,469	709,945	504,595	60,058	73,686	0							19,667,061

MIDDLE SCHOOLS

0121	AZALEA MIDDLE	3,935,585	1,226,500	109,255	301,782	115,279	8,990	10,730								5,708,121
0141	LARGO MIDDLE	4,086,095	1,301,926	128,437	282,124	126,254	20,637	10,500								5,955,973
0171	BAY POINT MIDDLE	4,289,202	1,448,440	81,304	237,303	142,356	17,620	10,949								6,227,174
0531	CARWISE MIDDLE	4,372,484	1,359,082	141,239	180,845	160,037	38,734	11,300								6,263,721
0731	COACHMAN FUNDAMENTAL MIDDLE	1,837,460	580,087	70,327	111,839	89,484	4,716	10,289								2,704,202
1091	DUNEDIN HIGHLAND MIDDLE	3,673,840	1,169,140	139,451	277,370	142,117	15,154	10,664								5,427,736
1281	FITZGERALD MIDDLE	4,213,221	1,364,575	118,519	203,148	115,937	23,832	10,700								6,049,932
1831	KENNEDY MIDDLE	2,884,427	915,374	102,400	164,404	142,750	9,635	11,824								4,230,814
2261	MADEIRA BEACH MIDDLE	3,815,545	1,203,390	88,231	169,703	141,014	13,650	13,841								5,445,374
2321	MEADOWLAWN MIDDLE	4,217,680	1,326,546	177,644	330,611	131,658	13,853	11,493								6,209,485
2861	OAK GROVE MIDDLE	3,762,849	1,245,500	93,625	275,005	92,680	28,786	10,395								5,508,840
3041	OSCEOLA MIDDLE	4,209,747	1,311,315	90,960	167,863	111,232	20,543	11,939								5,923,599
3191	PALM HARBOR MIDDLE	4,896,865	1,571,116	116,678	183,696	157,472	35,481	11,763								6,973,071
3411	PINELLAS PARK MIDDLE	3,645,754	1,118,271	201,311	154,995	123,999	77,129	14,520								5,335,979

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000	2000	3000	4000	5000	6000	7000	9000	TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	
3581	RIVIERA MIDDLE	3,595,635	1,191,608	99,539	164,681	106,650	11,252	12,272		5,181,637
3741	SAFETY HARBOR MIDDLE	4,673,608	1,503,571	83,045	304,966	176,367	27,764	11,124		6,780,445
3931	SEMINOLE MIDDLE	4,130,225	1,309,350	119,424	209,355	119,859	25,649	11,130		5,924,992
4061	JOHN HOPKINS MIDDLE	5,414,420	1,703,698	154,058	309,387	140,309	14,654	13,993		7,750,519
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	2,286,394	715,773	68,809	81,070	116,679	28,876	10,463		3,308,064
4581	TARPON SPRINGS MIDDLE	4,573,487	1,351,547	127,374	227,057	127,805	24,437	11,529		6,443,236
4611	TYRONE MIDDLE	3,564,727	1,124,408	104,379	178,733 ²	102,867	10,340	12,795		5,098,249
4631	MIDDLE	2,144,092	658,314	65,634	304,568	53,504	12,060			3,238,172
TOTAL	MIDDLE SCHOOLS	84,223,342	26,699,531	2,481,643	4,820,505	2,736,309	483,792	244,213	0	121,689,335

ALTERNATIVE SCHOOLS

0861	SAMUEL ROBINSON CHALLENGE			9,682	19,812	10,000	10,147	49,641
1751	HARRIS CENTER	47,544	10,491	12,025	22,364	11,521	10,242	114,187
2151	LEALMAN INTERMEDIATE	2,615,176	863,211	69,176	163,063	81,069	12,602	3,814,627
2191	SCHOOL	735,067	273,118	48,128	27,076	19,753	1,179	1,114,593
2751	NORTH WARD SECONDARY SCHOOL			24,875	2,620	12,408	10,000	49,903
2821	NORWOOD SECONDARY SCHOOL	1,405,574	490,978	34,054	32,037	51,586	20,561	2,038,080
3341	CLEARWATER INTERMEDIATE	2,556,291	811,349	76,591	98,123	58,578	10,665	3,622,577
3821	ST PETERSBURG CHALLENGE			289		47		336
7091	NORTH PINELLAS SECONDARY	977,739	290,753	6,071		27,652	177	1,302,392
TOTAL	ALTERNATIVE SCHOOLS	8,337,391	2,739,900	280,891	365,095	272,614	27,913	12,106,336
							82,532	0

SENIOR HIGH SCHOOLS

0251	BAYSIDE HIGH	2,425,913	757,285	69,600	149,691	85,666	9,086	10,921	3,508,162
0431	BOCA CIEGA HIGH	7,276,056	2,285,979	164,950	377,860	341,877	34,963	13,209	10,494,894
0711	CLEARWATER HIGH	6,769,087	2,105,632	269,938	263,422	183,908	56,725	14,302	9,663,014
0751	COUNTRYSIDE HIGH	7,748,162	2,431,650	247,006	510,489	307,230	38,435	12,075	11,295,047
1031	DIXIE HOLLINS HIGH	7,380,446	2,314,542	231,588	705,620	244,507	49,275	15,122	10,941,100
1081	DUNEDIN HIGH	6,345,072	2,036,394	189,217	436,883	194,893	18,172	15,453	9,236,084
1531	GIBBS HIGH	8,912,591	2,807,151	251,634	456,071	308,409	42,580	12,783	12,791,219
2031	LAKEWOOD HIGH	6,300,301	1,928,251	179,399	406,499	226,850	319,881	68,922	9,430,103
2081	LARGO HIGH	7,842,790	2,551,147	172,720	403,023	222,217	47,595	12,869	11,252,361
2641	NORTHEAST HIGH	7,450,289	2,302,110	261,750	652,938	215,672	81,368	18,098	10,982,225
2881	OAK PARK SCHOOL	100,027	36,543	3,718,698	126,156	85,171	1,257	10,192	4,078,044
3031	OSCEOLA HIGH	5,945,987	1,950,145	169,731	362,462	163,606	78,044	11,059	8,681,034

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000			2000			3000			4000			5000			6000			7000			9000			TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	TOTAL																
3421	PINELLAS PARK HIGH	7,865,433	2,613,437	209,914	525,684	306,964	40,742	11,759																11,573,933		
3781	ST PETERSBURG HIGH	8,615,330	2,699,321	246,868	373,538	346,151	33,144	26,115																12,340,467		
3921	SEMINOLE HIGH	6,739,700	2,028,701	180,785	516,936	195,030	47,322	16,444																9,724,918		
4521	TARPON SPRINGS HIGH	6,420,608	2,158,353	179,473	382,904	217,450	27,087	14,390																9,400,265		
4681	PALM HARBOR UNIVERSITY HIGH	8,000,844	2,493,541	184,610	382,343	291,975	30,692	25,375																11,409,380		
6181	EAST LAKE HIGH	7,293,986	2,398,136	212,836	504,081	282,378	31,226	15,009																10,737,652		
TOTAL	SENIOR HIGH SCHOOLS	119,432,622	37,898,318	7,140,717	7,536,600	4,219,954	987,594	324,097	0															177,539,902		
VOCATIONAL CENTERS																										
2471	TOMLINSON ADULT LEARNING CTR	1,785,549	546,964	48,512	47,681	35,732	23,346	19,017																2,506,801		
3371	SEMINOLE VOCATIONAL ED CTR	1,156,659	407,724	33,897	43,717	44,276	13,337	10,730																1,710,340		
3801	PTEC/ST PETERSBURG	5,654,578	1,796,328	305,767	591,818	338,132	252,196	76,955																9,015,774		
4541	PTEC/CLEARWATER	6,836,083	2,156,634	242,699	358,374	848,698	201,633	224,362																10,868,483		
TOTAL	VOCATIONAL CENTERS	15,432,869	4,907,650	630,875	1,041,590	1,266,838	490,512	331,064	0															24,101,398		
ADULT CENTERS																										
0712	CLEARWATER ADULT ED CENTER	960,241	292,447	76,354	21,450	55,666	14,073	10,561																1,430,792		
1032	DIXIE HOLLINS ADULT ED CENTER	724,638	225,219	44,805		42,185	3,755	10,207																1,050,809		
2032	LAKEWOOD COMMUNITY	441,827	120,687	12,846		38,681	2,267	2,919																619,227		
2642	NORTHEAST COMMUNITY	338,978	112,119	4,889		51,987	22,466	3,048																533,487		
2962	OLDSMAR COMMUNITY			4,500		10,000		10,254																24,754		
4682	PALM HARBOR COMMUNITY	447,517	124,711	7,141		68,140	3,033	13,538																664,080		
TOTAL	ADULT CENTERS	2,913,201	875,183	150,535	21,450	266,659	45,594	50,527	0															4,323,149		
SUBTOTAL: SCHOOL COST CENTER BUDGETS																										
		438,299,854	140,818,760	15,778,956	24,618,857	13,606,696	2,796,617	2,046,997	0															637,966,737		

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER											
CC#	COST CENTER	2000									
		1000	2000	3000	4000	5000	6000	7000	8000	9000	TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS		
SCHOOL BOARD											
5000	ATTORNEY FOR BOARD	383,095	92,423	268,372		7,524	1,248	5,920			758,582
7000	SCHOOL BOARD	396,416	149,899	58,227		408,261	884	28,587			1,042,274
TOTAL	SCHOOL BOARD	779,511	242,322	326,599	0	415,785	2,132	34,507	0		1,800,856
SUPERINTENDENT											
5040	SUPERINTENDENT'S OFFICE	597,589	179,887	14,417		505,203	1,050	25,278			1,323,424
5120	SYSTEMS	157,250	40,561								197,811
5140	DATA PROCESSING	3,090,346	934,679	3,095,947	500	90,007	3,267,213	174,561			10,653,253
5170	STANDARDS	219,930	70,370	4,833		8,670		55			303,858
5460	RESEARCH & ACCOUNTABILITY	625,848	195,740	81,978		76,838	19,828	924			1,001,156
5790	QUALITY ACADEMY	68,135	16,981	8,056		165,820	5,598	500			265,090
5910	STAFF ATTORNEY	121,179	29,605	30,564		1,960					183,308
5940	STUDENT ASSIGNMENT	165,238	63,066	10,786		9,581	700				249,371
5990	PLANNING & POLICY	176,563	57,108	1,826		10,486	1,250	370			247,603
6010	UNITARY STATUS IMPLEMENTATION	135,090	40,830	6,317		2,158					184,395
7010	ELEM SCHOOL PROGRAMS REGION I	489,804	130,602	7,400		34,304	296				662,406
7020	ELEM SCHOOL PGRMS REGION II	1,408,876	373,709	58,527	28,897	31,946	15,161	10,500			1,927,616
7030	SCHOOL SUCCESS REGION V	983,607	252,946	29,309		37,505	16,545	10,377			1,330,289
7040	MIDDLE SCHL PRGMS REGION III	333,193	86,100	13,585		24,188	35,732	459			493,257
7050	HIGH SCHOOL PGRMS REGION IV	1,498,132	393,037	46,885	9,533	42,745	7,850	11,661			2,009,843
7120	FEIC @ PTEC SOUTH	218,761	97,002	18,231		12,295					346,289
7130	FEIC @ ROBINSON CHALLENGE	201,026	70,507	23,232		8,995					303,760
TOTAL	SUPERINTENDENT	10,490,567	3,032,730	3,451,893	38,930	1,062,701	3,371,223	234,685	0		21,682,729
COMMUNICATIONS											
5110	TV OPERATIONS	509,003	196,901	45,533	2,500	161,793	155,071	250			1,071,051
5480	MAILROOM ADMIN BLDG	65,641	24,852	275,212		39,328					405,033
5600	CENTRAL PRINTING SERVICES	603,138	192,611	653,023		264,920	76,500	26,640			1,816,832
6050	COMMUNICATIONS	418,631	133,363	170,162		112,150	1,103	4,800			840,209
6070	CALL CENTER	346,469	111,617	121,707		4,885	516				585,194
TOTAL	COMMUNICATIONS	1,942,882	659,344	1,265,637	2,500	583,076	233,190	31,690	0		4,718,319
SCHOOL OPERATIONS											
0060	LAKEVIEW ANNEX			8,936							8,936
5030	SCHOOL OPERATIONS - REGION I	120,674	35,984	42,332		1,281	180	100			200,551

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

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
5190	FAMILY & COMMUNITY RELATIONS	344,387	102,456	25,070		20,476	2,773			495,162
5330	TITLE I - REGION V			565		10,950		10,000		21,515
5540	RELATIONS	34,610	11,485							46,095
5770	SCHOOL OPERATIONS - REGION IV					10,000				10,000
5970	SCHOOL OPERATIONS-REGION III	214,965	79,454	7,465		2,488		107		304,479
5980	SCHOOL OPERATIONS-REGION IV	405,209	134,179	5,953		2,720	899	107		549,067
TOTAL	SCHOOL OPERATIONS	1,119,845	363,558	90,321	0	47,915	3,852	10,314	0	1,635,805
CHIEF BUSINESS OFFICER										
5090	BUDGET & RESOURCE ALLOCATION	514,284	168,376	5,556		10,380		20,277		718,873
5100	SPECIAL PROJECTS	287,371	82,653	36,183		225,673	889	29,438		662,207
5150	CASH MANAGEMENT	184,612	63,145	202,763		10,849	185	2,390,030		2,851,584
5160	RECORDS MANAGEMENT	334,368	149,304	99,101		7,730	2,325	160		592,988
5580	FINANCIAL AID/ADMISSIONS ADVIS	84,325	34,663	600		12,820		494		132,902
5860	CHIEF BUSINESS OFFICER	232,301	61,805	1,668		685		55		296,514
5870	GOVERNMENTAL SERVICES	116,222	26,673	29,120		4,835	1,100	4,200		182,150
6080	SCHOOL SAFETY AND SECURITY			1,525		89,451				90,976
7121	SYSTEM			3,500,000						3,500,000
7131	ACADEMIE DA VINCI			659,466						659,466
7151	ATHENIAN ACADEMY CHARTER SCH			597,848						597,848
7171	PINELLAS PREPARATORY ACADEMY			2,203,402		179				2,203,581
7181	PLATO ACADEMY CHARTER SCHOOL			972,175						972,175
7191	ST PETERSBURG COLLEGIATE HIGH			1,042,071						1,042,071
7721	LIFE SKILLS CENTER OF PINELLAS			2,702,812						2,702,812
TOTAL	CHIEF BUSINESS OFFICER	1,753,483	586,619	12,054,290	0	362,602	4,499	2,444,654	0	17,206,147
FINANCE AND BUSINESS SERVICES										
5010	ACCOUNTING	688,953	240,364	135,000		10,321		68,221		1,142,859
5320	AUDITING & PROP RECORDS	729,527	235,468	24,889		5,859	115			995,858
5410	FINANCE & BUSINESS SERVICES	309,713	76,942	80,789		7,038	1,659	2,100		478,241
5440	PURCHASING DEPARTMENT	692,572	210,955	2,055		12,153	2,182	1,405		921,322
5670	PAYROLL	659,816	237,767	6,850		21,839	4,190	500		930,962
TOTAL	FINANCE AND BUSINESS SERVICES	3,080,581	1,001,496	249,583	0	57,210	8,146	72,226	0	4,469,242

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER														
CC#	COST CENTER	1000		2000		3000		4000		5000		6000		TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS					
INSTITUTIONAL SERVICES														
0120	AZALEA SCHOOL SERVICE CENTER			4,581										4,581
0450	CENTER	184,661	77,059	160,119	380,332	20,666		13,002						835,839
0680	STUD.SERV.CNTR			15,969		15,729		10,812						42,510
1820	HIGH POINT SERVICE CENTER			24,408	28,424	9,550								62,382
2160	LEALMAN BUS COMPOUND			17,388	17,897	10,000		10,096						55,381
2320	CTR			11,165		500	1,000	5,000						17,665
2960	OLDSMAR SCHOOL SERVICE CTR			15,707	23,649	3,000								42,356
4530	TARPON SPRINGS BUS COMPOUND	13,026	12,918	19,101	16,565	10,000		10,363						81,973
5370	MAINTENANCE	7,721,434	3,980,514	3,268,684	116,973	2,768,344	57,116	4,922,668						22,835,733
5470	FOOD SERVICES			446										446
5490	INSTITUTIONAL SERVICES	848,799	278,161	368,319	7,064	94,552	195,003	29,625						1,821,523
5560	ENERGY MANAGEMENT			435,568		1,285								436,853
5590	TRANSPORTATION	23,344,555	10,383,238	83,026	1,488,165	79,345	39,369	6,367						35,424,065
5800	WAREHOUSING	947,157	301,281	12,162	22,607	37,628	38,363	11,815						1,371,013
5820	REAL PROPERTY	292,002	104,301	6,705	119	6,245	4,501							413,873
5900	VEHICLE MAINTENANCE	2,566,753	978,878	123,594	18,705	1,150,512	2,062	4,000						4,844,504
5930	FACILITIES DEPARTMENT	1,368,404	430,311	32,535		3,111	243	100						1,834,704
6320	49TH STREET BUS COMPOUND			34,069	40,066	10,000		11,454						95,589
6340	CLEARWATER BUS COMPOUND			16,934	23,984	10,000	999	10,169						62,086
TOTAL	INSTITUTIONAL SERVICES	37,286,791	16,546,661	4,650,480	2,184,550	4,230,467	338,656	5,045,471	0					70,283,076
HUMAN RESOURCES														
0030	CENTER					10,000		10,000						20,000
0040	ADMINISTRATION BUILDING	289,753	80,366	358,071	664,106	35,375	6	10,967						1,438,644
5180	DIVISION OF HUMAN RESOURCES	191,568	46,533	50,220		8,062		19,960						316,343
5310	INSURANCE	842,441	2,124,019	12,427,525		360,798	31,342	1,652,000						17,438,125
5400	HUMAN RESOURCES	6,353,704	1,111,259	187,196		273,504	21,646	4,584						7,951,893
5420	PINELLAS CNTY SCHS POLICE DEPT	1,185,766	431,861	2,022,525	5,508	2,704	3,125	225						3,651,714
5840	OFFICE OF EQUAL OPPORTUNITY	324,979	79,717	31,805		24,262	1,775	353						462,891
TOTAL	HUMAN RESOURCES	9,188,211	3,873,755	15,077,342	669,614	714,705	57,894	1,698,089	0					31,279,610

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	2000										TOTAL
		1000	2000	3000	4000	5000	6000	7000	9000	TRANSFERS	TOTAL	
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER				
ADM												
5220	DATA SOLUTIONS	163,396	52,533	1,400		8,589					225,918	
5280	PRE K-12 CURRICULUM & APPLICAT	249,993	68,851	2,000		1,532,570	573,312	13,902			2,440,628	
5290	CURRICULUM AND OPERATIONS	2,223,291	92,854	524,567		1,513,064	450	500			4,354,726	
5640	PRE K-12 EXTRA CURR STU ACTIVI	2,759,618	1,271,940	1,076,586	30,408	290,013	109,218	98,396			5,636,179	
6030	EXCE			3,195		1,000					4,195	
TOTAL	ADM	5,396,298	1,486,178	1,607,748	30,408	3,345,236	682,980	112,798	0	0	12,661,646	
EDUCATION												
5230	READING	223,543	43,813	87,176		1,122,037	257,125	271			1,733,965	
5240	PRE K-12 WORLD LANGUAGES/ESOL	1,445,065	728,171	54,840		100,559	18,560	443			2,347,638	
5300	DROPOUT PREVENTION	5,313,371	1,423,564	1,551,628		162,814	21,029				8,472,406	
5350	SECONDARY MATHEMATICS	219,645	71,802	5,442		251,197	11,387	100			559,573	
5430	PRE K-12 HEALTH EDUCATION	237,518	43,239	13,315		23,677	20,073	200			338,022	
5500	SECONDARY SCIENCE	63,518	16,409	66,628		180,083	3,563	645			330,846	
5510	SECONDARY CURRICULUM	179,135	53,809	4,030		303,168	5,100	39,607			584,849	
5620	INSTRUCTIONAL MATERIALS	264,368	109,008	3,550	2,184	7,414,353	932				7,794,395	
5690	FAMILY & CONSUMER SCIENCES	239,892	78,338	28,640		27,830	11,529				386,229	
5700	WORKFORCE EDUCATION	65,359	20,722	6,992		3,722	500	325			97,620	
5720	BUSINESS TECH & WORKFORCE ED.	162,295	49,290	20,694		5,805		125			238,209	
5730	MIDDLE SCHOOL EDUCATION	35,667	3,549	5,000		28,575					72,791	
5750	SEC.	4,881,595	1,168,996	251,527		82,502	82,785	310			6,467,715	
5760	INDUSTRY SERVICES	835	121	300		3,395	1,630				6,281	
5780	INDUSTRIAL TECH & AGRI BUS ED	104,088	27,256	3,541		1,668		234			136,787	
5850	HIGH SCHOOL EDUCATION	56,708	12,029	143,410		34,665					246,812	
5890	HEALTH SCIENCES EDUCATION	22,694	3,893	2,996		2,930	867	291			33,671	
5920	PRE K-12 SOCIAL STUDIES	318,315	111,798	144,454		40,971	4,939	17,180			637,657	
7071	DROPOUT PREVENTION C/W					31,241	36,944				68,185	
TOTAL	EDUCATION	13,833,611	3,965,807	2,394,163	2,184	9,821,192	476,963	59,731	0	0	30,553,651	
ORG/INSTR & STUDENT SUPPORT												
0190	STUDENT SERVICES - AZALEA					4,197					4,197	
0980	DISSTON ANNEX			9,293							9,293	
5200	SAFE & DRUG FREE SCHOOLS	86,049	23,071	16,994		3,745	1,257				131,116	
5260	K-12 GUIDANCE	522,118	122,685	29,961		673,276	29,653	13,223			1,390,916	
5390	PSYCHOLOGICAL SERVICES	3,332,990	935,854	65,175		70,696	20,621				4,425,336	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

GENERAL FUND ALLOCATION NARRATIONS COMMENTARY OBJECT 27, 300, 301, 302, 303, 304, 305, 306, 307, 308, 309, 310, 311, 312, 313, 314, 315, 316, 317, 318, 319, 320, 321, 322, 323, 324, 325, 326, 327, 328, 329, 330, 331, 332, 333, 334, 335, 336, 337, 338, 339, 340, 341, 342, 343, 344, 345, 346, 347, 348, 349, 350, 351, 352, 353, 354, 355, 356, 357, 358, 359, 360, 361, 362, 363, 364, 365, 366, 367, 368, 369, 370, 371, 372, 373, 374, 375, 376, 377, 378, 379, 380, 381, 382, 383, 384, 385, 386, 387, 388, 389, 390, 391, 392, 393, 394, 395, 396, 397, 398, 399, 400, 401, 402, 403, 404, 405, 406, 407, 408, 409, 410, 411, 412, 413, 414, 415, 416, 417, 418, 419, 420, 421, 422, 423, 424, 425, 426, 427, 428, 429, 430, 431, 432, 433, 434, 435, 436, 437, 438, 439, 440, 441, 442, 443, 444, 445, 446, 447, 448, 449, 450, 451, 452, 453, 454, 455, 456, 457, 458, 459, 460, 461, 462, 463, 464, 465, 466, 467, 468, 469, 470, 471, 472, 473, 474, 475, 476, 477, 478, 479, 480, 481, 482, 483, 484, 485, 486, 487, 488, 489, 490, 491, 492, 493, 494, 495, 496, 497, 498, 499, 500, 501, 502, 503, 504, 505, 506, 507, 508, 509, 510, 511, 512, 513, 514, 515, 516, 517, 518, 519, 520, 521, 522, 523, 524, 525, 526, 527, 528, 529, 530, 531, 532, 533, 534, 535, 536, 537, 538, 539, 540, 541, 542, 543, 544, 545, 546, 547, 548, 549, 550, 551, 552, 553, 554, 555, 556, 557, 558, 559, 560, 561, 562, 563, 564, 565, 566, 567, 568, 569, 570, 571, 572, 573, 574, 575, 576, 577, 578, 579, 580, 581, 582, 583, 584, 585, 586, 587, 588, 589, 590, 591, 592, 593, 594, 595, 596, 597, 598, 599, 600, 601, 602, 603, 604, 605, 606, 607, 608, 609, 610, 611, 612, 613, 614, 615, 616, 617, 618, 619, 620, 621, 622, 623, 624, 625, 626, 627, 628, 629, 630, 631, 632, 633, 634, 635, 636, 637, 638, 639, 640, 641, 642, 643, 644, 645, 646, 647, 648, 649, 650, 651, 652, 653, 654, 655, 656, 657, 658, 659, 660, 661, 662, 663, 664, 665, 666, 667, 668, 669, 670, 671, 672, 673, 674, 675, 676, 677, 678, 679, 680, 681, 682, 683, 684, 685, 686, 687, 688, 689, 690, 691, 692, 693, 694, 695, 696, 697, 698, 699, 700, 701, 702, 703, 704, 705, 706, 707, 708, 709, 710, 711, 712, 713, 714, 715, 716, 717, 718, 719, 720, 721, 722, 723, 724, 725, 726, 727, 728, 729, 730, 731, 732, 733, 734, 735, 736, 737, 738, 739, 740, 741, 742, 743, 744, 745, 746, 747, 748, 749, 750, 751, 752, 753, 754, 755, 756, 757, 758, 759, 760, 761, 762, 763, 764, 765, 766, 767, 768, 769, 770, 771, 772, 773, 774, 775, 776, 777, 778, 779, 780, 781, 782, 783, 784, 785, 786, 787, 788, 789, 790, 791, 792, 793, 794, 795, 796, 797, 798, 799, 800, 801, 802, 803, 804, 805, 806, 807, 808, 809, 810, 811, 812, 813, 814, 815, 816, 817, 818, 819, 820, 821, 822, 823, 824, 825, 826, 827, 828, 829, 830, 831, 832, 833, 834, 835, 836, 837, 838, 839, 840, 841, 842, 843, 844, 845, 846, 847, 848, 849, 850, 851, 852, 853, 854, 855, 856, 857, 858, 859, 860, 861, 862, 863, 864, 865, 866, 867, 868, 869, 870, 871, 872, 873, 874, 875, 876, 877, 878, 879, 880, 881, 882, 883, 884, 885, 886, 887, 888, 889, 890, 891, 892, 893, 894, 895, 896, 897, 898, 899, 900, 901, 902, 903, 904, 905, 906, 907, 908, 909, 910, 911, 912, 913, 914, 915, 916, 917, 918, 919, 920, 921, 922, 923, 924, 925, 926, 927, 928, 929, 930, 931, 932, 933, 934, 935, 936, 937, 938, 939, 940, 941, 942, 943, 944, 945, 946, 947, 948, 949, 950, 951, 952, 953, 954, 955, 956, 957, 958, 959, 960, 961, 962, 963, 964, 965, 966, 967, 968, 969, 970, 971, 972, 973, 974, 975, 976, 977, 978, 979, 980, 981, 982, 983, 984, 985, 986, 987, 988, 989, 990, 991, 992, 993, 994, 995, 996, 997, 998, 999, 1000													CC#	COST CENTER	1000	2000	3000	4000	5000	6000	7000	9000	TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS														
5450	DIAGNOSTIC SERVICE	720,355	229,647	8,400		12,145					970,547												
5530	SCHOOL HEALTH SERVICES	1,360,020	445,156	1,515,069		4,028	2,781	185			3,327,239												
5550	STUDENT SERVICE-MEADOWLAWN	132,675	38,665	11,122	15,341	1,968	400				200,171												
5650	SCHL SOC WK/FULL SERVICE SCHLS	3,362,488	1,003,763	43,060		20,833	11,437	1,000			4,442,581												
5710	BLG	105,969	42,742	3,174		3,892	400				156,177												
5880	PROFESSIONAL DEVELOPMENT	487,816	127,270	82,378		38,013	13,228	28,747			777,452												
TOTAL	ORG/INSTR & STUDENT SUPPORT	10,110,480	2,968,853	1,784,626	15,341	832,793	79,777	43,155	0		15,835,025												
ELEMENTARY SCHOOL & ESE																							
0180	DISSTON ANNEX	33,634	15,156	20,285		3,351	400				72,826												
4500	STUDENT SERVICES - AREA I	100,755	52,920	2,500		4,433	400				161,008												
5050	PRE K-12 VISUAL ARTS	4,425,885	1,373,132	61,554		1,584,942	6,463	180			7,452,156												
5060	PREK-12 LIBRARY MEDIA	309,750	110,045	29,865		635,829	683,349	800			1,769,638												
5070	ELEMENTARY SCIENCE	245,299	49,802	1,245		122,621		75			419,042												
5210	DOORWAYS	144,732	28,725	1,510		1,920					176,887												
5250	PROF. DEVELOPMENT & STU. SUPP.	586,318	98,458	89,364		70,559	23,352	1,000			869,051												
5360	PRE K-12 PERFORMING ARTS	4,843,507	1,495,242	161,622	10,240	2,056,622	10,320	30,629			8,608,182												
5380	ELEMENTARY MATHEMATICS	37,714	1,865	9,308		49,367	1,473				99,727												
5520	PRE K-12 PE/DRIVER EDUCATION	195	19,268	500			80				20,043												
5610	PARTNERSHIP SCH & CHILD CARE P	82,207	22,530	2,093		1,325	100				108,255												
5630	EARLY CHILDHOOD EDUCATION	158,071	40,637	10,224		369,663	93,360	100			672,055												
5660	DRUID COMPLEX	94,623	31,889	86,275	209,928	3,945	16	450			426,676												
5680	ELEMENTARY CURRICULUM	150,494	33,786	10,955		80,251	1,378				277,314												
5740	EDUCATION	35,647	11,379	136		12,615	2,000				61,777												
5810	READING	206,065	23,332	50,391		1,361,866	30,369	5,214			1,677,237												
6600	EDUCATION	4,486,598	683,332	109,626		15,054	7,595	330			5,302,535												
6610	HIGH SCHOOL VE	70,144	12,505	14,980		20,914	1,000				119,543												
6620	GIFTED & ABLE LEARNERS	337,566	107,712	2,920		31,196	34,010	30			513,434												
6630	MIDDLE SCHOOL VE	52,226	18,405	3,250		36,219					110,100												
6640	COMMUNICATION DISORDERS	4,393,587	1,404,779	123,063		57,164	1,585	35			5,980,213												
6650	LOW PREVALENCE	67,512	17,391	22,799		59,531	1,477	200			168,910												
6660	FDLRS GULFCOAST ASSOC CENTER	52,442	16,318	8,000		9,003					85,763												
6670	ELEMENTARY SCHOOL VE	312,312	106,259	6,978		38,869		88			464,506												
6680	PRE-KINDERGARTEN HANDICAPPED	207,435	91,405	21,681		12,872	1,111				334,504												
6690	OT-PT/MEDICAID	5,320,718	1,733,079	535,870		1,417,712	48,424	1,314			9,057,117												
7080	HOSPITAL HOMEBOUND	1,345,239	397,299	47,735		7,609	2,355				1,800,237												
TOTAL	ELEMENTARY SCHOOL & ESE	28,100,675	7,996,650	1,434,729	220,168	8,065,452	950,617	40,445	0		46,808,736												

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER																	
CC#	COST CENTER	1000		2000		3000		4000		5000		6000		7000	OTHER	TRANSFERS	TOTAL
		SALARIES	EMPLOYEE BENEFITS	EMPLOYEE BENEFITS	PURCHASED SERVICES	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	MATERIALS SUPPLIES	CAPITAL OUTLAY	CAPITAL OUTLAY						
SUBTOTAL BUDGETS		123,082,935	42,723,973	44,387,411	3,163,695	29,539,134	6,209,929	9,827,765	0	258,934,842							
OTHER																	
1150	EUCLID			7,888		1,746	85									9,719	
2880	OAK PARK CENTER			1,113		10,000								10,000			44,523
7990	COUNTY WIDE	11,947,959	(8,755,252)	(4,859,673)	5,274,596	(14,660,157)	3,191,797	(5,172,931)								(13,033,661)	
		11,947,959	(8,755,252)	(4,850,672)	5,298,006	(14,648,411)	3,191,882	(5,162,931)	0	(12,979,419)							
GRAND TOTAL		573,330,748	174,787,481	55,315,695	33,080,558	28,497,419	12,198,428	6,711,831	0	883,922,160							

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
1110	SCHOOL IMPROVEMENT	1,806,855
1120	INSTRUCTIONAL MATERIALS STATE	10,940,008
1121	STATE ALLOC. OF LIBRARY MATER.	664,475
1124	SCIENCE LAB MATERIALS	262,230
1125	FLORIDA LEAD PROGRAM	1,961,147
1141	CLASS SIZE REDUCTION	(9,600)
1144	FLORIDA SCHOOL RECOGNITION PGM	6,875,312
1155	SPECIAL TEACHERS ARE REWARDED	6,313,834
1158	MERIT AWARD PROGRAM	6,071,629
1159	DJJ SUPPLEMENTAL ALLOCATION	866,485
1173	RESEARCH BASED READING CATEGOR	5,349,476
1180	SUPPLEMENTAL ACADEMIC INSTRUC.	11,845,177
1190	PUBLIC SCHOOL TECH - TRAINING	65,241
1502	PROJECT FOCUS	2,121
1505	SCHOOL BUS DIESEL RETROFITS	3,630
1507	CHILD CARE WORKERS 07-10	201,578
1509	ADULTS WITH DISABILITIES 07/08	742,591
1510	JTPA CAREER OPTIONS	154,791
1511	PASSD / ALTERNATIVE ASSESSMENT	6,790
1513	SUCCEED	1,999
1515	SUCCEED	67,991
1516	TECH PREP 06-07	1,670
1517	SUCCEED - ENGINEERING	3,350
1519	CHOICE GRANT - STATE - SVEC	192
1520	ANTI-TOBACCO	6,739
1525	SUMMER READING ACADEMY	10,814
1526	BOYS AND GIRLS CLUB MENTORING	33,125
1527	RIF	1
1529	SUCCEED CULINARY ARTS	22,045
1540	CONNECT	5,840
1544	FLORIDA FIRST START 07-08	270,801
1545	FDLRS GENERAL REVENUE 07/08	85,763
1553	LEARNING FOR LIFE	9,641
1562	FLORIDA FIRST START- '06	259
1564	CHALLENGE GRANT GIFTED	10,000
1566	SWIFTMUD SCIENCE	9,822
1567	TOBACCO PREVENTION	34,600
1568	SWIFTMUD II	11,964
1569	QUICK RESPONSE MCKAY ROBERTS	44,531
1570	FLARE	804
1572	DAVIS BEWS DESIGN GROUP	8,181
1576	CHILD CARE WORKER	11,651
1577	FDLRS GENERAL REVENUE	14,481
1579	ADULT DISABILITIES	40,116

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
1582	SEDNET GENERAL REVENUE	2,489
1598	SUCCEED II	10,870
1915	VOLUNTARY PRE-K FALL	2,316,370
2115	LITERACY SUCCESS	1,820,022
2120	LOST/DAMAGED TEXTBOOKS	87,530
2150	INSTRUCT TECHNOLOGY LOCAL	3,854,323
2310	REFERENDUM ART (VISUAL ARTS)	1,812,358
2320	REF MUSIC (PERFORMING ARTS)	2,440,499
2330	REFERENDUM TECHNOLOGY	2,115,400
2341	REFERENDUM ELEMENTARY READING	1,202,780
2342	REFERENDUM SECONDARY READING	1,363,364
2343	REFERENDUM READING LIBRARY MED	581,151
2350	REFERENDUM UNALLOCATED	1,083,869
2401	DISTRICT PROVIDED ALLOCATION	207,000
2500	LOCAL PRO-ED	283,753
2600	C & I PRO ED.	464,445
2601	C & I ADMINISTRATION	1,159,334
2602	SUMMER SCHOOL	1,440
2603	PUBLIC INFO/COMMUNICATION	74,935
2604	MEDIA	63,187
2606	EXTENDED LEARNING	2,004,479
2609	CAREER ASSESSMENT TRANSPORTATI	168,506
2610	CENTRALIZED ATHLETICS	2,134,474
2611	HIGH SCHOOL VE	4,054
2612	GIFTED & ABLE LEARNERS	7,746
2613	MIDDLE SCHOOL VE	9,300
2614	COMMUNICATION CONNECTION	42,781
2615	LOW PREVALENCE	17,622
2616	ELEMENTARY SCHOOL VE	15,885
2617	EXCEPTIONAL STUDENT EDUCATION	78,671
2618	OT/PT C/W	420,097
2619	TEACHING AND LEARNING	103,404
2620	HIGH SCHOOL CTAE	127,848
2621	MAGNET CHOICE	18,955
2622	MUSIC	238,361
2623	P/E DR. ED.	516,373
2625	FOREIGN LANGUAGE	55,374
2626	SECONDARY SCIENCE	82,923
2627	SECONDARY LANG ARTS/READING	126,624
2628	SECONDARY MATHEMATICS	77,319
2629	EARLY CHILDHOOD ED.	27,203
2631	EMPLOYEE CHILD CARE	136,788
2632	GUIDANCE	92,772
2633	PSYCH./DIAGNOSTIC SERV. C/W	173,505

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
2634	SOCIAL WORK C/W	38,021
2635	PRE-KINDERGARTEN HANDICAPPED	18,220
2636	ELEMENTARY CURRICULUM	20,141
2637	HIGH SCHOOL EDUCATION	11,827
2638	ELEMENTARY SCIENCE	130,020
2639	ELEMENTARY MATHEMATICS	43,404
2640	ART PRE K-12	27,597
2642	ELEMENTARY LANG ARTS/READING	276,539
2644	EXECUTIVE INTERNSHIP PROGRAM	871,502
2649	FAMILY & CONSUMER SCIENCE C/W	24,658
2650	CTAE/POST SECONDARY	122,257
2651	BUSINESS TECHNOLOGY	26,821
2652	COMM SERV/HUMAN RELATION	226,712
2653	HEALTH OCCUPATION EDUCATION	5,191
2654	INDUSTRIAL TECHNOLOGY	5,274
2660	TAX REFERENDUM SALARIES/BENEFI	32,337,964
2661	CALL CENTER	127,108
2670	EXCEPTIONAL ED. ADMIN	31,060
2672	SECONDARY SOCIAL STUDIES	42,894
2673	HEALTH EDUCATION	12,928
2674	EDUCATION ACCOUNTABILITY	1,129,567
2675	WAREHOUSE	69,282
2680	MIDDLE SCHOOL EDUCATION	63,567
2685	ELEMENTARY SSAI	86,921
2711	AREA I PROJECT	13,505
2712	AREA II PROJECT	17,020
2713	AREA III PROJECT	61,292
2714	AREA IV PROJECT	1,300
2901	MAINTENANCE	1,307,530
2902	PINELLAS.CNTY.SCHS.POLICE DEPT	2,405,726
2903	PERSONNEL	634,980
2904	BUDGET	18,750
2905	RISK MANAGEMENT	16,009,559
2906	TELECOMMUNICATIONS	3,284,113
2907	OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908	EQUAL EMPLOYMENT OPPORTUNITY	126,769
2910	AUDITING AND PROPERTY RECORDS	11,200
2911	ALTERNATIVE ED.	911,514
2914	ENERGY MANAGEMENT	7,200
2916	CULTURAL COMPETENCY PLAN	30,000
2917	500 ROLE MODELS OF EXCELLENCE	18,832

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
2918	MENTOR MODELS	500,000
3530	OPERATING MAINTENANCE PROJECTS	190,435
5200	MARKETING	184,801
7100	YOU MAKE A DIFFERENCE AWARD	500
7102	PICTURING ME NAEF	942
7110	PUBLIX BEACH CAMP GRANT	2,200
7112	PEARSON SCIENCE TRAINING	56,338
7125	VERIZON GRANT	2,586
7126	GIFTED ECONOMIC FAIR	1,359
7127	ADOPT A TEACHER GRANT	246
7132	R' CLUB	19,455
7136	RUTH ST. JOHN-TEEN PARENTING	1,052
7137	LIBRARY MEDIA STUDENT PROJECTS	7,660
7143	SED SPECIAL PROJECT	3,736
7144	TARBELL TRUST HEARING IMPAIRED	54,001
7145	ATHLETIC SCHOLARSHIPS	970
7151	SPECIAL OLYMPICS	1,954
7152	ST PETE READS	35
7154	FUTURE ED. OF AMERICA	500
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
7182	D.A.R.E. AMERICA	3,695
7184	PINELLAS COUNTY ARTS COUNCIL	6,237
7189	PRE-ELEMENTARY EDUCATION STUDY	21
7195	TRUST ACCOUNT ADJUSTMENTS	13,483
7199	TRUST & AGENCY-DONATIONS	5
7202	MAINTENANCE EMPLOYEE RECOGN	2,523
7205	PINELLAS EDUC ADVOCY COALITION	208
7206	BAY ESTUARY PROGRAM	1,259
7208	PTA/FUNDRAISER TRUST ACCOUNTS	82,482
7209	AMERI SOCIETY OF NEWSPAPER ED	2,152
7211	EDUCATION FOUNDATION GRANT	2,579
7212	DESIGN STUDIO SCHOOL PROJECT	26,086
7213	SCHOOL WIDE POSITIVE BEHAVIOR	28,963
7217	SCHOOL HEALTH PARTNERS PROJECT	885
7218	TAMPA BAY ESTUARY PROGRAM	7,198
7226	A.P.I.P. SUPPLY FUND	1,929

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
7229	STATE FARM FL.SERV.LEARN INITI	3,252
7230	FLORIDA FIRST START TRUST	62
7232	WACHOVIA TEACHING INITIATIVE	508
7235	USF GRANT POSITIVE BEHAVIOR	12,346
7236	SWFWMD TEACHER GRANTS	1,868
7237	STATE FARM 06/07 GRANTS	1,775
7238	CITIGROUP 06/07 TEAM MENTORING	627
7239	TEACH FOR EXCELLENCE 06/07	6,170
7240	NAT.FISH & WILDLIFE FOUNDATION	1,339
7242	JR LEAGUE OF CLW/DUNEDIN 06/07	565
7243	WAL-MART FOUNDATION GRANT	42
7244	TAMPA BAY ESTUARY PROGRAM	4,080
7245	LOWE'S TOOLBOX FOR EDUCATION	288
7246	TARGET FIELD TRIP GRANT	824
7501	PIN. CTY. EDUCATION FOUNDATION	2,144
7702	FINANCIAL AID FEES	645,716
9101	SALARIES/BENEFITS	657,188,195
9102	SUMMER SCHOOL SALARIES	901,961
9103	ADDITIONAL DUTY SAL/BENE	2,235,745
9501	NON-AMENDABLE BUDGET	19,031,788
9503	MAINTENANCE PROJECTS	14,935,096
9601	AREA I MTCE PROJ	580,230
9602	AREA II MTCE PROJ	524,405
9603	AREA III MTCE PROJ	685,738
9605	MAINTENANCE PROJECTS	318,836
9612	AREA II PROJECTS	154,826
9621	SAFETY AND SECURITY DEPARTMENT	14,097
9622	SAFETY AND SECURITY DEPARTMENT	15,160
9623	SAFETY AND SECURITY DEPARTMENT	19,719
9901	SCHOOL DISCRETIONARY	19,329,122
9902	DEPARTMENT DISCRETIONARY	14,367,629
9903	COST CENTER CARRY OVER BUDGET	6,051,807
9905	DISTRICT PROVIDED SCHOOL DISCR	16,488
9906	INVESTMENT ADJUSTMENTS	2,300,000
9908	UNITARY	245,900
9914	COST CENTER DISCRETIONARY	25,275
TOTAL		883,922,160

**PINELLAS COUNTY
SCHOOL BOARD**

2007- 2008SCHEDULED MAINTENANCE PROJECTS

The following is a list of the maintenance projects including encumbered carryforwards which have been scheduled for 2007-08 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)**

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
REGION II				
0019	2431	MILDRED HELMS ELEMENTARY FLOORING	1,500	1,500
0003	3731	SAFETY HARBOR ELEMENTARY FENCE	3,444	3,444
0015	6261	CYPRESS WOODS ELEMENTARY REPAIR & REPLACE FIRE ESCAPE	15,395	15,395
0020	7020	ELEM SCHOOL PGRMS REGION II COVERT ROOM INTO OTHERS	8,462	8,462
REGION II				28,801
REGION III				
0032	2861	OAK GROVE MIDDLE WALLS	17,575	17,575
0010	3741	SAFETY HARBOR MIDDLE SECURITY LIGHTS	2,500	2,500
REGION III				20,075
REGION IV				
0044	0751	COUNTRYSIDE HIGH SECURITY CAMERAS	1,000	1,000
0001	3411	PINELLAS PARK MIDDLE CARPET	27,097	27,097
0012	2031	LAKEWOOD HIGH SIDEWALKS & SPEAKERS	7,085	7,085
0031	0711	CLEARWATER HIGH FIELD REPAIR	280	280
REGION IV				35,462
REGION V				
0002	7030	SCHOOL SUCCESS REGION V CABINETS	3,286	3,286
REGION V				3,286
GRAND TOTAL				87,624

**2007-2008 NEW MAINTENANCE PROJECTS
GENERAL FUND (0100)**

PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
REGION I				
0032	3361	PINELLAS CENTRAL ELEMENTARY SCHOOL SECURITY WALL	10,000	10,000
0004	4351	RAWLINGS ELEMENTARY SCHOOL SIDEWALKS	5,000	5,000
REGION I TOTAL				15,000
REGION II				
0004	0371	BARDMOOR ELEMENTARY SCHOOL SIDEWALKS	5,000	5,000
0084	4381	SUNSET HILLS ELEMENTARY SCHOOL PROVIDE DRINKING FOUNTAIN FOR PE	3,666	3,666
0065	7020	REGION II OFFICE REPLACE OFFICE SIGN	3,000	3,000
REGION II TOTAL				11,666
REGION III				
0009	2321	MEADOWLAWN MIDDLE SCHOOL ELECTRICAL UPGRADE	4,666	4,666
0074	4231	SOUTHSIDE FUNDAMENTAL ENTRANCE GATES	15,000	15,000
0032	3191	PINELLAS PARK MIDDLE SCHOOL INSTALLS WALLS	18,000	18,000
0047	0531	CARWISE MIDDLE SCHOOL CORRECT DRAINAGE IN COURTYARD	28,000	28,000
REGION III TOTAL				65,666
REGION IV				
0065	0751	COUNTRYSIDE HIGH SCHOOL PROVIDE NEW SCHOOL SIGN	7,000	7,000
0032	1031	DIXIE HOLLINS HIGH SCHOOL INSTALL WALL	10,000	10,000
0030	2031	LAKEWOOD HIGH SCHOOL COVERED AREA	16,668	16,668
0009	2641	NORTHEAST HIGH SCHOOL ELECTRICAL UPGRADE	12,000	12,000
0049	3031	OSCEOLA HIGH SCHOOL INSTALL MIRROR	10,000	10,000
0074	6181	EAST LAKE HIGH SCHOOL PROVIDE GATES AT LOADING DOCK	7,000	7,000
REGION IV TOTAL				62,668

ANNUAL BUDGET

**2007-2008 NEW MAINTENANCE PROJECTS
GENERAL FUND (0100)**

PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
REGION V				
0004	0391	BLANTON ELEMENTARY SCHOOL	10,000	10,000
		SIDEWALKS		
0046	1131	EISENHOWER ELEMENTARY SCHOOL	18,000	18,000
		SOD THE FRONT OF SCHOOL		
0056	2141	LEALMAN ELEMENTARY	12,000	12,000
		A/C IN PE OFFICE		
	4701	WALSINGHAM ELEMENTARY SCHOOL	5,000	5,000
		SECURITY GATES		
REGION V TOTAL				<u>45,000</u>
GRAND TOTAL				<u><u>200,000</u></u>

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 2007-08. The first column following the cost center number and name for school centers shows the unofficial enrollment as of the “ten day count” on September 4, 2007. 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 SUPPORT			GENERAL SUPPORT			TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		ADMIN	INSTR.	OTHER	ADMIN	INSTR.	OTHER			
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER									
ELEMENTARY SCHOOLS																			
0051	ANONA ELEMENTARY	398	22.00		3.00	3.00		3.00						1.00	1.29	2.00	5.70	37.99	
0111	AZALEA ELEMENTARY	568	29.00	3.00	9.20	7.00								2.00	1.32	2.00	7.86	61.38	
0131	BARDMOOR ELEMENTARY	660	32.00	3.00	7.20	6.00								3.50	0.71	2.00	8.22	62.63	
0151	BAUDER ELEMENTARY	758	39.00	4.43	9.40	7.00								2.00	1.86	2.00	8.31	74.00	
0161	BAY POINT ELEMENTARY	694	42.00	1.00	7.40	4.00								3.50	1.57	2.50	9.50	71.47	
0231	BAY VISTA FUNDAMENTAL ELEM	605	34.00	1.00	3.60	1.00								2.50	0.61	1.00	6.34	50.05	
0271	BEAR CREEK ELEMENTARY	573	28.00	3.00	9.15	7.00								2.00	0.86	2.00	6.19	58.20	
0321	BELCHER ELEMENTARY	635	36.00	2.00	7.20	6.00								2.00	0.95	2.00	6.92	63.08	
0371	BELLEAIR ELEMENTARY	528	30.00	4.00	10.15	8.00								2.00	0.71	2.00	6.06	62.92	
0391	BLANTON ELEMENTARY	574	37.00	5.00	9.00	8.00								2.00	0.79	2.00	8.25	72.04	
0441	BROOKER CREEK ELEMENTARY	605	32.00	0.00	7.53	4.50								2.00	2.39	2.00	8.00	58.43	
0481	CAMPBELL PARK ELEMENTARY	586	31.00	1.00	6.50	5.50								2.00	0.71	2.00	9.23	57.95	
0641	CLEARVIEW AVE ELEMENTARY	449	23.00		5.40	4.50								2.50	1.36	1.00	7.94	45.70	
0811	CROSS BAYOU ELEMENTARY	578	31.00	1.00	11.00	18.00								3.00	1.50	2.00	7.98	75.48	
0851	CURLEW CREEK ELEMENTARY	628	38.00	8.00	10.00	7.00								2.00	1.64	2.00	10.13	78.77	
0991	LEILA DAVIS ELEMENTARY	729	37.00	3.10	13.00	9.00								2.00	2.07	2.00	8.48	76.65	
1071	DUNEDIN ELEMENTARY	576	30.00	3.00	9.60	6.50								2.00	2.00	2.00	7.58	62.67	
1131	EISENHOWER ELEMENTARY	687	41.00	3.00	10.00	9.50								2.00	1.43	2.00	8.88	77.80	
1211	FAIRMOUNT PARK ELEMENTARY	583	30.00	3.00	12.20	10.00								2.00	0.43	2.00	9.07	68.70	
1261	SEXTON ELEMENTARY	723	41.00	2.00	11.45	9.00								2.00	1.77	2.00	9.76	78.97	
1331	FOREST LAKES ELEMENTARY	742	40.00	3.00	9.90	9.50								2.00	2.00	2.00	9.70	78.10	
1341	FRONTIER ELEMENTARY	726	38.00	3.00	11.15	8.00								3.00	1.21	2.00	9.61	75.97	
1361	FUGUITT ELEMENTARY	595	30.00	3.00	10.45	7.50								2.00	0.86	2.00	7.62	63.42	
1421	LYNCH ELEMENTARY	581	32.00	3.00	10.20	9.00								2.00	1.29	2.00	7.40	66.89	
1471	PERKINS ELEMENTARY	555	39.57	2.00	10.20	7.00								2.00	0.71	3.00	10.03	74.52	
1481	GARRISON-JONES ELEMENTARY	681	37.00	1.00	5.95	4.86								2.00	2.64	2.00	9.02	64.47	
1641	GULF BEACHES ELEMENTARY	339	19.00	2.00	4.20	4.00								2.00	0.43	2.00	5.25	38.88	
1691	GULFPORT ELEMENTARY	492	24.00	12.80	7.00	6.00								3.00	1.14	2.00	9.00	64.94	
1781	HIGHLAND LAKES ELEMENTARY	657	35.00	1.00	7.07	4.50								2.00	1.43	2.00	9.47	62.46	
1811	HIGH POINT ELEMENTARY	602	33.00	1.00	5.70	4.50								2.00	0.86	2.00	7.69	56.75	
1821	DOUG JAMERSON ELEMENTARY	601	32.00	2.00	10.20	9.00								5.00	0.57	2.00	8.40	69.17	
1911	KINGS HIGHWAY ELEMENTARY	399	22.00	3.00	6.50	5.50								2.50	1.50	1.00	6.65	48.65	
1961	LAKEVIEW FUNDAMENTAL ELEM	325	18.00	1.00	2.10	0.50								2.03	0.43	1.00	4.75	29.81	

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		
2021	LAKEWOOD ELEMENTARY	529	27.00	2.00	6.20	5.00					6.00	1.29		2.00	10.13	59.62		
2061	LARGO CENTRAL ELEMENTARY	449	22.00	1.00	5.20	5.00					2.00	0.43		2.00	6.82	44.45		
2141	LEALMAN AVE ELEMENTARY	501	28.00	3.00	6.20	5.00					3.00	1.00		2.00	7.57	55.77		
2251	MADEIRA BEACH ELEMENTARY	445	23.00	2.00	4.00	2.00					2.50	0.86		1.00	6.88	42.23		
2281	MAXIMO ELEMENTARY	664	36.00	3.00	9.00	6.00					3.00	1.29		2.00	8.75	69.04		
2301	MCWULLEN-BOOTH ELEMENTARY	713	37.00	3.00	13.10	9.00					2.00	2.29		2.00	9.50	77.89		
2371	MELROSE ELEMENTARY	439	25.00	3.00	6.00	5.00					4.53	1.29		2.00	6.31	53.13		
2431	MILDRED HELMS ELEMENTARY	652	35.00	1.00	7.15	5.50					2.00	1.50		2.00	8.68	62.82		
2531	MOUNT VERNON ELEMENTARY	484	22.00	2.86	5.70	4.50					2.00	1.79		2.00	6.28	47.12		
2691	NORTH SHORE ELEMENTARY	436	24.00	2.00	4.65	3.50					2.00	1.57		2.00	6.38	46.10		
2741	NORTH WARD ELEMENTARY	295	18.00		1.00	1.00					2.53	0.50		1.00	6.00	30.03		
2791	NORTHWEST ELEMENTARY	654	34.00	2.00	9.20	7.00					3.00	0.99		2.00	9.31	67.50		
2921	OAKHURST ELEMENTARY	677	37.00	1.00	8.00	6.00					2.00	0.68		2.00	8.71	65.39		
2961	OLDSMAR ELEMENTARY	608	32.00	2.00	7.70	5.00					2.00	1.50		2.00	7.78	59.98		
3021	ORANGE GROVE ELEMENTARY	376	21.00		1.00	1.00					2.50	1.50		1.00	6.63	34.63		
3071	OZONA ELEMENTARY	706	36.00	2.00	10.80	6.00					2.00	1.36		2.00	10.93	71.09		
3131	CURTIS FUNDAMENTAL ELEMENTARY	401	22.00	1.00	1.50	0.50					2.50	1.29		1.00	5.67	35.45		
3181	PALM HARBOR ELEMENTARY	381	20.00	1.00	6.00	4.00					2.50	0.50		1.00	5.84	40.84		
3281	PASADENA FUNDAMENTAL ELEM	464	26.00	1.00	3.40	1.00					2.50	0.79		1.00	6.00	41.69		
3361	PINELLAS CENTRAL ELEMENTARY	635	33.00	3.00	10.70	9.00					2.00	2.07		2.00	9.10	70.87		
3391	PINELLAS PARK ELEMENTARY	629	35.00	2.00	7.20	6.00					2.00	1.28		2.00	8.25	63.73		
3431	PLUMB ELEMENTARY	763	41.00	1.00	8.45	5.50					2.00	2.00		2.00	8.67	70.62		
3461	PONCE DE LEON ELEMENTARY	649	35.00	2.00	8.60	6.00					2.00	1.07		2.00	7.02	63.69		
3511	RIDGECREST ELEMENTARY	690	17.00	2.00	24.00	4.00					2.50	1.79		2.00	9.50	62.79		
3561	RIO VISTA ELEMENTARY	367	21.00	2.00	4.50	4.00					3.50	0.71		1.00	5.50	42.21		
3731	SAFETY HARBOR ELEMENTARY	643	35.00	2.00	10.70	8.00					2.00	1.64		2.00	9.30	70.64		
3751	SAWGRASS LAKE ELEMENTARY	594	33.00	2.00	6.95	6.00					2.00	0.86		2.00	9.40	62.21		
3761	JAMES SANDERLIN ELEMENTARY	523	28.00	1.00	6.20	5.00					6.00	0.71		2.00	8.40	57.31		
3851	SAN JOSE ELEMENTARY	473	24.00	2.00	9.68	8.00					2.00	0.86		2.00	7.20	55.74		
3871	SANDY LANE ELEMENTARY	449	26.00	2.00	6.20	5.00					2.00	0.93		2.00	8.95	53.08		
3911	SEMINOLE ELEMENTARY	692	36.00		9.60	7.14					2.00	1.96		2.00	9.19	67.90		
3961	SEVENTY-FOURTH ST ELEMENTARY	608	32.00	2.00	9.00	7.00					2.00	1.43		2.00	7.23	62.65		
4021	SHORE ACRES ELEMENTARY	639	30.00	3.00	7.95	5.50					2.00	1.07		2.00	8.58	60.10		
4121	SKYCREST ELEMENTARY	622	38.00	1.00	9.55	7.00					2.00	1.41		2.00	8.77	69.73		

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION						INSTRUCTIONAL SUPPORT			GENERAL SUPPORT			TOTAL	
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN		OTHER
4171	SKYVIEW ELEMENTARY	593	29.00	3.00	9.00	7.00					2.00	1.61	2.00	7.93	61.53	
4281	SOUTH WARD ELEMENTARY	290	18.00	1.00	1.00	1.00					1.50	0.43	1.00	5.00	28.93	
4331	STARKEY ELEMENTARY	676	33.00	3.00	8.95	6.50					2.00	0.71	2.00	7.96	64.12	
4351	MARJORIE KINNAN RAWLINGS ELEM	689	32.00	2.66	9.00	8.50					1.00	2.14	2.00	8.75	66.05	
4381	SUNSET HILLS ELEMENTARY	622	34.00	2.00	7.00	5.20					2.00	1.43	2.00	9.07	62.70	
4491	TARPON SPRINGS ELEMENTARY	460	25.00	3.00	8.00	5.00					3.00	1.36	1.00	7.95	54.31	
4591	TYRONE ELEMENTARY	641	34.00	4.00	15.65	11.50					2.00	2.86	2.00	9.73	81.74	
4661	TARPON SPRINGS FUND ELEMENTARY	460	16.00	1.00	1.00	1.00					2.03	0.43	1.00	5.38	27.84	
4701	WALSINGHAM ELEMENTARY	667	36.50	3.00	10.50	7.00					2.00	2.21	2.00	8.49	71.71	
4771	WESTGATE ELEMENTARY	702	36.00	2.14	6.20	5.00					3.00	1.36	2.00	7.50	63.20	
4931	WOODLAWN ELEMENTARY	528	29.50	1.00	5.15	4.00					2.00	1.93	2.00	8.50	54.08	
6251	SOUTHERN OAK ELEMENTARY	600	32.00	2.00	6.00	5.00					2.00	0.93	2.00	8.08	58.01	
6261	CYPRESS WOODS ELEMENTARY	722	37.00	3.00	9.50	7.00					2.00	1.71	2.00	8.79	71.00	
6271	SUTHERLAND ELEMENTARY	566	31.00	1.00	6.70	5.00					2.00	1.79	2.00	8.00	57.49	
6281	LAKE ST. GEORGE ELEMENTARY	627	31.00	3.29	9.20	7.00					2.00	1.61	2.00	10.00	66.09	
6351	GUS A STAVROS INSTITUTE			5.43							4.00	1.65	1.00	7.50	19.57	
		47,125	2,505.57	188.70	640.53	481.20	0.00	0.00	0.00	0.00	196.63	107.38	152.50	662.79	4,935.32	
0681	EXCEPTIONAL CENTERS															
	STEPHENS EX STUDENT ED CENTER	227			39.15	32.00					1.00	1.86	2.00	12.53	88.53	
0981	HAMILTON DISSTON	177			33.20	31.00					1.00	0.50	2.00	11.13	78.83	
1801	CALVIN HUNSINGER	167			30.15	29.12					3.00	0.43	2.00	8.91	73.60	
2581	NINA HARRIS EX STU ED CENTER	242			43.15	34.00					2.00	1.71	2.00	12.19	95.06	
3231	SANDERS EXCEPTIONAL	153			29.20	29.00					3.00	0.94	2.00	9.03	73.17	
		966	0.00	0.00	174.85	155.12	0.00	0.00	0.00	0.00	10.00	5.44	10.00	53.78	409.19	
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PINELLAS COUNTY SCHOOL BOARD

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				BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		ADMIN	INSTR.	OTHER	ADMIN	OTHER		
				INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER							
2321		MEADOWLAWN MIDDLE	1,051	52.16	1.00	12.04	6.00	2.00					6.00	0.57	4.00	17.78	101.55	
2861		OAK GROVE MIDDLE	984	46.16	1.00	9.20	6.00	3.00					5.00	0.57	3.00	15.00	88.93	
3041		OSCEOLA MIDDLE	1,148	54.26	1.00	10.50	8.00	2.00					5.00	1.07	4.00	17.00	102.83	
3191		PALM HARBOR MIDDLE	1,355	63.40	1.00	11.60	6.00	3.00					4.33	0.57	4.00	14.13	108.03	
3411		PINELLAS PARK MIDDLE	959	49.50	1.00	11.40	7.00	1.00					5.00	0.57	4.00	14.00	93.47	
3581		RIVIERA MIDDLE	802	45.50	1.00	8.40	8.00						5.00	1.07	4.00	15.78	88.75	
3741		SAFETY HARBOR MIDDLE	1,335	55.79	1.00	15.64	5.00	3.00					4.33	0.57	4.00	16.00	108.33	
3931		SEMINOLE MIDDLE	1,159	49.48	3.00	15.08	5.46	2.00					4.33	2.07	4.00	16.31	101.73	
4061		JOHN HOPKINS MIDDLE	1,221	71.00	2.77	13.70	9.00	3.00					5.38	1.57	5.00	19.88	131.29	
4231		SOUTHSIDE FUNDAMENTAL MIDDLE	617	30.15	0.93	5.12	1.00						3.34		2.00	8.13	50.66	
4581		TARPON SPRINGS MIDDLE	1,206	60.10	1.00	12.60	6.00	1.00					5.00	1.07	4.00	14.25	105.02	
4611		TYRONE MIDDLE	866	44.54	1.00	10.40	7.00	1.00					5.00	0.57	4.00	14.63	88.14	
4631		THURGOOD MARSHALL FUND MIDDLE	613	29.50		5.53	4.00	1.00					4.00		2.00	14.00	60.03	
		TOTAL MIDDLE SCHOOLS	22,394	1,109.41	26.20	222.21	127.46	33.00	0.00	0.00	0.00	0.00	103.38	15.86	82.50	327.12	2,047.12	
		ALTERNATIVE SCHOOLS																
1751		HARRIS CENTER	400	32.00	6.00	4.00	2.00						6.00	1.07	2.00	10.50	63.57	
2151		LEALMAN INTERMEDIATE	48	22.25	3.00	2.00	2.00						1.00	0.50	1.00	6.25	38.00	
2821		NORWOOD SECONDARY SCHOOL	381	32.00	6.00	5.00	2.00						6.00	0.57	2.00	9.50	63.07	
3341		CLEARWATER INTERMEDIATE	76	13.48	1.00	4.00	5.00					0.00	4.00		1.00	3.00	31.48	
7091		NORTH PINELLAS SECONDARY																
		TOTAL ALTERNATIVE SCHOOLS	905	99.73	16.00	15.00	11.00	0.00	0.00	0.00	0.00	0.00	17.00	2.14	6.00	30.88	197.75	
		SENIOR HIGH SCHOOLS																
0251		BAYSIDE HIGH	357	29.00	1.00	3.00	2.00	5.00					4.50		3.00	14.00	61.50	
0431		BOCA CIEGA HIGH	2,061	93.91	1.00	15.20	11.00	11.00					8.50	1.07	6.00	27.78	175.46	
0711		CLEARWATER HIGH	2,111	96.50	1.00	12.20	9.00	6.00					8.00	1.00	5.00	25.38	164.07	
0751		COUNTRYSIDE HIGH	2,364	105.03	1.00	14.00	10.00	14.13					8.00	0.57	5.00	28.49	186.22	
1031		DIXIE HOLLINS HIGH	1,813	85.50	13.00	15.20	11.00	10.00					9.00	0.57	6.00	29.63	179.90	
1081		DUNEDIN HIGH	1,958	87.50	1.00	9.00	6.00	8.00					7.00	1.07	5.00	21.50	146.07	
1531		GIBBS HIGH	2,110	116.70	1.00	15.00	11.00	7.00					9.00	0.57	7.00	36.83	204.10	
2031		LAKEWOOD HIGH	1,689	80.46	1.00	11.32	8.00	5.00					7.00	1.07	5.00	26.13	144.98	
2081		LARGO HIGH	2,141	106.00		14.00	11.00	10.50					9.00	0.57	6.00	26.61	183.68	
2641		NORTHEAST HIGH	2,112	93.00	1.00	15.50	11.33	11.00					8.50	0.86	6.00	36.18	183.37	
2881		OAK PARK SCHOOL	362													4.00	4.00	

PINELLAS COUNTY SCHOOL BOARD

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			EXCEPTIONAL			VOCATIONAL			ADULT		ADMIN	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER
			BASIC INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER								
3031	OSCEOLA HIGH	1,862	78.63	1.00	8.50	6.00	6.00					7.00	1.43	5.00	7.00	1.43	5.00	26.48
3421	PINELLAS PARK HIGH	2,255	101.10	1.00	16.00	20.00	8.00					8.50	1.07	7.00	8.50	1.07	7.00	29.01
3781	ST PETERSBURG HIGH	2,245	109.50	0.00	15.20	10.00	6.00					8.00	1.25	5.00	8.00	1.25	5.00	28.97
3921	SEMINOLE HIGH	2,165	94.00	1.00	12.20	8.00	13.00					7.00	0.86	5.00	7.00	0.86	5.00	25.48
4521	TARPON SPRINGS HIGH	2086	88.00	1.00	10.20	7.00	12.00					8.00	0.57	5.00	8.00	0.57	5.00	26.75
4681	PALM HARBOR UNIVERSITY HIGH	2231	102.80	1.00	9.16	6.00	10.00					7.00	1.07	6.00	7.00	1.07	6.00	28.00
6181	EAST LAKE HIGH	2259	99.00	1.00	10.00	7.00	9.00					7.00	0.71	5.00	7.00	0.71	5.00	27.87
	TOTAL SENIOR HIGH SCHOOLS	33,981	1,566.63	27.00	205.68	154.33	151.63	0.00	0.00	0.00	0.00	131.00	14.32	92.00	131.00	14.32	92.00	469.08
	VOCATIONAL CENTERS																	
2471	TOMLINSON ADULT LEARNING CTR						1.00					23.00	1.00	1.00	3.00		1.00	6.38
3371	SEMINOLE VOCATIONAL ED CTR			1.00	1.00	1.00	10.00	2.00				1.00		1.00	1.00		1.00	5.88
3801	PTEC/ST PETERSBURG				6.00	8.00	54.00					1.00	0.00	3.00	7.00	2.00	3.00	35.47
4541	PTEC/CLEARWATER				6.00	7.00	63.00					4.00	0.00	4.00	8.00	1.00	4.00	31.63
	TOTAL VOCATIONAL CENTERS	0.00	0.00	1.00	13.00	16.00	128.00	2.00	28.00	1.00	0.00	19.00	3.00	9.00	19.00	3.00	9.00	79.34
	ADULT CENTERS																	
0712	CLEARWATER ADULT ED CENTER					2.00			14.00			1.00		1.00			1.00	3.00
1032	DIXIE HOLLINS ADULT ED CENTER								12.00				0.29	1.00		0.29	1.00	3.00
2032	LAKEWOOD COMMUNITY								5.00				0.29	1.00		0.29	1.00	2.00
2642	NORTHEAST COMMUNITY								4.00				0.00	1.00		0.00	1.00	2.00
4682	PALM HARBOR COMMUNITY								5.00				0.29	1.00		0.29	1.00	2.00
	TOTAL ADULT CENTERS	0.00	0.00	0.00	0.00	2.00	0.00	0.00	40.00	0.00	0.00	1.00	0.86	5.00	1.00	0.86	5.00	12.00
	SUBTOTAL SCHOOL COST CENTERS	105,371	5,281.34	258.90	1,271.27	947.11	312.63	2.00	68.00	1.00	0.00	478.01	149.00	357.00	478.01	149.00	357.00	1,634.99

PINELLAS COUNTY SCHOOL BOARD

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			EXCEPTIONAL			VOCATIONAL			ADULT			OTHER	ADMIN	INSTR.	OTHER	SUPPORT		TOTAL
			BASIC INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	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	0.00	0.00	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
5120	MANAGEMENT INFORMATION SYSTEMS															1.00	1.00	2.00
5140	DATA PROCESSING												1.00	14.32		2.00	41.22	58.54
5170	OFFICE PROFESSIONAL STANDARDS															2.00	1.00	3.00
5460	RESEARCH & ACCOUNTABILITY															6.00	6.00	12.00
5790	QUALITY ACADEMY															1.00	1.00	2.00
5910	STAFF ATTORNEY															1.00	1.00	2.00
5940	STUDENT ASSIGNMENT															2.00	3.00	5.00
5990	PLANNING & POLICY															1.00	1.94	2.94
7010	ELEM SCHOOL PROGRAMS REGION I												2.00	6.00	2.93	2.00	1.00	13.93
7020	ELEM SCHOOL PRGMS REGION II												2.00	9.00	2.50	2.00	3.88	19.38
7030	SCHOOL SUCCESS REGION V														0.50		1.13	1.63
7040	MIDDLE SCHL PRGMS REGION III												2.00	11.00	1.00	1.00	1.00	16.00
7050	HIGH SCHOOL PRGMS REGION IV												1.00		3.00	1.00	1.00	5.00
7120	FEIC @ PTEC SOUTH																8.00	8.00
7130	FEIC @ ROBINSON CHALLENGE																7.63	7.63
	TOTAL SUPERINTENDENT	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		8.00	26.00	24.25	25.00	81.79	174.05
	COMMUNICATIONS																	
5110	TV OPERATIONS														12.00		2.00	14.00
5480	MAILROOM ADMIN BLDG																1.00	1.00
5600	CENTRAL PRINTING SERVICES																17.50	17.50
6050	COMMUNICATIONS																9.00	9.00
6070	CALL CENTER																11.13	11.13
	TOTAL COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	12.00	0.00	40.63	52.63

PINELLAS COUNTY SCHOOL BOARD

CC#		COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL			GENERAL			TOTAL
				EXCEPTIONAL						VOCATIONAL				ADULT		SUPPORT				
				OTHER		INSTR.		OTHER		INSTR.		OTHER		ADULT		ADMIN		OTHER		
				BASIC INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER				
		SCHOOL OPERATIONS																		
5030		SCHOOL OPERATIONS - AREA I																		0.50
5190		FAMILY & COMMUNITY RELATIONS																		10.10
5540		COMMUNITY SERV/HUMAN RELATIONS																		1.00
5970		SCHOOL OPERATIONS-REGION III																		6.50
5980		SCHOOL OPERATIONS-REGION IV																		10.00
		TOTAL SCHOOL OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.50	15.60	3.00	6.00		28.10
		CHIEF BUSINESS OFFICER																		
5090		BUDGET & RESOURCE ALLOCATION																		10.13
5100		SPECIAL PROJECTS																		7.00
5150		CASH MANAGEMENT																		3.75
5160		RECORDS MANAGEMENT																		12.00
5580		FINANCIAL AID/ADMISSIONS ADVIS																		2.00
5860		CHIEF BUSINESS OFFICER																		3.00
5870		GOVERNMENTAL SERVICES																		1.00
6080		SCHOOL SAFETY AND SECURITY																		5.00
		TOTAL CHIEF BUSINESS OFFICER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	7.00	23.88		43.88
		FINANCE AND BUSINESS SERVICES																		
5010		ACCOUNTING																		17.45
5320		AUDITING & PROP RECORDS																		19.00
5410		FINANCE & BUSINESS SERVICES																		4.00
5440		PURCHASING DEPARTMENT																		17.50
5670		PAYROLL																		17.80
		TOTAL FINANCE AND BUSINESS SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	5.00	68.75		75.75
		INSTITUTIONAL SERVICES																		
0450		WALTER POWNALL SERVICE CENTER																		7.13
0680		BERNICE JOHNSON STUD.SERV.CNTR																		2.00
4530		TARPON SPRINGS BUS COMPOUND																		0.63
5370		MAINTENANCE																		294.00
5490		INSTITUTIONAL SERVICES																		11.75

PINELLAS COUNTY SCHOOL BOARD

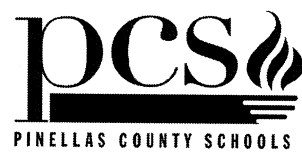
CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL SUPPORT			GENERAL SUPPORT			TOTAL
			BASIC INSTR.	OTHER	EXCEPTIONAL		VOCATIONAL		ADULT		ADMIN	INSTR.	OTHER	ADMIN	OTHER				
					INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER									
5590	TRANSPORTATION														1.00	984.55	985.55		
5800	WAREHOUSING														1.00	28.50	29.50		
5820	REAL PROPERTY														1.00	5.00	6.00		
5900	VEHICLE MAINTENANCE														1.00	69.94	70.94		
5930	FACILITIES DEPARTMENT														2.00	20.00	22.00		
	TOTAL INSTITUTIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.75	1,418.73	1,429.50		
	HUMAN RESOURCES																		
0040	ADMINISTRATION BUILDING															11.50	11.50		
5180	DIVISION OF HUMAN RESOURCES														1.00	2.00	3.00		
5310	RISK MANAGEMENT AND INSURANCE														2.00	20.00	22.00		
5400	HUMAN RESOURCES												1.00		4.00	57.89	62.89		
5420	PINELLAS CNTY SCHS POLICE DEPT															29.35	29.35		
5840	OFFICE OF EQUAL OPPORTUNITY														1.00	3.00	4.53		
	TOTAL HUMAN RESOURCES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.53	8.00	123.74	133.27		
	CURRICULUM AND INSTRUCTION ADM																		
5220	DATA SOLUTIONS												1.00				3.00		
5280	PRE K-12 CURRICULUM & APPLICAT												1.00				4.00		
5290	CURRICULUM AND OPERATIONS												1.00		1.00	2.00	4.00		
5640	PRE K-12 EXTRA CURR STU ACTIVI			148.00												1.00	150.00		
6030	ADVANCED STUDIES/ACADEMIC EXCE		3.00										1.00				5.00		
	TOTAL CURRICULUM AND INSTRUCTION ADM	0.00	3.00	148.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00	2.00	3.00	166.00		
	SECONDARY/WORKFORCE EDUCATION																		
5230	SECONDARY LANG. ARTS & READING												1.00			1.00	3.00		
5240	PRE K-12 WORLD LANGUAGES/ESOL		1.00	73.00									2.00			1.00	80.00		
5300	DROPOUT PREVENTION		65.41	44.00	1.00	1.00							4.00	0.50		1.00	124.91		
5350	SECONDARY MATHEMATICS												1.00				3.00		
5430	PRE K-12 HEALTH EDUCATION												1.00				2.00		
5500	SECONDARY SCIENCE												0.50	1.00		1.00	2.50		
5510	SECONDARY CURRICULUM												1.00			2.00	3.00		
5620	INSTRUCTIONAL MATERIALS												1.00			5.00	8.00		
5690	FAMILY & CONSUMER SCIENCES												1.00	2.00			6.00		
5700	WORKFORCE EDUCATION												0.50	0.50			1.00		

PINELLAS COUNTY SCHOOL BOARD

CC#		COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL SUPPORT			GENERAL SUPPORT			TOTAL
				BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		ADMIN	INSTR.	OTHER	ADMIN	OTHER		
				INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER							
5720		BUSINESS TECH & WORKFORCE ED.									1.00			1.00			2.00	
5750		WORKFORCE EDUCATION POST SEC.									1.50	2.00		1.00	1.00		56.06	
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	0.00	66.41	117.00	1.00	1.00	0.00	36.06	5.00	17.50	11.50	36.00	1.00	7.00		300.47	
		ORG/INSTR & STUDENT SUPPORT																
5200		SAFE & DRUG FREE SCHOOLS										1.00					1.00	
5260		K-12 GUIDANCE									1.00	0.00	2.91				3.91	
5390		PSYCHOLOGICAL SERVICES										58.95	1.00				59.95	
5450		DIAGNOSTIC SERVICE										11.00					11.00	
5530		SCHOOL HEALTH SERVICES									1.00	2.25	62.44				65.69	
5550		STUDENT SERVICE-MEADOWLAWN															5.00	
5650		SCHL SOC WK/FULL SERVICE SCHLS									1.00	70.05	3.00		1.00		74.05	
5710		STUDENT SERVICES DISCOVERY BLG											4.00				4.00	
5880		PROFESSIONAL DEVELOPMENT										3.00	6.00				9.00	
		TOTAL ORG/INSTR & STUDENT SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	146.26	83.35	0.00	1.00		233.60	
		ELEMENTARY SCHOOL & ESE																
0180		DISSTON ANNEX											2.00				2.00	
4500		STUDENT SERVICES - AREA I											4.00				4.00	
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	
5070		ELEMENTARY SCIENCE		2.00							0.50		1.00				3.50	
5210		DOORWAYS										2.00	1.00				3.00	
5250		PROF. DEVELOPMENT & STU. SUPP.									1.00						1.00	
5360		PRE K-12 PERFORMING ARTS		103.09							1.00		1.00				105.09	
5610		PARTNERSHIP SCH & CHILD CARE P									1.00		1.00		0.50		2.50	
5630		EARLY CHILDHOOD EDUCATION									1.00		1.00				2.00	
5660		DRUID COMPLEX													2.00		2.00	
5680		ELEMENTARY CURRICULUM									1.00		3.00				4.00	
5740		EXCEPTIONAL STUDENT EDUCATION															0.10	
5810		ELEMENTARY LANG.ARTS & READING		1.00			0.10						1.00				2.00	
5860		EXCEPTIONAL STUDENT EDUCATION					8.94	7.04				0.55	1.00				16.53	

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		ADMIN	INSTR.	OTHER	ADMIN	OTHER			
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER								
6610	HIGH SCHOOL VE																	0.45
6620	GIFTED & ABLE LEARNERS					0.10						1.00	0.35					6.40
6630	MIDDLE SCHOOL VE					4.40							0.90					0.90
6640	COMMUNICATION DISORDERS					76.22							3.35					87.87
6650	LOW PREVALENCE					0.15							0.30					0.70
6660	FDLRS GULFCOAST ASSOC CENTER												0.25					1.02
6670	ELEMENTARY SCHOOL VE					2.00							0.05					7.15
6680	PRE-KINDERGARTEN HANDICAPPED					4.48							0.20					12.13
6690	OT-PT/MEDICAID					86.53							1.65					119.39
7080	HOSPITAL HOMEBOUND					26.00							0.25					28.25
	TOTAL ELEMENTARY SCHOOL & ESE	0	199.12	0.00	208.92	16.34	0.00	0.00	0.00	0.00	0.00	9.00	14.87	59.26	0.00	8.50		516.01
	OTHER COST CENTERS																	
7990	COUNTY WIDE		8.95															8.95
	TOTAL OTHER COST CENTERS	0.00	8.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		8.95
	SUBTOTAL: NON-SCHOOL COST CENTERS	0	286.48	265.00	209.92	17.34	1.00	0.00	36.06	5.00	42.50	203.13	250.99	70.75	1,788.02			3,176.21
	GRAND TOTAL:	105,371	5,567.82	523.90	1,481.19	964.45	313.63	2.00	104.06	6.00	42.50	681.14	399.99	427.75	3,423.01			13,937.48



**PINELLAS COUNTY
SCHOOL BOARD**

CAPITAL OUTLAY FUND BUDGET

ANNUAL 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. The Pinellas County School District generally finances 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 10, 2007 prior to the adoption of the final budget on September 10, 2007.

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.

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 5.881 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 \$152,326,509 to be used for the following projects:

CONSTRUCTION & REMODELING

Planning/Design/Construction of future projects recommended by plant survey

Purchase of school & ancillary sites

Relocatables

MAINTENANCE, RENOVATION AND REPAIR

Infrastructure

Fire, Health, Safety

EPA

Gender Equity Playfields

Roofs/Covered Walkways

HVAC

Fire Alarms

Intercoms

Sonitrol/CCTV

Plumbing

Painting

Electrical Distribution

Installation Of Utility Monitoring Sensors

Ceiling & Lights

Relocatable Renovation

Restroom Renovations

Drainage

Energy

Re-Key

Paving

Floor Covering

Playground Repair

Sites/Grounds

Stage/Gym Floors

Spectator Seating

Window Replacement

MAINTENANCE, RENOVATION AND REPAIR (CONT.)

Casework

Flammable Storage

Stage Curtains

Student Lockers

Operating Transfer

MOTOR VEHICLE PURCHASES

Purchase of Forty-Seven (47) 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

These projects were advertised for consideration at the First Public Hearing on July 31, 2007. During the hearing, the School Board reduced the Capital Outlay millage to 1.85 mills which will generate approximately \$140,902,021.

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

	Actual ** 2006	Budget * 2007	Actual ** 2007	Budget 2008
RESOURCES				
Beginning Fund Balance	\$162,723	\$222,175	\$222,175	\$275,571
Revenue				
State				
CO & DS Distributed to District	\$467	\$550	\$674	\$725
Public Education Capital Outlay (PECO)	11,185	15,789	15,789	16,407
Racing Commission Funds	223	223	223	223
Other State	1,889	25,278	25,541	36,047
Local				
Property Tax	121,584	143,757	143,756	140,902
Interest Earnings	5,665	4,500	4,548	4,500
Other Local	2,304		9	
Subtotal - Revenue	\$143,317	\$190,097	\$190,540	\$198,804
Subtotal - Transfers / Other		\$0	\$0	\$0
Other Financing Sources				
TOTAL RESOURCES	\$306,040	\$412,272	\$412,715	\$474,375
REQUIREMENTS				
Appropriations				
Capital Outlay	77,984	388,259	108,068	418,699
Other	370	370	5,997	15,891
Subtotal - Appropriations	\$78,354	\$388,629	\$114,065	\$434,590
Transfers to Other Funds	\$7,885	\$5,000	\$5,413	\$6,000
Ending Fund Balance				
Committed				
Encumbered Carry-forwards				
Unencumbered Carry-forwards	219,801	18,643	293,237	34,785
Uncommitted				
Reserve - Property Sale Proceeds				
Subtotal - Ending Fund Balance	\$219,801	\$18,643	\$293,237	\$34,785
TOTAL - REQUIREMENTS	\$306,040	\$412,272	\$412,715	\$475,375

* 2007 Original Budget as approved September 12, 2006

** Actual 2006 and Actual 2007 object category lines are expenditures
Budget 2007 and Budget 2008 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CAPITAL OUTLAY FUND - ANTICIPATED REVENUE</u>					
		STATE SOURCES			
3321	000	CO & DS DISTRIBUTED	\$674,271	\$724,681	\$50,410
3325	000	INTEREST ON UNDISTRIBUTED	107,464		(\$107,464)
3341	000	RACING COMMISSION FUNDS	223,250	223,250	0
3391	000	PUBLIC EDUCATION CAPITAL	15,789,056	16,406,925	617,869
3399	000	OTHER MISCELLANEOUS	25,431,782	36,047,326	10,615,544
	TOTAL	STATE SOURCES	\$42,225,823	\$53,402,182	\$11,176,359
		LOCAL SOURCES			
3413	000	DIST. CAP. IMPROVE. TAXES	143,756,384	140,902,021	(2,854,363)
3431	000	INTEREST ON INVESTMENTS	4,548,364		(4,548,364)
3431	400	INTEREST INCOME		4,500,000	4,500,000
3433	000	NET INC/DEC FAIR VALUE INVEST	9,313		(9,313)
3490	000	MISCELLANEOUS LOCAL SOURCES			0
	TOTAL	LOCAL SOURCES	\$148,314,061	\$145,402,021	(\$2,912,040)
	TOTAL	ESTIMATED REVENUE	\$190,539,884	\$198,804,203	\$8,264,319
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	222,175,171	108,115,982	(114,059,189)
		COMMITTED		167,454,996	167,454,996
	TOTAL	BEGINNING FUND BALANCE	\$222,175,171	\$275,570,978	\$53,395,807
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$412,715,055	\$474,375,181	\$61,660,126

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u>					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	\$108,068,094	\$418,698,676	\$310,630,582
	TOTAL	FACILITIES ACQ. & CONST.	\$108,068,094	\$418,698,676	\$310,630,582
9200	700	DEBT SERVICES OTHER EXPENSES	5,996,558	14,891,164	8,894,606
	TOTAL	DEBT SERVICES	\$5,996,558	\$14,891,164	\$8,894,606
9700	900	TRANSFER OF FUNDS TRANSFERS	5,413,273	6,000,000	586,727
	TOTAL	TRANSFER OF FUNDS	\$5,413,273	\$6,000,000	\$586,727
*	TOTAL	APPROPRIATIONS	\$119,477,925	\$439,589,840	\$320,111,915
2768	000	FUND BALANCE BUDGET FUND BALANCE-END COMMITTED (CARRYFORWARDS)	108,115,982	34,785,341	(73,330,641)
		UNOBLIGATED	185,121,148		(185,121,148)
*	TOTAL	ENDING FUND BALANCE	\$293,237,130	\$34,785,341	(\$258,451,789)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$412,715,055	\$474,375,181	\$61,660,126

* 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	724,681.00			724,681
3341	RACING COMMISSION FUNDS	223,250.00			223,250
3391	P.E.C.O		16,406,925.00		16,406,925
3399	OTHER MISCELLANEOUS	36,047,326.00			36,047,326
3413	DISTRICT LOCAL CAP. IMPR. TAX			140,902,021.00	140,902,021
3431	INTEREST ON INVESTMENTS			4,500,000.00	4,500,000
TOTAL CAPITAL OUTLAY FUNDS REVENUE		\$36,995,257	\$16,406,925	\$145,402,021	\$198,804,203

LIST OF CAPITAL OUTLAY FUNDS BY FUND TYPE

FUND #	NAME
TWO MILL FUNDS	
0370	CAPITAL IMPROV.-236.25(2)99-00
0371	CAPITAL IMPROV.-236.25(2)00-01
0372	CAPITAL IMPROV.-236.25(2)01-02
0373	CAPITAL IMPROV.-236.25(2)02-03
0374	CAPITAL IMPROV.-236.25(2)03-04
0375	CAPITAL IMPROV.-236.25(2)04-05
0376	CAPITAL IMPROV.-236.25(2) 05-06
0377	CAPITAL IMPROV.-236.25(2)06-07
0378	CAPITAL IMPROV.-236.25(2)07-08
0379	CAPITAL IMPROV.-236.25(2)98-99
PECO FUNDS	
0340	P.E.C.O. 99-00
0341	P.E.C.O. 00-01
0342	P.E.C.O. 01-02
0343	P.E.C.O. 02-03
0344	P.E.C.O. 03-04
0345	P.E.C.O. 04-05
0346	P.E.C.O. 05-06
0347	P.E.C.O. 06-07
0348	P.E.C.O. 07-08
0349	P.E.C.O. 98-99
OTHER FUNDS	
0320	SPECIAL ACT BONDS
0360	CO & DS
0391	OTHER CAPPROJ-SALE OF PROPERTY
0392	PINELLAS COUNTY SURTAX
0396	CLASSROOMS FOR KIDS 05-06
0394	CLASSROOMS FOR KIDS 06-07
0395	CLASSROOM FOR KIDS (PENALTY) 06-07
0393	CLASSROOMS FOR KIDS 07-08
0397	SCH INFRASTRUCTURE THRIFT(SIT)
0398	CLASSROOMS FIRST

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
ELEMENTARY SCHOOLS					
0051	ANONA ELEMENTARY	33,790	45		33,835
0111	AZALEA ELEMENTARY	280	1,211		1,491
0131	BARDMOOR ELEMENTARY	171,150	45		171,195
0151	BAUDER ELEMENTARY	214,575			214,575
0161	BAY POINT ELEMENTARY	36,083	10,889		46,972
0231	BAY VISTA FUNDAMENTAL ELEM	118,380	45		118,425
0271	BEAR CREEK ELEMENTARY	252,271	3,377		255,648
0321	BELCHER ELEMENTARY	92,485	90		92,575
0371	BELLEAIR ELEMENTARY	461,324	2,024,145		2,485,469
0391	BLANTON ELEMENTARY	947,997	140,129		1,088,126
0441	BROOKER CREEK ELEMENTARY	384,274	13,203		397,477
0481	CAMPBELL PARK ELEMENTARY	29,820	120		29,940
0641	CLEARVIEW AVE ELEMENTARY	14,544,031	11,398		14,555,429
0811	CROSS BAYOU ELEMENTARY	150,171	2,643		152,814
0851	CURLEW CREEK ELEMENTARY	445,423	313	94,666	540,402
0991	LEILA DAVIS ELEMENTARY	2,589,466	33,185		2,622,651
1071	DUNEDIN ELEMENTARY	3,079,322			3,079,322
1131	EISENHOWER ELEMENTARY	300,876	15,713		316,589
1211	FAIRMOUNT PARK ELEMENTARY	2,527	45,120		47,647
1261	SEXTON ELEMENTARY	147,220	156		147,376
1331	FOREST LAKES ELEMENTARY	269,201	120		269,321
1341	FRONTIER ELEMENTARY	1,137,431	3,673		1,141,104
1361	FUGUITT ELEMENTARY	30,054	199	39,509	69,762
1421	LYNCH ELEMENTARY	71,468	5,939		77,407
1471	PERKINS ELEMENTARY	50,000	162		50,162
1481	GARRISON-JONES ELEMENTARY	411,038	16,498		427,536
1641	GULF BEACHES ELEMENTARY	136,490	140,045		276,535
1691	GULFPORT ELEMENTARY	17,780	595		18,375
1781	HIGHLAND LAKES ELEMENTARY	382,772	19,600		402,372
1811	HIGH POINT ELEMENTARY	3,774,293	45		3,774,338
1821	DOUG JAMERSON ELEMENTARY	117,053	166		117,219
1911	KINGS HIGHWAY ELEMENTARY	49,000	46		49,046
1961	LAKEVIEW FUNDAMENTAL ELEM	419,078	10,207		429,285
2021	LAKEWOOD ELEMENTARY	44,022	120		44,142
2061	LARGO CENTRAL ELEMENTARY	12,383	46		12,429
2141	LEALMAN AVE ELEMENTARY	16,080	70		16,150
2251	MADEIRA BEACH ELEMENTARY	224,058	94,518		318,576
2281	MAXIMO ELEMENTARY	31,006	2,233		33,239
2301	MCMULLEN-BOOTH ELEMENTARY	377,101	120		377,221
2371	MELROSE ELEMENTARY	774,931	45		774,976
2431	MILDRED HELMS ELEMENTARY	422,402	38,561		460,963
2531	MOUNT VERNON ELEMENTARY	258,511	45		258,556
2691	NORTH SHORE ELEMENTARY	754,270	170		754,440
2741	NORTH WARD ELEMENTARY	20,153		3,720	23,873

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL	PECO	OTHER	TOTAL
		FUNDS	FUNDS	FUNDS	CAPITAL OUTLAY FUNDS
2791	NORTHWEST ELEMENTARY	2,262,102	45		2,262,147
2811	NORWOOD ELEMENTARY SCHOOL		45		45
2921	OAKHURST ELEMENTARY	262,272	120		262,392
2961	OLDSMAR ELEMENTARY	3,859	10,660		14,519
3021	ORANGE GROVE ELEMENTARY	972,452	35,406	139	1,007,997
3071	OZONA ELEMENTARY	964,211	1,058		965,269
3131	CURTIS FUNDAMENTAL ELEMENTARY	3,047,173	3,210,506	16,840	6,274,519
3181	PALM HARBOR ELEMENTARY	31,557	76,725		108,282
3281	PASADENA FUNDAMENTAL ELEM	78,611	91		78,702
3361	PINELLAS CENTRAL ELEMENTARY	328,592	676		329,268
3391	PINELLAS PARK ELEMENTARY	24,089	19,850		43,939
3431	PLUMB ELEMENTARY	1,921,541	1,451,667		3,373,208
3461	PONCE DE LEON ELEMENTARY	235,019	6,148		241,167
3511	RIDGECREST ELEMENTARY	172,647	45		172,692
3561	RIO VISTA ELEMENTARY	156,178	54		156,232
3731	SAFETY HARBOR ELEMENTARY	465,688	45		465,733
3751	SAWGRASS LAKE ELEMENTARY	248,873	120		248,993
3761	JAMES SANDERLIN ELEMENTARY	3,877	7,120		10,997
3851	SAN JOSE ELEMENTARY	77,750	549,210		626,960
3871	SANDY LANE ELEMENTARY	706,634	4,000,045		4,706,679
3911	SEMINOLE ELEMENTARY	115,993	45		116,038
3961	SEVENTY-FOURTH ST ELEMENTARY	74,039	4,673		78,712
4021	SHORE ACRES ELEMENTARY	53,230	45		53,275
4121	SKYCREST ELEMENTARY	132,001	1,808		133,809
4171	SKYVIEW ELEMENTARY	518,354	58		518,412
4281	SOUTH WARD ELEMENTARY	57,993	107	6,636	64,736
4331	STARKEY ELEMENTARY	127,289	45		127,334
4351	MARJORIE KINNAN RAWLINGS ELEM	620,272	4,521		624,793
4381	SUNSET HILLS ELEMENTARY	67,328	120		67,448
4491	TARPON SPRINGS ELEMENTARY	21,731,593	3,000,000		24,731,593
4591	TYRONE ELEMENTARY	25,983,979	905		25,984,884
4661	TARPON SPRINGS FUND ELEMENTARY	13,582	234		13,816
4701	WALSINGHAM ELEMENTARY	190,417	46		190,463
4771	WESTGATE ELEMENTARY	286,629	5,488		292,117
4931	WOODLAWN ELEMENTARY	55,251	520		55,771
6251	SOUTHERN OAK ELEMENTARY	187,326			187,326
6261	CYPRESS WOODS ELEMENTARY	341,885	30,545		372,430
6271	SUTHERLAND ELEMENTARY	912,417	5,583		918,000
6281	LAKE ST. GEORGE ELEMENTARY	705,653	45		705,698
6351	GUS A STAVROS INSTITUTE	775,001			775,001
TOTAL ELEMENTARY SCHOOLS		98,715,397	15,059,474	161,510	113,936,381

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
EXCEPTIONAL CENTERS					
0681	STEPHENS EX STUDENT ED CENTER	330,050	653		330,703
0981	HAMILTON DISSTON	25,015	170		25,185
1801	CALVIN HUNSINGER	54,068	45		54,113
2581	NINA HARRIS EX STU ED CENTER	38,000	485		38,485
3231	SANDERS EXCEPTIONAL	6,168	11,215		17,383
	TOTAL EXCEPTIONAL CENTERS	453,301	12,568	0	465,869
MIDDLE SCHOOLS					
0121	AZALEA MIDDLE	37,262	18,220		55,482
0141	LARGO MIDDLE	265,974	265		266,239
0171	BAY POINT MIDDLE	4,395	45		4,440
0531	CARWISE MIDDLE	369,984	92		370,076
0731	COACHMAN FUNDAMENTAL MIDDLE	151,192	1		151,193
1091	DUNEDIN HIGHLAND MIDDLE	934	95		1,029
1281	FITZGERALD MIDDLE	330,332	14,813		345,145
1831	KENNEDY MIDDLE	155,904	26,064		181,968
2261	MADEIRA BEACH MIDDLE	269,650	290,265		559,915
2321	MEADOWLAWN MIDDLE	13,527	789		14,316
2861	OAK GROVE MIDDLE	26,119	15,045		41,164
3041	OSCEOLA MIDDLE	279,052	489		279,541
3191	PALM HARBOR MIDDLE	445,164	32,231		477,395
3411	PINELLAS PARK MIDDLE	770,147	2,931		773,078
3581	RIVIERA MIDDLE	116,712	7,123		123,835
3741	SAFETY HARBOR MIDDLE	17,874	1,395		19,269
3931	SEMINOLE MIDDLE	24,123	17		24,140
4061	JOHN HOPKINS MIDDLE	50,024	72,190		122,214
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	119,777	171	19,114	139,062
4581	TARPON SPRINGS MIDDLE	48,920	20,071		68,991
4611	TYRONE MIDDLE	9,419,095	520		9,419,615
4631	THURGOOD MARSHALL FUND MIDDLE	1,781,506	295		1,781,801
6151	THURGOOD MARSHALL MIDDLE	1,497			1,497
	TOTAL MIDDLE SCHOOLS	14,699,164	503,127	19,114	15,221,405
ALTERNATIVE SCHOOLS					
0861	SAMUEL ROBINSON CHALLENGE		125		125
2151	LEALMAN INTERMEDIATE	91,201	120		91,321
2191	SAFETY HARBOR SECONDARY SCHOOL	165,000	491	181	165,672
2751	NORTH WARD SECONDARY SCHOOL		100		100
2821	NORWOOD SECONDARY SCHOOL	103,512	1,667		105,179
3341	CLEARWATER INTERMEDIATE	320,554	0		320,554
7091	NORTH PINELLAS SECONDARY	2,846			2,846
	TOTAL ALTERNATIVE SCHOOLS	683,113	2,503	181	685,797

PINELLAS COUNTY SCHOOL BOARD

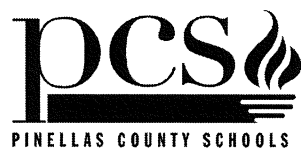
CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
SENIOR HIGH SCHOOLS					
0251	BAYSIDE HIGH	667	121		788
0431	BOCA CIEGA HIGH	44,067,160	8,154,814	1,274,681	53,496,655
0711	CLEARWATER HIGH	991,032	2,525,967	19	3,517,018
0751	COUNTRYSIDE HIGH	8,471,719	1,079,962		9,551,681
1031	DIXIE HOLLINS HIGH	605,933	210		606,143
1081	DUNEDIN HIGH	894,667	930	7	895,604
1531	GIBBS HIGH	209,011	2,505	193	211,709
2031	LAKEWOOD HIGH	803,060	94,494		897,554
2081	LARGO HIGH	677,482	190		677,672
2641	NORTHEAST HIGH	548,883	25,125		574,008
2881	OAK PARK SCHOOL	4,350	100		4,450
3031	OSCEOLA HIGH	5,850,417	12,450		5,862,867
3421	PINELLAS PARK HIGH	1,840,277	16,111		1,856,388
3781	ST PETERSBURG HIGH	1,757,156	1,625,531		3,382,687
3921	SEMINOLE HIGH	556,758	351,112	34	907,904
4521	TARPON SPRINGS HIGH	442,538	38,734	3,332	484,604
4681	PALM HARBOR UNIVERSITY HIGH	274,942	1,556		276,498
6181	EAST LAKE HIGH	1,816,508	200,165		2,016,673
	TOTAL SENIOR HIGH SCHOOLS	69,812,560	14,130,077	1,278,266	85,220,903
VOCATIONAL CENTERS					
2471	TOMLINSON ADULT LEARNING CTR	29,010	154		29,164
3371	SEMINOLE VOCATIONAL ED CTR	6,857			6,857
3801	PTEC/ST PETERSBURG	137,327	1,158		138,485
4541	PTEC/CLEARWATER	311,330	226,154		537,484
	TOTAL VOCATIONAL CENTERS	484,524	227,466	0	711,990
ADULT CENTERS					
0712	CLEARWATER ADULT ED CENTER	10,538			10,538
	TOTAL ADULT CENTERS	10,538	0	0	10,538
SUBTOTAL SCHOOL COST CENTERS		184,858,597	29,935,215	1,459,071	216,252,883

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
SUPERINTENDENT					
6010	UNITARY STATUS IMPLEMENTATION	46,087			46,087
7020	ELEM SCHOOL PGRMS REGION II	22,049	12		22,061
7030	SCHOOL SUCCESS REGION V	717			717
7050	HIGH SCHOOL PGRMS REGION IV	537,997			537,997
7130	FEIC @ ROBINSON CHALLENGE	11,477		162	11,639
	TOTAL SUPERINTENDENT	618,327	12	162	618,501
COMMUNICATIONS					
5110	TV OPERATIONS	554,701			554,701
6050	COMMUNICATIONS	3,566			3,566
	TOTAL COMMUNICATIONS	558,267	0	0	558,267
SUPERINTENDENT					
5140	DATA PROCESSING	24,142,138			24,142,138
	TOTAL SUPERINTENDENT	24,142,138	0	0	24,142,138
SCHOOL OPERATIONS					
5190	FAMILY & COMMUNITY RELATIONS	127			127
5970	SCHOOL OPERATIONS-REGION III	8,067			8,067
5980	SCHOOL OPERATIONS-REGION IV	493			493
	TOTAL SCHOOL OPERATIONS	8,687	0	0	8,687
CHIEF BUSINESS OFFICER					
6080	SCHOOL SAFETY AND SECURITY	4,486,702			4,486,702
	TOTAL CHIEF BUSINESS OFFICER	4,486,702	0	0	4,486,702
FINANCE AND BUSINESS SERVICES					
5010	ACCOUNTING	370,354			370,354
5410	FINANCE & BUSINESS SERVICES	3,717			3,717
	TOTAL FINANCE AND BUSINESS SERVICES	374,071	0	0	374,071
INSTITUTIONAL SERVICES					
0120	AZALEA SCHOOL SERVICE CENTER	30,819			30,819
0450	WALTER POWNALL SERVICE CENTER	111,512	765	206	112,483
0680	BERNICE JOHNSON STUD.SERV.CNTR	115,100			115,100
0860	ROBINSON SCHOOL SERVICE CENTER		475		475
1820	HIGH POINT SERVICE CENTER	320,106			320,106
2160	LEALMAN BUS COMPOUND	5,112,202	475		5,112,677
2320	MEADOWLAWN SCHOOL SERVICE CTR	42,052			42,052
2960	OLDSMAR SCHOOL SERVICE CTR	818			818
4530	TARPON SPRINGS BUS COMPOUND	9,017	610		9,627
5370	MAINTENANCE	31,621,885	629,468	3,443	32,254,796
5590	TRANSPORTATION	10,455,670	3,108		10,458,778

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
5800	WAREHOUSING	116,172			116,172
5820	REAL PROPERTY	7,996,677			7,996,677
5900	VEHICLE MAINTENANCE	162,809			162,809
5930	FACILITIES DEPARTMENT	3,225			3,225
6121	OLD DUNEDIN/NEW CURTIS (TEMP#)	8,030,144		559,522	8,589,666
6131	OAK PARK SCHOOL	124,963			124,963
6320	49TH STREET BUS COMPOUND	61,881	500		62,381
6340	CLEARWATER BUS COMPOUND	433	20,662		21,095
	TOTAL INSTITUTIONAL SERVICES	64,315,485	656,063	563,171	65,534,719
	HUMAN RESOURCES				
0040	ADMINISTRATION BUILDING	62,889	1,511,672		1,574,561
5400	HUMAN RESOURCES	13,561			13,561
5420	PINELLAS CNTY SCHS POLICE DEPT	29,030			29,030
	TOTAL HUMAN RESOURCES	105,480	1,511,672	0	1,617,152
	SECONDARY/WORKFORCE EDUCATION				
5350	SECONDARY MATHEMATICS	150,437			150,437
5690	FAMILY & CONSUMER SCIENCES	7,520			7,520
5700	WORKFORCE EDUCATION	2,012			2,012
5720	BUSINESS TECH & WORKFORCE ED.	1,104			1,104
5750	WORKFORCE EDUCATION POST SEC.	1,566,701			1,566,701
	TOTAL SECONDARY/WORKFORCE EDUCATION	1,727,774	0	0	1,727,774
	ORG/INSTR & STUDENT SUPPORT				
5880	PROFESSIONAL DEVELOPMENT	724			724
	TOTAL ORG/INSTR & STUDENT SUPPORT	724	0	0	724
	ELEMENTARY SCHOOL & ESE				
5360	PRE K-12 PERFORMING ARTS	569,566			569,566
5630	EARLY CHILDHOOD EDUCATION			413,958	413,958
5660	DRUID COMPLEX	259,474			259,474
	TOTAL ELEMENTARY SCHOOL & ESE	829,040	0	413,958	1,242,998
	OTHER COST CENTERS				
7990	COUNTY WIDE	86,977,911		36,047,313	123,025,224
	TOTAL OTHER COST CENTERS	86,977,911	0	36,047,313	123,025,224
	SUBTOTAL NON-SCHOOL COST CENTERS	184,144,606	2,167,747	37,024,604	223,336,957
	GRAND TOTAL	369,003,203	32,102,962	38,483,675	439,589,840



PINELLAS COUNTY
SCHOOL BOARD

DEBT SERVICE FUND BUDGET

ANNUAL 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, 2007	Final Fiscal Year of Debt Payments
SBE Series 2000A	2/02/00	\$ 47,225,000	\$ 36,235,000	2019-2020
SBE Series 2001A	7/01/01	\$ 1,055,000	\$ 430,000	2020-2021
TOTAL		\$ 48,280,000	\$ 36,665,000	

DEBT PER CAPITA

As of July 1, 2007 the total outstanding debt for the district, including principal and interest, was \$ 52,638,749. The estimated resident population of Pinellas County in 2006 was 924,413. This calculates to approximately \$ 56.94 in debt per capita. This does not include net overlapping debt from other governmental jurisdictions.

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

	<u>Actual ** 2006</u>	<u>Budget * 2007</u>	<u>Actual ** 2007</u>	<u>Budget 2008</u>
RESOURCES				
Beginning Fund Balance	<u>\$1,107</u>	<u>\$1,107</u>	<u>\$1,107</u>	<u>\$1,232</u>
Revenue				
State				
CO & DS Withheld for Debt Service	\$3,994	\$4,044	\$3,814	\$4,043
Cost of Issuing SBE/COBI Bonds				
Interest Earnings				
Racing Commission Funds				
Local				
Interest Earnings				
Other Local				
Subtotal - Revenue	<u>\$3,994</u>	<u>\$4,044</u>	<u>\$3,814</u>	<u>\$4,043</u>
Transfers / Other				
Transfers From Debt Service				
TOTAL RESOURCES	<u>\$5,101</u>	<u>\$5,151</u>	<u>\$4,921</u>	<u>\$5,275</u>
REQUIREMENTS				
Appropriations				
Debt Service				
Principal	1,840	1,930	1,930	2,025
Interest	2,204	2,114	1,934	2,018
Fees				
Subtotal - Appropriations	<u>\$4,044</u>	<u>\$4,044</u>	<u>\$3,864</u>	<u>\$4,043</u>
Transfers to Other Funds				
Ending Fund Balance				
Committed				
Debt Reserve	1,057	1,107	1,057	1,232
Uncommitted				
Subtotal - Ending Fund Balance	<u>\$1,057</u>	<u>\$1,107</u>	<u>\$1,057</u>	<u>\$1,232</u>
TOTAL - REQUIREMENTS	<u>\$5,101</u>	<u>\$5,151</u>	<u>\$4,921</u>	<u>\$5,275</u>

* 2007 Original Budget as approved September 12, 2006

** Actual 2006 and Actual 2007 object category lines are expenditures
Budget 2007 and Budget 2008 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>DEBT SERVICE FUND - ANTICIPATED REVENUE</u>					
3322	000	STATE SOURCES C.O. & D.S. WITHHELD FOR DEBT SERV.	\$3,814,044	\$4,042,643	\$228,599
	TOTAL	STATE SOURCES	\$3,814,044	\$4,042,643	\$228,599
	TOTAL	ESTIMATED REVENUE	\$3,814,044	\$4,042,643	\$228,599
2800	000	FUND BALANCE BUDGET FUND BALANCE-BEGIN COMMITTED UNOBLIGATED	\$1,107,126	\$1,232,509	\$125,383
	TOTAL	BEGINNING FUND BALANCE	\$1,107,126	\$1,232,509	\$125,383
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<u>\$4,921,170</u>	<u>\$5,275,152</u>	<u>\$353,982</u>
<u>DEBT SERVICE FUND - APPROPRIATIONS</u>					
9200	700	DEBT SERVICES OTHER EXPENSES	\$3,863,829	\$4,042,643	\$178,814
	TOTAL	DEBT SERVICES	\$3,863,829	\$4,042,643	\$178,814
	TOTAL	APPROPRIATIONS	\$3,863,829	\$4,042,643	\$178,814
2750	000	FUND BALANCE BUDGET FUND BALANCE-END COMMITTED UNOBLIGATED	\$1,057,341	\$1,232,509	\$175,168
	TOTAL	ENDING FUND BALANCE	\$1,057,341	\$1,232,509	\$175,168
	TOTAL	APPROPRIATIONS & FD BALANCE	<u>\$4,921,170</u>	<u>\$5,275,152</u>	<u>\$353,982</u>

SCHEDULE OF INDEBTEDNESS

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

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2007-2008	1,950,000	1,998,363	3,948,363
2008-2009	2,065,000	1,900,863	3,965,863
2009-2010	2,180,000	1,797,613	3,977,613
2010-2011	2,305,000	1,685,888	3,990,888
2011-2012	2,440,000	1,564,875	4,004,875
2012-2013	2,580,000	1,436,775	4,016,775
2013-2014	2,730,000	1,298,100	4,028,100
2014-2015	2,885,000	1,134,300	4,019,300
2015-2016	3,050,000	975,625	4,025,625
2016-2017	3,225,000	807,872	4,032,872
2017-2018	3,405,000	622,438	4,027,438
2018-2019	3,605,000	426,650	4,031,650
2019-2020	3,815,000	219,363	4,034,363
	<u>36,235,000</u>	<u>15,868,725</u>	<u>52,103,725</u>

SCHEDULE OF INDEBTEDNESS

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

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2007-2008	75,000	19,280	94,280
2008-2009	65,000	16,205	81,205
2009-2010	55,000	13,475	68,475
2010-2011	45,000	11,138	56,138
2011-2012	35,000	9,169	44,169
2012-2013	25,000	7,594	32,594
2013-2014	15,000	6,438	21,438
2014-2015	20,000	5,725	25,725
2015-2016	20,000	4,750	24,750
2016-2017	15,000	3,750	18,750
2017-2018	15,000	3,000	18,000
2018-2019	15,000	2,250	17,250
2019-2020	15,000	1,500	16,500
2020-2021	15,000	750	15,750
	<u>430,000</u>	<u>105,024</u>	<u>535,024</u>

SCHEDULE OF INDEBTEDNESS**Summary of Indebtedness**

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2007-2008	2,025,000	2,017,643	4,042,643
2008-2009	2,130,000	1,917,068	4,047,068
2009-2010	2,235,000	1,811,088	4,046,088
2010-2011	2,350,000	1,697,026	4,047,026
2011-2012	2,475,000	1,574,044	4,049,044
2012-2013	2,605,000	1,444,369	4,049,369
2013-2014	2,745,000	1,304,538	4,049,538
2014-2015	2,905,000	1,140,025	4,045,025
2015-2016	3,070,000	980,375	4,050,375
2016-2017	3,240,000	811,622	4,051,622
2017-2018	3,420,000	625,438	4,045,438
2018-2019	3,620,000	428,900	4,048,900
2019-2020	3,830,000	220,863	4,050,863
2020-2021	15,000	750	15,750
Total Indebtedness	36,665,000	15,973,749	52,638,749

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, 2006) it is anticipated that the eventual total will be similar to the \$96 million to \$107 million received for fiscal years 2004 through 2007.

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	\$ 96,122,368
2005-06	\$ 16,132,326	\$ 107,706,303
2006-07	\$ 26,063,026	\$ 81,165,112
2007-08	\$ 27,625,504	\$ 47,439,333

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

	Actual ** 2006	Budget * 2007	Actual ** 2007	Budget 2008
RESOURCES				
Revenue				
Federal Direct	\$5,045	\$4,683	\$4,217	\$4,339
Federal Through State				
Chapter I, Elementary and Secondary Education Act	26,977	3,171	32,166	20,991
Individuals with Disabilities Education Act (IDEA)	28,235	3,419	26,355	8,683
Vocational Education Acts	1,616	1,653	2,118	2,424
Other Federal Through State	19,324	17,740	16,309	11,002
State				
Miscellaneous State Sources				
Local				
Interest Earnings				
Miscellaneous Local Sources				
Subtotal - Revenue	<u>\$76,152</u>	<u>\$25,983</u>	<u>\$76,948</u>	<u>\$43,100</u>
Transfers / Other				
TOTAL RESOURCES	<u>\$81,197</u>	<u>\$30,666</u>	<u>\$81,165</u>	<u>\$47,439</u>
REQUIREMENTS				
Appropriations				
Personal Services	43,556	7,581	43,548	10,222
Employee Benefits	12,255	731	12,757	1,456
Purchased Services	7,384	5,069	9,080	4,371
Energy	24	608	24	276
Materials and Supplies	3,491	8,297	3,168	27,674
Capital Outlay	11,469	6,554	9,213	1,494
Other	3,018	1,826	3,375	1,946
Subtotal - Appropriations	<u>81,197</u>	<u>\$30,666</u>	<u>\$81,165</u>	<u>\$47,439</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u>\$81,197</u>	<u>\$30,666</u>	<u>\$81,165</u>	<u>\$47,439</u>

* 2007 Original Budget as approved September 12, 2006

** Actual 2006 and Actual 2007 object category lines are expenditures
Budget 2007 and Budget 2008 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
CONTRACTED PROGRAM FUND - ANTICIPATED REVENUE					
3199	000	FEDERAL DIRECT			
		OTHER MISC FEDERAL DIRECT	\$4,217,219	\$4,338,593	\$121,374
	TOTAL	FEDERAL DIRECT	\$4,217,219	\$4,338,593	\$121,374
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION ACT	2,117,916	2,424,243	306,327
3220	000	COMP EMPLOY TRAINING ACT	429,669	185,924	(243,745)
3226	000	EISENHOWER MATH & SCIENCE	5,983,432	6,828,231	844,799
3227	000	DRUG FREE SCHOOLS	502,290	158,011	(344,279)
3230	000	DISABILITIES EDUCATION ACT	26,354,722	8,683,345	(17,671,377)
3240	000	ELEM SECONDARY EDUC (CHAPTER I)	32,166,340	20,990,961	(11,175,379)
3251	000	ADULT BASIC EDUCATION	1,005,789	31,528	(974,261)
3270	000	ECIA CHAPTER II	181,685	1,182,701	1,001,016
329X	000	OTHER FEDERAL THRU STATE	7,667,929	2,615,796	(5,052,133)
3323	000	CO & DS WITHOLD ADMIN EXP	538,121		(538,121)
	TOTAL	FEDERAL THRU STATE	\$76,947,893	\$43,100,740	(\$33,847,153)
	TOTAL	ANTICIPATED REVENUE	\$81,165,112	\$47,439,333	(\$33,725,779)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CONTRACTED PROGRAM FUND - APPROPRIATIONS</u>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$12,173,476	\$3,634,459	(\$8,539,017)
5100	200	EMPLOYEE BENEFITS	3,397,012	67,757	(\$3,329,255)
5100	300	PURCHASED SERVICES	4,593,145	1,382,420	(3,210,725)
5100	400	ENERGY SERVICES			0
5100	500	MATERIALS & SUPPLIES	1,549,811	21,658,790	20,108,979
5100	600	CAPITAL EXPENDITURES	7,480,471	532,072	(6,948,399)
5100	700	OTHER EXPENSE	5,197		(5,197)
	TOTAL	REGULAR EDUCATION	\$29,199,112	\$27,275,498	(\$1,923,614)
		SPECIAL EDUCATION			
5200	100	SALARIES	7,818,530	1,113,403	(6,705,127)
5200	200	EMPLOYEE BENEFITS	2,725,772	221,187	(2,504,585)
5200	300	PURCHASED SERVICES	384,961	213,989	(170,972)
5200	500	MATERIALS & SUPPLIES	331,859	4,027,823	3,695,964
5200	600	CAPITAL EXPENDITURES	257,601	296,102	38,501
5200	700	OTHER EXPENSE	843		(843)
	TOTAL	SPECIAL EDUCATION	\$11,519,566	\$5,872,504	(\$5,647,062)
		VOCATIONAL EDUCATION			
5300	100	SALARIES	185,246	294,661	109,415
5300	200	EMPLOYEE BENEFITS	28,217	58,562	30,345
5300	300	PURCHASED SERVICES	383,025	474,849	91,824
5300	400	ENERGY SERVICES			414,231
5300	500	MATERIALS & SUPPLIES	190,019	414,231	102,072
5300	600	CAPITAL EXPENDITURES	368,620	292,091	(265,445)
5300	700	OTHER EXPENSE	35,384	103,175	
	TOTAL	VOCATIONAL EDUCATION	\$1,190,511	\$1,637,569	\$447,058
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	200,635	21,504	(179,131)
5400	200	EMPLOYEE BENEFITS	52,744	10,763	(41,981)
5400	300	PURCHASED SERVICES	218,298	49,247	(169,051)
5400	500	MATERIALS & SUPPLIES	25,167	28,332	3,165
5400	600	CAPITAL EXPENDITURES	355,725	2,169	(353,556)
5400	700	OTHER EXPENSE	1,160	480	(680)
	TOTAL	ADULT CONTINUED EDUCATION	\$853,729	\$112,495	(\$741,234)
		PRE KINDERGARTEN			
5500	100	SALARIES	17,166		(17,166)
5500	200	EMPLOYEE BENEFITS	2,108		(2,108)
5500	300	PURCHASED SERVICES	9,702	200	(9,502)
5500	500	MATERIALS & SUPPLIES	12,507	13,107	600
5500	600	CAPITAL EXPENDITURES	80,326	1,272	(79,054)
	TOTAL	PRE KINDERGARTEN	\$121,809	\$14,579	(\$107,230)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OTHER INSTRUCTION			
5900	100	SALARIES	\$3,208	\$93,338	90,130
5900	200	EMPLOYEE BENEFITS	\$380	\$30,403	30,023
5900	300	PURCHASED SERVICES	\$20,960	\$21,157	197
5900	500	MATERIALS & SUPPLIES	\$17,562	\$70,831	53,269
5900	600	CAPITAL EXPENDITURES	\$96,914	\$78,851	(18,063)
	TOTAL	OTHER INSTRUCTION	\$139,024	\$294,580	\$155,556
SUBTOTAL - INSTRUCTIONAL SERVICES			\$43,023,751	\$35,207,225	(\$7,816,526)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	907,256	32,724	(874,532)
6110	200	EMPLOYEE BENEFITS	267,430	5,876	(261,554)
6110	300	PURCHASED SERVICES		822	822
6110	500	MATERIALS & SUPPLIES	429		(429)
6110	600	CAPITAL EXPENDITURES			0
	TOTAL	ATTENDANCE & SOCIAL WORK	\$1,175,115	\$39,422	(\$1,135,693)
		GUIDANCE SERVICES			
6120	100	SALARIES	49,514	25,704	(23,810)
6120	200	EMPLOYEE BENEFITS	13,298	7,998	(5,300)
6120	500	MATERIALS & SUPPLIES	285		(285)
	TOTAL	GUIDANCE SERVICES	\$63,097	\$33,702	(\$29,395)
		HEALTH SERVICES			
6130	100	SALARIES	782,224	30,841	(751,383)
6130	200	EMPLOYEE BENEFITS	279,423	10,998	(268,425)
6130	300	PURCHASED SERVICES		4,500	4,500
6130	500	MATERIALS & SUPPLIES			0
6130	600	CAPITAL EXPENDITURES			0
	TOTAL	HEALTH SERVICES	\$1,061,647	\$46,339	(\$1,015,308)
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	840,438		(840,438)
6140	200	EMPLOYEE BENEFITS	223,508		(223,508)
6140	300	PURCHASED SERVICES			0
6140	600	CAPITAL EXPENDITURES	3,446		(3,446)
	TOTAL	PSYCHOLOGICAL SERVICES	\$1,067,392	\$0	(\$1,067,392)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	23,133	5,000	(18,133)
6150	200	EMPLOYEE BENEFITS	3,903	383	(3,520)
6150	300	PURCHASED SERVICES	11,949	565	(11,384)
6150	500	MATERIALS & SUPPLIES	217,149	145,009	(72,140)
6150	600	CAPITAL EXPENDITURES	10,012	120	(9,892)
	TOTAL	PARENTAL INVOLVEMENT	\$266,146	\$151,077	(\$115,069)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	1,858,738	74,863	(1,783,875)
6190	200	EMPLOYEE BENEFITS	503,473	20,101	(483,372)
6190	500	MATERIALS & SUPPLIES	18,704	25,000	6,296
6190	600	CAPITAL OUTLAY	1,358		(1,358)
6190	700	OTHER EXPENSES			0
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$2,382,273	\$119,964	(\$2,262,309)
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	392,393	24,565	(367,828)
6200	200	EMPLOYEE BENEFITS	118,382	12,355	(106,027)
6200	300	PURCHASED SERVICES			0
6200	500	MATERIALS & SUPPLIES	1,483		(1,483)
6200	600	CAPITAL EXPENDITURES	45,756		(45,756)
	TOTAL	INSTRUCTIONAL MEDIA	\$558,014	\$36,920	(\$521,094)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	15,588,075	2,117,177	(13,470,898)
6300	200	EMPLOYEE BENEFITS	4,507,718	654,797	(3,852,921)
6300	300	PURCHASED SERVICES	655,970	694,159	38,189
6300	400	ENERGY	362		
6300	500	MATERIALS & SUPPLIES	200,426	279,491	79,065
6300	600	CAPITAL EXPENDITURES	225,396	128,616	(96,780)
6300	700	OTHER EXPENSE	5,555	8,220	2,665
	TOTAL	CURRICULUM & INSTRUCTION	\$21,183,502	\$3,882,460	(\$17,301,042)
		STAFF DEVELOPMENT			
6400	100	SALARIES	1,775,520	2,164,381	388,861
6400	200	EMPLOYEE BENEFITS	408,289	321,134	(87,155)
6400	300	PURCHASED SERVICES	1,348,484	1,143,368	(205,116)
6400	500	MATERIALS & SUPPLIES	311,204	972,636	661,432
6400	600	CAPITAL EXPENDITURES	107,759	28,171	(79,588)
6400	700	OTHER EXPENSE	61,546	36,662	(24,884)
	TOTAL	STAFF DEVELOPMENT	\$4,012,802	\$4,666,352	\$653,550
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	53,045		(53,045)
6500	200	EMPLOYEE BENEFITS	20,188		(20,188)
6500	500	MATERIALS & SUPPLIES	188		(188)
	TOTAL	INSTRUCTIONAL RELATED TECH	\$73,421	\$0	(\$73,421)
		SUBTOTAL - INSTRUCTIONAL SUPPORT	\$31,843,409	\$8,976,236	(\$22,867,173)
		GENERAL ADMINISTRATION			
7200	100	SALARIES			0
7200	200	EMPLOYEE BENEFITS			0
7200	300	PURCHASED SERVICES	696,735		(696,735)
7200	700	OTHER EXPENSE	2,536,178	1,527,041	(1,009,137)
	TOTAL	GENERAL ADMINISTRATION	\$3,232,913	\$1,527,041	(\$1,705,872)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	67,892	30,186	
7300	200	EMPLOYEE BENEFITS	18,476	12,283	
7300	300	PURCHASED SERVICES	93,919	5,222	(88,697)
7300	500	MATERIALS & SUPPLIES	19,813	6,000	(13,813)
7300	600	CAPITAL EXPENDITURES	16,566		(16,566)
	TOTAL	SCHOOL ADMINISTRATION	\$216,666	\$53,691	(\$162,975)
		FACILITIES ACQ. & CONST.			
7400	300	PURCHASED SERVICES	3,520		(3,520)
7400	500	MATERIALS & SUPPLIES	2,268		(2,268)
7400	600	CAPITAL EXPENDITURES	119,326	134,295	14,969
	TOTAL	FACILITIES ACQ. & CONST.	\$125,114	\$134,295	\$9,181
		FISCAL SVC			
7500	100	SALARIES	34,401		(34,401)
	200	EMPLOYEE BENEFITS	7,566		(7,566)
	TOTAL	FISCAL SVC	\$41,967	\$0	(\$41,967)
		PLANNING, RESEARCH & EVALUATION			
7710	100	SALARIES	49,000		(49,000)
7710	200	EMPLOYEE BENEFITS	10,163		(10,163)
7710	300	PURCHASED SERVICES	100,878	146,500	45,622
	TOTAL	PLANNING, RESEARCH & EVAL.	\$160,041	\$146,500	(\$13,541)
		INFORMATION SERVICES			
7720	300	PURCHASED SERVICES	\$44,341	\$2,385	(41,956)
7720	500	MATERIALS & SUPPLIES	\$7,976	\$7,676	(300)
	TOTAL	INFORMATION SERVICES	\$52,317	\$10,061	(\$42,256)
		STAFF SERVICES			
7730	100	SALARIES	584,045	551,700	(32,345)
7730	200	EMPLOYEE BENEFITS	129,910	22,300	(107,610)
7730	300	PURCHASED SERVICES	396,565	80,006	(316,559)
7730	500	MATERIALS & SUPPLIES	7,898	22,651	14,753
7730	600	CAPITAL EXPENDITURES	35,673		(35,673)
7730	700	OTHER EXPENSE	47,531	110,025	62,494
	TOTAL STAFF SERVICES		\$1,201,622	\$786,682	(\$414,940)
		INTERNAL SERVICES			
7760	100	SALARIES	200		(200)
7760	200	EMPLOYEE BENEFITS	35		(35)
7760	300	PURCHASED SERVICES		1,000	1,000
	TOTAL	INTERNAL SERVICES	\$235	\$1,000	\$765

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		PUPIL TRANSPORTATION			
7800	100	SALARIES	46,684	8,000	(38,684)
7800	200	EMPLOYEE BENEFITS	5,558		(5,558)
7800	300	PURCHASED SERVICES		65,000	65,000
7800	400	ENERGY SERVICES	4,501		(4,501)
7800	500	MATERIALS & SUPPLIES	153,356		(153,356)
7800	500	MATERIALS & SUPPLIES			0
7800	600	CAPITAL EXPENDITURES			0
	TOTAL	PUPIL TRANSPORTATION	\$210,099	\$73,000	(\$137,099)
		OPERATION OF PLANT			
7900	100	SALARIES	46,434		(46,434)
7900	200	EMPLOYEE BENEFITS	14,529		(14,529)
7900	300	PURCHASED SERVICES	59,475	9,458	(50,017)
7900	400	ENERGY SERVICES	19,345	665	(18,680)
7900	500	MATERIALS & SUPPLIES	5,783	90	(5,693)
7900	600	CAPITAL EXPENDITURES	763		(763)
7900	700	OTHER EXPENSE			0
	TOTAL	OPERATION OF PLANT	\$146,329	\$10,213	(\$136,116)
		SUBTOTAL - GENERAL SUPPORT	\$5,387,303	\$2,742,483	(\$2,644,820)
		MAINT. PLANT			
8100	300	PURCHASED SERVICES	21	\$250	229
8100	600	CAPITAL EXPENDITURES	1,046		(1,046)
	TOTAL	MAINT. PLANT	\$1,067	\$250	(\$817)
		SUBTOTAL - MAINTENANCE OF PLANT	\$1,067	\$250	(\$817)
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	14,584		(14,584)
8200	200	EMPLOYEE BENEFITS	4,238		(4,238)
8200	300	PURCHASED SERVICES			0
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$18,822	\$0	(\$18,822)
		SUBTOTAL - AMINISTRATIVE TECHNOLOGY	\$18,822	\$0	(\$18,822)
		COMMUNITY SERVICES			
9100	100	SALARIES	36,042		(36,042)
9100	200	EMPLOYEE BENEFITS	14,428		(14,428)
9100	300	PURCHASED SERVICES	58,063	51,000	(7,063)
9100	400	ENERGY SERVICES	46	274,984	274,938
9100	500	MATERIALS & SUPPLIES	93,910	27,000	(66,910)
9100	600	CAPITAL EXPENDITURES	6,087		(6,087)
9100	700	OTHER EXPENSE	682,184	160,155	(522,029)
	TOTAL	COMMUNITY SERVICES	\$890,760	\$513,139	(\$377,621)
		SUBTOTAL - COMM & DEBT SERV & TRANSFERS	\$890,760	\$513,139	(\$377,621)
	TOTAL	APPROPRIATIONS	\$81,165,112	\$47,439,333	(\$33,725,779)

PINELLAS COUNTY SCHOOL BOARD

CONTRACTED FUND - APPROPRIATIONS BY FUNCTION/OBJECT

FUNCTION	OBJECT CATEGORY									
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	% OF TOTAL
DIRECT INSTRUCTION										
5100 REGULAR EDUCATION	\$3,634,459	\$67,757	\$1,382,420		\$21,658,790	\$532,072			\$27,275,498	57.50%
5200 SPECIAL EDUCATION	1,113,403	221,187	213,989		4,027,823	296,102			5,872,504	12.38%
5300 VOCATIONAL EDUCATION	294,661	58,562	474,849		414,231	292,091	103,175		1,637,569	3.45%
5400 ADULT CONTINUED EDUCATION	21,504	10,763	49,247		28,332	2,169	480		112,495	0.24%
5500 PRE KINDERGARTEN			200		13,107	1,272			14,579	0.03%
5900 OTHER INSTRUCTION	93,338	30,403	21,157		70,831	78,851			294,580	0.62%
SUB TOTALS	5,157,365	388,672	2,141,862	0	26,213,114	1,202,557	103,655	0	35,207,225	74.22%
INSTRUCTIONAL SUPPORT										
6110 ATTENDANCE & SOCIAL WORK	32,724	5,876	822						39,422	0.08%
6120 GUIDANCE SERVICES	25,704	7,998							33,702	0.07%
6130 HEALTH SERVICES	30,841	10,998	4,500						46,339	0.10%
6150 PARENTAL INVOLVEMENT	5,000	383	565		145,009	120			151,077	0.32%
6190 OTHER PUPIL PERSONNEL SVC	74,863	20,101	25,000						119,964	0.25%
6200 INSTRUCTIONAL MEDIA	24,565	12,355							36,920	0.08%
6300 CURRICULUM & INSTRUCTION	2,117,177	654,797	694,159		279,491	128,616	8,220		3,882,460	8.18%
6400 STAFF DEVELOPMENT	2,164,381	321,134	1,143,368		972,636	28,171	36,662		4,666,352	9.84%
SUB TOTALS	4,475,255	1,033,642	1,868,414	0	1,397,136	156,907	44,882	0	8,976,236	18.92%
GENERAL SUPPORT										
7200 GENERAL ADMINISTRATION							1,527,041		1,527,041	3.22%
7300 SCHOOL ADMINISTRATION	30,186	12,283	5,222		6,000				53,691	0.11%
7400 FACILITIES ACQ. & CONST.						134,295			134,295	0.28%
7710 PLANNING, RESEARCH & EVALUATION			146,500						146,500	0.31%
7720 INFORMATION SERVICES			2,385		7,676				10,061	0.02%
7730 STAFF PERSONNEL SERVICES	551,700	22,300	80,006		22,651		110,025		786,682	1.66%
7760 OTHER CENTRAL SERVICES			1,000						1,000	0.00%
7800 PUPIL TRANSPORTATION	8,000		65,000	665	90				73,755	0.16%
7900 OPERATION OF PLANT			9,458						9,458	0.02%
SUB TOTALS	589,886	34,583	309,571	665	36,417	134,295	1,637,066	0	2,742,483	5.78%
MAINTENANCE										
8100 MAINTENANCE OF PLANT			250						250	0.00%
SUB TOTALS	0	0	250	0	0	0	0	0	250	0.00%
COMM & DEBT SERV & TRANSFERS										
9100 COMMUNITY SERVICES			51,000	274,984	27,000		160,155		513,139	1.08%
9700 OTHER EXPENSES									0	0.00%
SUB TOTALS	0	0	51,000	274,984	27,000	0	160,155	0	513,139	1.08%
TOTAL APPROPRIATIONS										
\$10,222,506 \$1,456,897 \$4,371,097 \$275,649 \$27,673,667 \$1,493,759 \$1,945,758 \$0 \$47,439,333 100.00%										
21.56% 3.07% 9.21% 0.58% 58.33% 3.15% 4.10% 0.00% 100.00%										



PINELLAS COUNTY
SCHOOL BOARD

SCHOOL FOOD SERVICE FUND BUDGET

ANNUAL 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 1,146 support service employees and 4 administrative employees. In fiscal year 2006-07, the Food Service operation prepared and served over 9.40 million lunches and more than 2.74 million breakfasts.

For fiscal year 2007-08, 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 2007-08, 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)

	Actual ** 2006	Budget * 2007	Actual ** 2007	Budget 2008
RESOURCES				
Beginning Fund Balance	\$10,508	\$11,136	\$11,136	\$11,319
Revenue				
Federal				
School Lunch Reimbursement	\$13,861	\$14,172	\$14,513	\$14,709
School Breakfast Reimbursement	3,354	3,445	3,606	3,671
USDA Donated Commodities	2,482	1,650	1,583	1,899
Other Federal	463	296	531	380
State				
School Breakfast Supplement	245	245	257	256
School Lunch Supplement	318	324	302	302
Other State	19		18	
Local				
Student Lunch Fees	7,139	7,175	7,304	7,659
Student Breakfast Fees	123	120	136	134
Adult Breakfast/Lunch Fees	198	199	220	233
Student and Adult a la Carte	9,167	9,202	8,493	8,589
Interest Earnings	246	225	416	450
Other Local	1,138	873	1,559	1,041
Subtotal - Revenue	\$38,753	\$37,926	\$38,938	\$39,323
TOTAL RESOURCES	\$49,261	\$49,062	\$50,074	\$50,642
REQUIREMENTS				
Appropriations				
Personal Services	\$12,817	\$14,345	\$13,264	\$13,499
Employee Benefits	4,887	5,614	4,453	4,998
Purchased Services	3,962	3,099	2,037	5,363
Energy	1,228	1,260	521	1,277
Materials and Supplies	15,129	16,105	14,867	17,454
Capital Outlay	860	2,061	811	1,802
Other	205	272	190	350
Subtotal - Appropriations	\$39,088	\$42,756	\$36,143	\$44,743
Ending Fund Balance				
Committed				
Inventory	1,515	1,515	3,729	3,729
Equipment Reserve	3,385	3,385	1,341	1,340
Encumbered Carryovers				
Uncommitted				
Contingency Reserve	5,273	1,406	8,861	830
Subtotal - Ending Fund Balance	\$10,173	\$6,306	\$13,931	\$5,899
TOTAL - REQUIREMENTS	\$49,261	\$49,062	\$50,074	\$50,642

* 2007 Original Budget as approved September 12, 2006

** Actual 2006 and Actual 2007 object category lines are expenditures
Budget 2007 and Budget 2008 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
FOOD SERVICE FUND - ANTICIPATED REVENUE					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$14,513,263	\$14,708,945	\$195,682
3262	000	SCH BRKFST REIMBURSEMENT	3,606,078	3,671,269	65,191
3263	000	AFTER SCHOOL SNACK REIMB	310,663	309,981	(682)
3265	000	USDA DONATED COMMODITIES	1,583,035	1,899,323	316,288
3267	000	SUMMER FOOD SERVICE PROGRAM	220,265	70,000	(150,265)
	TOTAL	FEDERAL THRU STATE	\$20,233,304	\$20,659,518	\$426,214
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	257,369	256,263	(1,106)
3338	000	SCHOOL LUNCH SUPPLEMENT	301,684	301,684	0
3399	000	OTHER MISC SOURCES	18,121		(18,121)
	TOTAL	STATE SOURCES	\$577,174	\$557,947	(\$19,227)
		LOCAL SOURCES			
3431	000	INTEREST INCOME	519,611	450,000	(69,611)
3433	000	NET INC/DEC FAIR VALUE INVEST	(102,662)		102,662
3451	000	STUDENT LUNCHES	7,303,578	7,658,625	355,047
3452	000	STUDENT BREAKFAST	135,732	133,888	(1,844)
3453	000	ADULT BREAKFAST/LUNCHES	219,900	233,517	13,617
3454	000	STUDENT AND ADULT AL A CARTA	8,493,772	8,589,657	95,885
3455	000	STUDENT SNACKS	160,370	175,944	15,574
3490	000	MISC LOCAL SOURCES	1,319,440	865,000	(454,440)
	TOTAL	LOCAL SOURCES	\$18,049,741	\$18,106,631	\$56,890
		TRANSFERS			
3742	000	OTHER LOSS RECOVERY	78,000		
	TOTAL	TRANSFERS	\$78,000	\$0	(\$78,000)
	TOTAL	ESTIMATED REVENUE	\$38,938,219	\$39,324,096	\$385,877
		FUND BALANCE			
2850	050	BUDGET FUND BALANCE - BEGIN			
		OBLIGATED			
		COMMITTED	11,135,836	11,318,584	182,748
		UNOBLIGATED			
	TOTAL	BEGINNING FUND BALANCE	\$11,135,836	\$11,318,584	\$182,748
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$50,074,055	\$50,642,680	\$568,625

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-07 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>FOOD SERVICE FUND - APPROPRIATIONS</u>					
		FOOD SERVICE			
7600	100	SALARIES	\$13,264,446	\$13,499,432	\$234,986
7600	200	EMPLOYEE BENEFITS	4,453,634	4,997,578	543,944
7600	300	PURCHASED SERVICES	2,035,670	5,363,052	3,327,382
7600	400	ENERGY SERVICES	521,374	1,276,600	755,226
7600	500	MATERIALS & SUPPLIES	14,868,347	17,453,823	2,585,476
7600	600	CAPITAL EXPENDITURES	810,545	1,801,859	991,314
7600	700	OTHER EXPENSE	189,389	273,425	84,036
	TOTAL	FOOD SERVICE	\$36,143,405	\$44,665,769	\$8,522,364
		DEBT SERVICE			
9200	700	OTHER EXPENSE		77,460	77,460
	TOTAL	DEBT SERVICE	\$0	\$77,460	\$77,460
	TOTAL	APPROPRIATIONS	\$36,143,405	\$44,743,229	\$8,599,824
		FUND BALANCE			
2768	090	BUDGET FUND BALANCE-END <u>COMMITTED</u>			
		INVENTORY	3,729,158	3,729,158	0
		EQUIPMENT RESERVE	1,340,383	1,340,383	0
		SUBTOTAL - COMMITTED	\$5,069,541	\$5,069,541	\$0
		<u>UNOBLIGATED</u>			
		CONTINGENCY	8,861,109	829,910	(8,031,199)
	TOTAL	ENDING FUND BALANCE	\$13,930,650	\$5,899,451	(\$8,031,199)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$50,074,055	\$50,642,680	\$568,625

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 **</u> <u>2006</u>	<u>Budget *</u> <u>2007</u>	<u>Actual **</u> <u>2007</u>	<u>Budget</u> <u>2008</u>
RESOURCES				
Beginning Fund Balance	\$6,099	\$6,531	\$6,531	\$2,822
Revenue				
Local				
Workers' Compensation Charges	\$7,804	\$5,000	\$7,115	\$5,000
Liability Insurance Charges				
Interest Earnings	678		1,094	
Other Local	155	300	897	300
Subtotal - Revenue	<u>\$8,637</u>	<u>\$5,300</u>	<u>\$9,106</u>	<u>\$5,300</u>
 TOTAL RESOURCES	 <u><u>\$14,736</u></u>	 <u><u>\$11,831</u></u>	 <u><u>\$15,637</u></u>	 <u><u>\$8,122</u></u>
REQUIREMENTS				
Appropriations				
Personal Services				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance	7,805	5,000	1,948	5,000
Other				
Subtotal - Appropriations	<u>\$7,805</u>	<u>\$5,000</u>	<u>\$1,948</u>	<u>\$5,000</u>
Transfers to Other Funds	<u>400</u>	<u>5,700</u>	<u>5,700</u>	
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	6,531	1,131	7,989	3,122
Subtotal - Ending Fund Balance	<u>\$6,531</u>	<u>\$1,131</u>	<u>\$7,989</u>	<u>\$3,122</u>
 TOTAL - REQUIREMENTS	 <u><u>\$14,736</u></u>	 <u><u>\$11,831</u></u>	 <u><u>\$15,637</u></u>	 <u><u>\$8,122</u></u>

* 2007 Original Budget as approved September 12, 2006

** Actual 2006 and Actual 2007 object category lines are expenditures
Budget 2007 and Budget 2008 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-2007 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>INTERNAL SERVICE FUND - ANTICIPATED REVENUE</u>					
		LOCAL SOURCES			
3431	100	INTEREST ON INVESTMENTS	1,309,723		(\$1,309,723)
3433	000	NET INC/DEC FAIR VALUE INVEST	(216,180)		\$216,180
3480	020	WORKERS' COMPENSATION INS		\$5,000,000	\$5,000,000
348X	030	PREMIUM REVENUE	7,115,434		(7,115,434)
3497	000	REFUNDS OF PRIOR YEAR EXP	896,926		(896,926)
3742	000	INSURANCE LOSS RECOVERIES		300,000	300,000
		TOTAL LOCAL SOURCES	\$9,105,903	\$5,300,000	(\$3,805,903)
		TOTAL ESTIMATED REVENUE	\$9,105,903	\$5,300,000	(\$3,805,903)
2780	050	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED			0
		COMMITTED	6,531,229	2,821,698	(3,709,531)
		TOTAL BEGINNING FUND BALANCE	\$6,531,229	\$2,821,698	(\$3,709,531)
		TOTAL ANTICIPATED REVENUE	\$15,637,132	\$8,121,698	(\$7,515,434)
		AND FUND BALANCE			

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2006-2007 ACTUAL	2007-08 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>INTERNAL SERVICE FUND - APPROPRIATIONS</u>					
		SCHOOL BOARD			
7100	700	OTHER EXPENSE(Workers Compensation)	\$1,947,694	\$5,000,000	\$3,052,306
	TOTAL	SCHOOL BOARD	\$1,947,694	\$5,000,000	\$3,052,306
		TRANSFER OF FUNDS			
9700	900	TRANSFER	\$5,700,000		(\$5,700,000)
	TOTAL	TRANSFER OF FUNDS	\$5,700,000	\$0	(\$5,700,000)
	TOTAL	APPROPRIATIONS	\$7,647,694	\$5,000,000	(\$2,647,694)
		FUND BALANCE			
2768	090	BUDGET RETAIN EARN-END	7,989,438	3,121,698	(4,867,740)
	TOTAL	ENDING FUND BALANCE	\$7,989,438	\$3,121,698	(\$4,867,740)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$15,637,132	\$8,121,698	(\$7,515,434)

APPENDIX A

2007 - 2008 BUDGET CALENDAR

September 12, 2006	2006-07 Budget Approved
October 12, 2006	FTE 2006-07 Survey 2 "date certain"
December 6, 2006 December 2006	Second semester staffing review FTE 2006-07 Third Calculation received from state
December 2006 January 2007	FTE 2007-08 estimates (per forecast model) to State DOE Governor presents 2007-08 Budget Recommendations
January 18, 2007 February 9, 2007	Forms and instructions distributed to departments FTE 2006-07 Survey 3 "date certain"
March 6, 2007 March 13, 2007	2007 Legislative Session Begins Budget requests received from departments
April 12, 2007 April 2007	Staff Rosters from schools due to Personnel Staffing allocations to schools
May 4, 2007 May 2007 May 15, 2007	State Legislature ends regular session (60 calendar days) Discretionary and SIP dollar allocations to schools School Board Workshop on budget
June 5-8, 2007 June 12-14, 2007	State DOE Presentations to School Finance Officers Special legislative session on property taxes.
July 1, 2007 July 28, 2007	New fiscal year begins Advertise in St. Petersburg Times
July 31, 2007 August 20, 2007 August 21, 2007	First Public Hearing on the 2007-08 Budget and Millage Rates County Property Appraiser mails TRIM notices School term begins
September 10, 2007	Board adopts Tentative District Work Program
September 10, 2007	Final Public Hearing on the 2007-08 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 Ext. 116 -- 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. 2133 -- 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 ext 2135, 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) 893-5452, ext. 2215 -- 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. 2030 -- 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) 588-4622 -- 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) 893-1153 ext. 2013 -- 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) 588-4608 -- 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.

Osceola Fundamental High School, 9751 98th St North, Seminole (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 — Norwood Disciplinary Program in St. Petersburg and North Pinellas Secondary Disciplinary Program provide positive behavior-changing programs for secondary students in grades six through twelve.

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 (Deputies and Associate Superintendents), including the Regional Teams (Associate Superintendents), and various financial and support staff are members. School Board members also participate on an individual basis.

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

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

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

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

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

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

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

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

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

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

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

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

DOR: Department of Revenue (a state agency).

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

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

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

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

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

Fiscal Year (FY): The twelve month period beginning July 1st and ending the following June 30th. Commonly referred to by the calendar year in which it ends, e.g., the fiscal year ending June 30, 2006, is Fiscal Year 2006.

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.

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

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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
2007-2008**

This section presents the salary schedules and salary administration procedures approved by the School Board for fiscal year 2007-2008.

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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2007/08

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	37,300	38,100	39,480	40,650	41,800
1	37,600	38,400	39,780	40,950	42,100
2	38,045	38,845	40,225	41,395	42,545
3	38,795	39,595	40,975	42,145	43,295
4	38,795	39,595	40,975	42,145	43,295
5	39,595	40,395	41,775	42,945	44,095
6	39,595	40,395	41,775	42,945	44,095
7	39,895	40,695	42,075	43,245	44,395
8	41,120	41,920	43,300	44,470	45,620
9	41,120	41,920	43,300	44,470	45,620
10	41,420	42,220	43,600	44,770	45,920
11	41,720	42,520	43,900	45,070	46,220
12	42,020	42,820	44,200	45,370	46,520
13	43,270	44,070	45,450	46,620	47,770
14	43,570	44,370	45,750	46,920	48,070
15	43,870	44,670	46,050	47,220	48,370
16	44,170	44,970	46,350	47,520	48,670
17	45,420	46,220	47,600	48,770	49,920
18	45,720	46,520	47,900	49,070	50,220
19	46,020	46,820	48,200	49,370	50,520
20	47,770	48,570	49,950	51,120	52,270
21	49,320	50,120	51,500	52,670	53,820
22	54,620	55,420	56,800	57,970	59,120
23	58,870	59,670	61,050	62,220	63,370
24	58,870	59,670	61,050	62,220	63,370
25	58,870	59,670	61,050	62,220	63,370
26	58,870	59,670	61,050	62,220	63,370
27 & Over	59,870	60,670	62,050	63,220	64,370

- The amounts above include \$3,529 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 \$3,529 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 2007/08 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

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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.

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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 numbers 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.

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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>
0	42,220	43,600	44,770	45,920
1	42,520	43,900	45,070	46,220
2	42,820	44,200	45,370	46,520
3	44,070	45,450	46,620	47,770
4	44,370	45,750	46,920	48,070
5	44,670	46,050	47,220	48,370
6	44,970	46,350	47,520	48,670
7	46,220	47,600	48,770	49,920
8	46,520	47,900	49,070	50,220
9	46,820	48,200	49,370	50,520
10	48,570	49,950	51,120	52,270
11	50,120	51,500	52,670	53,820
12	55,420	56,800	57,970	59,120
13	59,670	61,050	62,220	63,370
14	59,670	61,050	62,220	63,370
15	59,670	61,050	62,220	63,370
16	59,670	61,050	62,220	63,370
17 & Over	60,670	62,050	63,220	64,370

- The amounts above include \$3,529 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 \$3,529 in referendum supplement.
- For initial placement on the salary schedule, experienced therapists hired new to the district may be granted up to six (6) additional years of experience based on previous employment specifically in the field of therapy for which they are employed by the Board.

PINELLAS COUNTY SCHOOL BOARD

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SALARY SCHEDULE FOR INSTRUCTORS IN SELECTED MAGNET PROGRAMS

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

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

Part-Time Teachers:

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

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

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SUPPLEMENTARY SALARY SCHEDULE

GENERAL GUIDELINES - SUPPLEMENTARY

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

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

Rates: 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.

Full Year/Prorated: 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.

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

Recommendation of Individuals: 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.

Extra Duty vs. Contract Status: No person assigned to an extra-duty position will acquire professional services contract status in that position.

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

1. ATHLETIC SUPPLEMENTS

Extracurricular Sports Guidelines:

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.

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SUPPLEMENTARY SALARY SCHEDULE

1. ATHLETIC SUPPLEMENTS (*Continued*)

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. The entry level coach is paid at zero (0) years. A coach does not advance to the level of one (1) year of experience until he/she completes one full year of coaching a particular sport.
- 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.
- 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 SUPPLEMENTS

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

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

Exempt Employee Supplements: 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.

Administrator Educational Supplement: 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

2007/08

SUPPLEMENTARY SALARY SCHEDULE

3. INSTRUCTIONAL SUPPLEMENTS

Department Teams: 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).

Supplements Limited to Two: 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.

Units: 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.

Four by Four Scheduling: 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.

Number of Teaching Periods and Percent: Teachers in programs approved by the Deputy Superintendent, Curriculum & Operations, 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.

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

Child Care Program Teacher: Teachers assigned to teach in the Child Care Program will be paid their hourly base rate earned during the 2007/08 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.

Early Exams: Students pay a reasonable fee per examination as established by the Superintendent. The teacher who prepares the examination and the person (a certified instructional professional) who administers the examination will each be paid one-half (1/2) the fee per exam. The current rate is \$6 plus fringe per exam.

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

4. INSTRUCTIONAL-HOURLY SUPPLEMENTS

"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 \$18.00 - \$30.00 per hour
- e. Part-time Elementary Literacy Success teachers shall be paid as follows:
 - (1) Regular Literacy Success teachers \$17.94 per hour
 - (2) Lead Literacy Success teachers \$20.28 per hour
- f. Part-time Elementary Title I teachers shall be paid: \$17.94 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

2007/08

SUPPLEMENTARY SALARY SCHEDULE

5. INSTRUCTIONAL - SUBSTITUTE TEACHERS

- a. **Short Term**
- | | Daily Rate
(effective 8/1/07) |
|--|---|
| (1) Minimum Bachelor's degree
or its equivalent Vocational Certificate | \$ 70 |
| (2) Minimum Associate's degree or its
equivalent of sixty (60) or more semester hours | \$ 65 |
| (3) A substitute teacher who teaches six (6) periods in a six (6)
period day or four (4) periods in a school using 4x4 scheduling
Bachelor's degree | \$ 80 |
| Associate's degree | \$ 75 |
| (4) A substitute teacher who in addition to their regular substitute
teaching assignment, covers a class for another absent teacher
shall be paid at the rate of ten dollars (\$10) per period (hour). | |

b. **Long Term**

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

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

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

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

5. INSTRUCTIONAL - SUBSTITUTE TEACHERS (*Continued*)

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

If a classroom teacher or a member of the instructional staff covers the class or classes of an absent teacher, he/she shall be eligible to receive twelve dollars (\$12) 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).

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

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

6. MISCELLANEOUS - SUPPLEMENTARY

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

2007/08

SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS – SUPPLEMENTARY (*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 2007/08 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***

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

2007/08

SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS – SUPPLEMENTARY (*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	Personnel	\$300	61 – 75	Personnel	\$500
16 – 30	Personnel	\$350	76 – 100	Personnel	\$550
31 – 45	Personnel	\$400	Over 100	Personnel	\$600
46 – 60	Personnel	\$450			

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS – SUPPLEMENTARY (*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 regional superintendent/associate superintendent or their approved designee.
- (2) **Participants (Stipend):** School Board personnel who are officially requested to participate in inservice education components or in professional workshops which meet outside of normal duty hours may be paid a stipend of ten dollars (\$10) per hour, not to exceed sixty dollars (\$60) per day, provided that prior approval is obtained from the appropriate Associate/Area Superintendent. Applicants who are recommended for employment, and long-term substitutes who are requested to participate in inservice component and professional workshops, may also be paid a stipend of ten dollars (\$10) per hour, not to exceed sixty dollars (\$60) per day.

p. *Reading Endorsement Supplement*

Instructional staff members who agree to add reading endorsement to their teaching credentials and who are actively engaged in the teaching of reading during the regular work day will be provided a five hundred dollar (\$500) fixed supplement from a portion of the district's tax referendum revenue.

q. *School Psychologist & Speech Pathologist (teacher, speech correction) Supplement*

Speech pathologists and audiologists who hold CCC and who are not eligible for National Board Certification, but are either billing for Medicaid or have the potential to bill for Medicaid or psychologists who hold national certification as a Nationally Certified School Psychologist will be eligible for a supplement of four thousand four hundred dollars (\$4,400) for the fiscal year. The supplement will be prorated for partial employees and for number of actual days eligible to receive the supplement. The job related supplement for School Psychologists of \$1.09 per hour will be suspended for those receiving this supplement.

r. *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.

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS – SUPPLEMENTARY (*Continued*)

s. *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)

t. *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 2007/08 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.

u. *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.

v. *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

2007/08

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

Athletic

Special Olympics (*3)	380.00
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*FOOTNOTES:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) Not applicable for the 2007/08 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

2007/08

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

2007/08

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 (Distrib. Edu. Clubs of Am. - Marketing) (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 (Future Farmers of America) (Limit 1 per school)	210.00
FFA District Advisor	575.00
FPSSA (Florida Public Service Association) (Limit 1 per school) (*5)	210.00
FSFP (Florida State Forensics Program) (*4)	945.00
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
Pinellas County Center of the Arts/Director	650.00
Pinellas County Center of the Arts/Coordinator	550.00
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

2007/08

SUPPLEMENTARY SALARY SCHEDULE

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

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

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 (Future Farmers of America)	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
Reading Endorsement (Tax Referendum Funded)	500.00/year
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 2007/08 school year, to be paid in December 2007.

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

2007/08

SUPPLEMENTARY SALARY SCHEDULE ATHLETIC SEASONS

Middle Schools	Season Dates	Pay Dates
Basketball	October 12 – February 6	02/15/08
Cheerleaders	September 4 – November 6	11/23/07 (50%)
Cheerleaders	November 12 – February 6	02/15/08 (50%)
Special Olympics	August 21 – June 3	11/09/07 (50%) – 06/06/08 (50%)
Track	February 13 – April 11	04/25/08
Volleyball	September 4 – November 6	11/23/07

High Schools	Season Dates	Pay Dates
Academic Team	September 19 – January 23	02/01/08
Baseball	January 14 – April 19	05/09/08
Basketball, Boys	October 29 – February 2	02/15/08
Basketball, Girls	October 22 – January 26	02/15/08
Basketball, JV, Boys	October 29 – February 2	02/15/08
Basketball, JV, Girls	October 22 – January 26	02/15/08
Cheerleaders – Basketball	October 22 – February 2	02/15/08
Cheerleaders – Football	August 6 – November 10	11/23/07
Cross Country	August 13 – October 27	11/09/07
Flag Football	February 18 – April 19	05/09/08
Flag Football, JV	February 18 – April 19	05/09/08
Football, JV	August 6 – November 10	11/23/07 (80%)
Football, Spring	May 1 – May 31	06/20/08 (20%)
Football, Varsity	August 6 – November 10	11/23/07 (80%)
Golf	August 6 – October 13	10/26/07
Soccer, Boys	August 6 – October 20	11/09/07
Soccer, Girls	August 6 – October 20	11/09/07
Soccer, JV, Girls	August 6 – October 20	11/09/07
Softball	January 7 – April 12	04/25/08
Special Olympics	August 21 – June 3	11/09/07 (50%) – 06/06/08 (50%)
Swimming	August 6 – October 13	10/26/07
Swimming, JV, Girls	August 6 – October 13	10/26/07
Tennis	January 28 – April 12	04/25/08
Track	January 21 – April 5	04/25/08
Volleyball	August 6 – October 20	11/09/07
Volleyball, JV, Girls	August 6 – October 20	11/09/07
Wrestling	October 22 – January 26	02/15/08
Wrestling, JV	October 22 – January 26	02/15/08

1. Three (3) sponsor plan for Cheerleading:

One (1) Football, two (2) Basketball

a. Football pay lump sum – November 23, 2007

b. Basketball pay lump sum – February 15, 2008

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

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ATHLETIC EVENT STAFF FEE SCHEDULE

Middle School	
Clock Operator	\$10.00/game
Division Meet Coordinator	\$25.00/event
Division Meet Starter	\$25.00/event
Scorekeeper	\$10.00/game
Ticket Taker/Seller	\$10.00/game
High School	
<i>Varsity Football</i>	
Game Announcer	\$25.00/game
Jamboree Director	\$30.00/game
Ticket Seller	\$25.00/game
Ticket Seller, Head	\$35.00/game
Ticket Taker	\$25.00/game
Video Operator	\$35.00/game
Video Operator Assistant	\$ 5.00/game
<i>Junior Varsity Football</i>	
Ticket Seller	\$25.00/game
Ticket Taker	\$25.00/game
Ticket Taker/Seller	\$25.00/game
<i>Swimming and Diving</i>	
Clerk of the Course (large meets)	\$40.00/meet
Starter (other meets)	\$40.00/meet
Starter (regular meets)	\$20.00/meet
Ticket Seller	\$25.00/meet
Ticket Taker	\$25.00/meet
Ticket Taker/Seller	\$25.00/meet
<i>Volleyball</i>	
Scorer	\$12.50/single game
	\$25.00/JV & Varsity/JV Quad
Ticket Taker/Seller	\$12.50/single game
	\$25.00/JV & Varsity/JV Quad
<i>Basketball</i>	
Jamboree Director	\$25.00
Scorer	\$12.50/game
Ticket Sellers	\$12.50/single game
	\$25.00/JV & Varsity-two games
Ticket Takers	\$12.50/single game
	\$25.00/JV & Varsity-two games
Timer	\$12.50/game
<i>Soccer</i>	
Jamboree Director	\$25.00
Ticket Taker/Seller	\$20.00/single game
	\$25.00/doubleheader

PINELLAS COUNTY SCHOOL BOARD

2007/08

ATHLETIC EVENT STAFF FEE SCHEDULE

<i>Wrestling</i>	
Ticket Taker/Seller (Two Matches Junior Varsity/Varsity or JV Quad)	\$25.00/match
Timer (Two Matches Junior Varsity/ Varsity)	\$25.00/match
<i>Baseball</i>	
Ticket Taker/Seller	\$25.00/game
<i>Softball</i>	
Ticket Taker/Seller	\$25.00/game
<i>Track</i>	
Clerk of the Course	\$40.00/meet
Game Announcer	\$20.00/meet
Starter (other meets)	\$45.00/meet
Starter (regular meets)	\$20.00/meet
Starter, Assistant (other meets)	\$35.00/meet
Ticket Seller (other meets)	\$25.00/meet
Ticket Taker (other meets)	\$25.00/meet
Ticket Taker/Seller (regular meets)	\$25.00/meet
<i>Flag Football</i>	
Ticket Taker/Seller	\$20.00/two game sequence
Ticket Taker/Seller	\$30.00/four game sequence

Tournament Manager Fees (*Florida High School Activities Association (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.

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

EXTENDED SCHOOL YEAR SALARY SCHEDULE

EXTENDED SCHOOL YEAR SALARY SCHEDULE GUIDELINES

Teachers of extended school year (ESY) will be paid their hourly base rate, excluding referendum money, earned during the 2007/08 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 2007/08 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 or Child Development Associate employed as an extended school year Teacher Assistant or ESE Associate 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.

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

2008 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	\$12.50/hr.		\$18.17/hr.
ESY Bus Driver Intern	X9909	D07	\$11.25/hr.		\$16.52/hr.
ESY Certified Nursing Asst	X0701	D07	\$11.36/hr.		\$16.52/hr.
ESY Certified Occup Ther Asst	X1200	D12	\$18.30/hr.		\$26.61/hr.
ESY Data Prep Clerk	X0800	D08	\$12.50/hr.		\$18.17/hr.
ESY Food Svc Asst	X0501	D05		\$10.46/hr.	
ESY Interp for Hear Impaired I	X1000	D10	\$15.13/hr.		\$21.99/hr.
ESY Interp for Hear Impaired II	X1200	D12	\$18.30/hr.		\$26.61/hr.
ESY Licensed Practical Nurse	X1001	D10	\$15.13/hr.		\$21.99/hr.
ESY Paraprofessional	X0700	D07	\$11.36/hr.		\$16.52/hr.
ESY Reg Physical Therapy Asst	X1200	D12	\$18.30/hr.		\$26.61/hr.
ESY Secretary-Elementary	X0801	D08		\$13.92/hr.	
ESY ESE Associate	X0600	D06	\$10.33/hr.		\$15.02/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

2007/08

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

2. PLACEMENT ON SALARY SCHEDULE (*Continued*)

- 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, 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

4. PROMOTIONAL SALARY INCREASES (*Continued*)

- 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

- a. 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.
- b. An employee who transfers from a substitute or temporary position into a regular position who has previously held a regular position, will be restored to the pay rate previously held and receive any adjustments per the current salary language.

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.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

9. OVERTIME ELIGIBILITY (*Continued*)

c. *Compensatory Time:*

- (1) Compensatory time should be used whenever possible in lieu of overtime pay unless otherwise agreed to by the employee and supervisor. 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 (P/T/S) 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 P/T/S 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 (6) months from the time earned. It will be the supervisor's responsibility to keep track of this time limit.

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

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

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 (1-1/2) and appropriate shift differential for all hours worked regardless of the total number of hours worked during the workweek whenever the employee has not had the opportunity (excluding the use of sick, personal, or vacation hours) to accomplish the normal forty (40) "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 (2) or more jobs only in those instances where prior approval has been granted through the Associate 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 (2) 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 Bus Drivers or 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

2007/08 EXEMPT SALARY SCHEDULE "C"

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

<u>Pay Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
1	\$37,042.22	\$45,450.81	\$53,859.40
2	\$40,005.66	\$49,086.90	\$58,168.13
3	\$43,206.04	\$53,013.83	\$62,821.61
4	\$46,662.44	\$57,254.85	\$67,847.26
5	\$50,395.41	\$61,835.25	\$73,275.08
6	\$54,427.01	\$66,782.07	\$79,137.13
7	\$58,781.12	\$72,124.59	\$85,468.05
8	\$63,483.69	\$77,894.57	\$92,305.44
9	\$68,562.32	\$84,126.10	\$99,689.88
10	\$74,047.39	\$90,856.23	\$107,665.08
11	\$79,971.13	\$98,124.70	\$116,278.28
12	\$86,368.74	\$105,974.67	\$125,580.60
13	\$93,278.19	\$114,452.64	\$135,627.08
14	\$100,740.43	\$123,608.80	\$146,477.18

HOURLY RATES*

(To be used for calculation purposes only. See chart below)

<u>Pay Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
1	\$19.9958	\$24.5349	\$29.0739
2	\$21.5955	\$26.4977	\$31.3998
3	\$23.3231	\$28.6175	\$33.9118
4	\$25.1889	\$30.9068	\$36.6247
5	\$27.2040	\$33.3794	\$39.5547
6	\$29.3803	\$36.0497	\$42.7191
7	\$31.7307	\$38.9337	\$46.1366
8	\$34.2692	\$42.0484	\$49.8275
9	\$37.0107	\$45.4122	\$53.8137
10	\$39.9716	\$49.0452	\$58.1188
11	\$43.1693	\$52.9688	\$62.7683
12	\$46.6228	\$57.2063	\$67.7898
13	\$50.3526	\$61.7828	\$73.2130
14	\$54.3808	\$66.7254	\$79.0700

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

10 months – 7.5 hours per day = 1470 annual hours	11.5 months – 7.5 hours per day = 1762.5 annual hours
10.5 months – 7.5 hours per day = 1545 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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“C”

EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
7260	ADMINISTRATIVE ASSISTANT SCHOOL BOARD	C	05
0045	ADMINISTRATIVE INTERN	C	00
0423	ADMINISTRATOR COMMUNITY SCHOOL	C	07
0452	ADMINISTRATOR DATA SOLUTIONS	C	08
0376	ADMINISTRATOR DROPOUT PREVENTION	C	09
0455	ADMINISTRATOR EVENING ADULT HIGH SCHOOL	C	08
0059	ADMINISTRATOR ON ASSIGNMENT TO OFFICE OF SUPERINTENDENT	C	11
0046	ADMINISTRATOR ON SPECIAL ASSIGNMENT	C	00
0671	ADMINISTRATOR PROFESSIONAL STANDARDS	C	10
0508	ADMINISTRATOR SITE - PTEC	C	09
0048	ALPHA PROGRAM SPECIALIST	C	04
7402	APPLICATION SPECIALIST	C	03
7424	APPLICATIONS ADMINISTRATOR	C	08
0055	ASSISTANT ADMINISTRATOR PTEC	C	08
0058	ASSISTANT DIRECTOR FOOD SERVICES	C	07
0520	ASSISTANT DIRECTOR MAINTENANCE	C	07
0080	ASSISTANT DIRECTOR VOCATIONAL	C	07
0081	ASSISTANT PRINCIPAL ALTERNATIVE HIGH SCHOOL	C	07
0482	ASSISTANT PRINCIPAL ART TALENTED PROGRAM	C	08
0483	ASSISTANT PRINCIPAL CENTER ADVANCED TECHNOLOGY	C	08
0164	ASSISTANT PRINCIPAL COORD MAGNET PROGRAM-ELEM/MIDDLE	C	07
0163	ASSISTANT PRINCIPAL COORD MAGNET PROGRAM-HIGH SCHOOL	C	08
0085	ASSISTANT PRINCIPAL ELEMENTARY SCHOOL	C	07
0105	ASSISTANT PRINCIPAL EXCEPTIONAL STUDENT EDUCATION CENTER	C	07
0100	ASSISTANT PRINCIPAL HIGH SCHOOL	C	08
0082	ASSISTANT PRINCIPAL INTERNATIONAL BACCALAUREATE PROGRAM	C	08
0090	ASSISTANT PRINCIPAL MIDDLE SCHOOL	C	07
0110	ASSISTANT SCHOOL BOARD ATTORNEY	C	00
0119	ASSISTANT SUPERINTENDENT BUDGET & RESOURCE ALLOCATION	C	12
0121	ASSISTANT SUPERINTENDENT ELEMENTARY CURRICULUM	C	12
0123	ASSISTANT SUPERINTENDENT EXCEPTIONAL STUDENT EDUCATION	C	12
0132	ASSISTANT SUPERINTENDENT FACILITIES & OPERATIONS	C	12
0130	ASSISTANT SUPERINTENDENT FINANCE & BUSINESS SERVICES	C	12
0133	ASSISTANT SUPERINTENDENT MANAGEMENT INFORMATION SYSTEMS	C	12
0127	ASSISTANT SUPERINTENDENT OFFICE OF EQUAL OPPORTUNITY	C	12
0122	ASSISTANT SUPERINTENDENT SECONDARY CURRICULUM	C	12
0129	ASSISTANT SUPERINTENDENT STUDENT ASSIGNMENT	C	12
0411	ASSOCIATE SUPERINTENDENT ELEMENTARY SCHOOL PROGRAMS	C	13
0404	ASSOCIATE SUPERINTENDENT FACILITIES & OPERATIONS	C	13
0412	ASSOCIATE SUPERINTENDENT HIGH SCHOOL PROGRAMS	C	13
0403	ASSOCIATE SUPERINTENDENT HUMAN RESOURCES	C	13
0413	ASSOCIATE SUPERINTENDENT MIDDLE SCHOOL PROGRAMS	C	13
0406	ASSOCIATE SUPERINTENDENT SCHOOL SAFETY & SECURITY	C	13
0407	ASSOCIATE SUPERINTENDENT SCHOOL SUCCESS	C	13

PINELLAS COUNTY SCHOOL BOARD

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“C”

EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
0161	BUDGET SPECIALIST	C	07
0788	CHIEF BUSINESS OFFICER	C	14
0166	CHIEF OF SCHOOLS POLICE	C	09
0790	CHIEF OPERATING OFFICER PTEC	C	13
6397	COMPENSATION ANALYST	C	02
6419	CONSULTANT/TRAINER QUALITY ACADEMY	C	02
7442	COORD AREA FAMILY & COMMUNITY RELATIONS	C	01
6396	COORD COMMODITIES/FOOD DISTRIBUTION	C	01
0785	COORD COMMUNICATIONS & MARKETING	C	07
6423	COORD CUSTOMER SERVICE	C	03
6030	COORD EMPLOYEE WELLNESS	C	04
6424	COORD FAMILY EDUCATION & INFORMATION CENTER	C	04
6032	COORD HEALTH SERVICES	C	04
6818	COORD MARKETING/STUDENT RECRUITMENT-PTEC	C	04
6875	COORD NEW CONSTRUCTION	C	04
0786	COORD PARTNERSHIP SCHOOLS	C	07
7046	COORD POSITION CONTROL	C	01
0485	COORD PROGRAM	C	08
6460	DEMOGRAPHIC SPECIALIST	C	05
0012	DEPUTY SUPERINTENDENT CHIEF ACADEMIC OFFICER	C	14
0011	DEPUTY SUPERINTENDENT CURRICULUM & OPERATIONS	C	14
0200	DIRECTOR ACCOUNTING	C	09
0201	DIRECTOR ADVANCED STUDIES & ACADEMIC EXCELLENCE	C	09
0225	DIRECTOR AUDITING & PROPERTY RECORDS	C	09
0226	DIRECTOR COMMUNICATIONS	C	09
0347	DIRECTOR COMMUNITY SERVICES/HUMAN RELATIONS	C	09
0062	DIRECTOR DELIVERY & TECHNICAL SUPPORT SYSTEMS	C	09
0209	DIRECTOR EARLY CHILDHOOD EDUCATION	C	09
0255	DIRECTOR EVALUATION	C	09
0256	DIRECTOR FACILITIES & OPERATIONS BUSINESS MANAGEMENT	C	09
0265	DIRECTOR FOOD SERVICES	C	09
0266	DIRECTOR GOVERNMENT SERVICES	C	11
0267	DIRECTOR HIGH SCHOOL EDUCATION	C	09
0268	DIRECTOR HUMAN RESOURCES	C	09
0285	DIRECTOR MAINTENANCE	C	10
0287	DIRECTOR MIDDLE SCHOOL EDUCATION	C	09
0320	DIRECTOR PLANNING & POLICY	C	09
0288	DIRECTOR PROFESSIONAL DEVELOPMENT & STUDENT SUPPORT	C	09
0315	DIRECTOR PURCHASING	C	10
0262	DIRECTOR REAL ESTATE & CONCURRENCY SERVICES	C	09
0135	DIRECTOR RESEARCH & ACCOUNTABILITY	C	10
0325	DIRECTOR RISK MANAGEMENT & INSURANCE	C	09

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EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
0345	DIRECTOR SCHOOL OPERATIONS	C	12
0366	DIRECTOR SEMINOLE VOCATIONAL EDUCATION CENTER	C	08
0335	DIRECTOR SPECIAL PROJECTS	C	10
0355	DIRECTOR TESTING	C	09
0357	DIRECTOR TITLE I TECHNICAL COMPLIANCE	C	09
0367	DIRECTOR TOMLINSON ADULT LEARNING CENTER	C	09
0360	DIRECTOR TRANSPORTATION	C	11
0375	DIRECTOR WAREHOUSING	C	09
0214	DIRECTOR WORKFORCE EDUCATION	C	09
0378	EDUCATIONAL SPECIFICATION SPECIALIST	C	07
6503	ELECTRICAL ENGINEER	C	05
6502	EQUAL OPPORTUNITY SPECIALIST	C	02
0510	EXCEPTIONAL STUDENT EDUCATION PROGRAM SPECIALIST	C	06
6029	EXECUTIVE ASSISTANT TO SUPERINTENDENT	C	05
0379	EXECUTIVE DIR PK12 PHYS ED, DRIVER ED & EXCUR ACTIVITIES	C	11
6523	EXECUTIVE OFFICE MANAGER CURRICULUM SERVICES	C	04
6557	FINANCIAL AID SPECIALIST	C	01
6559	FINANCIAL REPORTING ANALYST	C	04
6556	FINANCIAL SPECIALIST-PTEC	C	01
6606	FIRE MARSHAL	C	04
6561	FOOD SERVICE FIELD SPECIALIST	C	04
6622	GRANTS SPECIALIST	C	04
6671	HUMAN RESOURCES SPECIALIST	C	01
6674	INDUSTRIAL HYGIENIST	C	05
7105	INFORMATION SPECIALIST	C	01
6683	INFORMATION SYSTEMS/MICROCOMPUTER SPECIALIST	C	01
7106	INFORMATION TECHNOLOGY SPECIALIST	C	03
6823	MANAGER BUILDING OPERATIONS	C	05
6819	MANAGER CASH AND INVESTMENTS	C	08
6821	MANAGER FACILITIES DESIGN/CONSTRUCTION	C	07
6794	MANAGER MAINTENANCE	C	04
6793	MANAGER MAINTENANCE SUPPORT SERVICES	C	04
0670	MANAGER PAYROLL OPERATIONS	C	07
6820	MANAGER PURCHASING	C	06
0418	MANAGER STAVROS INSTITUTE	C	07
6822	MANAGER TRANSPORTATION AREA	C	04
0419	MANAGER TRANSPORTATION SERVICES	C	07
7431	MANAGER TV OPERATIONS	C	07
6845	MECHANICAL ENGINEER	C	05
6560	MENU PLANNING/NUTRITION EDUCATION SPECIALIST	C	01

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EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
6966	PAYROLL SPECIALIST	C	01
0420	PLANNING SPECIALIST	C	05
0475	PRINCIPAL ALTERNATIVE HIGH SCHOOL	C	10
0425	PRINCIPAL ELEMENTARY SCHOOL I	C	08
0430	PRINCIPAL ELEMENTARY SCHOOL II	C	09
0435	PRINCIPAL EXCEPTIONAL STUDENT EDUCATION CENTER	C	10
0450	PRINCIPAL HIGH SCHOOL	C	11
0440	PRINCIPAL MIDDLE SCHOOL I	C	09
0445	PRINCIPAL MIDDLE SCHOOL II	C	10
0447	PRINCIPAL ON DISTRICT ASSIGNMENT	C	09
0451	PRINCIPAL SECONDARY DISCIPLINE PROG	C	08
0486	PROGRAM MANAGER GRANT-FUNDED PROGRAMS	C	06
0487	PROGRAM MANAGER MAGNET SCHOOL ASSIST PROGRAM	C	06
7075	PROGRAMMER ANALYST	C	04
7109	REAL PROPERTY FACILITIES SPECIALIST	C	06
0380	RESEARCH SPECIALIST	C	04
7113	RETIREMENT SPECIALIST	C	02
7118	RISK MANAGEMENT CLAIMS SPECIALIST	C	03
7129	SAFETY & LOSS PREVENTION SPECIALIST	C	04
0495	SCHOOL BOARD ARCHITECT	C	09
0160	SCHOOL BOARD ATTORNEY	C	00
7403	SENIOR APPLICATION SPECIALIST	C	05
6435	SENIOR AUDITOR	C	04
6438	SENIOR COMPENSATION ANALYST	C	04
7283	SENIOR CONSTRUCTION COORDINATOR	C	05
7284	SENIOR HUMAN RESOURCES SPECIALIST (RECRUITMENT/RETENTION)	C	04
6686	SENIOR INSTRUCTIONAL USER SUPPORT ANALYST	C	05
6689	SENIOR USER SUPPORT ANALYST	C	04
0513	SPECIALIST ESOL (ENGLISH FOR SPEAKERS OF OTHER LANGUAGES)	C	05
0517	STAFF ATTORNEY	C	10
6687	STRUCTURAL ENGINEER	C	05
7333	STUDENT INFORMATION SPECIALIST-PTEC	C	04
0005	SUPERINTENDENT OF SCHOOLS	C	00
0559	SUPERVISOR ADULT COMMUNITY & WORKFORCE EDUCATION	C	07
6045	SUPERVISOR AREA MAINTENANCE	C	04
0560	SUPERVISOR BUSINESS TECHNOLOGIES & WORKFORCE EDUCATION	C	07
7060	SUPERVISOR CENTRAL PRINTING SERVICES	C	04
7327	SUPERVISOR COMMUNICATION SYSTEMS	C	07
6398	SUPERVISOR COMPUTER OPERATIONS	C	04
0543	SUPERVISOR DROPOUT PREVENTION	C	07

PINELLAS COUNTY SCHOOL BOARD

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EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
0580	SUPERVISOR ELEMENTARY MATH	C	07
0585	SUPERVISOR ELEMENTARY READING & LANGUAGE ARTS	C	07
0586	SUPERVISOR ELEMENTARY SCIENCE	C	07
0578	SUPERVISOR EMPLOYEE BENEFITS WORKERS' COMPENSATION	C	07
0597	SUPERVISOR EXCEPTIONAL STUDENT EDUCATION	C	07
0662	SUPERVISOR FAMILY & COMMUNITY RELATIONS	C	07
0645	SUPERVISOR FAMILY & CONSUMER SCIENCES	C	07
0613	SUPERVISOR FLORIDA DIAGNOSTIC & LEARNING RESOURCES SYSTEM	C	07
0417	SUPERVISOR FOOD SERVICES	C	06
7367	SUPERVISOR HELP DESK	C	02
0655	SUPERVISOR INDUSTRIAL TECHNOLOGY/AGRI BUSINESS EDUC	C	07
0760	SUPERVISOR INSTRUCTIONAL MATERIALS	C	07
0625	SUPERVISOR K-12 GUIDANCE	C	07
0729	SUPERVISOR K-12 SOCIAL STUDIES	C	07
6445	SUPERVISOR MANAGEMENT INFO SYSTEMS PRODUCTION CONTROL	C	07
0755	SUPERVISOR MEDICAID	C	07
6446	SUPERVISOR PAYROLL	C	06
6975	SUPERVISOR PERSONNEL RECORDS	C	03
0631	SUPERVISOR PK-12 CURRICULUM & APPLICATIONS	C	07
0630	SUPERVISOR PK-12 HEALTH EDUCATION	C	07
0632	SUPERVISOR PK-12 LIBRARY MEDIA/TECHNOLOGY	C	07
0628	SUPERVISOR PK-12 PERFORMING ARTS	C	07
0627	SUPERVISOR PK-12 VISUAL ARTS	C	07
0688	SUPERVISOR PRE-K EDUCATION	C	07
7352	SUPERVISOR PRODUCTION CONTROL	C	02
0689	SUPERVISOR PROFESSIONAL DEVELOPMENT	C	07
7103	SUPERVISOR PROPERTY RECORDS	C	03
0695	SUPERVISOR PSYCHOLOGICAL SERVICES	C	07
7108	SUPERVISOR PURCHASING	C	04
0697	SUPERVISOR QUALITY ACADEMY	C	04
7112	SUPERVISOR RECORDS MANAGEMENT	C	06
0763	SUPERVISOR SAFE/DRUG FREE SCHOOLS	C	07
0761	SUPERVISOR SCHOOL HEALTH SERVICES	C	07
7363	SUPERVISOR SCHOOL LUNCH/GENERAL ACCOUNTING	C	05
0621	SUPERVISOR SCHOOL SOCIAL WORK/FULL SERVICE SCHOOLS	C	07
0725	SUPERVISOR SECONDARY LANGUAGE ARTS	C	07
0665	SUPERVISOR SECONDARY MATH	C	07
0728	SUPERVISOR SECONDARY READING & LANGUAGE ARTS	C	07
0726	SUPERVISOR SECONDARY SCIENCE	C	07
0601	SUPERVISOR STUDENT ACHIEVEMENT	C	07
0078	SUPERVISOR TELECOMMUNICATIONS	C	07
0600	SUPERVISOR TITLE I	C	07

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EXEMPT JOB CLASSIFICATIONS

Job Code

Job Title

Pay Grade

7364	SUPERVISOR TRANSPORTATION FIELD OPERATIONS	C	03
7365	SUPERVISOR TRANSPORTATION PROCESS & QUALITY CONTROL	C	05
0765	SUPERVISOR VEHICLE MAINTENANCE	C	07
7450	SUPERVISOR WAREHOUSE	C	01
0620	SUPERVISOR WORLD LANGUAGES	C	07
7401	SYSTEMS ADMINISTRATOR	C	06
7413	TRAINING SPECIALIST	C	02
7420	TRANSPORTATION ROUTE & SAFETY AUDITOR	C	04
7404	USER SUPPORT ANALYST	C	02
7452	WORKFORCE EDUCATION OPERATIONS SPECIALIST	C	04

PINELLAS COUNTY SCHOOL BOARD

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NON-EXEMPT SALARY SCHEDULE "D"

HOURLY RATES

<u>Pay Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
2	\$7.05	\$8.65	\$10.25
3	\$7.76	\$9.52	\$11.28
4	\$8.54	\$10.48	\$12.41
5	\$9.39	\$11.52	\$13.65
6	\$10.33	\$12.68	\$15.02
7	\$11.36	\$13.94	\$16.52
8	\$12.50	\$15.34	\$18.17
9	\$13.75	\$16.87	\$19.99
10	\$15.13	\$18.56	\$21.99
11	\$16.64	\$20.42	\$24.19
12	\$18.30	\$22.46	\$26.61
13	\$20.13	\$24.70	\$29.27
14	\$22.14	\$27.17	\$32.20

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

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“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
6021	ACCOUNT CLERK	D	09
6025	ACCOUNTS PAYABLE COORDINATOR	D	11
6035	AGRICULTURAL DOCENT	D	07
6042	AIR COMPRESSOR/EMERGENCY SYSTEMS TECHNICIAN	D	08
6040	AIR COMPRESSOR/EMERGENCY SYSTEMS TECHNICIAN-JOURNEYMAN	D	11
6215	APPLIANCE/REFRIGERATION TECHNICIAN	D	09
6220	APPLIANCE/REFRIGERATION TECHNICIAN-JOURNEYMAN	D	11
6048	AREA OFFICE MANAGER	D	13
6060	ASSISTANT TO BOOKKEEPER	D	07
6067	ATTENDANCE PROGRESS ASSISTANT	D	08
6070	ATTENDANCE SPECIALIST	D	11
6105	AUDIOVISUAL TECHNICIAN	D	09
6075	AUDITOR	D	13
6090	AUTOMOTIVE DIESEL MECHANIC-JOURNEYMAN	D	11
6725	AUTOMOTIVE DIESEL MECHANIC-LEAD	D	11
6080	AUTOMOTIVE EQUIPMENT OPERATOR	D	08
6095	AUTOMOTIVE PARTS FOREMAN	D	12
6100	AUTOMOTIVE SERVICE MECHANIC	D	08
6112	BENEFITS ANALYST	D	13
6113	BENEFITS ASSISTANT	D	10
6120	BILINGUAL ASSISTANT I	D	05
6125	BILINGUAL ASSISTANT II	D	07
6130	BILINGUAL SPECIALIST	D	11
6115	BILINGUAL TRANSLATOR	D	10
6135	BINDERY OPERATOR	D	07
6145	BOILER MECHANIC-JOURNEYMAN	D	11
6150	BOOKSTORE ASSISTANT	D	07
6155	BROADCAST TECHNICIAN	D	12
6160	BUDGET ASSISTANT I	D	09
6165	BUDGET ASSISTANT II	D	11
6170	BUS DRIVER	D	08
6177	BUS DRIVER RELIEF/TRAINING ASSISTANT	D	09
6176	BUS DRIVER STAVROS INSTITUTE	D	09
6175	BUS DRIVER SUBSTITUTE	D	07
6178	BUS DRIVER TRAINER/CDL EXAMINER	D	11
6185	BUS SERVICE RECORDER	D	10
6190	BUYER I	D	10
6195	BUYER II	D	11

PINELLAS COUNTY SCHOOL BOARD

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NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
6200	CABINETMAKER	D	10
6205	CAFETERIA ATTENDANT	D	05
6206	CAFETERIA ATTENDANT - SUB	D	05
6225	CAMPUS ACTIVITIES MONITOR	D	11
6230	CARPENTER	D	10
6235	CARPENTER-JOURNEYMAN	D	11
6242	CARPET & EQUIPMENT MAINTENANCE FOREMAN NIGHTS	D	11
6245	CARPET & EQUIPMENT MAINTENANCE TECHNICIAN	D	08
6243	CARPET INSTALLATION TECHNICIAN	D	10
6260	CENTRAL INFORMATION RECEPTIONIST	D	07
6266	CENTRAL PRINTING SERVICES ASSISTANT	D	09
6267	CENTRAL PRINTING SERVICES FOREMAN	D	11
6274	CERTIFICATION CLERK	D	10
6880	CERTIFIED NURSING ASSISTANT	D	07
6277	CERTIFIED OCCUPATIONAL THERAPY ASSISTANT	D	12
6278	CHILD DEVELOPMENT ASSOCIATE	D	08
6293	CLASSROOM ASSISTANT - SUB	D	06
6295	CLERICAL ASSISTANT	D	05
6296	CLERICAL SUBSTITUTE-CLASS I	D	09
6297	CLERICAL SUBSTITUTE-CLASS II	D	11
6310	CLERK SPECIALIST I	D	07
6320	CLERK SPECIALIST II	D	08
6335	CLERK TYPIST EVENING	D	07
6350	CLERK TYPIST I	D	05
6365	CLERK TYPIST II	D	07
6393	COLLEGE CO-OP	D	07
6395	COMMUNICATIONS TECHNICIAN-JOURNEYMAN	D	10
6405	COMPUTER OPERATOR	D	10
6412	COMPUTER OPERATOR TRAINEE	D	08
6414	COMPUTER SUPPORT ANALYST	D	12
6413	COMPUTER SUPPORT ASSISTANT	D	09
6415	COMPUTER TECHNICIAN	D	11
6420	CONSTRUCTION INSPECTOR	D	12
6426	COORDINATOR TRANSPORTATION ROUTING & SCHEDULING	D	13
6428	CUSTOMER SERVICE REPRESENTATIVE	D	08
6432	DATA CONTROL CLERK	D	08
6450	DATA PREPARATION CLERK	D	08
6470	DISPATCHER	D	08
7465	DOCUMENT SYSTEMS OPERATOR	D	09
6485	DOCUMENTS CLERK	D	06

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NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
6505	ELECTRICIAN	D	10
6510	ELECTRICIAN-JOURNEYMAN	D	11
6513	ELECTRONIC OFFICE EQUIPMENT TECHNICIAN-JOURNEYMAN	D	11
6514	ELECTRONIC PUBLISHING TECHNICIAN	D	09
6515	ELECTRONICS TECHNICIAN	D	10
6520	ELECTRONICS TECHNICIAN-JOURNEYMAN	D	11
6528	EQUIPMENT PARTS SPECIALIST	D	09
6530	EQUIPMENT REPAIR MECHANIC	D	07
6535	EQUIPMENT REPAIR MECHANIC-JOURNEYMAN	D	11
7357	ESE ASSOCIATE	D	06
7353	FAMILY & COMMUNITY LIAISON	D	07
6558	FIRE ALARM TECHNICIAN-JOURNEYMAN	D	11
6590	FOOD SERVICE ASSISTANT	D	05
6563	FOOD SERVICE ASSISTANT VAN DRIVER	D	05
6605	FOOD SERVICE ASSISTANT-SUB	D	04
6600	FOOD SERVICE KITCHEN COORDINATOR	D	09
6565	FOOD SERVICE MANAGER I	D	10
6570	FOOD SERVICE MANAGER II	D	11
6575	FOOD SERVICE MANAGER III	D	12
6585	FOOD SERVICE MANAGER INTERN	D	08
6580	FOOD SERVICE MANAGER IV	D	13
6595	FOOD SERVICE SPECIALIST	D	07
6598	FOOD SERVICE TECHNOLOGY COORDINATOR	D	10
6607	FTE ASSISTANT	D	10
6608	FTE COORDINATOR	D	12
6610	FURNITURE REFINISHER	D	08
6611	GED TEST CENTER ASSISTANT	D	10
6615	GENERAL MAINTENANCE TECHNICIAN I	D	08
6620	GENERAL MAINTENANCE TECHNICIAN II	D	10
6623	GLAZIER-JOURNEYMAN	D	10
6624	GRAPHIC ARTIST	D	11
6626	GRAPHIC DESIGNER	D	11
6630	GROUNDSKEEPER I	D	05
6640	GROUNDSKEEPER II	D	07
6641	GROUNDSKEEPING EQUIPMENT FIELD MECHANIC	D	11
6642	GROUP ASSISTANT CHILD CARE PROGRAM	D	06
6643	GROUP LEADER CHILD CARE PROGRAM	D	09

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NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
6645	HEAD PLANT OPERATOR I	D	10
6650	HEAD PLANT OPERATOR II	D	11
6655	HEAD PLANT OPERATOR III	D	12
6657	HEAD PLANT OPERATOR IV	D	13
6660	HEATING/AIR CONDITIONING MECHANIC	D	09
6665	HEATING/AIR CONDITIONING MECHANIC-JOURNEYMAN	D	11
6670	HEAVY EQUIPMENT OPERATOR	D	10
6695	INSTRUMENT TECHNICIAN-JOURNEYMAN	D	13
6701	INTERPRETER HEARING IMPAIRED I	D	10
6702	INTERPRETER HEARING IMPAIRED I - SUB	D	10
6703	INTERPRETER HEARING IMPAIRED II	D	12
6704	INTERPRETER HEARING IMPAIRED II - SUB	D	12
6706	INVESTIGATIONS CLERK	D	09
6705	INVESTIGATOR	D	12
6720	IRRIGATION SYSTEMS TECHNICIAN-JOURNEYMAN	D	11
6050	ITV BROADCAST MAINTENANCE SPECIALIST	D	13
6052	ITV TECHNICAL PRODUCTION SPECIALIST	D	10
6730	LEGAL SECRETARY	D	12
6740	LIBRARY MEDIA ASSISTANT	D	05
6755	LICENSED PRACTICAL NURSE	D	10
6756	LICENSED PRACTICAL NURSE - SUB	D	10
6760	LOCKSMITH	D	10
6761	LOCKSMITH TECHNICIAN	D	11
6765	MACHINIST	D	11
6770	MAIL COURIER I	D	07
6775	MAIL COURIER II	D	08
6780	MAIL SERVICES TECHNICIAN	D	09
6795	MAINTENANCE PARTS FOREMAN	D	12
6802	MAINTENANCE SERVICE FOREMAN	D	12
6803	MAINTENANCE SERVICE TECHNICIAN	D	10
6805	MAINTENANCE SHOP PLANNER	D	12
6825	MASON	D	08
6826	MASON-JOURNEYMAN	D	11
6830	MATERIEL CONTROL CLERK	D	10
6840	MATERIEL EXPEDITOR	D	07
6852	MEDIA PRODUCTION TECHNICIAN	D	10
6867	MULTI TRADES UTILITY WORKER	D	07
6554	MULTIMEDIA PROCESSING CLERK	D	05

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NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
6885	NIGHT FOREMAN I	D	07
6895	NIGHT FOREMAN II	D	08
6896	NIGHT FOREMAN III	D	10
6898	NIGHT FOREMAN IV	D	11
6940	PAINT/BODY MECHANIC-JOURNEYMAN	D	11
6945	PAINTER	D	08
6950	PAINTER-JOURNEYMAN	D	10
6954	PARALEGAL	D	12
6955	PARAPROFESSIONAL	D	07
6961	PARENT FACILITATOR	D	04
6962	PARENT FACILITATOR - SUB	D	04
6965	PAYROLL COORDINATOR	D	11
6963	PAYROLL TECHNICIAN	D	10
6915	PBX OPERATOR RECEPTIONIST	D	07
6967	PERSONNEL ASSISTANT	D	11
6980	PERSONNEL TECHNICIAN	D	11
6990	PEST CONTROL TECHNICIAN	D	10
6995	PHYSICAL EDUCATION ASSISTANT	D	07
7010	PLACEMENT COORDINATOR	D	12
7015	PLANT OPERATOR	D	05
7031	PLASTERER	D	08
7030	PLASTERER-JOURNEYMAN	D	11
7035	PLUMBER	D	10
7040	PLUMBER-JOURNEYMAN	D	11
6475	POLICE DISPATCHER	D	10
6477	POLICE SERGEANT	D	14
7045	POOL TECHNICIAN	D	08
7055	PRINTER II	D	10
7065	PRODUCTION CONTROLLER	D	13
7070	PROFESSIONAL STANDARDS INVESTIGATIVE SPECIALIST	D	13
6717	PROFESSIONAL STANDARDS INVESTIGATOR	D	14
7085	PROGRAMMER	D	13
7101	PROPERTY CONTROL CLERK	D	09
7111	RECORDS RETENTION ASSISTANT	D	08
6486	RECORDS RETENTION CLERK	D	07
7110	RECORDS RETENTION COORDINATOR	D	10
7115	REGISTERED NURSE	D	13
7117	REGISTERED PHYSICAL THERAPIST ASSISTANT	D	12
7116	RISK MANAGEMENT TECHNICIAN	D	11
7120	ROOFER	D	10
7125	ROOFER-JOURNEYMAN	D	11

PINELLAS COUNTY SCHOOL BOARD

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NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
7145	SCHOOL BOOKKEEPER I	D	08
7155	SCHOOL BOOKKEEPER II	D	10
7162	SCHOOL OFFICE CLERK I	D	07
7163	SCHOOL OFFICE CLERK II	D	08
7246	SECRETARY ASSISTANT SUPERINTENDENT	D	12
7255	SECRETARY ASSOCIATE SUPERINTENDENT	D	13
7230	SECRETARY BOOKKEEPER	D	09
7165	SECRETARY I	D	06
7175	SECRETARY II	D	07
7195	SECRETARY III	D	08
7210	SECRETARY IV	D	11
7249	SECRETARY SCHOOL BOARD OFFICE	D	13
7251	SECRETARY TO CHIEF BUSINESS OFFICER	D	14
7250	SECRETARY TO DEPUTY SUPERINTENDENT	D	14
7248	SECRETARY TO DIRECTOR SCHOOL OPERATIONS	D	12
6434	SENIOR ACCOUNT CLERK	D	10
6410	SENIOR COMPUTER OPERATOR	D	12
6436	SENIOR DATA PREPARATION CLERK	D	10
7475	SENIOR DOCUMENT SYSTEMS OPERATOR	D	11
7289	SENIOR MATERIEL CONTROL CLERK	D	10
7287	SENIOR PAYROLL TECHNICIAN	D	10
6476	SENIOR POLICE DISPATCHER	D	12
7090	SENIOR PROGRAMMER	D	14
6685	SENIOR RISK MANAGEMENT TECHNICIAN	D	12
7288	SENIOR TECHNICAL PROJECTS COORDINATOR	D	14
7286	SENIOR USER SUPPORT TECHNICIAN	D	11
7290	SENIOR WORD PROCESSING OPERATOR	D	08
7295	SHEET METAL MECHANIC	D	08
7300	SHEET METAL MECHANIC-JOURNEYMAN	D	11
7301	SMALL ENGINE MECHANIC	D	09
6870	SMALL ENGINE MECHANIC-JOURNEYMAN	D	11
6002	STAFF ACCOUNTANT	D	11
7310	STATION ATTENDANT	D	05
7315	STOCK CLERK I	D	06
7320	STOCK CLERK II	D	07
7325	STOREKEEPER	D	08
7326	STOREKEEPER CAFETERIA AUXILIARY	D	05
6328	STUDENT REPORTING ASSISTANT	D	10
7329	STUDENT TESTING COORDINATOR	D	10
6265	SUBSTITUTE PLACEMENT SPECIALIST	D	10

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“D”

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Code</i>	<i>Job Title</i>	<i>Pay Grade</i>	
7355	TEACHER ASSISTANT	D	05
7356	TEACHER ASSISTANT-ESE I	D	05
7359	TEACHER ASSISTANT-ESE II	D	07
6196	TECHNICAL BUYER	D	12
7387	TECHNICAL PROJECTS COORDINATOR	D	13
7435	TECHNOLOGY TECHNICIAN	D	10
7395	TIRE REPAIR MECHANIC	D	09
7400	TOOL ROOM OPERATOR	D	08
7405	TRADES FOREMAN	D	12
7414	TRANSCRIBER ASSISTANT VISUALLY IMPAIRED	D	09
7418	TRANSPORTATION DISPATCHER	D	11
7416	TRANSPORTATION ROAD SAFETY SPECIALIST	D	13
7425	TRUCK DRIVER I	D	07
7430	TRUCK DRIVER II	D	08
7433	TURF MAINTENANCE TECHNICIAN	D	11
7432	UPHOLSTERER GLAZIER-JOURNEYMAN	D	11
7437	USER SUPPORT TECHNICIAN	D	10
7438	VEHICLE MAINTENANCE COORDINATOR	D	13
7440	VEHICLE MAINTENANCE SYSTEMS TECHNICIAN	D	10
7449	VIDEO PRODUCTION COORDINATOR	D	12
7446	VIDEO PRODUCTION SPECIALIST	D	11
7443	VISION AUDITORY SCREENING ASSISTANT	D	05
7445	WAREHOUSE FOREMAN	D	11
7451	WEBMASTER	D	14
7455	WELDER	D	09
7460	WELDER-JOURNEYMAN	D	11
7469	WORD PROCESSING OPERATOR	D	07

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ABBREVIATIONS USED IN JOB TITLES

Acad	Academic
Advan	Advanced
Assmt	Assignment
Baccal	Baccalaureate
CCP	Child Care Program
CDL	Commercial Driver's License
Comp	Compensation
Coord	Coordinator
Curric	Curriculum
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
Excel	Excellence
Excur	Extracurricular
FTE	Full Time Equivalent
GED	Graduate Equivalency Diploma
HS	High School
Info	Information
Integr	Integrated
ITV	Instructional Television
K-12	Kindergarten – 12 th Grade
Phys	Physical
PK-12	Pre-Kindergarten – 12 th Grade
PTEC	Pinellas Technical Education Center
Sch	School
SNAP	School Nutrition Accountability Program
Stu	Student
Sub	Substitute
Succ	Success
Sup	Support
Supv	Supervisor
Sys	Systems
Targ	Targeted
Tech	Technician/Technical/Technology
Transp	Transportation
Vo Ed	Vocational Education
Wkfc	Workforce