2010-2011
ANNUAL BUDGET SUMMARY

PINELLAS COUNTY SCHOOLS
LARGO, FLORIDA

PINELLAS COUNTY SCHOOLS

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The School Board of Pinellas County, Florida

Carol J. Cook
Chairperson

Robin L. Wikle
Vice Chairperson

Janet R. Clark
Terry Krassner
Linda S. Lerner
Peggy L. O'Shea
Lew Williams

Dr. Julie M. Janssen
Superintendent

Fred W. Matz
Chief Financial Officer

PINELLAS COUNTY SCHOOLS

PINELLAS COUNTY SCHOOLS
ANNUAL BUDGET SUMMARY

for the Fiscal Year
Beginning July 1, 2010 and ending June 30, 2011

PUBLIC HEARING
SEPTEMBER 14, 2010

Dr. Julie M. Janssen
Superintendent of Schools

Fred W. Matz
Chief Financial Officer

Kevin W. Smith, CPA
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 six 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 13,850 full-time and 3,621 part-time personnel. Pinellas County Schools is the seventh-largest school system in the state and the 23rd largest in the United States. Approximately 8,863 instructional personnel provide services to more than 103,000 PreK-12 students and more than 24,300 students enrolled in adult and community schools. The school system presently operates with a budget of seven funds totaling $1,397,892,463. Each of the seven 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 20010-2011 school year is depicted on the following pages.

School Board Members

Carol J. Cook
Chairperson

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.

Robin L. Wikle
Vice-Chairperson

Robin L. Wikle was elected to the School Board in November 2008. Mrs. Wikle is a native Floridian, born in Tampa and relocated to Pinellas County in 1977. She is married to Paul Wikle, her husband of 27 years; and, they have three sons, Wesley, Willie and Wyatt. Mrs. Wikle received her master's degree in Special Education from Florida State University and taught Special Education in Pinellas County for five years and then worked as a part time staffing clerk for Special Education. She has been involved with numerous community and school committees, serving as president of the Tarpon Springs for Youth Inc. for three years and President of Ozona Elementary Parent Teacher Association and the School Advisory Committee. As a Rotarian, Mrs. Wikle represents the Doorways mentors in her club and sits on the Pinellas Education Foundation Doorways Committee.

Janet R. Clark

Janet R. Clark, Vice Chairperson, was elected to the School Board in 2004 and re-elected in 2008. A graduate of the College of Charleston in South Carolina, she has taught middle school EH and VE students, most recently at Meadowlawn Middle School just prior to her election to the School Board. Ms. Clark serves on various community and civic organizations such as R'Club, Homeless Leadership Network, the Louise Graham Regeneration Center and the Family Service Centers. Ms. Clark is active in her church, the Unitarian Universalists of Clearwater. Ms. Clark and her husband, Steaven Harbin have five adult children, the youngest is now a sophomore at the University of Florida.

Terry Krassner

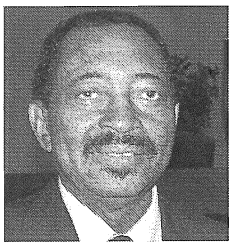
Terry Krassner was elected to the School Board in November 2010; and, is a third generation Pinellas County resident and a graduate of Northeast High School. Mrs. Krassner earned her bachelor's degree in education from the University of South Florida and her master's degree in Educational Leadership from Nova Southeastern University. Prior to Mrs. Krassner's election to the Board, she served our district as a teacher of elementary and middle school grades; as an assistant principal at Starkey Elementary School; and, as the principal at Westgate Elementary School, where she retired in 2008. Mrs. Krassner and her husband, Al Bonnette, have four children who have attended or are currently attending Pinellas public schools.

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, and presently serves as chairperson. 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.



Lew Williams

Lew Williams was elected to the school board in November 2010. He is a well-known community supporter and former Pinellas County School administrator. Mr. Williams began his career in education in 1970 as a social studies teacher. He served as principal at Fairmont Park, South Ward and Dunedin elementaries, Seminole Middle and Pinellas Park High. In 1987, he became Director of School Operations and was later promoted to Associate Superintendent for Pupil Assignment and Area II Superintendent until his retirement in 2005. Mr. Williams received his bachelor's degree from Allen University in Columbia, S.C. and his master's degree from South Carolina State College. He and his wife, Arthurene Collins, have two children and reside in St. Petersburg.

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A MESSAGE FROM THE SUPERINTENDENT

Education for a Changing World
Pinellas County Schools

2010-11 Pinellas County Budget Summary

It is my pleasure to present the 2010-11 Pinellas County Budget Summary. Our budget is a plan demonstrating how the District allocates resources to support student learning. The budget shows anticipated revenue across a number of sources and outlines planned expenditures on a comprehensive level. It is designed to accomplish the Pinellas County School Board's Strategic Directions as indicated 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 continue to work in an efficient and effective manner as we strive to increase levels of student achievement while maintaining a safe and secure environment for our students and staff. 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 has been difficult for a variety of reasons; the state faced a large revenue shortfall, declining enrollments still plague the district, the constitutional mandate requiring us to lower class sizes without adequate funding, and our current transportation obligations and other inflationary pressures continue to drive costs upward.

We have been forced to rethink our construction program to focus on building classrooms to meet class size. 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 remains at 1.50. This millage rate was reduced from 1.75 to the current rate of 1.50 in the 2009-10 budget year. As a result of this millage reduction along with declining tax rolls, the district faces reduced resources for our capital improvement and maintenance needs.

The Budget Process

The 2010-11 budget process began soon after the 2009-10 budget was approved by the School Board in September 2009. Many individuals 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 savings from budget reductions. These reviews continued through June 2010.

The Budget Process (continued)

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 seven years ago that was used to guide the building of the budget. This model uses six prior years, the present year and three 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 improvement projects for 2010-11.

The board discussed budget issues during several workshops in 2010 and reviewed the latest available revenue projections. Formal required public hearings were held July 27, 2010, and September 14, 2010. 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.

2010-11 Budget Issues

The 2010-11 budget year has proven to be as challenging as the 2009-10 budget year since we were again facinig a significant potential revenue reduction. The national, state and local economies suffered significant declines as a result of the ongoing recession. The district was facing difficult choices and began the process of evaluating deep budget cuts. In an effort to improve the national economy the Federal Government continued the American Reinvestment and Recovery Act of 2009 (ARRA). The purpse of the Act is to create and save jobs, jumpstart our economy and build the foundation for long-term economic growth. The passage of the Recovery Act provided funding to the district for the 2010-11 fiscal year in the amount of $35.9 million which is slightly lower than the prior year allocation of $39.7 million

In spite of these difficult financial conditions, through careful long term planning the district was able to provide its employees a pay increase in the 2010-11 fiscal year. This was the first pay increase to employees since the 2007-08 school year. The compensation package agreed to by the board and the union consisted of a step increase for the instructional staff with a minimum increase of $300 for those at the top end of the pay scale. Instructional staff were provided an additional duty day increasing the total work days to 199 from 198. Non-instructional staff were provided the equivalent of a 1.5% increase.

The statewide Base Student Allocation (BSA) was decreased slightly by $6.86 (0.19%). The district experienced a reduction of 2.2% from all legislative sources to address district needs including choice, class size and employee compensation. Required local effort property taxes and other state and local sources were decreased by $15.0 million and the ARRA stabilization funding decreased by $3.7 million resulting in a net decrease of total revenue of $18.7 million reflected in the second public hearing held on September 14, 2010.

The School Board has limited control over the millage rate with approximately 64 percent of the rate being mandated by state policy. The actual (absolute) rate decreased to a total of 8.340 mills of which 6.840 mills is for operations and 1.500 mills for capital outlay. The entire decrease is attributable to reduction in the legislatively mandated Required Local Effort (RLE). Also, the Board once again approved an additional 0.250 mills for discretionary critical needs. Included in the millage for operations is 0.500 mills for teacher salary supplements and instructional program needs in technology, art, music and textbooks approved by the voters in November 2004 and extended by the voters in January 2008. The expenditure of these funds has been and will continue to be reviewed by an Independent Citizens Referendum Oversight Committee (ICROC). 2010-11 is the sixth fiscal year of the original approved four year voted millage.

Staffing Model Alignment

The staffing model used for 2010-11 was adjusted to reflect staffing needs for choice and to meet class-size requirements. Effective in the 2010-11 fiscal year districts must meet class-size requirements on a class by class basis rather than a school wide average. In an effort to meet those requirements district staff met on many occasions to adjust the staffing model in an attempt to meet the requirements of class-size with minimal increase in instructional staffing. The district allocated additional units as needed specifically for class-size reduction requirements.

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 2010-11 percentage is 64.48 percent including the ARRA funding.

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 1.50 mill capital outlay levy. The District Facilities Work Program was updated as required and approved by the Board on September 14, 2010.

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 10 years.

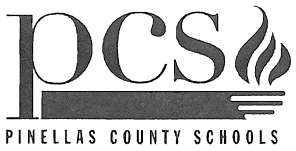
The Food Service Fund continues on a self-supporting basis.

Conclusion

The budget building process is immensely complex in an organization such as ours. With nearly $1.4 billion dollars in total appropriations and fund balances, our budget and finance team are constantly challenged to keep the organization moving according to plan within available resources. 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 your trust and continued support.

Respectfully,

Julie M. Janssen, Ed. D.
Superintendent of Schools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PINELLAS COUNTY SCHOOLS

2010-11 DISTRICT STRATEGIC PLAN
STRATEGIC DIRECTIONS / BUDGET PARAMETERS

Vision: 100% Student Success

Mission: Educate and prepare each student for college, career and life.

Student Learning . . . Student Success
Aspirational Goal 1
Each student will demonstrate continued growth to meet or exceed local and state expectations.

Aspirational Goal 2
Each student will make continual progress in learning that will result in closing the achievement gaps across all subgroups.

Safe Learning and Work Environment
Aspirational Goal 3
The district will provide a safe, orderly and healthy environment for students and staff.

Managing Systems for Effective and Efficient Operations
Aspirational Goal 4
The district will maximize operational performance through the continuous improvement of processes and systems.

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.

PINELLAS COUNTY
SCHOOL BOARD

BUDGET SUMMARY

ANNUAL BUDGET

BUDGET SUMMARY

Revenue Sources, Transfers, and Beginning Fund Balances

	Revenue	*2010/11 Budget*	*% Percent of Total Revenue*
(a)	Federal (and Federal through State)	$173,691,504	*16.50%*
	State	335,826,588	*31.91%*
	Local	542,935,731	*51.59%*
	Total Revenue	$1,052,453,823	*100.00%*
	Transfers & Balances	345,438,640	
	GRAND TOTAL	$1,397,892,463	

Appropriations, Transfers and Ending Fund Balances

	Name of Fund	*2010/11 Budget*	*% Percent of Total Appropriations*
	General Operating	$855,158,758	*61.17%*
(b)	ARRA Stabilization	$35,941,242	*2.57%*
	Total Combined Resources	$891,100,000	*63.74%*
	Debt Service	5,084,033	*0.36%*
	Capital Outlay	327,703,175	*23.44%*
	Contracted Programs	80,957,462	*5.80%*
(b)	ARRA Targeted Assistance	28,640,446	*2.05%*
	School Food Service	53,202,988	*3.81%*
	Internal Service	11,204,359	*0.80%*
	GRAND TOTAL	$1,397,892,463	*100.00%*

(a) Federal revenue has increased as a result of ARRA funding to offset declining state revenue.

(b) These funds are a result of the Federal ARRA Stabilization and ARRA Stimulus funding.

School Board of Pinellas County

Explanation of
Rolled-Back Millage Rate

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

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

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

PINELLAS COUNTY SCHOOLS

Proposed 2010/2011 Millage Rates

PROPERTY TAX ROLL (in $ Billions)

	2009/2010	2010/2011	*Change*
Gross Taxable Property Value	$69.85	$63.25	*-9.4%*
Adjusted Taxable Value (excluding new construction, etc.)	$69.31	$62.89	*-9.3%*
	(vs. 2009-10 Final Gross Taxable Value)		

MILLAGE RATE COMPARISONS:

Proposed 2010-2011 Rates vs. Actual 2009-2010 Millage Rates	2009/2010 Actual	2010/2011 Proposed	*Percent Change*
Required Local Effort	5.3480	5.3420	*-0.11%*
Discretionary Local Effort	0.7480	0.7480	*0.00%*
Discretionary Critical Needs	0.2500	0.2500	*0.00%*
Local Referendum	0.5000	0.5000	*0.00%*
Operating Subtotal	6.8460	6.8400	*-0.09%*
Capital Outlay	1.5000	1.5000	*0.00%*
Total Millage	8.3460	8.3400	*-0.07%*

Proposed 2010/11 Rates vs. Rolled-Back Millage Rates	Rolled Back Rate	2010/2011 Proposed	*Percent Change*
Required Local Effort	5.9181	5.3420	***-9.73%***
Discretionary Local Effort	0.8277	0.7480	***90.37%***
Discretionary Critical Needs	0.2767	0.2500	***90.35%***
Local Referendum	0.5533	0.5000	***90.37%***
Capital Outlay	1.6600	1.5000	***90.36%***
Total Millage	9.2358	8.3400	***-9.70%***

PINELLAS COUNTY SCHOOLS
PROPERTY TAX REVENUE COMPARISON
WITH VOTED MILLAGE

	BUDGET 2009-2010	BUDGET 2010-2011	FY11 vs FY10 INCREASE/(DECREASE) Amount	Percent
TAX BASE				
Gross Taxable Value	*$69,846,303,858*	*$63,254,148,064*	*($6,592,155,794)*	*-9.4%*
Value of 1 mill (@ 95% in 2009-2010)	*$66,353,989*			
Value of 1 mill (@ 96% in 2010-2011)		*$60,723,982*	*($5,630,007)*	*-8.5%*

MILLAGE RATES AND REVENUE	Rate	Revenue	Rate	Revenue	Rate	Revenue	Revenue %
Operating							
Required Local Effort	5.348	$354,861,131	5.342	$324,387,512	-0.006	($30,473,619)	*-8.6%*
Discretionary	0.748	49,632,784	0.748	45,421,539	0.000	($4,211,245)	*-8.5%*
Discretionary Critical Needs	0.250	16,588,497	0.250	15,180,996	0.000	($1,407,501)	*-8.5%*
Local Referendum	0.500	33,176,994	0.500	30,361,991	0.000	($2,815,003)	*-8.5%*
Total Operating	6.846	$454,259,406	6.840	$415,352,038	-0.006	($38,907,368)	*-8.6%*
Capital	1.500	$99,530,983	1.500	91,085,973	0.000	($8,445,010)	*-8.5%*
TOTAL	8.346	$553,790,389	8.340	$506,438,011	-0.006	($47,352,378)	*-8.6%*

PINELLAS COUNTY SCHOOL BOARD
SUMMARY OF PROPERTY TAX RATES
1970/71 to 2010/11

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 July 1, 2010, was $ 63,254,148,064.

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 July 1, 2010, was $ 63,254,148.
(4) The School Board must budget at least 96% of the value of each mill levied for schools. Thus, the value of one mill for School Board budgeting purposes is: 96% x $ 63,254,148 = $ 60,723,982.

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 2010/11

Millage	1970/71	1971/72	1972/73	1973/74
Operating (County)	10.00	10.00	10.00	9.30
Operating (District)	1.60	1.10		
Debt Service (County)	0.35	0.35	0.32	
Capital Improvemt (Dist)	4.00			
Total Millage	15.95	11.45	10.32	9.30

Millage	1974/75 through 1978/79	1979/80	1980/81	1981/82	1982/83	1983/84
Operating						
Required Local Effort	6.40	5.15	4.804	4.512	3.708	4.400
Discretionary Local	1.60	1.60	1.251	1.600	1.644	1.100
Operating Subtotal	8.00	6.75	6.055	6.112	5.352	5.500
Capital Improvement			2.000	2.000	1.584	1.571
Total Millage	8.000	6.750	8.055	8.112	6.936	7.071

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

Millage	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	Proposed 2010/11
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	5.172	5.348	**5.342**
Discretionary Local	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.498	0.748	**0.748**
Supplemental Discretionary	0.172	0.167	0.159	0.149	0.138	0.131	0.119	0.108	0.189	0.154	0.141	0.141	0.000	**0.000**
Discretionary Critical Needs													0.250	**0.250**
Local Referendum									0.500	0.500	0.500	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	6.311	6.846	**6.840**
Capital Improvement	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	1.850	1.750	1.500	**1.500**
Total Millage	9.133	9.110	8.666	8.433	8.487	8.449	8.243	8.122	8.390	8.210	7.731	8.061	8.346	**8.340**

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.

ARRA funds are one-time resources that are available to the school district for 27 months. These funds are used to jump start school reform and improve efforts while also saving and creating jobs and stimulating the economy as required by federal legislation and the U.S. Education Department.

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.

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

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

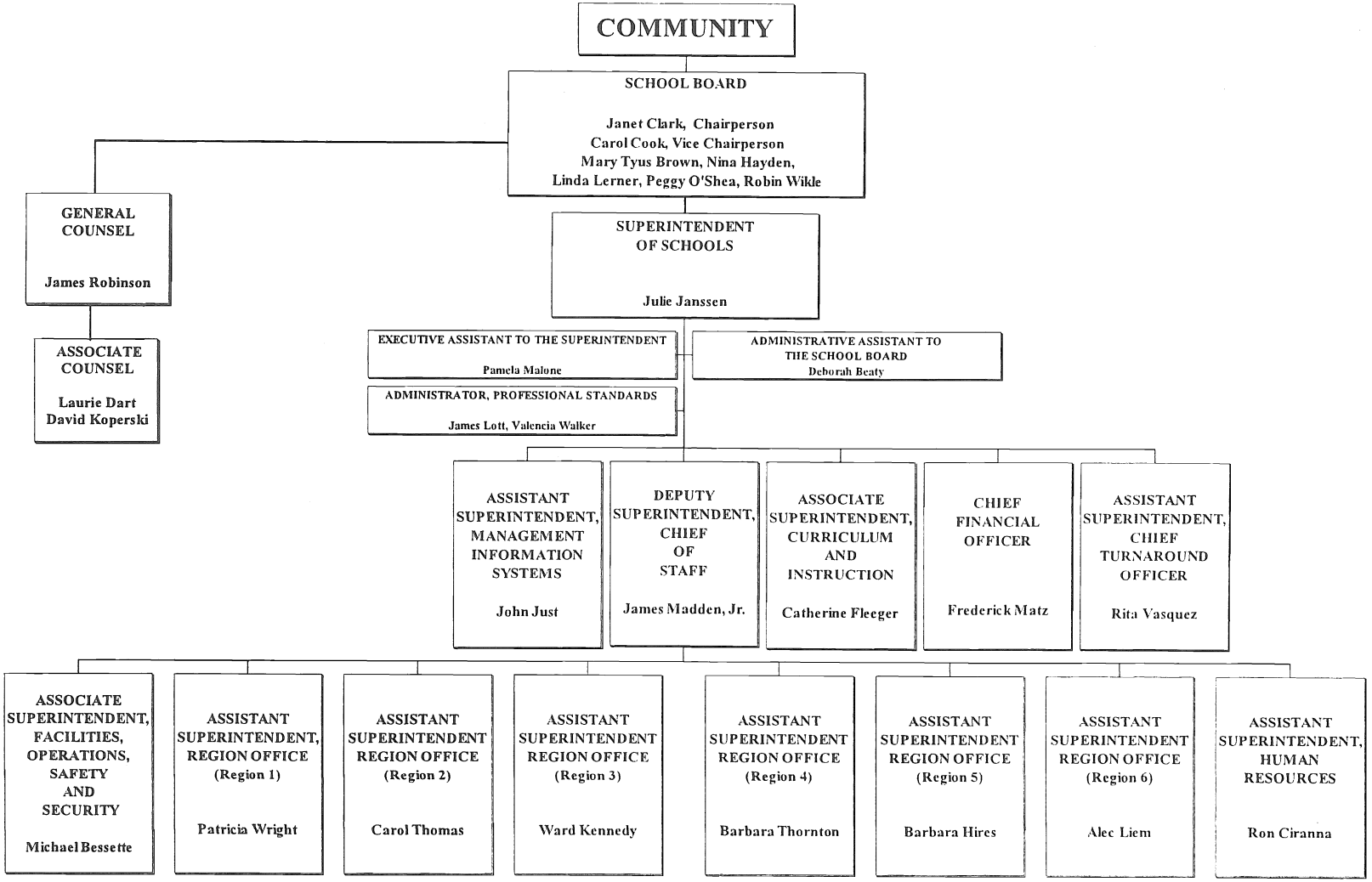
0900 Transfers

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.

ORGANIZATIONAL STRUCTURE OF PINELLAS COUNTY SCHOOLS 2010/2011



pcs
PINELLAS COUNTY SCHOOLS

PINELLAS COUNTY
SCHOOL BOARD

OPERATING FUND BUDGET

ANNUAL BUDGET

OPERATING (GENERAL) FUND

The Operating Fund, also known as the General Fund, is the primary budget for the day-to-day operations of the School District. The main revenue source for the Operating Fund is the **Florida Education Finance Program (FEFP).** This system of financing the operation of Florida public schools bases funding allocations on the number of students **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 2010-11 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.

2010-11 Legislative Changes Affecting the Operating Fund

Decrease in district share of revenue of $16.6 Million

Decrease In BSA To $3,623.76
Decreased $6.86 Or 0.19% Below 2009-10

Decrease In Required Local Effort (RLE)
$603.8 Million Statewide Or A 7.74% Decrease

Class Size Reduction
$2.93 Billion Statewide To Implement Amendment

Fiscal Stabilization Allocation
$872.7 Million In Federal Stabilization Funds To Balance Budget

Florida Retirement System (FRS)
4.6 Million Increase in projected expenditures due to rise in FRS contribution rates

PINELLAS COUNTY SCHOOL BOARD
2010/11 OPERATING FUND BUDGET - REVENUE

DESCRIPTION	2010/11 BUDGET	
FEDERAL SOURCES		
Federal Impact Funds	$185,000	
Other Federal, including Federal-Through-State	2,480,836	
TOTAL FEDERAL	$2,665,836	
STATE SOURCES		
Base State FEFP	$81,167,290	*a*
Safe Schools	3,361,173	*b*
Supplemental Academic Instruction	21,642,886	*c*
ESE Guaranteed Allocation	44,944,195	*d*
Reading Programs	3,794,496	*e*
Merit Award Program	25,725	*f*
DJJ Supplemental Allocation	560,563	*g*
Workforce Development (Adult Education)	22,854,740	
Workforce Performance Incentives	378,215	
Adults with Disabilities	554,956	
C.O. & D.S.	67,927	
Florida Teacher Lead Program	1,300,868	*h*
Instructional Materials	8,473,429	*i*
State License Tax	800,000	
Lottery Fund	288,492	
Transportation	14,593,890	*j*
Class Size Reduction/Operating	114,046,623	
School Recognition Funds	3,796,279	
Miscellaneous State Revenue	1,623,033	
TOTAL STATE	$324,274,780	
LOCAL SOURCES		
District School Taxes*	$414,076,835	*h*
*Includes Local Referendum Amount of $30,361,991		
Rent	1,187,843	
Vocational & Other Course Fees	2,000,000	
Interest Income	4,500,000	
Student fees	424,490	
Charges for services	1,700,000	
Other Local Sources	6,855,226	
TOTAL LOCAL	$430,744,394	
TRANSFERS	14,000,000	
LOSS RECOVERIES	500,000	
TOTAL REVENUE AND TRANSFERS	$772,185,010	
BEGINNING FUND BALANCE		
Obligated Fund Balance	$37,279,116	
Committed Fund Balance	32,207,256	
Unobligated Fund Balance	13,487,376	
TOTAL BEGINNING FUND BALANCE	$82,973,748	
TOTAL REVENUE & BEGINNING FUND BALANCE	$855,158,758	

FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12

Estimated Weighted FTE for 2010-11	110,863.67	
Times: Base Student Allocation (BSA)	*$3,623.76*	
	$401,743,333	
Times: District Cost Differential	*1.0025*	
BASE FEFP	$402,747,691	
Less: Required Local Effort Property Taxes (5.342 Mills)	(323,112,309)	*k*
BASE STATE FEFP	$79,635,382	*a*
Declining Enrollment Supplement	$1,531,908	*a*
Plus: Safe Schools Allocation	3,361,173	*b*
Plus: Supplemental Academic Instruction Allocation	21,642,886	*c*
Plus: ESE Guaranteed Allocation	44,944,195	*d*
Plus: Reading Programs	$3,794,496	*e*
Plus: Merit Award Program	$25,725	*f*
Plus: DJJ Supplemental Allocation	$560,563	*g*
Plus: Teacher Lead	$1,300,868	*h*
Plus: Instructional Materials	$8,473,429	*i*
Plus: Transportation	$14,593,890	*j*
NET STATE FEFP	179,864,515	
TOTAL STATE ALLOCATION	$179,864,515	
as shown in TRIM advertisement		

LOCAL REVENUE: OPERATING PROPERTY TAXES

Gross Taxable Value for Pinellas County, as certified by Pinellas Appraiser and verified by F.D.O.R.: $63,254,148,064

The School Board is allowed to budget 96% of the taxable assessed value. One Mill's value is:

$63,254,148,064 x 96% = $60,723,982

2010/11 Operating Levy = $60,723,982 x 6.84 Mills =

Required Local Effort	5.342	$324,387,512	*k*
Prior Period Funding Adjustment Millage		($1,275,203)	*k*
Discretionary	0.748	45,421,539	
Discretionary Critical Needs	0.250	15,180,996	
Local Referendum	0.500	$30,361,991	
TOTAL DISTRICT SCHOOL TAXES		$414,076,835	*h*

SUMMARY OF REVENUE AND BALANCES

STATE SOURCES	37.9%	$324,274,780
LOCAL SOURCES	50.4%	430,744,394
TRANSFERS AND BALANCES	11.4%	97,473,748
FEDERAL SOURCES	0.3%	2,665,836
TOTAL REVENUE & BEGINNING FUND BALANCE	100.0%	$855,158,758

k Numbers are affected by Prior Period Funding Adjustment Millage in the amount of $1,275,203

Revenue Summary based on the latest available information from the Florida Department of Education and other sources

PINELLAS COUNTY SCHOOLS

ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2010 - 2011

As of September 14, 2010

	CATEGORY	Unweighted FTE	Cost Factors	Weighted FTE		FEFP Revenue *
	BASIC PROGRAMS					
101	BASIC K-3	22,901.42	1.089	24,939.65	$	90,601,244
102	BASIC 4-8	28,282.63	1.000	28,282.70		102,745,941
103	BASIC 9-12	24,295.28	1.031	25,048.43		90,996,422
111	BASIC K-3 WITH ESE	5,957.39	1.089	6,487.60	$	23,568,279
112	BASIC 4-8 WITH ESE	9,523.28	1.000	9,523.28		34,596,356
113	BASIC 9-12 WITH ESE	3,901.17	1.031	4,022.11		14,611,601
	Subtotal	**94,861.17**		**98,303.77**	$	**357,119,843**
	AT-RISK PROGRAMS					
130	INTENSIVE ENGLISH/ESOL 9-12	3,376.30	1.147	3,872.62	$	14,068,529
	Subtotal	**3,376.30**		**3,872.62**	$	**14,068,529**
	EXCEPTIONAL PROGRAMS					
254	SUPPORT LEVEL IV	905.03	3.523	3,188.42		11,582,954
255	SUPPORT LEVEL V	229.17	4.935	1,130.95		4,108,537
	Subtotal	**1,134.20**		**4,319.37**	$	**15,691,491**
	VOCATIONAL 9-12					
300	*VOCATIONAL 9-12*	3,324.40	1.035	3,440.75	$	12,499,623
	Subtotal	**3,324.40**		**3,440.75**	$	**12,499,623**
	ADVANCED PLACEMENT/IB ADJUSTMENT			927.16	$	**3,368,205**
	TOTAL - K-12	**102,696.07**		**110,863.67**	$	**402,747,691**
	Reading Program Allocation					**3,794,496**
	Merit Award Program					**25,725**
	ESE Guaranteed Allocation					**44,944,195**
	Supplemental Academic Instruction					**21,642,886**
	Declining Enrollment Supplement					**1,531,908**
	Safe Schools Allocation					**3,361,173**
	Teacher Lead					**1,300,868**
	Instructional Materials					**8,473,429**
	Transportation					**14,593,890**
	DJJ Supplemental Allocation					**560,563**
	Gross State and Local FEFP Before ARRA Stabilzation					**502,976,824**
	State Fiscal Stabilization Allocation (includes $365,682 of encumbrances as revenue)					**35,941,242**
	Gross State and Local with ARRA Stabilization					**538,918,066**

* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2010-11, the proposed **BSA** is **$ 3,623.76**; the **DCD** is **1.0025.** This means that **each weighted FTE generates $ 3,632.81** in FEFP revenue for Pinellas.

PINELLAS COUNTY SCHOOL BOARD
2010-11 STAFFING - OPERATING FUND
AUTHORIZED POSITIONS

	FUNCTION	BY SALARY SCHEDULE			TOTAL POSITIONS	% OF TOTAL
		ADMIN	INSTRUCT	SUPPORT		
	OPERATING (GENERAL) FUND					
	DIRECT INSTRUCTION					
5100	BASIC(FEFP K-12)		4,867.80	467.97	5,335.77	40.67%
5200	EXCEPTIONAL		1,426.53	954.63	2,381.16	18.15%
5300	VOCATIONAL-TECHNICAL		262.13	2.00	264.13	2.01%
5400	ADULT GENERAL		102.04	5.00	107.04	0.82%
5500	OTHER INSTRUCTION		1.00	60.80	61.80	0.46%
	TOTAL DIRECT INSTRUCTION	**0.00**	**6,659.50**	**1,490.40**	**8,149.90**	**62.12%**
	INSTRUCTIONAL SUPPORT					
6110	ATTENDANCE AND SOCIAL WORK			85.70	85.70	0.65%
6120	GUIDANCE SERVICES	2.00		240.97	242.97	1.85%
6130	HEALTH SERVICES	1.00		76.12	77.12	0.59%
6140	PSYCHOLOGICAL SERVICES			58.57	58.57	0.45%
6190	OTHER PUPIL PERSONNEL SVC.		1.00	177.03	178.03	1.36%
6200	INSTRUCTIONAL MEDIA SERVICES	1.00		158.96	159.96	1.22%
6300	INST. AND CURR. DEVELOP SVC.	35.14		96.37	131.51	1.00%
6400	INST. STAFF TRAINING SERVICES	1.00		58.02	59.02	0.45%
6500	INSTRUCTIONAL TECHNOLOGY	2.50		34.71	37.21	0.28%
	TOTAL INSTRUCTIONAL SUPPORT	**42.64**	**1.00**	**986.45**	**1,030.09**	**7.85%**
	GENERAL SUPPORT					
7100	BOARD			16.00	16.00	0.12%
7200	GENERAL ADMIN.(SUPT.)	11.85		16.45	28.30	0.22%
7300	SCHOOL ADMIN.(PRINCIPAL)	326.70		635.79	962.49	7.34%
7400	FACILITIES ACQ. & CONST.	1.75		65.00	66.75	0.51%
7500	FISCAL SERVICES	9.10		64.13	73.23	0.56%
7710	PLAN., RES., DEVEP. & EVAL.	4.00		9.00	13.00	0.10%
7720	INFORMATION SERVICES	2.00		16.00	18.00	0.14%
7730	STAFF SERVICES	9.00		73.60	82.60	0.63%
7760	INTERNAL SERVICES	2.00		54.50	56.50	0.43%
7790	OTHER CENTRAL SERVICES	2.25		5.25	7.50	0.06%
7800	PUPIL TRANSP. SERVICES	2.35		821.23	823.58	6.28%
7900	OPERATION OF PLANT	1.60		895.43	897.03	6.83%
	TOTAL GENERAL SUPPORT	**372.60**	**0.00**	**2,672.38**	**3,044.98**	**23.22%**
	MAINTENANCE OF PLANT					
8100	MAINTENANCE OF PLANT	1.35		222.50	223.85	1.71%
8200	ADMINISTRATIVE TECHNOLOGY	5.50		59.65	65.15	0.50%
	TOTAL MAINTENANCE OF PLANT	**6.85**	**0.00**	**282.15**	**289.00**	**2.21%**
	COMMUNITY SERVICES					
9100	COMMUNITY SERVICES	1.00		11.21	12.21	0.09%
	TOTAL COMMUNITY SERVICES	**1.00**	**0.00**	**11.21**	**12.21**	**0.09%**
	TOTAL POSITIONS OPERATING (GENERAL) FUND	**423.09**	**6,660.50**	**5,442.59**	**12,526.18**	**95.49%**
	ARRA STABILIZATION FUND					
	DIRECT INSTRUCTION					
5100	BASIC(FEFP K-12)		562.88		562.88	4.29%
5300	VOCATIONAL-TECHNICAL		29.00		29.00	0.22%
	TOTAL DIRECT INSTRUCTION	**0.00**	**591.88**	**0.00**	**591.88**	**4.51%**
	TOTAL POSITIONS ARRA STABILIZATION FUND	**0.00**	**591.88**	**0.00**	**591.88**	**4.51%**
	TOTAL COMBINED POSITIONS	**423.09**	**7,252.38**	**5,442.59**	**13,118.06**	**100.00%**

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

	Actual ** 2009	Budget * 2010	Actual ** 2010	Budget 2011
OPERATING FUND - RESOURCES				
Beginning Fund Balance	$81,280	$69,463	$69,463	$82,974
Revenue				
Federal	$2,607	$2,185	$3,044	$2,666
State				
Florida Education Finance Program {FEFP}	140,362	127,214	145,839	179,865
Workforce Development	25,868	23,377	23,752	23,233
Discretionary Lottery	2,658		296	288
Categoricals / Other State	153,735	149,424	120,879	120,889
Local				
Property Tax	440,690	404,493	410,902	368,534
Tax Referendum	37,932	33,177	33,713	30,362
Fees-Require Local Effort				
Interest Earnings	2,579	5,500	4,791	4,500
Other Local	14,839	36,100	31,476	27,348
Subtotal - Revenue	$821,270	$781,470	$774,692	$757,685
Transfers / Other				
Transfers from General (WFD)				
Transfers from Capital Outlay Funds	12,953	14,000	12,295	12,200
Transfers from Other Funds				1,800
Other Sources	253	500	206	500
Subtotal - Transfers / Other	$13,206	$14,500	$12,501	$14,500
Other Financing Sources				
TOTAL RESOURCES - OPERATING FUND	**$915,756**	**$865,433**	**$856,656**	**$855,159**
ARRA STABILIZATION FUND - RESOURCES				
Revenue				
Federal Stabilization Revenue		$37,730	$39,667	$35,941
TOTAL RESOURCES - ARRA STABILIZATION FUND	**$0**	**$37,730**	**$39,667**	**$35,941**
TOTAL COMBINED RESOURCES AND FUND BALANCE	**$915,756**	**$903,163**	**$896,323**	**$891,100**
OPERATING FUND - REQUIREMENTS				
Appropriations				
Personal Services	545,224	494,820	488,994	483,455
Employee Benefits	174,169	168,006	167,092	168,867
Purchased Services	51,418	45,883	53,275	51,620
Energy	33,730	33,530	33,144	30,795
Materials and Supplies	24,286	19,992	17,034	16,526
Capital Outlay	10,543	8,684	9,740	6,117
Other	5,103	4,855	4,404	12,379
Transfers	1,820			
Subtotal - Appropriations	$846,293	$775,770	$773,683	$769,759

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

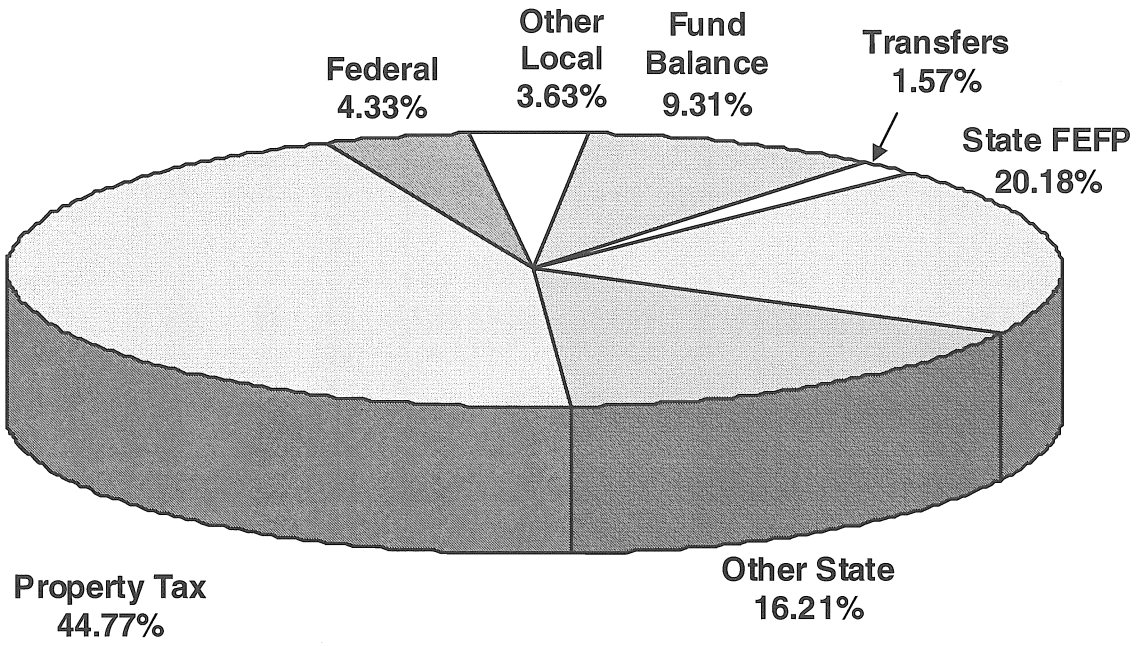
	Actual ** 2009	Budget * 2010	Actual ** 2010	Budget 2011
Unappropriated Fund Balance				
Ending Fund Balance				
Obligated				
Restricted Carryforwards	13,000	13,000	13,126	13,000
Encumbrances	7,800	8,000	13,181	8,000
Inventory	4,300	4,500	4,162	4,500
Blair Estate	200	200	152	200
Central Printing Fund Balance	800	900	758	1,000
Other				
CAT SF Trust Fund	3,000	6,900	5,900	7,000
Total Obligated	$29,100	$33,500	$37,279	$33,700
OPERATING FUND - REQUIREMENTS				
Committed				
Unitary Status				
Workforce Development	8,300	9,600	10,618	10,900
FEFP Adjustment Reserve	4,000	4,000	4,000	4,000
Reserve For Performance				
McKay Vouchers	6,000	6,000	6,000	6,000
Medicaid	500	500	500	500
FTE Audit Reserve	800	800	1,400	800
Special Reserve	400	400	400	400
Referendum Carry Forward Salaries			1,014	
Referendum Carry Forward Program	2,500	500	2,575	300
SIS Implementation	1,300	1,800		2,500
Flex Hold	2,000	1,800		
Cliff Reserve		17,200	5,700	12,200
Total Committed	$25,800	$42,600	$32,207	$37,600
Unobligated				
Contingency (1.58 % of 2011 Combined Budget)	14,563	13,563	13,487	14,100
Unobligated Fund Bal				
Total Unobligated	$14,563	$13,563	$13,487	$14,100
Total Ending Fund Balance	$69,463	$89,663	$82,973	$85,400
TOTAL REQUIREMENTS - OPERATING FUND	**$915,756**	**$865,433**	**$856,656**	**$855,159**
ARRA STABILIZATION FUND - REQUIREMENTS				
Appropriations				
Personal Services		$28,211	$31,032	$26,717
Employee Benefits		9,519	8,568	8,858
Purchased Services			67	
Materials and Supplies				366
TOTAL REQUIREMENTS - ARRA STABILIZATION FUND	**$0**	**$37,730**	**$39,667**	**$35,941**
TOTAL COMBINED REQUIREMENTS AND ENDING FUND BALANCE FUND BALANCE	**$915,756**	**$903,163**	**$896,323**	**$891,100**

* 2010 Original Budget as approved September 15, 2009.
** Actual 2009 and Actual 2010 object category lines are expenditures.
Budget 2010 and Budget 2011 are appropriations.

PINELLAS COUNTY SCHOOL BOARD
OPERATING FUND - APPROPRIATIONS BY FUNCTION/OBJECT

		OBJECT CATEGORY									
	FUNCTION	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	% OF TOTAL
	OPERATING (GENERAL) FUND										
	DIRECT INSTRUCTION										
5100	REGULAR EDUCATION	$232,878,891	$75,697,277	$23,124,443	$26,553	$7,858,435	$4,343,904	$145,346		$344,074,849	42.71%
5200	SPECIAL EDUCATION	83,472,767	29,325,938	703,881		654,863	76,249	454		114,234,152	14.18%
5300	VOCATIONAL EDUCATION	14,709,409	4,370,938	119,609		326,290	121,590	308		19,648,144	2.44%
5400	ADULT CONTINUED EDUCATION	4,266,828	1,254,426	21,329		35,300	12,201			5,590,084	0.69%
5500	PRE KINDERGARTEN			3,750		552	735			5,037	0.00%
	SUB TOTALS	335,327,895	110,648,579	23,973,012	26,553	8,875,440	4,554,679	146,108	0	483,552,266	60.02%
	INSTRUCTIONAL SUPPORT										
6110	ATTENDANCE & SOCIAL WORK	3,582,964	1,157,892	39,348	33,527					4,813,731	0.60%
6120	GUIDANCE SERVICES	12,266,683	3,768,298	44,295		51,095	13,037	654		16,144,062	2.00%
6130	HEALTH SERVICES	1,351,559	533,163	485,145		17,046	9,259	2,240		2,398,412	0.30%
6140	PSYCHOLOGICAL SERVICES	3,316,727	1,048,115	60,258		73,325	27,907			4,526,332	0.56%
6190	OTHER PUPIL PERSONNEL SVC	3,615,844	1,246,856	30,102		33,780	22,732	300		4,949,614	0.61%
6200	INSTRUCTIONAL MEDIA	7,394,253	2,484,583	74,652	3,000	128,209	704,748	748		10,790,193	1.34%
6300	CURRICULUM & INSTRUCTION	6,391,282	1,969,282	282,524		277,916	28,667	20,059		8,969,730	1.11%
6400	STAFF DEVELOPMENT	2,599,017	573,613	197,131		125,248	10,003	7,414		3,512,426	0.44%
6500	INSTRUCTIONAL RELATED TECH	1,620,445	545,142	18,669		71,087	16,948			2,272,291	0.28%
	SUB TOTALS	42,138,774	13,326,944	1,232,124	36,527	777,706	833,301	31,415	0	58,376,791	7.24%
	GENERAL SUPPORT										
7100	SCHOOL BOARD	891,184	1,535,479	267,264		15,884	4,660	37,847		2,752,318	0.34%
7200	GENERAL ADMINISTRATION	1,926,998	650,417	233,085		137,197	9,386	42,396		2,999,479	0.37%
7300	SCHOOL ADMINISTRATION	38,617,448	13,498,165	587,865		266,586	49,966	27,225		53,047,255	6.58%
7400	FACILITIES ACQ. & CONST.	2,321,143	893,721	27,499	119	8,340	309,047	0		3,559,869	0.44%
7500	FISCAL SERVICES	2,956,227	1,116,110	251,373		42,079	11,367	257,777		4,634,933	0.58%
7600	FOOD SERVICE	60,382								60,382	0.01%
7710	PLANNING, RESEARCH & EVALUATION	708,188	238,968	135,478		61,887	15,358	865		1,160,744	0.14%
7720	INFORMATION SERVICES	664,246	225,168	104,274		14,415	7,184	3,500		1,018,787	0.13%
7730	STAFF PERSONNEL SERVICES	3,392,416	1,481,127	1,010,384		266,010	50,339	8,862		6,209,138	0.77%
7760	INTERNAL SERVICES	1,897,360	695,474	662,133	23,791	380,133	42,618	134,530		3,836,039	0.48%
7790	OTHER CENTRAL SERVICES	363,087	126,422	20,354		21,784		20,850		552,497	0.07%
7800	PUPIL TRANSPORTATION	19,092,218	8,218,274	213,802	3,304,031	1,318,517	34,311	36,130		32,217,283	4.00%
7900	OPERATION OF PLANT	23,305,780	12,356,714	17,385,554	27,232,436	943,370	40,680	2,951,094		84,215,628	10.45%
	SUB TOTALS	96,196,677	41,036,039	20,899,065	30,560,377	3,476,202	574,916	3,521,076	0	196,264,352	24.36%
	MAINTENANCE										
8100	MAINTENANCE OF PLANT	6,168,531	2,704,243	4,210,849	171,177	3,298,281	60,834	6,357,778		22,971,693	2.85%
	SUB TOTALS	6,168,531	2,704,243	4,210,849	171,177	3,298,281	60,834	6,357,778	0	22,971,693	2.85%
8200	ADMINISTRATIVE TECHNOLOGY										
	ADMIN TECHNOLOGY SERVICES	3,434,757	1,069,297	1,178,220	500	74,987	65,092	500		5,823,353	0.72%
	SUB TOTALS	3,434,757	1,069,297	1,178,220	500	74,987	65,092	500	0	5,823,353	0.72%
	COMM & DEBT SERV & TRANSFERS										
9100	COMMUNITY SERVICES	188,141	81,429	126,900		23,473	28,480			448,423	0.06%
9700	OTHER EXPENSES							2,321,880		2,321,880	0.29%
	SUB TOTALS	188,141	81,429	126,900	0	23,473	28,480	2,321,880	0	2,770,303	0.35%
	TOTAL APPROPRIATIONS - OPERATING (GENERAL) FUND	$483,454,775	$168,866,531	$51,620,170	$30,795,134	$16,526,089	$6,117,302	$12,378,757	$0	$769,758,758	95.54%
		60.00%	20.96%	6.41%	3.82%	2.05%	0.76%	1.54%	0.00%	95.54%	
	ARRA STABILIZATION FUND										
	DIRECT INSTRUCTION										
5100	REGULAR EDUCATION	$24,624,717	$8,244,582			$365,682				$33,234,981	4.12%
5300	VOCATIONAL EDUCATION	748,443	365,654							1,114,097	0.14%
5400	ADULT CONTINUED EDUCATION	1,344,506	247,658							1,592,164	0.20%
	TOTAL APPROPRIATIONS - ARRA STABILIZATION FUND	$26,717,666	$8,857,894	$0	$0	$365,682	$0	$0	$0	$35,941,242	4.46%
		3.31%	1.10%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	4.47%	
	TOTAL COMBINED APPROPRIATIONS	$510,172,441	$177,724,425	$51,620,170	$30,795,134	$16,891,771	$6,117,302	$12,378,757	$0	$805,700,000	100.00%
		63.31%	22.06%	6.41%	3.82%	2.10%	0.76%	1.54%	0.00%	100.00%	

PINELLAS COUNTY SCHOOLS
2010/11 OPERATING FUND/ARRA FUND RESOURCES
$ 891.100 Million



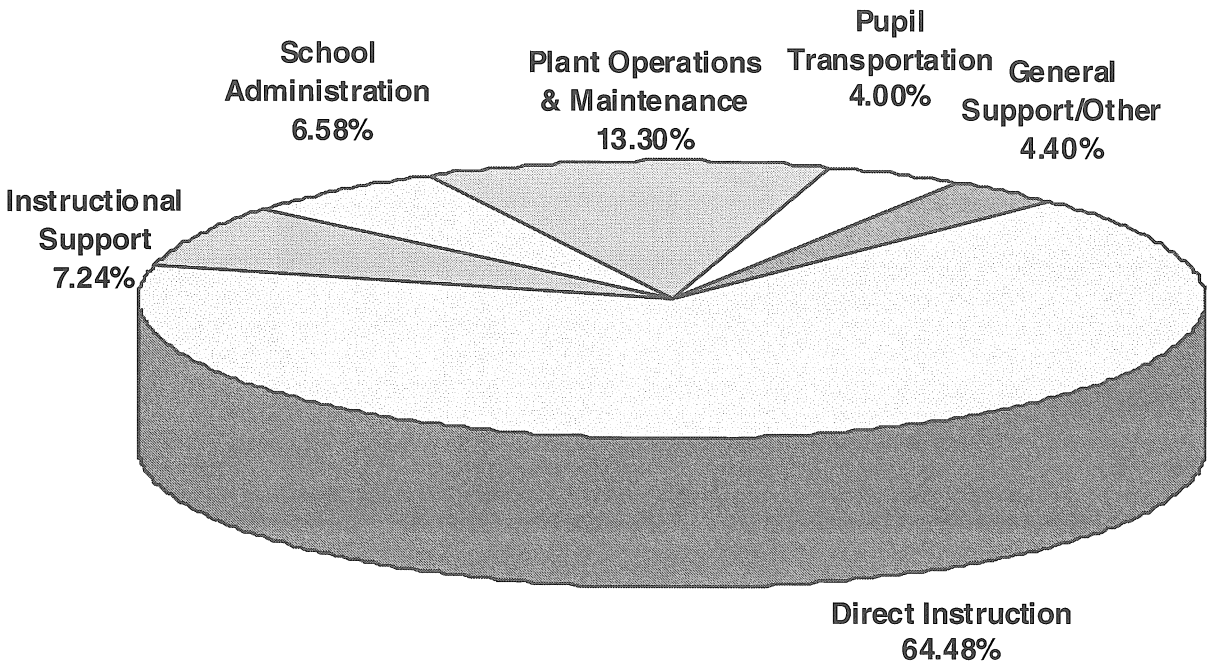
The primary sources of revenue for the Operating Fund are provided through the Florida Education Finance Program (FEFP). The FEFP was instituted by the Florida Legislature in 1973 to fund public schools education based on the number of students participating in a particular educational program rather 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 36% of the 2010/11 Pinellas District resources from the State's general revenue (mainly sales tax) of which approximately 16% 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 2010/11 this is 5.342 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 district levied an additional .250 mills for Discretionary Critical Needs. In November of 2004 the voters approved a 0.500 mills levy for district operations including teacher salary increases. (The District also levies 1.500 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 4.33% of the resources in this fund are received from the Federal government.

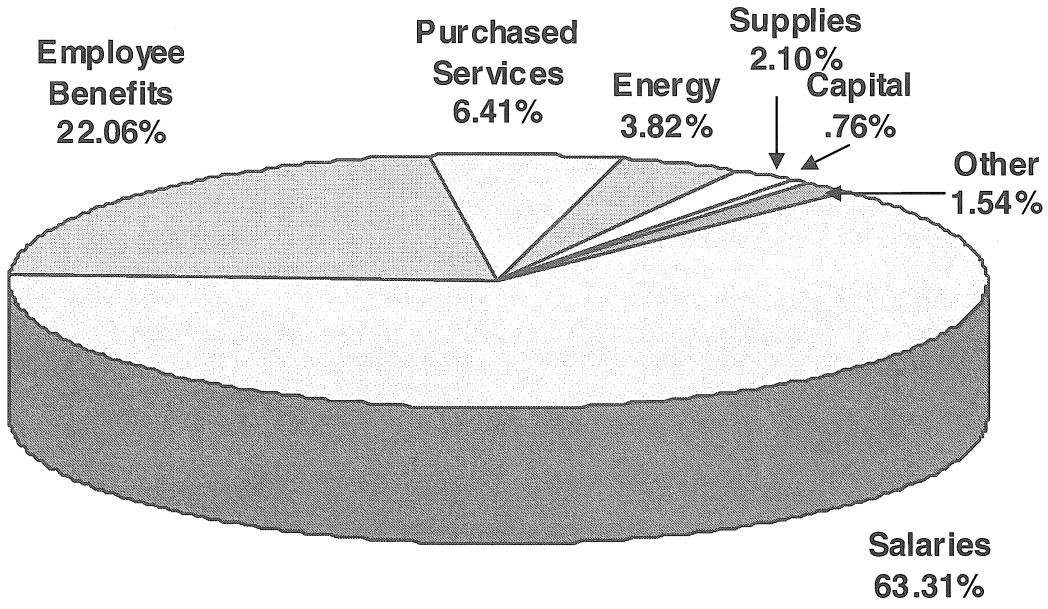
PINELLAS COUNTY SCHOOLS
2010/11 OPERATING FUND/ARRA FUND
APPROPRIATIONS BY FUNCTION
$ 805.700 Million



Approximately 64% of the Operating Fund is required for Direct Instruction expenditures. Instructional Support, which includes guidance, instructional media, and curriculum and instruction, accounts for approximately 7% of Operating Fund requirements. Other support expenditures, which make up about 24% of the Operating Fund budget, are for operation of facilities, school administration and pupil transportation. The remainder provides for central administration and support services such as data processing, accounting and purchasing. The estimated fund balance at the end of fiscal year 2011 is not included in these figures.

The district's total projected unweighted FTE for 2010-11 is 102,696.07 which yields a per unweighted FTE appropriation amount of $7,845.48.

PINELLAS COUNTY SCHOOLS
2010/11 OPERATING FUND/ARRA FUND APPROPRIATIONS BY OBJECT
$ 805.700 Million



This chart presents another view of the District's Operating Fund requirements (excluding Fund Balance), categorized by object of expenditure. About 85% of the operating appropriations are for personnel related costs 63% for salaries and 22% 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 10% 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.

The district's total projected unweighted FTE for 2010-11 is 102,696.07 which yields a per unweighted FTE appropriation amount of $7,845.48.

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - ESTIMATED REVENUE					
		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS	$17,853	**$20,000**	$2,147
3191	000	R O T C	308,851	**165,000**	(143,851)
	TOTAL	FEDERAL DIRECT	$326,704	**$185,000**	($141,704)
		FEDERAL THRU STATE			
3202	000	MEDICAID	2,707,152	**2,480,836**	(226,316)
3299	000	MISC FED THRU STATE	10,000		(10,000)
	TOTAL	FEDERAL THRU STATE	$2,717,152	**$2,480,836**	($236,316)
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	45,689,420	**81,167,290**	35,477,870
3310	000	SAFE SCHOOLS	3,166,050	**3,361,173**	195,123
3310	000	SUPPLEMENT ACADEMIC INSTRUC	22,014,362	**21,642,886**	(371,476)
3310	000	ESE GUARANTEED ALLOCATION	45,855,837	**44,944,195**	(911,642)
3310	000	READING PROGRAMS	3,887,961	**3,794,496**	(93,465)
3310	000	DJJ SUPPLEMENTAL ALLOCATION	627,366	**560,563**	(66,803)
3310	000	MERIT AWARD PROGRAM	35,779	**25,725**	(10,054)
3310	000	FLORIDA TEACHER'S LEAD PRGM	1,325,903	**1,300,868**	(25,035)
3310	000	INSTRUCTIONAL MATERIALS	8,695,511	**8,473,429**	(222,082)
3310	000	TRANSPORTATION	14,540,660	**14,593,890**	53,230
3315	000	WORKFORCE DEVELOPMENT	23,376,975	**22,854,740**	(522,235)
3317	000	WORKFORCE EDUC PERF INCENTIVES	375,660	**378,215**	2,555
3318	000	ADULT HANDICAPPED	528,528	**554,956**	26,428
3323	000	CO & DS WITHHELD FOR ADMINISTRATION	67,581	**67,927**	346
3343	000	STATE LICENSE TAX	566,395	**800,000**	233,605
3344	000	DISTRICT DISCRETIONARY LOTTERY FUND	296,202	**288,492**	(7,710)
3355	000	CLASS SIZE REDUCTION	113,156,599	**114,046,623**	890,024
3361	000	SCHOOL RECOGNITION	3,796,279	**3,796,279**	0
3363	000	EXCELLENT TEACHING PROGRAM	8,228		(8,228)
3371	000	VOLUNTARY PRE-K PROGRAM	1,238,498		(1,238,498)
3399	000	MISCELLANEOUS STATE REVENUE	1,516,643	**1,623,033**	106,390
	TOTAL	STATE SOURCES	$290,766,437	**$324,274,780**	$33,508,343
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	410,901,856	**368,533,848**	(42,368,008)
3411	000	TAX REFERENDUM	33,713,037	**30,361,991**	(3,351,046)
3411	000	CRITICAL OPERATING DISCRETIONARY	16,848,354	**15,180,996**	(1,667,358)
3425	000	RENTAL INCOME	1,743,982	**1,187,843**	(556,139)
3430	000	INTEREST INCOME	4,790,867	**4,500,000**	(290,867)
3433	000	NET/INC/DEC FAIR VALUE INVEST	(751,233)		751,233
346X	000	STUDENT FEES	3,465,383	**2,424,490**	(1,040,893)
3481	000	CHARGES FOR SERVICES	1,375,336	**1,700,000**	324,664
349X	000	MISCELLANEOUS LOCAL SOURCES	8,794,302	**6,855,226**	(1,939,076)
	TOTAL	LOCAL SOURCES	$480,881,884	**$430,744,394**	($50,137,490)

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - ESTIMATED REVENUE					
		OTHER			
3740	000	LOSS RECOVERIES	$205,912	**$500,000**	294,088
	TOTAL	OTHER	$205,912	**$500,000**	$294,088
	TOTAL	*ESTIMATED REVENUE*	$774,898,089	**$758,185,010**	($16,713,079)
		OTHER FINANCING SOURCES			
		TRANSFERS			
3630	000	TRANS. FROM CAPITAL PROJECTS	12,295,564	**12,200,000**	(95,564)
3670	000	TRANS. FROM INTERNAL SERV		**1,800,000**	1,800,000
	TOTAL	TRANSFERS	$12,295,564	**$14,000,000**	$1,704,436
		TOTAL OTHER FINANCING SOURCES	$12,295,564	**$14,000,000**	$1,704,436
	TOTAL	ESTIMATED RESOURCES	$787,193,653	**$772,185,010**	($15,008,643)
		FUND BALANCE			
2800	000	BUDGET FUND BALANCES-BEGIN			
		OBLIGATED	29,022,111	**37,279,116**	8,257,005
		COMMITTED	25,734,876	**32,207,256**	6,472,380
		UNOBLIGATED	14,705,681	**13,487,376**	(1,218,305)
	TOTAL	BEGINNING FUND BALANCE	$69,462,668	**$82,973,748**	$13,511,080
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE - OPERATING FUND	$856,656,321	**$855,158,758**	($1,497,563)
ARRA STABILIZATION FUND - ESTIMATED REVENUE					
3210	000	FEDERAL STABILIZATION REVENUE	39,667,057	**35,941,242**	(3,725,815)
	TOTAL	ESTIMATED REVENUE - ARRA STABILIZATION	$39,667,057	**$35,941,242**	($3,725,815)
	TOTAL	COMBINED ESTIMATED REVENUE AND FUND BALANCE	$896,323,378	**$891,100,000**	($5,223,378)

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
OPERATING (GENERAL) FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	$234,578,708	**$232,878,891**	($1,699,817)
5100	200	EMPLOYEE BENEFITS	73,084,161	**75,697,277**	2,613,116
5100	300	PURCHASED SERVICES	22,719,271	**23,124,443**	405,172
5100	400	ENERGY SERVICES	18,844	**26,553**	7,709
5100	500	MATERIALS & SUPPLIES	7,504,342	**7,858,435**	354,093
5100	600	CAPITAL EXPENDITURES	7,101,593	**4,343,904**	(2,757,689)
5100	700	OTHER EXPENSE	147,646	**145,346**	(2,300)
	TOTAL	REGULAR EDUCATION	$345,154,565	**$344,074,849**	($1,079,716)
		SPECIAL EDUCATION			
5200	100	SALARIES	83,466,617	**83,472,767**	6,150
5200	200	EMPLOYEE BENEFITS	29,883,044	**29,325,938**	(557,106)
5200	300	PURCHASED SERVICES	542,707	**703,881**	161,174
5200	500	MATERIALS & SUPPLIES	341,023	**654,863**	313,840
5200	600	CAPITAL EXPENDITURES	166,075	**76,249**	(89,826)
5200	700	OTHER EXPENSE	2,052	**454**	(1,598)
	TOTAL	SPECIAL EDUCATION	$114,401,518	**$114,234,152**	($167,366)
		VOCATIONAL EDUCATION			
5300	100	SALARIES	14,936,709	**14,709,409**	(227,300)
5300	200	EMPLOYEE BENEFITS	4,190,494	**4,370,938**	180,444
5300	300	PURCHASED SERVICES	162,499	**119,609**	(42,890)
5300	400	ENERGY SERVICES	351		(351)
5300	500	MATERIALS & SUPPLIES	326,490	**326,290**	(200)
5300	600	CAPITAL EXPENDITURES	287,304	**121,590**	(165,714)
5300	700	OTHER EXPENSE	45,131	**308**	(44,823)
	TOTAL	VOCATIONAL EDUCATION	$19,948,978	**$19,648,144**	($300,834)
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	3,877,513	**4,266,828**	389,315
5400	200	EMPLOYEE BENEFITS	1,107,730	**1,254,426**	146,696
5400	300	PURCHASED SERVICES	58,986	**21,329**	(37,657)
5400	500	MATERIALS & SUPPLIES	77,045	**35,300**	(41,745)
5400	600	CAPITAL EXPENDITURES	15,884	**12,201**	(3,683)
5400	700	OTHER EXPENSE	209		(209)
	TOTAL	ADULT CONTINUED EDUCATION	$5,137,367	**$5,590,084**	$452,717
		PRE KINDERGARTEN			
5500	100	SALARIES	1,035,907		(1,035,907)
5500	200	EMPLOYEE BENEFITS	431,354		(431,354)
5500	300	PURCHASED SERVICES	3,195	**3,750**	555
5500	500	MATERIALS & SUPPLIES	20,280	**552**	(19,728)
5500	600	CAPITAL EXPENDITURES	33,980	**735**	(33,245)
5500	700	OTHER SERVICES	363		(363)
	TOTAL	PRE KINDERGARTEN	$1,525,079	**$5,037**	($1,520,042)

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OTHER INSTRUCTION			
5900	100	SALARIES	12,136		(12,136)
5900	200	EMPLOYEE BENEFITS	723		(723)
5900	300	PURCHASED SERVICES	2,270		(2,270)
			$15,129	$0	($15,129)
	SUBTOTAL - INSTRUCTIONAL SERVICES		*$486,182,636*	*$483,552,266*	*($2,630,370)*
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	3,792,182	**3,582,964**	(209,218)
6110	200	EMPLOYEE BENEFITS	1,213,618	**1,157,892**	(55,726)
6110	300	PURCHASED SERVICES	30,380	**39,348**	8,968
6110	500	MATERIALS & SUPPLIES	20,502	**33,527**	13,025
6110	600	CAPITAL EXPENDITURES	37,456		(37,456)
	TOTAL	ATTENDANCE & SOCIAL WORK	$5,094,138	**$4,813,731**	($280,407)
		GUIDANCE SERVICES			
6120	100	SALARIES	12,359,791	**12,266,683**	(93,108)
6120	200	EMPLOYEE BENEFITS	3,822,874	**3,768,298**	(54,576)
6120	300	PURCHASED SERVICES	14,135	**44,295**	30,160
6120	500	MATERIALS & SUPPLIES	43,711	**51,095**	7,384
6120	600	CAPITAL EXPENDITURES	1,442	**13,037**	11,595
6120	700	OTHER EXPENSE	515	**654**	139
	TOTAL	GUIDANCE SERVICES	$16,242,468	**$16,144,062**	($98,406)
		HEALTH SERVICES			
6130	100	SALARIES	1,580,781	**1,351,559**	(229,222)
6130	200	EMPLOYEE BENEFITS	652,990	**533,163**	(119,827)
6130	300	PURCHASED SERVICES	89,220	**485,145**	395,925
6130	500	MATERIALS & SUPPLIES	19,104	**17,046**	(2,058)
6130	600	CAPITAL OUTLAY	32,815	**9,259**	(23,556)
6130	700	OTHER EXPENSE	195	**2,240**	2,045
	TOTAL	HEALTH SERVICES	$2,375,105	**$2,398,412**	$23,307
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	3,307,352	**3,316,727**	9,375
6140	200	EMPLOYEE BENEFITS	995,051	**1,048,115**	53,064
6140	300	PURCHASED SERVICES	21,423	**60,258**	38,835
6140	500	MATERIALS & SUPPLIES	46,875	**73,325**	26,450
6140	600	CAPITAL EXPENDITURES	4,576	**27,907**	23,331
6140	700	OTHER EXPENSE	100		(100)
	TOTAL	PSYCHOLOGICAL SERVICES	$4,375,377	**$4,526,332**	$150,955
		PARENTAL INVOLVEMENT			
6150	500	MATERIALS & SUPPLIES	51		(51)
6150	600	CAPITAL EXPENDITURES	125		(125)
	TOTAL	PARENTAL INVOLVEMENT	$176	$0	($176)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	3,560,020	**3,615,844**	55,824
6190	200	EMPLOYEE BENEFITS	1,192,615	**1,246,856**	54,241
6190	300	PURCHASED SERVICES	35,508	**30,102**	(5,406)
6190	500	MATERIALS & SUPPLIES	19,763	**33,780**	14,017
6190	600	CAPITAL EXPENDITURES	6,595	**22,732**	16,137
6190	700	OTHER EXPENSE	275	**300**	25
	TOTAL	OTHER PUPIL PERSONNEL SVC	$4,814,776	**$4,949,614**	$134,838

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	8,239,013	**7,394,253**	(844,760)
6200	200	EMPLOYEE BENEFITS	2,560,406	**2,484,583**	(75,823)
6200	300	PURCHASED SERVICES	96,447	**74,652**	(21,795)
6200	400	ENERGY SERVICES	2,199	**3,000**	801
6200	500	MATERIALS & SUPPLIES	158,969	**128,209**	(30,760)
6200	600	CAPITAL EXPENDITURES	799,510	**704,748**	(94,762)
6200	700	OTHER EXPENSE	2,136	**748**	(1,388)
	TOTAL	INSTRUCTIONAL MEDIA	$11,858,680	**$10,790,193**	($1,068,487)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	6,538,288	**6,391,282**	(147,006)
6300	200	EMPLOYEE BENEFITS	1,890,295	**1,969,282**	78,987
6300	300	PURCHASED SERVICES	185,714	**282,524**	96,810
6300	500	MATERIALS & SUPPLIES	171,380	**277,916**	106,536
6300	600	CAPITAL EXPENDITURES	202,709	**28,667**	(174,042)
6300	700	OTHER EXPENSE	28,500	**20,059**	(8,441)
	TOTAL	CURRICULUM & INSTRUCTION	$9,016,886	**$8,969,730**	($47,156)
		STAFF DEVELOPMENT			
6400	100	SALARIES	4,560,899	**2,599,017**	(1,961,882)
6400	200	EMPLOYEE BENEFITS	943,967	**573,613**	(370,354)
6400	300	PURCHASED SERVICES	338,260	**197,131**	(141,129)
6400	500	MATERIALS & SUPPLIES	185,711	**125,248**	(60,463)
6400	600	CAPITAL EXPENDITURES	68,416	**10,003**	(58,413)
6400	700	OTHER EXPENSE	3,103	**7,414**	4,311
	TOTAL	STAFF DEVELOPMENT	$6,100,356	**$3,512,426**	($2,587,930)
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	1,626,533	**1,620,445**	(6,088)
6500	200	EMPLOYEE BENEFITS	525,831	**545,142**	19,311
6500	300	PURCHASED SERVICES	420,168	**18,669**	(401,499)
6500	500	SUPPLIES	101,364	**71,087**	(30,277)
6500	600	CAPITAL EXPENDITURES	39,377	**16,948**	(22,429)
6500	700	OTHER EXPENSE	1,495		(1,495)
	TOTAL	INSTRUCTIONAL RELATED TECH	$2,714,768	**$2,272,291**	(442,477)
	SUBTOTAL - INSTRUCTIONAL SUPPORT		*$62,592,730*	***$58,376,791***	*($4,215,763)*
		SCHOOL BOARD			
7100	100	SALARIES	894,473	**891,184**	(3,289)
7100	200	EMPLOYEE BENEFITS	819,929	**1,535,479**	715,550
7100	300	PURCHASED SERVICES	170,385	**267,264**	96,879
7100	500	MATERIALS & SUPPLIES	8,068	**15,884**	7,816
7100	600	CAPITAL EXPENDITURES	7,249	**4,660**	(2,589)
7100	700	OTHER EXPENSE	(1,990)	**37,847**	39,837
	TOTAL	SCHOOL BOARD	$1,898,114	**$2,752,318**	$854,204

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	2,287,463	**1,926,998**	(360,465)
7200	200	EMPLOYEE BENEFITS	626,234	**650,417**	24,183
7200	300	PURCHASED SERVICES	227,630	**233,085**	5,455
7200	500	MATERIALS & SUPPLIES	71,029	**137,197**	66,168
7200	600	CAPITAL EXPENDITURES	50,197	**9,386**	(40,811)
7200	700	OTHER EXPENSE	31,415	**42,396**	10,981
	TOTAL	GENERAL ADMINISTRATION	$3,293,968	**$2,999,479**	($294,489)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	39,479,439	**38,617,448**	(861,991)
7300	200	EMPLOYEE BENEFITS	13,570,550	**13,498,165**	(72,385)
7300	300	PURCHASED SERVICES	425,646	**587,865**	162,219
7300	500	MATERIALS & SUPPLIES	280,567	**266,586**	(13,981)
7300	600	CAPITAL EXPENDITURES	74,591	**49,966**	(24,625)
7300	700	OTHER EXPENSE	60,939	**27,225**	(33,714)
	TOTAL	SCHOOL ADMINISTRATION	$53,891,732	**$53,047,255**	($844,477)
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	288,570	**2,321,143**	2,032,573
7400	200	EMPLOYEE BENEFITS	131,357	**893,721**	762,364
7400	300	PURCHASED SERVICES	42,084	**27,499**	(14,585)
7400	400	ENERGY SERVICES		**119**	119
7400	500	MATERIALS	11,354	**8,340**	(3,014)
7400	600	CAPITAL EXPENDITURES	167,273	**309,047**	141,774
7400	700	OTHER EXPENSE			0
	TOTAL	FACILITIES ACQ. & CONST.	$640,638	**$3,559,869**	$2,919,231
		FISCAL SERVICES			
7500	100	SALARIES	2,981,453	**2,956,227**	(25,226)
7500	200	EMPLOYEE BENEFITS	1,006,507	**1,116,110**	109,603
7500	300	PURCHASED SERVICES	450,640	**251,373**	(199,267)
7500	500	MATERIALS	33,280	**42,079**	8,799
7500	600	CAPITAL EXPENDITURES	30,891	**11,367**	(19,524)
7500	700	OTHER EXPENSE	380,900	**257,777**	(123,123)
	TOTAL	FISCAL SERVICES	$4,883,671	**$4,634,933**	($248,738)
		FOOD SERVICE			
7600	100	SALARIES	158,657	**60,382**	(98,275)
7600	200	FRINGE	4,279		(4,279)
7600	500	MATERIALS	1,692		(1,692)
7600	600	CAPITAL EXPENDITURES	1,637		(1,637)
	TOTAL	FOOD SERVICE	$166,265	**$60,382**	($105,883)
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	628,026	**708,188**	80,162
7710	200	EMPLOYEE BENEFITS	197,040	**238,968**	41,928
7710	300	PURCHASED SERVICES	118,711	**135,478**	16,767
7710	500	MATERIALS & SUPPLIES	11,309	**61,887**	50,578
7710	600	CAPITAL EXPENDITURES	14,648	**15,358**	710
7710	700	OTHER EXPENSE	320	**865**	545
	TOTAL	PLANNING, RESEARCH & EVAL	$970,054	**$1,160,744**	$190,690

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		INFORMATION SERVICES			
7720	100	SALARIES	643,574	**664,246**	20,672
7720	200	EMPLOYEE BENEFITS	209,762	**225,168**	15,406
7720	300	PURCHASED SERVICES	20,478	**104,274**	83,796
7720	500	MATERIALS & SUPPLIES	57,577	**14,415**	(43,162)
7720	600	CAPITAL EXPENDITURES	(1,160)	**7,184**	8,344
7720	700	OTHER EXPENSE	733	**3,500**	2,767
	TOTAL	INFORMATION SERVICES	$930,964	**$1,018,787**	$87,823
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	3,355,794	**3,392,416**	36,622
7730	200	EMPLOYEE BENEFITS	1,307,423	**1,481,127**	173,704
7730	300	PURCHASED SERVICES	710,160	**1,010,384**	300,224
7730	500	MATERIALS & SUPPLIES	163,726	**266,010**	102,284
7730	600	CAPITAL EXPENDITURES	78,552	**50,339**	(28,213)
7730	700	OTHER EXPENSE	3,233	**8,862**	5,629
	TOTAL	STAFF PERSONNEL SERVICES	$5,618,888	**$6,209,138**	$590,250
		INTERNAL SVC			
7760	100	SALARIES	1,939,820	**1,897,360**	(42,460)
7760	200	EMPLOYEE BENEFITS	688,207	**695,474**	7,267
7760	300	PURCHASED SERVICES	829,376	**662,133**	(167,243)
7760	400	ENERGY SERVICES	855,188	**23,791**	(831,397)
7760	500	MATERIALS & SUPPLIES	646,774	**380,133**	(266,641)
7760	600	CAPITAL EXPENDITURES	63,540	**42,618**	(20,922)
7760	700	OTHER EXPENSE	475	**134,530**	134,055
	TOTAL	INTERNAL SVC	$5,023,380	**$3,836,039**	($1,187,341)
		OTHER CENTRAL SERVICES			
7790	100	SALARIES	328,525	**363,087**	34,562
7790	200	EMPLOYEE BENEFITS	99,917	**126,422**	26,505
7790	300	PURCHASED SERVICES	25,269	**20,354**	(4,915)
7790	500	MATERIALS & SUPPLIES	7,840	**21,784**	13,944
7790	600	CAPITAL EXPENDITURES	2,053		(2,053)
7790	700	OTHER EXPENSE	6,993	**20,850**	13,857
	TOTAL	OTHER CENTRAL SERVICES	$470,597	**$552,497**	$81,900
		PUPIL TRANSPORTATION			
7800	100	SALARIES	18,566,858	**19,092,218**	525,360
7800	200	EMPLOYEE BENEFITS	9,054,435	**8,218,274**	(836,161)
7800	300	PURCHASED SERVICES	1,485,002	**213,802**	(1,271,200)
7800	400	ENERGY SERVICES	3,133,746	**3,304,031**	170,285
7800	500	MATERIALS & SUPPLIES	1,712,683	**1,318,517**	(394,166)
7800	600	CAPITAL EXPENDITURES	5,642	**34,311**	28,669
7800	700	OTHER EXPENSE	26,595	**36,130**	9,535
	TOTAL	PUPIL TRANSPORTATION	$33,984,961	**$32,217,283**	($1,767,678)

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OPERATION OF PLANT			
7900	100	SALARIES	23,986,104	**23,305,780**	(680,324)
7900	200	EMPLOYEE BENEFITS	12,764,507	**12,356,714**	(407,793)
7900	300	PURCHASED SERVICES	16,320,709	**17,385,554**	1,064,845
7900	400	ENERGY SERVICES	28,793,762	**27,232,436**	(1,561,326)
7900	500	MATERIALS & SUPPLIES	1,194,858	**943,370**	(251,488)
7900	600	CAPITAL EXPENDITURES	110,288	**40,680**	(69,608)
7900	700	OTHER EXPENSE	62,298	**2,951,094**	2,888,796
	TOTAL	OPERATION OF PLANT	$83,232,526	**$84,215,628**	$983,102
	SUBTOTAL - GENERAL SUPPORT		*$195,005,758*	***$196,264,352***	*($236,678)*
		MAINTENANCE OF PLANT			
8100	100	SALARIES	6,313,785	**6,168,531**	(145,254)
8100	200	EMPLOYEE BENEFITS	2,951,528	**2,704,243**	(247,285)
8100	300	PURCHASED SERVICES	6,617,617	**4,210,849**	(2,406,768)
8100	400	ENERGY SERVICES	339,521	**171,177**	(168,344)
8100	500	MATERIALS & SUPPLIES	3,646,752	**3,298,281**	(348,471)
8100	600	CAPITAL EXPENDITURES	120,667	**60,834**	(59,833)
8100	700	OTHER EXPENSE	2,835,351	**6,357,778**	3,522,427
	TOTAL	MAINTENANCE OF PLANT	$22,825,221	**$22,971,693**	$146,472
	SUBTOTAL - MAINTENANCE OF PLANT		*$22,825,221*	***$22,971,693***	*$146,472*
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	3,305,334	**3,434,757**	129,423
8200	200	EMPLOYEE BENEFITS	1,016,882	**1,069,297**	52,415
8200	300	PURCHASED SERVICES	972,444	**1,178,220**	205,776
8200	400	ENERGY SERVICES	1,955	**500**	(1,455)
8200	500	MATERIALS & SUPPLIES	79,775	**74,987**	(4,788)
8200	600	CAPITAL EXPENDITURES	214,877	**65,092**	(149,785)
8200	700	OTHER EXPENSE	1,079	**500**	($579)
	TOTAL	ADMINISTRATIVE TECHNOLOGY	5,592,346	**$5,823,353**	$231,007
	SUBTOTAL - ADMINISTRATIVE TECHNOLOGY		*$5,592,346*	***$5,823,353***	*$231,007*
		COMMUNITY SERVICES			
9100	100	SALARIES	359,747	**188,141**	(171,606)
9100	200	EMPLOYEE BENEFITS	148,262	**81,429**	(66,833)
9100	300	PURCHASED SERVICES	118,165	**126,900**	8,735
9100	500	MATERIALS & SUPPLIES	70,725	**23,473**	(47,252)
9100	600	CAPITAL EXPENDITURES	1,809	**28,480**	26,671
9100	700	OTHER EXPENSE	358,668		(358,668)
	TOTAL	COMMUNITY SERVICES	$1,057,376	**$448,423**	($608,953)

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OTHER EXPENSES			
9200	700	OTHER EXPENSE	426,506	**2,321,880**	1,895,374
	TOTAL	OTHER EXPENSES	$426,506	**$2,321,880**	$1,895,374
	SUBTOTAL - COMM & DEBT SERV & TRANSFERS		*$1,483,882*	***$2,770,303***	*$1,286,421*
		TRANSFER OF FUNDS			
9700	900	TRANSFERS		**0**	0
	TOTAL	TRANSFER OF FUNDS	$0	**$0**	$0
	TOTAL	APPROPRIATIONS	$773,682,573	**$769,758,758**	($3,923,815)
		FUND BALANCE			
2768	000	BUDGET FUND BALANCE-END			
		OBLIGATED			
		RESTRICTED CARRY FORWARDS	13,126,140	**13,000,000**	(126,140)
		ENCUMBRANCES	13,181,388	**8,000,000**	(5,181,388)
		INVENTORY	4,161,713	**4,500,000**	338,287
		CENTRAL PRINTING FUND BALANCE	758,007	**1,000,000**	241,993
		BLAIR ESTATE	151,868	**200,000**	48,132
		CAT SF TRUST (PCSBIT)	5,900,000	**7,000,000**	1,100,000
	TOTAL	OBLIGATED	$37,279,116	**$33,700,000**	($3,579,116)
		COMMITTED			
		WORKFORCE DEVELOPMENT	10,617,828	**10,900,000**	282,172
		FEFP VARIATIONS	4,000,000	**4,000,000**	0
		MCKAY VOUCHERS	6,000,000	**6,000,000**	0
		MEDICAID	500,000	**500,000**	0
		FTE AUDIT RESERVE	1,400,000	**800,000**	(600,000)
		SPECIAL RESERVE	400,000	**400,000**	0
		REFERENDUM OF SALARIES	1,013,821		(1,013,821)
		REFERENDUM OF PROGRAM	2,575,607	**300,000**	(2,275,607)
		SIS IMPLEMENTATION		**2,500,000**	2,500,000
		FLEX HOLD			0
		CLIFF RESERVE	5,700,000	**12,200,000**	6,500,000
	TOTAL	COMMITTED	$32,207,256	**$37,600,000**	$5,392,744
		UNOBLIGATED			
		CONTINGENCY (1.58%)			
		UNOBLIGATED - LAPSE	13,487,376	**14,100,000**	612,624
	TOTAL	UNOBLIGATED	$13,487,376	**$14,100,000**	$612,624
	TOTAL	ENDING FUND BALANCE	$82,973,748	**$85,400,000**	$2,426,252
	TOTAL	APPROPRIATIONS & ENDING FUND BALANCE - OPERATING FUND	$856,656,321	**$855,158,758**	($1,497,563)

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
ARRA STABILIZATION FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	$27,743,409	**$24,624,717**	($3,118,692)
5100	200	EMPLOYEE BENEFITS	7,947,563	**8,244,582**	297,019
5100	500	MATERIALS & SUPPLIES		**365,682**	365,682
	TOTAL	REGULAR EDUCATION	$35,690,972	**$33,234,981**	($2,455,991)
		SPECIAL EDUCATION			
5200	100	SALARIES	504,876		(504,876)
5200	200	EMPLOYEE BENEFITS	86,180		(86,180)
	TOTAL	SPECIAL EDUCATION	$591,056	**$0**	($591,056)
		VOCATIONAL EDUCATION			
5300	100	SALARIES	1,524,613	**748,443**	(776,170)
5300	200	EMPLOYEE BENEFITS	396,146	**365,654**	(30,492)
	TOTAL	VOCATIONAL EDUCATION	$1,920,759	**$1,114,097**	($806,662)
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	1,259,631	**1,344,506**	84,875
5400	200	EMPLOYEE BENEFITS	137,667	**247,658**	109,991
	TOTAL	ADULT CONTINUED EDUCATION	$1,397,298	**$1,592,164**	$194,866
	SUBTOTAL - INSTRUCTIONAL SERVICES		*$39,600,085*	*$35,941,242*	*($3,658,843)*
		CURRICULUM & INSTRUCTION			
6300	300	PURCHASED SERVICES	66,972		
	TOTAL	CURRICULUM & INSTRUCTION	$66,972	**$0**	($66,972)
	SUBTOTAL - INSTRUCTIONAL SUPPORT		*$66,972*	**$0**	($66,972)
	TOTAL	APPROPRIATIONS - ARRA STABILIZATION FUND	$39,667,057	**$35,941,242**	($3,725,815)
	TOTAL	COMBINED APPROPRIATIONS & ENDING FUND BALANCE	$896,323,378	**$891,100,000**	($5,223,378)

PINELLAS COUNTY
SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARIES:

OBJECT CATEGORY BY COST CENTER

MAJOR FUNCTION BY COST CENTER

PROJECT ACCOUNT

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

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

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

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

GENERAL FUND/ARRA STABILIZATION 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
	OPERATING (GENERAL) FUND									
	ELEMENTARY SCHOOLS									
0051	ANONA ELEMENTARY	2,016,078	684,692	30,885	80,582	17,255	7,133	11,817		**2,848,442**
0111	AZALEA ELEMENTARY	2,615,327	891,081	46,536	111,242	14,068	2,260	12,072		**3,692,586**
0131	BARDMOOR ELEMENTARY	2,243,602	817,224	47,240	119,513	20,352	2,148	12,457		**3,262,536**
0151	BAUDER ELEMENTARY	3,018,718	1,004,026	47,131	131,816	20,884	1,276	13,142		**4,236,993**
0161	BAY POINT ELEMENTARY	2,838,765	955,271	71,989	170,340	40,693	17,791	12,191		**4,107,040**
0231	BAY VISTA FUNDAMENTAL ELEM	2,362,685	817,695	50,765	117,598	22,398	222	10,786		**3,382,149**
0271	BEAR CREEK ELEMENTARY	2,023,651	679,989	38,645	104,780	8,695	16,890	11,488		**2,884,138**
0321	BELCHER ELEMENTARY	2,728,731	978,764	41,265	143,317	14,942	1,401	11,344		**3,919,764**
0371	BELLEAIR ELEMENTARY	2,627,615	948,842	68,484	143,263	21,777	812	10,228		**3,821,021**
0391	BLANTON ELEMENTARY	2,636,670	841,404	41,496	105,226	17,805	7,896	17,119		**3,667,616**
0441	BROOKER CREEK ELEMENTARY	2,400,013	846,030	38,414	141,207	15,619	132	12,050		**3,453,465**
0481	CAMPBELL PARK ELEMENTARY	2,338,661	766,402	43,426	149,075	38,123	4,803	12,387		**3,352,877**
0641	CLEARVIEW AVE ELEMENTARY			7,416	34,741			10,219		**52,376**
0811	CROSS BAYOU ELEMENTARY	3,048,296	1,085,760	32,900	114,710	17,460	7,186	12,153		**4,318,465**
0851	CURLEW CREEK ELEMENTARY	3,139,900	1,087,062	62,372	157,875	21,663	7,663	15,997		**4,492,532**
0991	LEILA DAVIS ELEMENTARY	3,073,962	1,078,391	56,021	135,967	23,351	6,920	11,460		**4,386,072**
1071	DUNEDIN ELEMENTARY	2,989,750	1,027,064	38,772	191,251	26,981	1,663	10,649		**4,286,130**
1131	EISENHOWER ELEMENTARY	2,283,285	844,983	58,726	157,976	25,933	4,282	12,773		**3,387,958**
1211	FAIRMOUNT PARK ELEMENTARY	2,394,390	823,610	46,897	170,912	14,053	1,439	12,063		**3,463,364**
1261	SEXTON ELEMENTARY	3,037,532	1,030,607	55,679	210,323	17,509	813	13,261		**4,365,724**
1331	FOREST LAKES ELEMENTARY	2,872,050	1,077,944	58,514	147,229	24,860	909	13,636		**4,195,142**
1341	FRONTIER ELEMENTARY	2,912,391	944,546	34,292	164,922	27,389	712	10,941		**4,095,193**
1361	FUGUITT ELEMENTARY	2,562,648	858,907	58,855	158,515	20,898	7,290	11,363		**3,678,476**
1421	LYNCH ELEMENTARY	2,755,400	969,607	41,713	115,878	17,275	3,244	12,916		**3,916,033**
1471	PERKINS ELEMENTARY	3,091,864	1,071,460	44,266	180,305	39,838	21,693	22,926		**4,472,352**
1481	GARRISON-JONES ELEMENTARY	3,043,094	1,017,482	41,007	144,557	20,784	3,867	12,962		**4,283,753**
1641	GULF BEACHES ELEMENTARY			15,869	13,278		48	10,252		**39,447**
1691	GULFPORT ELEMENTARY	2,595,664	937,760	52,835	145,912	21,952		12,644		**3,766,767**
1781	HIGHLAND LAKES ELEMENTARY	2,599,558	914,367	50,478	145,617	14,339	5,035	12,698		**3,742,092**
1811	HIGH POINT ELEMENTARY	2,368,755	813,267	46,354	185,255	22,858	178	11,526		**3,448,193**
1821	DOUG JAMERSON ELEMENTARY	2,595,447	823,104	48,996	172,109	32,576	518	11,003		**3,683,753**
1911	KINGS HIGHWAY ELEMENTARY			23,234	41,378			10,550		**75,162**
1961	LAKEVIEW FUNDAMENTAL ELEM	1,370,898	500,599	26,122	54,501	10,920	1,316	12,387		**1,976,743**
2021	LAKEWOOD ELEMENTARY	1,771,783	630,029	51,304	147,654	28,904	3,557			**2,633,231**

GENERAL FUND/ARRA STABILIZATION 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
2061	LARGO CENTRAL ELEMENTARY			6,792						**6,792**
2141	LEALMAN AVE ELEMENTARY	1,204,307	447,781	45,404	115,854	9,210	4			**1,822,560**
2251	MADEIRA BEACH ELEMENTARY			25,595	68,260					**93,855**
2281	MAXIMO ELEMENTARY	2,272,330	819,511	55,172	196,650	40,939				**3,384,602**
2301	MCMULLEN-BOOTH ELEMENTARY	3,508,033	1,264,168	48,332	237,791	34,363	103			**5,092,790**
2371	MELROSE ELEMENTARY	1,875,299	644,773	33,823	105,044	19,390	5,585			**2,683,914**
2431	MILDRED HELMS ELEMENTARY	2,663,944	824,492	52,414	137,692	16,923	13,211	50		**3,708,726**
2531	MOUNT VERNON ELEMENTARY	2,034,208	713,546	24,659	76,140	11,779	2,356	5,841		**2,868,529**
2691	NORTH SHORE ELEMENTARY	1,750,148	608,323	42,433	88,666	13,340	804			**2,503,714**
2741	NORTH WARD ELEMENTARY			6,424	33,789					**40,213**
2791	NORTHWEST ELEMENTARY	2,659,760	954,098	36,896	152,856	21,498	2,292	569		**3,827,969**
2921	OAKHURST ELEMENTARY	2,943,047	1,007,940	53,819	181,191	21,305	1,148			**4,208,450**
2961	OLDSMAR ELEMENTARY	2,534,575	916,700	38,698	297,843	19,229	17,289			**3,824,334**
3021	ORANGE GROVE ELEMENTARY	1,649,298	602,124	24,729	77,833	18,103	1,662			**2,373,749**
3071	OZONA ELEMENTARY	3,095,834	1,147,590	30,819	182,103	23,049	9,647			**4,489,042**
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,956,307	645,802	103,156	126,751	9,188	2,800			**2,844,004**
3181	PALM HARBOR ELEMENTARY			4,199	39,312					**43,511**
3281	PASADENA FUNDAMENTAL ELEM	1,853,001	643,440	21,591	128,705	19,304	3,905			**2,669,946**
3361	PINELLAS CENTRAL ELEMENTARY	2,615,181	932,595	46,230	203,673	20,006	2,812			**3,820,497**
3391	PINELLAS PARK ELEMENTARY	1,764,671	671,873	47,233	203,015	16,725	9,666			**2,713,183**
3431	PLUMB ELEMENTARY	3,319,770	1,131,038	88,884	168,857	20,963	10,258			**4,739,770**
3461	PONCE DE LEON ELEMENTARY	2,918,373	980,526	49,147	178,253	23,335	10			**4,149,644**
3511	RIDGECREST ELEMENTARY	2,864,219	944,565	47,097	149,571	52,443	19,417	125		**4,077,437**
3561	RIO VISTA ELEMENTARY			14,837	22,670		218			**37,725**
3731	SAFETY HARBOR ELEMENTARY	2,948,421	1,108,208	83,977	159,240	13,651	12,921			**4,326,418**
3751	SAWGRASS LAKE ELEMENTARY	2,911,382	1,070,790	42,532	149,551	20,740	4,098			**4,199,093**
3761	JAMES SANDERLIN ELEMENTARY	2,164,771	743,019	42,143	129,305	26,543				**3,105,781**
3851	SAN JOSE ELEMENTARY	2,283,252	772,276	30,756	78,685	15,755	1,822	276		**3,182,822**
3871	SANDY LANE ELEMENTARY	1,784,294	616,201	58,670	147,513	15,889	8,248			**2,630,815**
3911	SEMINOLE ELEMENTARY	2,736,778	921,959	42,752	102,343	17,841	12,288			**3,833,961**
3961	SEVENTY-FOURTH ST ELEMENTARY	2,071,602	782,431	32,815	143,100	9,663	5,839	317		**3,045,767**
4021	SHORE ACRES ELEMENTARY	2,917,686	1,001,230	58,765	152,001	24,006	5,032	293		**4,159,013**
4121	SKYCREST ELEMENTARY	3,002,033	1,044,098	98,682	177,227	17,694	1,430			**4,341,164**
4171	SKYVIEW ELEMENTARY	2,454,755	851,672	37,512	101,849	13,595	4,563			**3,463,946**
4281	SOUTH WARD ELEMENTARY			16,876	2,596		81			**19,553**
4331	STARKEY ELEMENTARY	2,550,500	944,395	54,332	191,147	23,543	2,088	55		**3,766,060**

GENERAL FUND/ARRA STABILIZATION 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
4351	MARJORIE KINNAN RAWLINGS ELEM	2,483,103	877,211	49,733	158,345	12,548	942	178		**3,582,060**
4381	SUNSET HILLS ELEMENTARY	2,271,951	808,783	52,134	128,242	16,701	7,812			**3,285,623**
4491	TARPON SPRINGS ELEMENTARY	2,605,163	913,891	52,300	132,618	20,370	800			**3,725,142**
4591	NEW HEIGHTS ELEMENTARY	2,348,761	825,623	46,051	185,702	20,468				**3,426,605**
4661	TARPON SPRINGS FUND ELEMENTARY	1,096,076	375,940	27,481	72,628	7,809	2,913			**1,582,847**
4701	WALSINGHAM ELEMENTARY	2,626,839	906,087	35,661	134,330	24,707	955			**3,728,579**
4771	WESTGATE ELEMENTARY	2,114,813	734,914	36,479	136,391	22,072	29,572			**3,074,241**
4931	WOODLAWN ELEMENTARY	1,564,167	545,910	49,480	153,044	12,265	1,790	1,019		**2,327,675**
6251	SOUTHERN OAK ELEMENTARY	2,684,473	919,700	30,606	119,306	32,546	5,272			**3,791,903**
6261	CYPRESS WOODS ELEMENTARY	3,004,341	977,466	46,500	168,469	25,209	17,120	100		**4,239,205**
6271	SUTHERLAND ELEMENTARY	2,521,727	901,619	48,550	93,825	11,915	20,776	239		**3,598,651**
6281	LAKE ST. GEORGE ELEMENTARY	2,755,928	964,862	32,640	140,652	25,072	7,501			**3,926,655**
6351	GUS A STAVROS INSTITUTE	596,395	218,692	62,085	62,838	66,502	1,803			**1,008,315**
TOTAL	**ELEMENTARY SCHOOLS**	**182,338,699**	**63,495,831**	**3,636,793**	**10,902,290**	**1,590,350**	**399,950**	**420,522**	**0**	**262,784,435**
	EXCEPTIONAL CENTERS									
0681	STEPHENS EX STUDENT ED CENTER	3,092,994	1,247,781	48,289	220,987	33,982	7,296	10,760		**4,662,089**
0971	ELEMENTARY REGION GIFTED					1,822				**1,822**
0981	HAMILTON DISSTON	2,081,749	783,217	97,264	105,734	74,904	26,323	11,968		**3,181,159**
1801	CALVIN HUNSINGER	2,194,020	848,805	39,171	75,186	64,738	1,896	12,159		**3,235,975**
2581	NINA HARRIS EX STU ED CENTER	3,302,528	1,312,662	42,203	212,859	69,841	25,185	2,264		**4,967,542**
3231	SANDERS EXCEPTIONAL	1,989,458	746,888	43,027	123,001	95,495	3,399	200		**3,001,468**
TOTAL	**EXCEPTIONAL CENTERS**	**12,660,749**	**4,939,353**	**269,954**	**737,767**	**340,782**	**64,099**	**37,351**	**0**	**19,050,055**
	MIDDLE SCHOOLS									
0121	AZALEA MIDDLE	3,908,692	1,302,281	111,402	269,713	47,279	27,835	12,299		**5,679,501**
0141	LARGO MIDDLE	3,760,536	1,280,533	115,300	263,960	86,914	20,482	11,445		**5,539,170**
0171	BAY POINT MIDDLE	4,472,251	1,560,703	100,330	266,397	73,630	34,424	13,245		**6,520,980**
0531	CARWISE MIDDLE	4,162,855	1,460,629	63,620	196,453	84,605	29,092	12,549		**6,009,803**
0731	CLEARWATER FUNDAMENTAL MIDDLE	2,892,890	949,591	50,336	88,643	36,331	19,631	12,680		**4,050,102**
1091	DUNEDIN HIGHLAND MIDDLE	4,454,944	1,511,330	102,626	320,738	76,698	19,979	11,197		**6,497,512**
1281	FITZGERALD MIDDLE	5,245,373	1,935,843	110,178	177,239	79,788	33,745	36,800		**7,618,966**
1831	KENNEDY MIDDLE			30,980	184,480			10,220		**225,680**
2261	MADEIRA BEACH FUNDAMENTAL	4,791,585	1,698,998	83,826	175,800	94,120	13,223	167		**6,857,719**
2321	MEADOWLAWN MIDDLE	3,856,519	1,400,661	113,250	307,025	63,317	15,052			**5,755,824**

GENERAL FUND/ARRA STABILIZATION 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
2861	OAK GROVE MIDDLE	4,357,738	1,592,275	118,917	288,698	56,205	22,846			**6,436,679**
3041	OSCEOLA MIDDLE	4,352,702	1,479,504	100,621	177,993	81,367	17,304			**6,209,491**
3191	PALM HARBOR MIDDLE	4,919,999	1,690,003	128,192	161,704	88,694	9,877	219		**6,998,688**
3411	PINELLAS PARK MIDDLE	3,631,362	1,252,123	107,759	168,882	55,854	45,159			**5,261,139**
3581	RIVIERA MIDDLE		1,812							**1,812**
3741	SAFETY HARBOR MIDDLE	4,678,918	1,615,521	64,151	341,333	51,582	18,922	550		**6,770,977**
3931	SEMINOLE MIDDLE	4,341,992	1,440,642	156,679	260,774	51,655	35,342			**6,287,084**
4061	JOHN HOPKINS MIDDLE	5,034,309	1,627,565	152,034	380,420	82,933	19,140	1,963		**7,298,364**
4231	SOUTHSIDE FUNDAMENTAL MIDDLE			25,742	43,750		53			**69,545**
4581	TARPON SPRINGS MIDDLE	4,082,449	1,406,722	114,600	169,061	81,951	13,555	640		**5,868,978**
4611	TYRONE MIDDLE	3,298,399	1,142,978	125,386	202,963	88,571	26,695			**4,884,992**
4631	THURGOOD MARSHALL FUND MIDDLE	3,185,184	1,047,778	47,567	296,688	52,322	13,984			**4,643,523**
TOTAL	**MIDDLE SCHOOLS**	**79,428,697**	**27,397,492**	**2,023,496**	**4,742,714**	**1,333,816**	**436,340**	**123,974**	**0**	**115,486,529**
	ALTERNATIVE SCHOOLS									
0861	SAMUEL ROBINSON CHALLENGE	200	35	8,294				10,000		**18,529**
1751	HARRIS CENTER	44,081	9,882	11,080	32,579	1,270		10,511		**109,403**
2151	LEALMAN INTERMEDIATE	2,297,968	832,443	41,741	160,950	20,961	14,084			**3,368,147**
2191	SAFETY HARBOR SECONDARY SCHOOL				492					**492**
2751	NORTH WARD SECONDARY SCHOOL			1,616	4,256					**5,872**
2821	PINELLAS SECONDARY SCHOOL	2,225,974	767,096	36,075	135,793	15,352	7,521	100		**3,187,911**
3341	CLEARWATER INTERMEDIATE	2,377,538	848,258	49,458	97,951	21,542	20,184			**3,414,931**
6191	ALTERNATIVE HIGH SCHOOL		99							**99**
7091	NORTH PINELLAS SEC INACTIVE	16,634	1,490							**18,124**
TOTAL	**ALTERNATIVE SCHOOLS**	**6,962,395**	**2,459,303**	**148,264**	**432,021**	**59,125**	**41,789**	**20,611**	**0**	**10,123,508**
	SENIOR HIGH SCHOOLS									
0251	BAYSIDE HIGH	2,439,651	851,516	89,299	147,391	142,812	57,617	21,396		**3,749,682**
0431	BOCA CIEGA HIGH	2,883,493	1,033,147	231,156	441,675	200,042	15,090	21,804		**4,826,407**
0711	CLEARWATER HIGH	7,308,802	2,475,380	247,629	282,618	343,716	13,405	34,868		**10,706,418**
0751	COUNTRYSIDE HIGH	7,147,462	2,496,307	230,786	617,817	237,656	39,347	35,967		**10,805,342**
1031	DIXIE HOLLINS HIGH	3,282,129	1,193,499	227,353	616,769	180,762	26,192	16,303		**5,543,007**
1081	DUNEDIN HIGH	5,686,999	2,048,814	172,462	443,376	206,732	24,360	13,742		**8,596,485**
1531	GIBBS HIGH	3,510,190	1,110,085	234,576	566,429	195,048	34,861	22,892		**5,674,081**
2031	LAKEWOOD HIGH	2,612,881	832,259	175,902	444,072	214,969	31,182			**4,311,265**
2081	LARGO HIGH	6,560,461	2,250,428	193,377	456,238	211,096	13,768			**9,685,368**
2641	NORTHEAST HIGH	2,761,272	909,051	297,674	654,896	198,484	35,274	383		**4,857,034**
3031	OSCEOLA HIGH	5,572,102	1,938,757	158,541	358,158	129,537	22,347	2,022		**8,181,464**
3421	PINELLAS PARK HIGH	7,544,567	2,701,592	190,950	503,988	315,340	33,783			**11,290,220**
3781	ST PETERSBURG HIGH	7,826,745	2,572,588	211,353	423,158	209,527	13,147	10,350		**11,266,868**
3921	SEMINOLE HIGH	6,863,485	2,369,314	215,823	554,699	110,211	26,440	271		**10,140,243**
4521	TARPON SPRINGS HIGH	2,423,571	887,164	248,416	538,950	326,680	24,930	260		**4,449,971**
4681	PALM HARBOR UNIVERSITY HIGH	7,955,735	2,740,994	206,834	430,691	326,074	27,967	8,500		**11,696,795**

GENERAL FUND/ARRA STABILIZATION 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
6181	EAST LAKE HIGH	7,301,285	2,580,089	260,399	386,866	305,693	19,055			**10,853,387**
TOTAL	**SENIOR HIGH SCHOOLS**	**89,680,830**	**30,990,984**	**3,592,530**	**7,867,791**	**3,854,379**	**458,765**	**188,758**	**0**	**136,634,037**
	VOCATIONAL CENTERS									
2471	TOMLINSON ADULT LEARNING CTR	1,680,983	562,849	24,879	63,602	34,209	16,496			**2,383,018**
3371	SEMINOLE VOCATIONAL ED CTR	832,267	275,998	28,675	47,599	30,668	35			**1,215,242**
3801	PTEC/ST PETERSBURG	4,631,100	1,556,960	201,599	434,549	170,530	73,647	22,850		**7,091,235**
4541	PTEC/CLEARWATER	5,232,947	1,751,530	161,195	324,121	270,268	39,770	9,147		**7,788,978**
TOTAL	**VOCATIONAL CENTERS**	**12,377,297**	**4,147,337**	**416,348**	**869,871**	**505,675**	**129,948**	**31,997**	**0**	**18,478,473**
	ADULT CENTERS									
0712	CLEARWATER ADULT ED CENTER	867,880	272,441	16,134	31,210	48,425		10,000		**1,246,090**
1032	DIXIE HOLLINS ADULT ED CENTER	733,081	241,079	36,898		37,043	6,590			**1,054,691**
2032	LAKEWOOD COMMUNITY	429,695	146,348	4,325		21,613	550			**602,531**
2642	NORTHEAST COMMUNITY	359,645	121,313	2,138		19,418	450			**502,964**
4682	PALM HARBOR COMMUNITY	460,296	150,794	5,571		29,989	6			**646,656**
TOTAL	**ADULT CENTERS**	**2,850,597**	**931,975**	**65,066**	**31,210**	**156,488**	**7,596**	**10,000**	**0**	**4,052,932**
SUBTOTAL	**SCHOOL COST CENTER BUDGETS**	**386,299,264**	**134,362,275**	**10,152,451**	**25,583,664**	**7,840,615**	**1,538,487**	**833,213**	**0**	**566,609,969**

GENERAL FUND/ARRA STABILIZATION 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
	SCHOOL BOARD									
5000	OFFICE OF GENERAL COUNSEL	522,428	166,504	172,943		7,314	4,660	5,920		**879,769**
7000	SCHOOL BOARD	371,086	173,838	61,418		8,570		21,927		**636,839**
TOTAL	**SCHOOL BOARD**	**893,514**	**340,342**	**234,361**	**0**	**15,884**	**4,660**	**27,847**	**0**	**1,516,608**
	SUPERINTENDENT									
0680	BERNICE JOHNSON STUD.SERV.CNTR	84,096	31,153	25,734	40,448	6,366		10,526		**198,323**
5040	SUPERINTENDENT'S OFFICE	622,271	196,409	14,962		401,892		24,000		**1,259,534**
5060	PREK-12 LIBRARY MEDIA	245,572	102,959	8,232		14,210	557,955	680		**929,608**
5100	SPECIAL PROJECTS	254,261	90,162	25,678		19,842		20,850		**410,793**
5120	MANAGEMENT INFORMATION SYSTEMS	163,744	49,648							**213,392**
5140	DATA PROCESSING	3,747,423	1,163,284	3,969,421	500	227,836	2,490,989	500		**11,599,953**
5160	RECORDS MANAGEMENT	318,659	141,651	99,540		7,125				**566,975**
5170	OFFICE PROFESSIONAL STANDARDS	224,058	70,714	3,513		9,846	690	55		**308,876**
5190	FAMILY & COMMUNITY RELATIONS	243,400	68,694	24,501		24,161	5,380	300		**366,436**
5210	DOORWAYS	118,236	36,697	1,310		1,520				**157,763**
5220	DATA SOLUTIONS	147,556	45,963	500		1,336				**195,355**
5280	ACADEMIC COMPUTING	127,244	40,869	2,500		1,098,196	585,755			**1,854,564**
5460	RESEARCH & ACCOUNTABILITY	600,406	197,032	51,361		61,887	15,358	865		**926,909**
5580	FINANCIAL AID/ADMISSIONS ADVIS	85,909	31,145			11,196		494		**128,744**
5610	PARTNERSHIP SCHOOLS	103,520	35,563	1,530		659				**141,272**
5790	QUALITY ACADEMY			600						**600**
5870	GOVERNMENTAL SERVICES	155,008	38,742	40,637		3,632	800	3,700		**242,519**
5940	STUDENT ASSIGNMENT	286,498	119,139	8,850		8,695				**423,182**
5990	PLANNING & POLICY	19,169	15,323							**34,492**
7001	SCHOOL DISTRICT VIRTUAL SSCHOOL	117,238	37,670							**154,908**
7020	REGION 2	349,753	104,768	39,016	28,210	26,539	4,305	300		**552,891**
7030	REGION 5	172,030	59,750	25,459		16,094		270		**273,603**
7040	REGION 6					12				**12**
7050	REGION 4	227,924	62,348	39,901	10,062	53,208	27,822	659		**421,924**
7121	ECKERD WILDERNESS EDUC SYSTEM	4,746		2,300,000						**2,304,746**
7131	ACADEMIE DA VINCI	1,095		775,000						**776,095**
7151	ATHENIAN ACADEMY CHARTER SCH	3,469		2,212,430						**2,215,899**
7171	PINELLAS PREPARATORY ACADEMY	4,746		2,850,000						**2,854,746**
7181	PLATO ACADEMY CHARTER SCHOOL	2,921		2,313,295						**2,316,216**
7191	ST PETERSBURG COLLEGIATE HIGH	913		1,175,000						**1,175,913**
7201	ALFRED ADLER ELEMENTARY			600,000						**600,000**

GENERAL FUND/ARRA STABILIZATION 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
7211	IMAGINE CHARTER	4,381		2,500,000						**2,504,381**
7221	IMAGINE MIDDLE SCHOOL	730		800,000						**800,730**
7231	LIFE FORCE ARTS AND TECHNOLOGY	1,095		1,000,000						**1,001,095**
7241	MAVERICKS IN EDUCATION	730		3,000,000						**3,000,730**
7731	LIFE SKILLS CENTER NORTH	720		3,000,000						**3,000,720**
TOTAL	**SUPERINTENDENT**	**8,439,521**	**2,739,683**	**26,908,970**	**79,220**	**1,994,252**	**3,689,054**	**63,199**	**0**	**43,913,899**
	CTAE									
5690	FAMILY & CONSUMER SCIENCES	63,025	17,797	16,878		16,921	1,797	1,137		**117,555**
5700	CAREER TECHNICAL & ADULT EDUC	61,426	27,321	3,800		37,781	250	1,225		**131,803**
5720	BUSINESS TECH & CTAE	81,223	21,213	14,733		5,531		75		**122,775**
5750	CAREER TECH ADULT ED POST SEC	4,332,812	1,027,062	153,434		52,419	-800	450		**5,565,377**
5760	INDUSTRY SERVICES	200	35	86		4,385	2,933			**7,639**
5780	INDUSTRIAL TECH & AGRI BUS ED	105,468	28,934	1,448	300	3,019		234		**139,403**
5890	HEALTH SCIENCES EDUCATION	22,099	16,662	341		225	189			**39,516**
TOTAL	**CTAE**	**4,666,253**	**1,139,024**	**190,720**	**300**	**120,281**	**4,369**	**3,121**	**0**	**6,124,068**
	COMMUNICATIONS									
5110	TV OPERATIONS	436,933	168,805	59,470	3,000	5,422	23,444	18		**697,092**
5480	MAILROOM ADMIN BLDG	177,798	70,243	273,788		33,111				**554,940**
6050	COMMUNICATIONS	413,676	137,377	90,821		31,992	3,172	3,500		**680,538**
6070	CALL CENTER	229,429	72,954	118,793		12				**421,188**
TOTAL	**COMMUNICATIONS**	**1,257,836**	**449,379**	**542,872**	**3,000**	**70,537**	**26,616**	**3,518**	**0**	**2,353,758**
	SCHOOL OPERATIONS									
0060	LAKEVIEW ANNEX			7,362						**7,362**
5330	TITLE I CENTER	8,275	2,236			2,414				**12,925**
5540	SMALLER LEARNING COMMUNITIES	600	205							**805**
5970	SCHOOL OPERATIONS-REGION IV	203,119	63,370	38,401		907	243			**306,040**
5980	SCHOOL OPERATIONS-REGION IV	425,916	132,033	9,862		16,333	55	107		**584,306**
TOTAL	**SCHOOL OPERATIONS**	**637,910**	**197,844**	**55,625**	**0**	**19,654**	**298**	**107**	**0**	**911,438**

GENERAL FUND/ARRA STABILIZATION 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
	CHIEF FINANCE OFFICER									
5010	ACCOUNTING	683,531	261,142	149,369		7,848		120,320		**1,222,210**
5090	BUDGET & RESOURCE ALLOCATION	537,436	183,358	42,464		8,930	2,409	10,858		**785,455**
5150	CASH MANAGEMENT	249,737	85,088	103,435		5,030	2,658	2,450,042		**2,895,990**
5320	AUDITING & PROP RECORDS	775,003	270,077	23,215		5,571				**1,073,866**
5410	FINANCE & BUSINESS SERVICES			6,628				1,200		**7,828**
5440	PURCHASING DEPARTMENT	617,490	216,866	2,055		9,965	118	925		**847,419**
5600	CENTRAL PRINTING SERVICES	374,850	135,489	416,884		339,867	42,500	126,790		**1,436,380**
5670	PAYROLL	484,159	197,334	2,825		14,700	6,300	400		**705,718**
5860	CHIEF FINANCIAL OFFICE	312,936	83,354	13,590		5,853	1,150	950		**417,833**
TOTAL	**CHIEF FINANCE OFFICER**	**4,035,142**	**1,432,708**	**760,465**	**0**	**397,764**	**55,135**	**2,711,485**	**0**	**9,392,699**
	FACILITIES AND OPERATIONS									
0450	WALTER POWNALL SERVICE CENTER	160,741	61,354	122,107	387,023	10,146	3,132	14,314		**758,817**
1820	HIGH POINT SERVICE CENTER			11,815	26,659			10,101		**48,575**
2160	LEALMAN BUS COMPOUND			8,692	17,101					**25,793**
4530	TARPON SPRINGS BUS COMPOUND			17,282	20,189					**37,471**
5370	MAINTENANCE	6,671,540	3,583,224	4,069,324	131,973	2,751,051	44,309	5,844,774		**23,096,195**
5420	PINELLAS CNTY SCHS POLICE DEPT	1,411,364	585,772	442,554	5,508	1,864	275			**2,447,337**
5490	FACILITIES AND OPERATIONS	402,637	138,502	1,831		3,471				**546,441**
5560	UTLILITY MANAGEMENT	200	35	396,205		1,459				**397,899**
5590	TRANSPORTATION	18,520,125	9,158,650	50,253	5,624,000	58,349	34,311	6,000		**33,451,688**
5800	WAREHOUSING	646,762	240,376	2,171	22,607	13,154	36,058	6,815		**967,943**
5820	REAL ESTATE & CONCURRENCY SVCS	85,436	28,265	4,132	119	4,480				**122,432**
5900	VEHICLE MAINTENANCE	2,524,465	1,065,427	112,721	24,705	1,542,219	900	30,730		**5,301,167**
5930	OFFICE OF SCHOOL BD ARCHITECT	1,434,753	479,984	23,374		3,860				**1,941,971**
6080	SCHOOL SAFETY AND SECURITY	556,364	201,698	12,253	4,500	55,232				**830,047**
6230	ENVIRON/QUALITY IMPROVEMENT	800	3,573	1,081						**5,454**
6240	BUSINESS MANAGEMENT	1,040,248	410,473	173,237		50,207	7,827	5,070		**1,687,062**
6250	BUILDING OPERATIONS	208,587	82,165	127,727	3,000	140,309	2,586			**564,374**
6320	49TH STREET BUS COMPOUND			19,478	46,991					**66,469**
6340	CLEARWATER BUS COMPOUND			14,965	27,998					**42,963**
TOTAL	**FACILITIES AND OPERATIONS**	**33,664,022**	**16,039,498**	**5,611,202**	**6,342,373**	**4,635,801**	**129,398**	**5,917,804**	**0**	**72,340,098**

GENERAL FUND/ARRA STABILIZATION 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
	HUMAN RESOURCES									
0030	PROFESSIONAL EDUCATION CENTER							10,244		**10,244**
0040	ADMINISTRATION BUILDING	220,030	80,409	281,098	719,871	49,171	477	10,594		**1,361,650**
5180	DIVISION OF HUMAN RESOURCES	3,721	3,830	19,065		3,817	2,500	10,960		**43,893**
5310	RISK MANAGEMENT AND INSURANCE	737,227	1,789,571	8,443,920		41,434	13,885	1,751,550		**12,777,587**
5400	HUMAN RESOURCES	9,387,010	2,420,787	298,217		105,980	9,370	3,384		**12,224,748**
5840	OFFICE OF EQUAL OPPORTUNITY	303,875	79,461	23,766		13,218	1,135	353		**421,808**
5880	PROFESSIONAL DEVELOPMENT	470,307	111,611	54,199		221,175	66,759	2,500		**926,551**
TOTAL	**HUMAN RESOURCES**	**11,122,170**	**4,485,669**	**9,120,265**	**719,871**	**434,795**	**94,126**	**1,789,585**	**0**	**27,766,481**
	CURRICULUM AND OPERATIONS ADM									
5290	CURRICULUM AND OPERATIONS	5,640,487	124,396	185,130		614,096	450	500		**6,565,059**
5300	DROPOUT PREVENTION	4,887,181	1,503,892	1,510,958		109,521	5,620	249		**8,017,421**
5570	CURRICULUM SERVICES LIAISON	200	37							**237**
5620	INSTRUCTIONAL MATERIALS	173,587	53,282	2,561	1,184	9,865,298	30,000			**10,125,912**
5640	PRE K-12 EXTRA CURR STU ACTIVI	2,713,242	1,358,876	966,896	43,239	58,175	106,469	97,204		**5,344,101**
5730	MIDDLE SCHOOL EDUCATION	143,203	32,787	292		25,834	1,275			**203,391**
5850	HIGH SCHOOL EDUCATION	187,351	22,444	8,367		5,562				**223,724**
6030	ADVANCED STUDIES/ACADEMIC EXCE	205,300	73,784	125,087		2,239,415	85,858	1,040		**2,730,484**
6600	EXCEPTIONAL STUDENT EDUCATION	5,908,270	1,515,244	127,894		15,420	7,000	144		**7,573,972**
6610	REGION 1 ESE	324,835	114,437	3,675		6,980	334			**450,261**
6620	GIFTED & ABLE LEARNERS	469,419	150,023	2,282		19,008	6,286			**647,018**
6630	REGION 3 ESE	23,183	8,924	3,250		21,936				**57,293**
6640	COMMUNICATION DISORDERS	3,590,463	1,240,698	128,949		33,576	40,329			**5,034,015**
6650	LOW PREVALENCE	14,671	9,721	10,451		3,856				**38,699**
6670	REGION 2 ESE	196,378	69,968	6,792		6,049				**279,187**
6680	PRE-KINDERGARTEN HANDICAPPED	474,000	179,035	49,980		20,636				**723,651**
6690	OT-PT/MEDICAID	5,606,358	1,907,501	423,021		158,732	300	310		**8,096,222**
7080	HOSPITAL HOMEBOUND	1,463,087	458,016	20,136		15,875	1,537			**1,958,651**
7130	FEIC @ ROBINSON CHALLENGE			1,130	11,950					**13,080**
TOTAL	**CURRICULUM AND OPERATIONS ADM**	**32,021,215**	**8,823,065**	**3,576,851**	**56,373**	**13,219,969**	**285,458**	**99,447**	**0**	**58,082,378**
	ESE & STUDENT SUPPORT									
0180	DISSTON ANNEX	35,512	17,040	18,522						**71,074**
0190	STUDENT SERVICES - AZALEA	35,895	11,167	2,664		6,454				**56,180**
0980	DISSTON ANNEX			9,191				10,025		**19,216**
4500	STUDENT SERVICES - AREA II	54,446	20,445	3,353		2,766	400			**81,410**
5200	PREVENTION OFFICE	233,413	61,537	1,600		23,000				**319,550**
5250	PROF. DEVELOPMENT & STU. SUPP.	3,274	1,273							**4,547**
5390	PSYCHOLOGICAL SERVICES	3,420,552	1,074,299	62,647		68,855	27,908			**4,654,261**
5450	DIAGNOSTIC SERVICES	50,822	8,938	8,400		12,145	11,163			**91,468**
5530	SCHOOL HEALTH SERVICES	1,181,186	478,873	926,800		16,951	17,138	453		**2,621,401**
5550	STUDENT SERVICE-MEADOWLAWN	32,934	12,499	4,102	1,228	2,437	400			**53,600**

GENERAL FUND/ARRA STABILIZATION 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
5650	SCHL SOC WK/FULL SERVICE SCHLS	3,353,291	1,068,558	33,306		11,658				4,466,813
5710	STUDENT SERVICES DISCOVERY BLG	24,969	13,621	3,464		2,334	400			44,788
TOTAL	**ESE & STUDENT SUPPORT**	**8,426,294**	**2,768,250**	**1,074,049**	**1,228**	**146,600**	**57,409**	**10,478**	**0**	**12,484,308**
	K-12 CURRICULUM									
5050	PRE K-12 VISUAL ARTS	4,279,409	1,384,763	24,058		1,009,088	41,555	200		**6,739,073**
5070	K-8 SCIENCE	208,841	59,577	21,826		100,321		720		**391,285**
5230	SECONDARY LANG. ARTS & READING	813,258	173,383	53,064		728,122	117,804	1,791		**1,887,422**
5240	PRE K-12 WORLD LANGUAGES/ESOL	1,488,554	748,252	27,611		10,138	17,188	253		**2,291,996**
5260	K-12 GUIDANCE	337,611	68,382	18,934		36,086	26,377	12,457		**499,847**
5350	MATH/SCIENCE 9-12	94,475	37,427	3,890		53,500	3,991	100		**193,383**
5360	PRE K-12 PERFORMING ARTS	4,776,214	1,589,150	112,691	10,240	780,546	7,284	29,662		**7,305,787**
5380	K-8 MATHEMATICS	73,569	19,206	3,503		28,963	492	149		**125,882**
5430	PRE K-12 HEALTH EDUCATION	108,859	37,829	600		10,285	600	200		**158,373**
5500	SECONDARY SCIENCE	48,832	14,348	486		64,661		75		**128,402**
5510	ELEMENTARY EDUCATION	252,380	48,255	800		18,500		200		**320,135**
5520	PRE K-12 PE/DRIVER EDUCATION	6,400	1,162							**7,562**
5630	EARLY CHILDHOOD EDUCATION	136,428	43,168	5,153		411,733	90,813	100		**687,395**
5660	DRUID COMPLEX			29,595	226,417					**256,012**
5680	PRE K-12 CURRICULUM	459,749	136,278	12,547		202,387	9,360	1,200		**821,521**
5740	EXCEPTIONAL STUDENT EDUCATION	200	35			70,000				**70,235**
5810	ELEMENTARY LANG.ARTS & READING	639,563	143,427	17,794		1,182,989	1,200	5,214		**1,990,187**
5920	PRE K-12 SOCIAL STUDIES	235,473	75,390	128,108		25,596	252	8,955		**473,774**
6660	FDLRS GULFCOAST ASSOC CENTER	37,056	8,621	565		570				**46,812**
7071	DROPOUT PREVENTION C/W					30,000	32,193			**62,193**
TOTAL	**K-12 CURRICULUM**	**13,996,871**	**4,588,653**	**461,225**	**236,657**	**4,763,485**	**349,109**	**61,276**	**0**	**24,457,276**
SUBTOTAL	**NON-SCHOOL COST CENTER BUDGETS**	**119,160,748**	**43,004,115**	**48,536,605**	**7,439,022**	**25,819,022**	**4,695,632**	**10,687,867**	**0**	**259,343,011**

GENERAL FUND/ARRA STABILIZATION 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
	OTHER									
0120	AZALEA SCHOOL SERVICE CENTER			2,180						**2,180**
0730	COACHMAN SERVICE CENTER	111,774	34,627	18,016		3,104				**167,521**
1150	EUCLID					1,000				**1,000**
2320	MEADOWLAWN SCHOOL SERVICE CTR			10,451						**10,451**
2820	NORWOOD (OLD) SECONDARY SITE			310						**310**
2880	OAK PARK CENTER			3,866	26,125					**29,991**
2960	OLDSMAR SCHOOL SERVICE CTR	18,833	11,519	22,043	32,418	1,291				**86,104**
3130	OLD CURTIS FUNDAMENTAL EL SITE			6,440	2,446					**8,886**
4590	OLD TYRONE ELEMENTARY SITE			100						**100**
7990	COUNTY WIDE	(22,135,844)	(8,546,005)	(7,132,292)	(2,288,541)	(17,138,943)	(116,817)	857,677		**(56,500,765)**
TOTAL	**OTHER**	**(22,005,237)**	**(8,499,859)**	**(7,068,886)**	**(2,227,552)**	**(17,133,548)**	**(116,817)**	**857,677**	**0**	**(56,194,222)**
	TOTAL APPROPRIATIONS	**483,454,775**	**168,866,531**	**51,620,170**	**30,795,134**	**16,526,089**	**6,117,302**	**12,378,757**	**0**	**769,758,758**
	OPERATING (GENERAL) FUND									
	ARRA STABILIZATION FUND									
	ELEMENTARY SCHOOLS									
1131	EISENHOWER ELEMENTARY	743,822	261,243							**1,005,065**
2021	LAKEWOOD ELEMENTARY	404,741	137,784							**542,525**
2141	LEALMAN AVE ELEMENTARY	552,673	205,985							**758,658**
2281	MAXIMO ELEMENTARY	443,717	139,505							**583,222**
3391	PINELLAS PARK ELEMENTARY	658,628	199,992							**858,620**
3871	SANDY LANE ELEMENTARY	718,767	223,444							**942,211**
4591	NEW HEIGHTS ELEMENTARY	673,062	222,994							**896,056**
4771	WESTGATE ELEMENTARY	439,820	129,253							**569,073**
TOTAL	**ELEMENTARY SCHOOLS**	**4,635,230**	**1,520,200**	**0**	**0**	**0**	**0**	**0**	**0**	**6,155,430**
	SENIOR HIGH SCHOOLS									
0431	BOCA CIEGA HIGH	3,397,129	1,141,179							**4,538,308**
1031	DIXIE HOLLINS HIGH	3,327,708	1,130,130							**4,457,838**
1531	GIBBS HIGH	3,970,477	1,297,607							**5,268,084**
2031	LAKEWOOD HIGH	3,173,575	1,045,965							**4,219,540**
2641	NORTHEAST HIGH	3,842,095	1,297,931							**5,140,026**
4521	TARPON SPRINGS HIGH	3,690,307	1,298,683							**4,988,990**
TOTAL	**SENIOR HIGH SCHOOLS**	**21,401,291**	**7,211,495**	**0**	**0**	**0**	**0**	**0**	**0**	**28,612,786**
SUBTOTAL	**SCHOOL COST CENTER BUDGETS**	**26,036,521**	**8,731,695**	**0**	**0**	**0**	**0**	**0**	**0**	**34,768,216**

GENERAL FUND/ARRA STABILIZATION 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
	SUPERINTENDENT									
5100	SPECIAL PROJECTS					360,019				360,019
TOTAL	**SUPERINTENDENT**	0	0	0	0	360,019	0	0	0	360,019
	CTAE									
5700	CAREER TECHNICAL & ADULT EDUC	1,344,506	247,658							1,592,164
TOTAL	**CTAE**	1,344,506	247,658	0	0	0	0	0	0	1,592,164
	CURRICULUM AND OPERATION ADM									
5300	DROPOUT PREVENTION					5,663				5,663
TOTAL	**CURRICULUM AND OPERATION ADM**	0	0	0	0	5,663	0	0	0	5,663
	OTHER									
7990	COUNTY WIDE	(663,361)	(121,459)							(784,820)
TOTAL	**OTHER**	(663,361)	(121,459)	0	0	0	0	0	0	(784,820)
SUBTOTAL	**NON-SCHOOL COST CENTER BUDGETS**	681,145	126,199	0	0	365,682	0	0	0	1,173,026
	TOTAL APPROPRIATIONS	26,717,666	8,857,894	0	0	365,682	0	0	0	35,941,242
	ARRA STABILIZATION FUND									
	TOTAL COMBINED APPROPRIATIONS	510,172,441	177,724,425	51,620,170	30,795,134	16,891,771	6,117,302	12,378,757	0	805,700,000

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
	OPERATING (GENERAL) FUND						
	ELEMENTARY SCHOOLS						
0051	ANONA ELEMENTARY	2,158,201	161,548	511,747	16,946		**2,848,442**
0111	AZALEA ELEMENTARY	2,863,782	173,419	638,931	16,454		**3,692,586**
0131	BARDMOOR ELEMENTARY	2,382,676	179,858	670,545	29,457		**3,262,536**
0151	BAUDER ELEMENTARY	3,419,776	182,670	618,876	15,671		**4,236,993**
0161	BAY POINT ELEMENTARY	3,134,038	201,423	747,817	23,762		**4,107,040**
0231	BAY VISTA FUNDAMENTAL ELEM	2,625,310	211,845	517,035	27,959		**3,382,149**
0271	BEAR CREEK ELEMENTARY	2,173,690	134,851	555,409	20,188		**2,884,138**
0321	BELCHER ELEMENTARY	3,039,057	164,490	687,291	28,926		**3,919,764**
0371	BELLEAIR ELEMENTARY	3,055,585	147,158	596,657	21,621		**3,821,021**
0391	BLANTON ELEMENTARY	2,855,002	129,736	654,516	28,362		**3,667,616**
0441	BROOKER CREEK ELEMENTARY	2,635,028	166,969	623,808	27,660		**3,453,465**
0481	CAMPBELL PARK ELEMENTARY	2,542,089	148,199	635,640	26,949		**3,352,877**
0641	CLEARVIEW AVE ELEMENTARY			41,757	10,619		**52,376**
0811	CROSS BAYOU ELEMENTARY	3,329,784	331,412	642,906	14,363		**4,318,465**
0851	CURLEW CREEK ELEMENTARY	3,579,149	153,285	715,644	44,454		**4,492,532**
0991	LEILA DAVIS ELEMENTARY	3,550,066	140,302	675,967	19,737		**4,386,072**
1071	DUNEDIN ELEMENTARY	3,377,324	148,746	730,038	30,022		**4,286,130**
1131	EISENHOWER ELEMENTARY	2,435,561	169,019	757,463	25,915		**3,387,958**
1211	FAIRMOUNT PARK ELEMENTARY	2,649,103	116,614	671,323	26,324		**3,463,364**
1261	SEXTON ELEMENTARY	3,383,362	174,521	771,803	36,038		**4,365,724**
1331	FOREST LAKES ELEMENTARY	3,296,428	141,111	733,401	24,202		**4,195,142**
1341	FRONTIER ELEMENTARY	3,213,120	188,894	677,894	15,285		**4,095,193**
1361	FUGUITT ELEMENTARY	2,902,351	120,952	614,605	40,568		**3,678,476**
1421	LYNCH ELEMENTARY	3,120,698	184,694	592,893	17,748		**3,916,033**
1471	PERKINS ELEMENTARY	3,472,142	148,616	811,408	30,544	9,642	**4,472,352**
1481	GARRISON-JONES ELEMENTARY	3,462,407	140,358	663,583	17,405		**4,283,753**
1641	GULF BEACHES ELEMENTARY	48		28,647	10,752		**39,447**
1691	GULFPORT ELEMENTARY	2,855,845	199,453	679,193	32,276		**3,766,767**
1781	HIGHLAND LAKES ELEMENTARY	2,897,867	170,846	638,012	35,367		**3,742,092**
1811	HIGH POINT ELEMENTARY	2,546,761	148,778	722,579	30,075		**3,448,193**
1821	DOUG JAMERSON ELEMENTARY	2,621,223	373,608	664,029	24,893		**3,683,753**
1911	KINGS HIGHWAY ELEMENTARY			64,612	10,550		**75,162**
1961	LAKEVIEW FUNDAMENTAL ELEM	1,445,807	136,854	379,510	14,572		**1,976,743**
2021	LAKEWOOD ELEMENTARY	1,508,169	419,355	689,073	16,634		**2,633,231**
2061	LARGO CENTRAL ELEMENTARY			1,297	5,495		**6,792**
2141	LEALMAN AVE ELEMENTARY	1,113,259	121,947	573,737	13,617		**1,822,560**
2251	MADEIRA BEACH ELEMENTARY			93,855			**93,855**

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
2281	MAXIMO ELEMENTARY	2,382,517	223,965	760,709	17,411		**3,384,602**
2301	MCMULLEN-BOOTH ELEMENTARY	4,094,356	192,082	786,092	20,260		**5,092,790**
2371	MELROSE ELEMENTARY	1,783,704	326,772	567,122	6,316		**2,683,914**
2431	MILDRED HELMS ELEMENTARY	2,895,427	167,261	631,348	14,690		**3,708,726**
2531	MOUNT VERNON ELEMENTARY	2,103,604	199,806	542,390	22,729		**2,868,529**
2691	NORTH SHORE ELEMENTARY	1,775,245	160,391	558,925	9,153		**2,503,714**
2741	NORTH WARD ELEMENTARY			40,038	175		**40,213**
2791	NORTHWEST ELEMENTARY	2,985,746	151,176	674,566	16,481		**3,827,969**
2921	OAKHURST ELEMENTARY	3,362,128	128,742	704,775	12,805		**4,208,450**
2961	OLDSMAR ELEMENTARY	2,808,710	171,038	836,633	7,953		**3,824,334**
3021	ORANGE GROVE ELEMENTARY	1,708,677	206,259	435,691	23,122		**2,373,749**
3071	OZONA ELEMENTARY	3,573,646	142,483	739,708	33,205		**4,489,042**
3131	CURTIS FUNDAMENTAL ELEMENTARY	2,142,108	159,918	534,125	7,853		**2,844,004**
3181	PALM HARBOR ELEMENTARY			41,755	1,756		**43,511**
3281	PASADENA FUNDAMENTAL ELEM	1,989,815	203,635	472,639	3,857		**2,669,946**
3361	PINELLAS CENTRAL ELEMENTARY	2,928,545	158,721	703,976	29,255		**3,820,497**
3391	PINELLAS PARK ELEMENTARY	1,774,724	197,688	722,431	18,340		**2,713,183**
3431	PLUMB ELEMENTARY	3,822,829	191,570	711,063	14,308		**4,739,770**
3461	PONCE DE LEON ELEMENTARY	3,205,668	166,979	760,227	16,770		**4,149,644**
3511	RIDGECREST ELEMENTARY	3,172,298	187,438	681,598	36,103		**4,077,437**
3561	RIO VISTA ELEMENTARY	218		36,707	800		**37,725**
3731	SAFETY HARBOR ELEMENTARY	3,406,339	145,872	734,067	40,140		**4,326,418**
3751	SAWGRASS LAKE ELEMENTARY	3,267,083	175,245	749,964	6,801		**4,199,093**
3761	JAMES SANDERLIN ELEMENTARY	2,141,620	373,114	577,034	14,013		**3,105,781**
3851	SAN JOSE ELEMENTARY	2,520,571	149,039	503,981	9,231		**3,182,822**
3871	SANDY LANE ELEMENTARY	1,746,708	147,029	729,979	7,099		**2,630,815**
3911	SEMINOLE ELEMENTARY	3,052,557	144,673	629,201	7,530		**3,833,961**
3961	SEVENTY-FOURTH ST ELEMENTARY	2,284,795	138,921	617,864	4,187		**3,045,767**
4021	SHORE ACRES ELEMENTARY	3,268,384	182,308	685,236	23,085		**4,159,013**
4121	SKYCREST ELEMENTARY	3,410,699	149,531	764,598	16,336		**4,341,164**
4171	SKYVIEW ELEMENTARY	2,652,113	196,171	607,962	7,700		**3,463,946**
4281	SOUTH WARD ELEMENTARY	81		16,936	2,536		**19,553**
4331	STARKEY ELEMENTARY	2,924,270	121,267	703,507	17,016		**3,766,060**
4351	MARJORIE KINNAN RAWLINGS ELEM	2,717,397	129,052	723,408	12,203		**3,582,060**
4381	SUNSET HILLS ELEMENTARY	2,513,995	155,850	603,536	12,242		**3,285,623**
4491	TARPON SPRINGS ELEMENTARY	2,918,335	136,354	648,788	21,665		**3,725,142**
4591	NEW HEIGHTS ELEMENTARY	2,502,281	212,880	701,833	9,611		**3,426,605**
4661	TARPON SPRINGS FUND ELEMENTARY	1,014,492	127,881	433,272	7,202		**1,582,847**
4701	WALSINGHAM ELEMENTARY	2,908,205	156,243	649,799	14,332		**3,728,579**
4771	WESTGATE ELEMENTARY	2,234,406	184,523	653,062	2,250		**3,074,241**

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
4931	WOODLAWN ELEMENTARY	1,425,960	182,744	680,259	38,712		**2,327,675**
6251	SOUTHERN OAK ELEMENTARY	3,056,099	158,808	565,619	11,377		**3,791,903**
6261	CYPRESS WOODS ELEMENTARY	3,417,453	144,908	657,162	19,682		**4,239,205**
6271	SUTHERLAND ELEMENTARY	2,774,836	155,243	664,738	3,834		**3,598,651**
6281	LAKE ST. GEORGE ELEMENTARY	3,063,290	168,583	681,230	13,552		**3,926,655**
6351	GUS A STAVROS INSTITUTE	208,169	353,795	405,772	40,579		**1,008,315**
TOTAL	**ELEMENTARY SCHOOLS**	**199,584,811**	**13,257,489**	**48,424,826**	**1,507,667**	**9,642**	**262,784,435**
	EXCEPTIONAL CENTERS						
0681	STEPHENS EX STUDENT ED CENTER	3,666,510	106,345	866,570	22,664		**4,662,089**
0971	ELEMENTARY REGION GIFTED	1,822					**1,822**
0981	HAMILTON DISSTON	2,359,529	82,625	639,016	99,989		**3,181,159**
1801	CALVIN HUNSINGER	2,541,689	64,621	610,697	18,968		**3,235,975**
2581	NINA HARRIS EX STU ED CENTER	3,837,515	243,467	872,064	14,496		**4,967,542**
3231	SANDERS EXCEPTIONAL	2,200,565	110,092	658,736	32,075		**3,001,468**
TOTAL	**EXCEPTIONAL CENTERS**	**14,607,630**	**607,150**	**3,647,083**	**188,192**	**0**	**19,050,055**
	MIDDLE SCHOOLS						
0121	AZALEA MIDDLE	4,204,310	226,399	1,211,925	36,867		**5,679,501**
0141	LARGO MIDDLE	4,107,381	273,475	1,133,659	24,655		**5,539,170**
0171	BAY POINT MIDDLE	5,033,819	251,820	1,216,421	18,920		**6,520,980**
0531	CARWISE MIDDLE	4,705,636	247,190	1,028,152	28,825		**6,009,803**
0731	CLEARWATER FUNDAMENTAL MIDDLE	2,982,057	255,068	782,790	30,187		**4,050,102**
1091	DUNEDIN HIGHLAND MIDDLE	4,969,280	236,205	1,260,300	31,727		**6,497,512**
1281	FITZGERALD MIDDLE	6,179,532	287,765	1,095,071	56,598		**7,618,966**
1831	KENNEDY MIDDLE			215,460	10,220		**225,680**
2261	MADEIRA BEACH FUNDAMENTAL	5,182,195	499,485	1,135,579	40,460		**6,857,719**
2321	MEADOWLAWN MIDDLE	4,330,928	230,700	1,174,618	19,578		**5,755,824**
2861	OAK GROVE MIDDLE	4,962,598	298,270	1,155,628	20,183		**6,436,679**
3041	OSCEOLA MIDDLE	4,817,626	312,907	1,053,915	25,043		**6,209,491**
3191	PALM HARBOR MIDDLE	5,758,209	253,552	970,697	16,230		**6,998,688**
3411	PINELLAS PARK MIDDLE	3,958,267	237,028	1,041,946	23,898		**5,261,139**
3581	RIVIERA MIDDLE	1,812					**1,812**
3741	SAFETY HARBOR MIDDLE	5,357,754	277,870	1,109,020	26,333		**6,770,977**
3931	SEMINOLE MIDDLE	4,763,504	266,942	1,208,804	47,834		**6,287,084**

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
4061	JOHN HOPKINS MIDDLE	5,544,045	311,201	1,420,123	22,995		**7,298,364**
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	53		69,492			**69,545**
4581	TARPON SPRINGS MIDDLE	4,494,798	296,001	1,043,286	34,893		**5,868,978**
4611	TYRONE MIDDLE	3,441,841	271,855	1,146,685	24,611		**4,884,992**
4631	THURGOOD MARSHALL FUND MIDDLE	3,442,016	183,699	998,306	19,502		**4,643,523**
TOTAL	MIDDLE SCHOOLS	**88,237,661**	**5,217,432**	**21,471,877**	**559,559**	**0**	**115,486,529**
	ALTERNATIVE SCHOOLS						
0861	SAMUEL ROBINSON CHALLENGE	235		8,294	10,000		**18,529**
1751	HARRIS CENTER			98,253	11,150		**109,403**
2151	LEALMAN INTERMEDIATE	2,316,488	300,626	713,390	37,643		**3,368,147**
2191	SAFETY HARBOR SECONDARY SCHOOL			492			**492**
2751	NORTH WARD SECONDARY SCHOOL			5,872			**5,872**
2821	PINELLAS SECONDARY SCHOOL	2,348,015	160,606	640,462	38,828		**3,187,911**
3341	CLEARWATER INTERMEDIATE	2,440,680	253,815	712,638	7,798		**3,414,931**
6191	ALTERNATIVE HIGH SCHOOL	99					**99**
7091	NORTH PINELLAS SEC INACTIVE	7,939	6,339	3,846			**18,124**
TOTAL	ALTERNATIVE SCHOOLS	**7,113,456**	**721,386**	**2,183,247**	**105,419**	**0**	**10,123,508**
	SENIOR HIGH SCHOOLS						
0251	BAYSIDE HIGH	2,444,275	317,731	949,446	38,230		**3,749,682**
0431	BOCA CIEGA HIGH	2,159,461	526,281	2,085,441	55,224		**4,826,407**
0711	CLEARWATER HIGH	8,181,453	572,297	1,837,666	115,002		**10,706,418**
0751	COUNTRYSIDE HIGH	8,023,866	519,723	2,200,237	53,434	8,082	**10,805,342**
1031	DIXIE HOLLINS HIGH	2,728,728	531,480	2,223,790	59,009		**5,543,007**
1081	DUNEDIN HIGH	6,249,482	439,401	1,848,263	59,339		**8,596,485**
1531	GIBBS HIGH	2,544,044	599,945	2,469,159	60,933		**5,674,081**
2031	LAKEWOOD HIGH	1,707,284	516,188	2,042,295	45,498		**4,311,265**
2081	LARGO HIGH	7,121,777	593,796	1,940,453	29,342		**9,685,368**
2641	NORTHEAST HIGH	1,924,357	618,966	2,243,104	70,601	6	**4,857,034**
3031	OSCEOLA HIGH	6,016,497	440,779	1,678,385	43,730	2,073	**8,181,464**
3421	PINELLAS PARK HIGH	8,635,291	495,839	2,101,626	57,464		**11,290,220**
3781	ST PETERSBURG HIGH	8,670,001	605,702	1,958,953	32,212		**11,266,868**
3921	SEMINOLE HIGH	7,554,709	528,812	1,944,360	112,362		**10,140,243**
4521	TARPON SPRINGS HIGH	1,934,862	448,647	2,037,549	28,913		**4,449,971**
4681	PALM HARBOR UNIVERSITY HIGH	9,051,546	554,803	2,016,221	74,225		**11,696,795**
6181	EAST LAKE HIGH	8,536,252	518,414	1,749,465	42,484	6,772	**10,853,387**
TOTAL	SENIOR HIGH SCHOOLS	**93,483,885**	**8,828,804**	**33,326,413**	**978,002**	**16,933**	**136,634,037**

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
	VOCATIONAL CENTERS						
2471	TOMLINSON ADULT LEARNING CTR	1,755,646	180,067	445,778	1,527		**2,383,018**
3371	SEMINOLE VOCATIONAL ED CTR	722,504	89,694	394,059	8,985		**1,215,242**
3801	PTEC/ST PETERSBURG	4,334,892	529,682	2,168,686	34,553	23,422	**7,091,235**
4541	PTEC/CLEARWATER	5,024,377	643,730	2,041,699	71,260	7,912	**7,788,978**
TOTAL	**VOCATIONAL CENTERS**	**11,837,419**	**1,443,173**	**5,050,222**	**116,325**	**31,334**	**18,478,473**
	ADULT CENTERS						
0712	CLEARWATER ADULT ED CENTER	861,685	123,521	250,884	10,000		**1,246,090**
1032	DIXIE HOLLINS ADULT ED CENTER	813,240	7,437	234,014			**1,054,691**
2032	LAKEWOOD COMMUNITY	415,588	5,426	181,517			**602,531**
2642	NORTHEAST COMMUNITY	319,567		183,397			**502,964**
4682	PALM HARBOR COMMUNITY	442,053	6,121	198,482			**646,656**
TOTAL	**ADULT CENTERS**	**2,852,133**	**142,505**	**1,048,294**	**10,000**	**0**	**4,052,932**
	SUBTOTAL SCHOOL COST CENTER BUDGETS	**417,716,995**	**30,217,939**	**115,151,962**	**3,465,164**	**57,909**	**566,609,969**
	SCHOOL BOARD						
5000	OFFICE OF GENERAL COUNSEL			879,769			**879,769**
7000	SCHOOL BOARD			636,839			**636,839**
TOTAL	**SCHOOL BOARD**	**0**	**0**	**1,516,608**	**0**	**0**	**1,516,608**
	SUPERINTENDENT						
0680	BERNICE JOHNSON STUD.SERV.CNTR			177,824	20,499		**198,323**
5040	SUPERINTENDENT'S OFFICE	394,001		865,533			**1,259,534**
5060	PREK-12 LIBRARY MEDIA	15,417	914,191				**929,608**
5100	SPECIAL PROJECTS			410,793			**410,793**
5120	MANAGEMENT INFORMATION SYSTEMS			235	213,157		**213,392**
5140	DATA PROCESSING	2,986,676	1,560,085	1,978,447	5,074,745		**11,599,953**
5160	RECORDS MANAGEMENT		341,654	225,321			**566,975**
5170	OFFICE PROFESSIONAL STANDARDS			308,876			**308,876**

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
5190	FAMILY & COMMUNITY RELATIONS	2,050	231,173	4,984		128,229	**366,436**
5210	DOORWAYS		157,763				**157,763**
5220	DATA SOLUTIONS	29	84,033		111,293		**195,355**
5280	ACADEMIC COMPUTING	1,670,160	125,039	235	59,130		**1,854,564**
5460	RESEARCH & ACCOUNTABILITY			867,293	59,616		**926,909**
5580	FINANCIAL AID/ADMISSIONS ADVIS		128,744				**128,744**
5610	PARTNERSHIP SCHOOLS		140,753	519			**141,272**
5790	QUALITY ACADEMY		600				**600**
5870	GOVERNMENTAL SERVICES			242,519			**242,519**
5940	STUDENT ASSIGNMENT			423,182			**423,182**
5990	PLANNING & POLICY			34,492			**34,492**
7001	SCHOOL DISTRICT VIRTUAL SSCHOOL	154,908					**154,908**
7020	REGION 2		133,933	415,210	3,748		**552,891**
7030	REGION 5	149	7,074	262,186	4,194		**273,603**
7040	REGION 6				12		**12**
7050	REGION 4	20,949	60,405	331,769	8,801		**421,924**
7121	ECKERD WILDERNESS EDUC SYSTEM	2,304,746					**2,304,746**
7131	ACADEMIE DA VINCI	775,255		840			**776,095**
7151	ATHENIAN ACADEMY CHARTER SCH	2,215,059		840			**2,215,899**
7171	PINELLAS PREPARATORY ACADEMY	2,854,746					**2,854,746**
7181	PLATO ACADEMY CHARTER SCHOOL	2,315,376		840			**2,316,216**
7191	ST PETERSBURG COLLEGIATE HIGH	1,175,913					**1,175,913**
7201	ALFRED ADLER ELEMENTARY	600,000					**600,000**
7211	IMAGINE CHARTER	2,504,381					**2,504,381**
7221	IMAGINE MIDDLE SCHOOL	800,730					**800,730**
7231	LIFE FORCE ARTS AND TECHNOLOGY	1,001,095					**1,001,095**
7241	MAVERICKS IN EDUCATION	3,000,730					**3,000,730**
7731	LIFE SKILLS CENTER NORTH	3,000,720					**3,000,720**
TOTAL	**SUPERINTENDENT**	**27,793,090**	**3,885,447**	**6,551,938**	**5,555,195**	**128,229**	**43,913,899**
	CTAE						
5690	FAMILY & CONSUMER SCIENCES	22,519	95,036				**117,555**
5700	CAREER TECHNICAL & ADULT EDUC	37,271	94,532				**131,803**
5720	BUSINESS TECH & CTAE	19,169	103,606				**122,775**
5750	CAREER TECH ADULT ED POST SEC	4,512,224	869,199	120,614	63,340		**5,565,377**
5760	INDUSTRY SERVICES	1,450	6,189				**7,639**
5780	INDUSTRIAL TECH & AGRI BUS ED	400	138,403	300	300		**139,403**
5890	HEALTH SCIENCES EDUCATION	189	38,986	341			**39,516**
TOTAL	**CTAE**	**4,593,222**	**1,345,951**	**121,255**	**63,640**	**0**	**6,124,068**

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
	COMMUNICATIONS						
5110	TV OPERATIONS		653,752	43,340			**697,092**
5480	MAILROOM ADMIN BLDG			554,940			**554,940**
6050	COMMUNICATIONS	18,955		661,583			**680,538**
6070	CALL CENTER			421,188			**421,188**
TOTAL	**COMMUNICATIONS**	**18,955**	**653,752**	**1,681,051**	**0**	**0**	**2,353,758**
	SCHOOL OPERATIONS						
0060	LAKEVIEW ANNEX			7,362			**7,362**
5330	TITLE I CENTER		10,601	1,775	549		**12,925**
5540	SMALLER LEARNING COMMUNITIES					805	**805**
5970	SCHOOL OPERATIONS-REGION IV		113,114	192,926			**306,040**
5980	SCHOOL OPERATIONS-REGION IV		188,902	395,404			**584,306**
TOTAL	**SCHOOL OPERATIONS**	**0**	**312,617**	**597,467**	**549**	**805**	**911,438**
	CHIEF FINANCIAL OFFICER						
5010	ACCOUNTING			1,222,210			**1,222,210**
5090	BUDGET & RESOURCE ALLOCATION		30,709	754,746			**785,455**
5150	CASH MANAGEMENT			595,990		2,300,000	**2,895,990**
5320	AUDITING & PROP RECORDS			1,073,866			**1,073,866**
5410	FINANCE & BUSINESS SERVICES		306	7,522			**7,828**
5440	PURCHASING DEPARTMENT			847,419			**847,419**
5600	CENTRAL PRINTING SERVICES			1,436,380			**1,436,380**
5670	PAYROLL			705,718			**705,718**
5860	CHIEF FINANCIAL OFFICE		10,217	394,634	12,982		**417,833**
TOTAL	**CHIEF FINANCIAL OFFICER**	**0**	**41,232**	**7,038,485**	**12,982**	**2,300,000**	**9,392,699**
	FACILITIES AND OPERATIONS						
0450	WALTER POWNALL SERVICE CENTER			726,053	32,764		**758,817**
1820	HIGH POINT SERVICE CENTER			37,974	10,601		**48,575**
2160	LEALMAN BUS COMPOUND			25,418	375		**25,793**
4530	TARPON SPRINGS BUS COMPOUND			37,471			**37,471**
5370	MAINTENANCE			3,180,237	19,915,958		**23,096,195**
5420	PINELLAS CNTY SCHS POLICE DEPT	5,066		2,442,271			**2,447,337**
5490	FACILITIES AND OPERATIONS			420,851	125,590		**546,441**
5560	UTLILITY MANAGEMENT			397,899			**397,899**

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
5590	TRANSPORTATION	20,201		33,399,158	32,329		**33,451,688**
5800	WAREHOUSING	36,058		931,885			**967,943**
5820	REAL ESTATE & CONCURRENCY SVCS			122,432			**122,432**
5900	VEHICLE MAINTENANCE			5,021,667	279,500		**5,301,167**
5930	OFFICE OF SCHOOL BD ARCHITECT			1,857,789	84,182		**1,941,971**
6080	SCHOOL SAFETY AND SECURITY			16,623	813,424		**830,047**
6230	ENVIRON/QUALITY IMPROVEMENT			2,155	3,299		**5,454**
6240	BUSINESS MANAGEMENT		18,831	689,747	978,484		**1,687,062**
6250	BUILDING OPERATIONS			500,754	63,620		**564,374**
6320	49TH STREET BUS COMPOUND			66,374	95		**66,469**
6340	CLEARWATER BUS COMPOUND			42,963			**42,963**
TOTAL	**FACILITIES AND OPERATIONS**	**61,325**	**18,831**	**49,919,721**	**22,340,221**	**0**	**72,340,098**
	HUMAN RESOURCES						
0030	PROFESSIONAL EDUCATION CENTER				10,244		**10,244**
0040	ADMINISTRATION BUILDING			1,272,456	89,194		**1,361,650**
5180	DIVISION OF HUMAN RESOURCES		3,100	40,793			**43,893**
5310	RISK MANAGEMENT AND INSURANCE			12,777,587			**12,777,587**
5400	HUMAN RESOURCES	4,303,053	1,410,520	6,388,949	110,932	11,294	**12,224,748**
5840	OFFICE OF EQUAL OPPORTUNITY	50,299	40,171	331,338			**421,808**
5880	PROFESSIONAL DEVELOPMENT	24,500	686,293	215,758			**926,551**
TOTAL	**HUMAN RESOURCES**	**4,377,852**	**2,140,084**	**21,026,881**	**210,370**	**11,294**	**27,766,481**
	CURRICULUM AND OPERATIONS ADM						
5290	CURRICULUM AND OPERATIONS	5,294,890	1,056,819	213,350			**6,565,059**
5300	DROPOUT PREVENTION	7,229,057	780,894	7,470			**8,017,421**
5570	CURRICULUM SERVICES LIAISON		237				**237**
5620	INSTRUCTIONAL MATERIALS	9,892,506	155,874	77,532			**10,125,912**
5640	PRE K-12 EXTRA CURR STU ACTIVI	5,084,684	4,089	255,328			**5,344,101**
5730	MIDDLE SCHOOL EDUCATION	45,967	157,424				**203,391**
5850	HIGH SCHOOL EDUCATION	93,390	129,765	569			**223,724**
6030	ADVANCED STUDIES/ACADEMIC EXCE	2,423,602	306,882				**2,730,484**

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
6600	EXCEPTIONAL STUDENT EDUCATION	7,281,871	148,429	143,672			**7,573,972**
6610	REGION 1 ESE	158,188	292,073				**450,261**
6620	GIFTED & ABLE LEARNERS	510,706	136,312				**647,018**
6630	REGION 3 ESE	17,389	39,904				**57,293**
6640	COMMUNICATION DISORDERS	4,766,358	267,657				**5,034,015**
6650	LOW PREVALENCE	27,565	11,134				**38,699**
6670	REGION 2 ESE	113,782	165,405				**279,187**
6680	PRE-KINDERGARTEN HANDICAPPED	453,595	115,966	2,000		152,090	**723,651**
6690	OT-PT/MEDICAID	6,638,490	1,457,732				**8,096,222**
7080	HOSPITAL HOMEBOUND	1,844,463	113,507	681			**1,958,651**
7130	FEIC @ ROBINSON CHALLENGE			13,080			**13,080**
TOTAL	**CURRICULUM AND OPERATIONS ADM**	**51,876,503**	**5,340,103**	**713,682**	**0**	**152,090**	**58,082,378**
	ESE & STUDENT SUPPORT						
0180	DISSTON ANNEX		53,884	17,190			**71,074**
0190	STUDENT SERVICES - AZALEA		56,180				**56,180**
0980	DISSTON ANNEX			9,191	10,025		**19,216**
4500	STUDENT SERVICES - AREA II		81,410				**81,410**
5200	PREVENTION OFFICE		319,550				**319,550**
5250	PROF. DEVELOPMENT & STU. SUPP.		701	3,846			**4,547**
5390	PSYCHOLOGICAL SERVICES		4,654,261				**4,654,261**
5450	DIAGNOSTIC SERVICES		91,468				**91,468**
5530	SCHOOL HEALTH SERVICES	24	2,621,377				**2,621,401**
5550	STUDENT SERVICE-MEADOWLAWN		50,714	2,886			**53,600**
5650	SCHL SOC WK/FULL SERVICE SCHLS	176	4,466,637				**4,466,813**
5710	STUDENT SERVICES DISCOVERY BLG		44,788				**44,788**
TOTAL	**ESE & STUDENT SUPPORT**	**200**	**12,440,970**	**33,113**	**10,025**	**0**	**12,484,308**
	K-12 CURRICULUM						
5050	PRE K-12 VISUAL ARTS	6,599,420	135,594	4,059			**6,739,073**
5070	K-8 SCIENCE	146,385	120,065	124,835			**391,285**
5230	SECONDARY LANG. ARTS & READING	971,470	915,952				**1,887,422**
5240	PRE K-12 WORLD LANGUAGES/ESOL	1,948,441	343,280	275			**2,291,996**
5260	K-12 GUIDANCE	82,057	417,790				**499,847**
5350	MATH/SCIENCE 9-12	61,957	131,426				**193,383**
5360	PRE K-12 PERFORMING ARTS	7,112,308	138,559	54,920			**7,305,787**
5380	K-8 MATHEMATICS	33,549	92,333				**125,882**
5430	PRE K-12 HEALTH EDUCATION	9,488	148,885				**158,373**
5500	SECONDARY SCIENCE	64,661	63,322	419			**128,402**

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
5510	ELEMENTARY EDUCATION	17,000	303,135				**320,135**
5520	PRE K-12 PE/DRIVER EDUCATION	7,520	42				**7,562**
5630	EARLY CHILDHOOD EDUCATION	514,899	171,773	723			**687,395**
5660	DRUID COMPLEX			249,638	6,374		**256,012**
5680	PRE K-12 CURRICULUM	202,181	618,910	430			**821,521**
5740	EXCEPTIONAL STUDENT EDUCATION	70,235					**70,235**
5810	ELEMENTARY LANG.ARTS & READING	1,195,801	794,386				**1,990,187**
5920	PRE K-12 SOCIAL STUDIES	39,633	296,526			137,615	**473,774**
6660	FDLRS GULFCOAST ASSOC CENTER		46,812				**46,812**
7071	DROPOUT PREVENTION C/W	62,193					**62,193**
TOTAL	**K-12 CURRICULUM**	**19,139,198**	**4,738,790**	**435,299**	**6,374**	**137,615**	**24,457,276**
	SUBTOTAL NON-SCHOOL COST CENTER	**107,860,345**	**30,917,777**	**89,635,500**	**28,199,356**	**2,730,033**	**259,343,011**
	OTHER						
0120	AZALEA SCHOOL SERVICE CENTER			2,180			**2,180**
0730	COACHMAN SERVICE CENTER			165,984	1,537		**167,521**
1150	EUCLID				1,000		**1,000**
2320	MEADOWLAWN SCHOOL SERVICE CTR			10,451			**10,451**
2820	NORWOOD (OLD) SECONDARY SITE			310			**310**
2960	OLDSMAR SCHOOL SERVICE CTR			80,851	5,253		**86,104**
2880	OAK PARK CENTER			29,992			**29,992**
3130	OLD CURTIS FUNDAMENTAL EL SITE			7,436	1,450		**8,886**
4590	OLD TYRONE ELEMENTARY SITE			100			**100**
7990	COUNTY WIDE	(42,025,074)	(2,758,925)	(8,818,234)	(2,878,714)	(17,639)	**(56,498,586)**
TOTAL	**OTHER**	**(42,025,074)**	**(2,758,925)**	**(8,523,110)**	**(2,869,474)**	**(17,639)**	**(56,194,222)**
	TOTAL APPROPRIATIONS OPERATING (GENERAL) FUND	**483,552,266**	**58,376,791**	**196,264,352**	**28,795,046**	**2,770,303**	**769,758,758**

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
	ARRA STABILIZATION FUND						
	ELEMENTARY SCHOOLS						
1131	EISENHOWER ELEMENTARY	1,005,065					**1,005,065**
2021	LAKEWOOD ELEMENTARY	542,525					**542,525**
2141	LEALMAN AVE ELEMENTARY	758,658					**758,658**
2281	MAXIMO ELEMENTARY	583,222					**583,222**
3391	PINELLAS PARK ELEMENTARY	858,620					**858,620**
3871	SANDY LANE ELEMENTARY	942,211					**942,211**
4591	NEW HEIGHTS ELEMENTARY	896,056					**896,056**
4771	WESTGATE ELEMENTARY	569,073					**569,073**
TOTAL	**ELEMENTARY SCHOOLS**	**6,155,430**	**0**	**0**	**0**	**0**	**6,155,430**
	SENIOR HIGH SCHOOLS						
0431	BOCA CIEGA HIGH	4,538,308					**4,538,308**
1031	DIXIE HOLLINS HIGH	4,457,838					**4,457,838**
1531	GIBBS HIGH	5,268,084					**5,268,084**
2031	LAKEWOOD HIGH	4,219,540					**4,219,540**
2641	NORTHEAST HIGH	5,140,026					**5,140,026**
4521	TARPON SPRINGS HIGH	4,988,990					**4,988,990**
TOTAL	**SENIOR HIGH SCHOOLS**	**28,612,786**	**0**	**0**	**0**	**0**	**28,612,786**
	SUBTOTAL SCHOOL COST CENTER BUDGETS	**34,768,216**	**0**	**0**	**0**	**0**	**34,768,216**
	SUPERINTENDENT						
5100	SPECIAL PROJECTS	360,019					**360,019**
TOTAL	**SUPERINTENDENT**	**360,019**	**0**	**0**	**0**	**0**	**360,019**
	CTAE						
5700	CAREER TECHNICAL & ADULT EDUC	1,592,164					**1,592,164**
TOTAL	**CTAE**	**1,592,164**	**0**	**0**	**0**	**0**	**1,592,164**
	CURRICULUM AND OPERATIONS ADM						
5300	DROPOUT PREVENTION	5,663					**5,663**
TOTAL	**CURRICULUM AND OPERATIONS ADM**	**5,663**	**0**	**0**	**0**	**0**	**5,663**

GENERAL FUND/ARRA STABILIZATION FUND APPROPRIATIONS APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
	OTHER						
7990	COUNTY WIDE	(784,820)					(784,820)
		(784,820)	0	0	0	0	(784,820)
	SUBTOTAL NON-SCHOOL COST CENTER BUDGETS	1,173,026	0	0	0	0	1,173,026
	TOTAL APPROPRIATIONS ARRA STABILIZATION FUND	35,941,242	0	0	0	0	35,941,242
	TOTAL COMBINED APPROPRIATIONS	519,493,508	58,376,791	196,264,352	28,795,046	2,770,303	805,700,000

GENERAL FUND/ARRA FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

OPERATING (GENERAL) FUND

1110	SCHOOL IMPROVEMENT	45,595
1120	INSTRUCTIONAL MATERIALS STATE	13,448,685
1121	STATE ALLOC. OF LIBRARY MATER.	518,485
1124	SCIENCE LAB MATERIALS	144,988
1125	FLORIDA LEAD PROGRAM	1,300,868
1126	DUAL ENROLLMENT INSTRUCTIONAL	276,277
1144	FLORIDA SCHOOL RECOGNITION PGM	3,826,555
1158	MERIT AWARD PROGRAM	25,725
1159	DJJ SUPPLEMENTAL ALLOCATION	560,563
1173	RESEARCH BASED READING CATEGOR	3,794,496
1175	HIGH SCHOOL ALGEBRA SUPPLEMENT	9,133
1180	SUPPLEMENTAL ACADEMIC INSTRUC.	11,210,682
1562	FLORIDA FIRST START- '06	265,801
1569	QUICK RESPONSE HALKEY ROBERTS	4,555
1577	FDLRS GENERAL REVENUE 06/07	46,812
1915	VOLUNTARY PRE-K FALL	289
1916	VOLUNTARY PRE-K SUMMER	4,458
2120	LOST/DAMAGED TEXTBOOKS	31,581
2150	INSTRUCT TECHNOLOGY LOCAL	3,159,983
2310	REFERENDUM ART (VISUAL ARTS)	1,250,910
2320	REF MUSIC (PERFORMING ARTS)	1,520,008
2330	REFERENDUM TECHNOLOGY	1,777,526
2341	REFERENDUM ELEMENTARY READING	1,255,630
2342	REFERENDUM SECONDARY READING	1,427,278
2343	REFERENDUM READING LIBRARY MED	16,029
2401	DISTRICT PROVIDED ALLOCATION	341,075
2500	LOCAL PRO-ED	226,234
2601	C & I ADMINISTRATION	1,050,234
2602	SUMMER SCHOOL	1,440
2603	PUBLIC INFO/COMMUNICATION	52,561
2604	MEDIA	47,471
2606	EXTENDED LEARNING	2,320,649
2609	CAREER ASSESSMENT TRANSPORTATI	116,780
2610	CENTRALIZED ATHLETICS	1,842,785
2611	HIGH SCHOOL VE	3,238
2612	GIFTED & ABLE LEARNERS	12,365
2613	MIDDLE SCHOOL VE	7,152
2614	COMMUNICATION CONNECTION	34,720
2615	LOW PREVALENCE	13,284
2616	ELEMENTARY SCHOOL VE	12,841
2617	EXCEPTIONAL STUDENT EDUCATION	87,463
2618	OT/PT C/W	501,332
2620	HIGH SCHOOL CURRICULUM	138,603
2621	MAGNET CHOICE	18,955
2622	MUSIC	187,357
2623	P/E DR. ED.	376,221
2625	FOREIGN LANGUAGE	38,493
2626	SECONDARY SCIENCE	30,834
2627	SECONDARY LANG ARTS/READING	112,766
2628	SECONDARY MATHEMATICS	60,758
2629	EARLY CHILDHOOD ED.	22,429
2631	EMPLOYEE CHILD CARE	12,542

GENERAL FUND/ARRA FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT		
2632	GUIDANCE	89,760
2633	PSYCH./DIAGNOSTIC SERV. C/W	193,311
2634	SOCIAL WORK C/W	42,864
2635	PRE-KINDERGARTEN HANDICAPPED	17,166
2636	ELEMENTARY CURRICULUM	20,132
2637	HIGH SCHOOL EDUCATION	9,263
2638	ELEMENTARY SCIENCE	138,093
2639	ELEMENTARY MATHEMATICS	33,548
2640	ART PRE K-12	21,559
2642	ELEMENTARY LANG ARTS/READING	173,301
2644	ADVANCED STUDIES	2,694,639
2649	FAMILY & CONSUMER SCIENCE C/W	16,011
2650	CTAE/POST SECONDARY	51,014
2651	BUSINESS TECHNOLOGY	19,799
2652	COMM SERV/HUMAN RELATION	199,347
2653	HEALTH OCCUPATION EDUCATION	4,033
2654	INDUSTRIAL TECHNOLOGY	2,700
2660	TAX REFERENDUM SALARIES/BENEFI	24,277,405
2661	CALL CENTER	118,805
2670	EXCEPTIONAL ED. ADMIN	31,060
2672	SECONDARY SOCIAL STUDIES	25,793
2673	HEALTH EDUCATION	9,487
2674	EDUCATION ACCOUNTABILITY	84,203
2675	WAREHOUSE	64,282
2680	MIDDLE SCHOOL EDUCATION	54,921
2685	ELEMENTARY AND SECONDARY RTI	123,397
2711	AREA I PROJECT	15,428
2712	AREA II PROJECT	17,020
2713	AREA III PROJECT	69,977
2714	AREA IV PROJECT	1,300
2800	STUDENT INFORMATION SYSTEM	73,718
2901	MAINTENANCE	1,665,967
2902	PINELLAS.CNTY.SCHS.POLICE DEPT	2,093,069
2903	PERSONNEL	497,560
2904	BUDGET	18,750
2905	RISK MANAGEMENT	11,662,085
2906	TELECOMMUNICATIONS	4,078,728
2907	OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908	EQUAL EMPLOYMENT OPPORTUNITY	167,695
2910	AUDITING AND PROPERTY RECORDS	11,200
2911	ALTERNATIVE ED.	719,763
2914	ENERGY MANAGEMENT	6,800
2916	CULTURAL COMPETENCY PLAN	20,000
2917	500 ROLE MODELS OF EXCELLENCE	12,943
2918	MENTOR MODELS	79,392
2919	TECHNOLOGY PARTS	70,000
5200	MARKETING	76,986
7106	TEACH FOR EXCELLENCE 09/10	3,859
7120	CHILDCARE WORKER TRUST	11,659
7140	KIWANIS CLUB TITLE I 08/09	1,500
7146	EXCEPTIONAL CHILDREN'S FUND	2,968
7157	UNSUNG HERO'S AWARD	7,284
7203	CEC GRANT-SEMINOLE ELEMENTARY	2,050
7235	USF GRANT POSITIVE BEHAVIOR	5,450
7501	PIN. CTY. EDUCATION FOUNDATION	3,110
7702	FINANCIAL AID FEES	20,000

GENERAL FUND/ARRA FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT		
9101	SALARIES/BENEFITS	636,533,987
9102	SUMMER SCHOOL SALARIES	891,904
9103	ADDITIONAL DUTY SAL/BENE	1,907,134
9400	ENVIRONMENTAL REPAIR PROJECTS	20,111
9501	NON-AMENDABLE BUDGET	(29,709,487)
9503	MAINTENANCE PROJECTS	13,501,716
9601	AREA I MTCE PROJ	515,154
9602	AREA II MTCE PROJ	568,334
9603	AREA III MTCE PROJ	674,150
9605	MAINTENANCE PROJECTS	63,000
9621	SAFETY AND SECURITY DEPARTMENT	14,351
9622	SAFETY AND SECURITY DEPARTMENT	15,264
9623	SAFETY AND SECURITY DEPARTMENT	27,268
9901	SCHOOL DISCRETIONARY	27,842,540
9902	DEPARTMENT DISCRETIONARY	9,836,290
9903	COST CENTER CARRY OVER BUDGET	1,172,587
9905	DISTRICT PROVIDED SCHOOL DISCR	16,488
9906	INVESTMENT ADJUSTMENTS	2,300,000
9908	UNITARY	8,391
9914	COST CENTER DISCRETIONARY	13,927
	OPERATING (GENERAL) FUND APPROPRIATIONS	**769,758,758**

GENERAL FUND/ARRA FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT		
ARRA STABILIZATION FUND		
X110	SFSF EDUCATION STABILIZATION	277,537
X120	SFSF EDUCATION STABILIZATION	65,310
X121	SFSF GOVERNMENT SERVICES	6,060
X193	LEARNING FOR LIFE	11,113
X194	BOYS AND GIRLS CLUB ARRA	5,663
Y110	SFSF EDUCATION STABILIZATION	33,318,188
Y111	SFSF GOVERNMENT SERVICES	665,208
Y120	SFSF EDUCATION STABILIZATION	1,592,164
	ARRA STABILIZATION FUND APPROPRIATIONS	**35,941,242**
	TOTAL COMBINED APPROPRIATIONS	**805,700,000**

PINELLAS COUNTY
SCHOOL BOARD

2010- 2011 SCHEDULED MAINTENANCE PROJECTS

The following is a list of the maintenance projects including encumbered carryforwards which have been scheduled for 2010-11 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.

2010-2011 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
		REGION II		
	0131	BARDMOOR ELEMENTARY		
0019		HAND DRYERS	70	70
	0811	CROSS BAYOU ELEMENTARY		
0004		SIDEWALKS	1,000	1,000
	1361	FUGUITT ELEMENTARY		
0025		RAILS	1,894	1,894
	2431	MILDRED HELMS ELEMENTARY		
0032		WALLS	4,837	
0045		DOORS	1,043	
0009		ELECTRICAL	4,200	10,080
	3131	CURTIS FUNDAMENTAL ELEMENTARY		
0003		FENCE	100	100
	3361	PINELLAS CENTRAL ELEMENTARY		
0032		WALLS	2	2
	3431	PLUMB ELEMENTARY		
0022		SECURITY LIGHTS	119	
0055		GROUNDS WORK/SOD	1,776	1,895
	3751	SAWGRASS LAKE ELEMENTARY		
0071		CONCRETE WORK	1,719	
0085		BASKETBALL GOALS	16	1,734
	3911	SEMINOLE ELEMENTARY		
0010		A P A SYSTEM INSTALL	3,857	3,857
	4331	STARKEY ELEMENTARY		
0001		CARPET	20	20
	4381	SUNSET HILLS ELEMENTARY		
0084		WATER FOUNTAIN	904	904
	6251	SOUTHERN OAK ELEMENTARY		
0019		HAND DRYERS	2,730	2,730
	7020	REGION 2		
0089		OVERLAY LOT	4,305	4,305
		REGION II		**28,591**

2010-2011 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
		REGION III		
	0121	AZALEA MIDDLE		
0019		HAND DRYERS	8,000	8,000
	0141	LARGO MIDDLE		
0032		WALLS	107	107
	0171	BAY POINT MIDDLE		
0025		RAILS	4,352	
0046		SOD	2,537	6,889
	0531	CARWISE MIDDLE		
0047		DRAINAGE	12,915	
0908		BUS SAFETY RAILS	680	13,595
	2261	MADEIRA BEACH FUNDAMENTAL		
0073		CARPENTRY	499	
0614		REMODELING/RENOVATIONS	264	764
	2861	OAK GROVE MIDDLE		
0006		CABLE & ELECTRIC	97	
0019		HAND DRYERS	31	128
	3411	PINELLAS PARK MIDDLE		
0004		SIDEWALKS	15,042	15,042
	4231	SOUTHSIDE FUNDAMENTAL MIDDLE		
0074		GATES	118	118
		REGION III		**44,643**
		REGION V		
	0251	BAYSIDE HIGH		
0019		HAND DRYERS	9,012	
0032		WALLS	14,095	23,108
	0711	CLEARWATER HIGH		
0031		FIELD REPAIR	980	
0047		DRAINAGE	186	1,166
	0751	COUNTRYSIDE HIGH		
0044		SECURITY CAMERAS	20,164	
0047		DRAINAGE	1,158	
0065		PROVIDE SIGN	535	21,858
	1031	DIXIE HOLLINS HIGH		
0086		BASKETBALL HOOPS	5,984	5,984

2010-2011 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
	2031	LAKEWOOD HIGH		
0046		SOD	3,000	3,000
	2081	LARGO HIGH		
0003		FENCE	35	
0004		SIDEWALKS	841	
0009		ELECTRICAL	1,200	2,076
	2641	NORTHEAST HIGH		
0019		HAND DRYERS	7,666	7,666
	3031	OSCEOLA HIGH		
0087		URINALS WITH SINKS	4,893	4,893
	3421	PINELLAS PARK HIGH		
0009		ELECTRICAL	774	
0090		WINDOW TINTING	550	
0676		CONCRETE	6,500	7,824
	4681	PALM HARBOR UNIVERSITY HIGH		
0020		INSTALL IRRIGATION	334	334
	6181	EAST LAKE HIGH		
0074		GATES	2,055	2,055
		REGION V		79,964
		REGION IV		
	0161	BAY POINT ELEMENTARY		
0088		CONCRETE PLANTER	4,000	4,000
	0271	BEAR CREEK ELEMENTARY		
0001		CARPET	5,241	5,241
	0391	BLANTON ELEMENTARY		
0697		ELECTRICAL OUTLETS CLASSROOMS	6,000	6,000
	0481	CAMPBELL PARK ELEMENTARY		
0071		CONCRETE WORK	4,000	4,000
	1131	EISENHOWER ELEMENTARY		
0046		SOD	1,200	1,200
	1261	SEXTON ELEMENTARY		
0004		SIDEWALKS	585	585
	1421	LYNCH ELEMENTARY		
0071		CONCRETE WORK	1,139	1,139

2010-2011 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
	1691	GULFPORT ELEMENTARY		
0004		SIDEWALKS	56	56
	1961	LAKEVIEW FUNDAMENTAL ELEM		
0073		CARPENTRY	47	47
	2021	LAKEWOOD ELEMENTARY		
0053		SLAB WORK	719	
0092		SPEAKER	205	925
	2281	MAXIMO ELEMENTARY		
0009		ELECTRICAL	131	131
	3391	PINELLAS PARK ELEMENTARY		
0004		SIDEWALKS	623	
0063		PLAYGROUND EQUIPMENT	1,500	2,123
	3871	SANDY LANE ELEMENTARY		
0019		HAND DRYERS	472	472
	3961	SEVENTY-FOURTH ST ELEMENTARY		
0084		WATER FOUNTAIN	205	205
	4171	SKYVIEW ELEMENTARY		
0002		CABINETS	308	
0009		ELECTRICAL	1,897	
0052		INSTALL LIGHTS	736	
0091		MARKER BOARD	1,500	4,440
	4351	MARJORIE KINNAN RAWLINGS ELEM		
0002		CABINETS		
			355	355
	4701	WALSINGHAM ELEMENTARY		
0019		HAND DRYERS	741	741
	4931	WOODLAWN ELEMENTARY		
0019		HAND DRYERS	1,185	1,185
		REGION IV		**32,845**
		ESE CENTER		
	0981	HAMILTON DISSTON		
0013		MARQUEE SIGN	23,627	23,627
	1801	CALVIN HUNSINGER		
0013		MARQUEE SIGN	227	227
		ESE CENTER		**23,853**

2010-2011 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
		SCHOOL OPERATIONS		
	5330	TITLE I CENTER		
0065		PROVIDE SIGN		24
		SCHOOL OPERATIONS		24
		FACILITIES AND OPERATIONS		
	0450	WALTER POWNALL SERVICE CENTER		
0019		HAND DRYERS	132	
0028		REMODEL OFFICE	3,000	
0077		WALL AND DOOR	565	3,697
		FACILITIES AND OPERATIONS		3,697
		OTHER		
	2320	MEADOWLAWN SCHOOL SERVICE CTR		
0009		ELECTRICAL	224	224
		OTHER		224
		GRAND TOTAL		213,841

SCHEDULE OF BUDGETED POSITIONS BY COST CENTER

PINELLAS COUNTY SCHOOL BOARD

			DIRECT INSTRUCTION								INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT							
CC#	COST CENTER		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
	OPERATING (GENERAL) FUND															
	ELEMENTARY SCHOOLS															
0051	ANONA ELEMENTARY	434	25.00	0.00	7.00	5.00						2.00	1.29	2.00	5.70	47.99
0111	AZALEA ELEMENTARY	644	34.00	3.00	8.00	6.00						2.00	1.32	2.00	8.11	64.43
0131	BARDMOOR ELEMENTARY	547	31.00	3.00	6.50	6.00						2.00	0.71	2.00	7.70	58.91
0151	BAUDER ELEMENTARY	800	45.00	2.29	9.40	6.00						2.00	1.75	2.00	8.92	77.35
0161	BAY POINT ELEMENTARY	675	41.00	1.00	6.10	3.50						3.00	1.57	2.50	9.37	68.04
0231	BAY VISTA FUNDAMENTAL ELEM	639	36.00	1.00	2.90	0.50						2.50	0.61	1.00	7.35	51.86
0271	BEAR CREEK ELEMENTARY	410	24.00	3.00	5.95	5.36						2.00	0.86	2.00	7.19	50.36
0321	BELCHER ELEMENTARY	658	37.24	3.00	9.00	7.00						2.00	0.71	2.00	7.92	68.88
0371	BELLEAIR ELEMENTARY	668	41.00	3.00	10.00	8.00						2.00	0.71	2.00	7.06	73.77
0391	BLANTON ELEMENTARY	535	36.00	2.00	7.50	7.00						2.00	0.79	2.00	8.00	65.29
0441	BROOKER CREEK ELEMENTARY	617	36.00	0.00	4.50	1.50						2.00	2.39	2.00	8.50	56.89
0481	CAMPBELL PARK ELEMENTARY	615	33.00	2.00	8.00	6.50						2.00	0.71	2.00	8.73	62.95
0811	CROSS BAYOU ELEMENTARY	598	35.00	1.00	14.00	16.00						4.00	1.50	2.00	7.98	81.48
0851	CURLEW CREEK ELEMENTARY	675	44.00	7.00	11.80	8.00						2.00	1.64	2.00	9.75	86.19
0991	LEILA DAVIS ELEMENTARY	784	41.00	2.60	11.00	7.00						2.00	1.36	2.00	8.23	75.19
1071	DUNEDIN ELEMENTARY	727	44.00	3.00	8.50	6.86						2.00	1.86	2.00	8.70	76.91
1131	EISENHOWER ELEMENTARY	690	25.00	3.00	6.50	6.86						2.00	1.43	2.00	9.75	56.54
1211	FAIRMOUNT PARK ELEMENTARY	544	30.00	2.00	9.00	7.00						2.00	0.43	2.00	8.57	61.00
1261	SEXTON ELEMENTARY	731	40.00	2.00	10.50	9.00						2.00	1.77	2.00	9.51	76.77
1331	FOREST LAKES ELEMENTARY	670	37.00	2.00	9.50	8.00						2.00	2.00	2.00	9.20	71.70
1341	FRONTIER ELEMENTARY	697	39.00	3.00	10.60	7.00						3.00	1.21	2.00	9.11	74.92
1361	FUGUITT ELEMENTARY	611	32.00	3.00	9.50	7.86						2.00	0.86	2.00	7.99	65.21
1421	LYNCH ELEMENTARY	650	37.00	3.00	7.50	7.86						2.00	1.29	2.00	7.90	68.54
1471	PERKINS ELEMENTARY	581	42.20	3.00	8.00	5.00						2.00	0.71	3.00	9.53	73.45
1481	GARRISON-JONES ELEMENTARY	703	39.00	2.00	10.50	8.50						2.00	2.64	2.00	9.15	75.79
1691	GULFPORT ELEMENTARY	636	33.00	12.80	7.50	6.00						3.00	1.14	2.00	8.38	73.82
1781	HIGHLAND LAKES ELEMENTARY	623	36.00	1.00	6.53	4.00						2.00	1.43	2.00	8.47	61.43
1811	HIGH POINT ELEMENTARY	647	37.00	2.00	6.50	5.50						2.00	0.86	2.00	9.44	65.30
1821	DOUG JAMERSON ELEMENTARY	538	31.00	2.00	10.00	8.00						5.00	0.57	2.00	8.03	66.60
1961	LAKEVIEW FUNDAMENTAL ELEM	339	19.00	1.00	2.50	0.50						2.03	0.43	1.00	5.00	31.46
2021	LAKEWOOD ELEMENTARY	575	17.00	2.00	6.00	6.36						4.00	1.29	2.00	9.63	48.28

PINELLAS COUNTY SCHOOL BOARD

			DIRECT INSTRUCTION								INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT							
CC#	COST CENTER		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
2141	LEALMAN AVE ELEMENTARY	464	16.00	3.00	3.00	1.00						2.00	1.00	2.00	7.19	35.19
2281	MAXIMO ELEMENTARY	767	33.00	3.00	9.50	8.86						3.00	1.29	2.00	8.68	69.32
2301	MCMULLEN-BOOTH ELEMENTARY	833	47.00	4.00	13.00	9.86						2.00	2.14	2.00	8.88	88.88
2371	MELROSE ELEMENTARY	377	21.00	4.00	5.50	4.00						4.00	2.29	3.00	6.94	50.72
2431	MILDRED HELMS ELEMENTARY	708	42.00	2.00	6.00	6.36						2.00	1.50	2.00	8.30	70.16
2531	MOUNT VERNON ELEMENTARY	536	29.00	2.86	5.50	4.50						2.00	1.29	2.00	7.28	54.42
2691	NORTH SHORE ELEMENTARY	430	24.00	2.00	3.00	2.00						2.00	1.57	2.00	6.63	43.20
2791	NORTHWEST ELEMENTARY	618	34.21	3.00	8.50	6.50						2.00	0.79	2.00	8.71	65.70
2921	OAKHURST ELEMENTARY	775	42.00	1.00	11.00	7.00						2.00	0.68	2.00	8.83	74.51
2961	OLDSMAR ELEMENTARY	571	31.00	2.00	9.40	7.00						2.00	1.50	2.00	7.91	62.81
3021	ORANGE GROVE ELEMENTARY	408	23.00	0.00	1.00	1.00						2.50	1.00	1.00	7.50	37.00
3071	OZONA ELEMENTARY	775	42.00	1.00	11.40	9.00						2.00	0.86	2.00	10.93	79.19
3131	CURTIS FUNDAMENTAL ELEMENTARY	534	29.00	1.00	2.50	0.50						2.50	1.71	1.00	6.92	45.13
3281	PASADENA FUNDAMENTAL ELEM	464	26.00	1.00	3.10	0.50						2.50	0.79	1.00	6.25	41.14
3361	PINELLAS CENTRAL ELEMENTARY	645	35.50	3.00	8.80	6.50						2.00	1.57	2.00	8.83	68.20
3391	PINELLAS PARK ELEMENTARY	612	23.00	2.00	5.00	4.00						2.00	1.29	2.00	8.25	47.54
3431	PLUMB ELEMENTARY	829	47.00	2.00	9.93	6.00						2.00	2.14	2.00	9.04	80.12
3461	PONCE DE LEON ELEMENTARY	694	38.00	3.00	8.60	8.36						2.00	1.07	2.00	8.02	71.05
3511	RIDGECREST ELEMENTARY	758	23.50	2.00	25.50	4.50						2.53	1.29	2.00	10.00	71.32
3731	SAFETY HARBOR ELEMENTARY	700	39.50	2.00	8.00	6.00						2.00	1.14	2.00	9.42	70.06
3751	SAWGRASS LAKE ELEMENTARY	804	46.00	3.00	8.50	7.00						2.00	0.86	2.00	8.90	78.26
3761	JAMES SANDERLIN ELEMENTARY	481	28.00	3.00	6.50	5.50						6.00	0.71	2.00	7.78	59.49
3851	SAN JOSE ELEMENTARY	473	27.00	2.00	9.60	7.00						2.00	0.86	2.00	7.32	57.78
3871	SANDY LANE ELEMENTARY	494	16.00	3.00	7.50	7.00						2.00	0.93	2.00	8.58	47.00
3911	SEMINOLE ELEMENTARY	632	35.00	0.00	8.50	6.64						2.00	1.14	2.00	9.07	64.35
3961	SEVENTY-FOURTH ST ELEMENTARY	447	22.00	4.00	12.50	11.86						2.00	1.43	2.00	7.60	63.39
4021	SHORE ACRES ELEMENTARY	770	42.00	3.00	9.40	7.00						2.00	1.32	2.00	8.20	74.92
4121	SKYCREST ELEMENTARY	671	44.00	1.00	8.00	5.00						2.00	1.00	2.00	9.52	72.52
4171	SKYVIEW ELEMENTARY	564	31.00	3.00	6.50	5.86						2.17	1.61	2.00	7.80	59.93
4331	STARKEY ELEMENTARY	716	38.00	3.00	7.00	6.36						2.00	0.86	2.00	8.21	67.42
4351	MARJORIE KINNAN RAWLINGS ELEM	661	38.00	3.64	5.50	5.86						1.00	2.14	2.00	8.74	66.88
4381	SUNSET HILLS ELEMENTARY	580	35.00	2.00	4.50	3.50						2.00	1.43	2.00	7.94	58.37
4491	TARPON SPRINGS ELEMENTARY	611	35.00	2.00	7.10	6.86						2.00	1.36	2.00	9.58	65.89
4591	NEW HEIGHTS ELEMENTARY	741	23.00	4.54	13.50	11.86						2.00	2.29	2.00	10.11	69.29

PINELLAS COUNTY SCHOOL BOARD

			DIRECT INSTRUCTION								INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT							
CC#	COST CENTER		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
4661	TARPON SPRINGS FUND ELEMENTARY	271	15.00	1.00	1.50	0.50						2.03	0.43	1.00	5.75	27.21
4701	WALSINGHAM ELEMENTARY	553	30.50	3.00	9.53	8.00						2.00	1.21	2.00	8.49	64.74
4771	WESTGATE ELEMENTARY	649	29.00	2.14	5.00	4.00						2.00	1.36	2.00	8.50	54.00
4931	WOODLAWN ELEMENTARY	493	16.50	1.00	6.00	5.00						2.00	1.43	2.00	8.38	42.30
6251	SOUTHERN OAK ELEMENTARY	656	38.00	3.00	8.50	7.50						2.00	0.93	2.00	7.58	69.51
6261	CYPRESS WOODS ELEMENTARY	755	40.00	2.71	11.00	7.00						2.00	1.14	2.00	9.16	75.02
6271	SUTHERLAND ELEMENTARY	582	32.00	2.00	7.60	6.00						2.00	1.79	2.00	8.50	61.89
6281	LAKE ST. GEORGE ELEMENTARY	643	35.00	2.00	10.00	7.00						2.00	1.50	2.00	9.53	69.03
6351	GUS A STAVROS INSTITUTE			5.93								4.00	1.14	1.00	7.50	19.57
	TOTAL ELEMENTARY SCHOOLS	**45,006**	**2,419.15**	**184.51**	**582.75**	**443.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**168.77**	**93.59**	**143.50**	**616.07**	**4,651.72**
	EXCEPTIONAL CENTERS															
0681	STEPHENS EX STUDENT ED CENTER	213			40.15	32.00						1.00	1.86	2.00	12.40	89.41
0981	HAMILTON DISSTON	106			26.20	26.00						1.00		2.00	10.13	65.33
1801	CALVIN HUNSINGER	127			28.20	31.12						1.00	0.43	2.00	8.66	71.40
2581	NINA HARRIS EX STU ED CENTER	236		1.00	43.15	34.00						3.00	0.71	2.00	12.07	95.93
3231	SANDERS EXCEPTIONAL	116		1.00	46.65	41.00						4.00	1.94	2.00	9.78	106.37
	TOTAL EXCEPTIONAL CENTERS	**798**	**0**	**2.00**	**184.35**	**164.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.00**	**4.94**	**10.00**	**53.03**	**428.44**
	MIDDLE SCHOOLS															
0121	AZALEA MIDDLE	1,056	55.36	1.00	13.30	10.00	1.00					3.71	0.57	4.00	15.25	104.20
0141	LARGO MIDDLE	938	50.29	2.00	8.40	7.00	1.00					3.71	0.57	4.00	12.25	89.22
0171	BAY POINT MIDDLE	1,231	61.03	1.00	14.40	10.00	3.00					3.71	0.57	4.50	15.50	113.71
0531	CARWISE MIDDLE	1,284	61.14	1.00	10.20	4.00	2.00					3.71	0.57	3.00	13.25	98.88
0731	CLEARWATER FUNDAMENTAL MIDDLE	850	42.11	0.00	4.00	2.00	1.00					3.71	0.57	2.00	10.88	66.27
1091	DUNEDIN HIGHLAND MIDDLE	1,285	60.57	1.00	21.70	8.00						3.71	0.57	4.00	14.38	113.93
1281	FITZGERALD MIDDLE	1,409	67.04	2.00	25.15	13.00	2.00					4.27	0.57	4.00	13.25	131.29
2261	MADEIRA BEACH FUNDAMENTAL	1,412	71.93	2.00	6.50	2.50	2.00					5.71	2.86	3.00	17.75	114.25

PINELLAS COUNTY SCHOOL BOARD

			DIRECT INSTRUCTION								INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT							
CC#	COST CENTER		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
2321	MEADOWLAWN MIDDLE	1,182	56.71	1.00	10.90	6.00	2.00					3.71	0.57	4.00	13.40	98.30
2861	OAK GROVE MIDDLE	1,273	63.15	1.00	11.70	9.00	3.00					3.71	0.57	4.00	14.25	110.38
3041	OSCEOLA MIDDLE	1,253	62.22	1.00	11.60	10.00	2.00					3.71	0.57	3.00	14.00	108.11
3191	PALM HARBOR MIDDLE	1,444	68.86	1.00	17.14	8.00	3.00					3.71	0.57	3.00	12.75	118.04
3411	PINELLAS PARK MIDDLE	1,134	55.43	1.00	10.30	8.00						3.71	0.57	4.00	13.88	96.89
3741	SAFETY HARBOR MIDDLE	1,392	65.50	1.00	15.70	7.00	3.00					3.71	0.57	4.00	13.50	113.99
3931	SEMINOLE MIDDLE	1,297	62.20	1.00	13.04	7.46	2.00					3.71	0.57	4.00	14.88	108.87
4061	JOHN HOPKINS MIDDLE	1,033	65.60	2.77	10.60	7.00	2.00					4.00	0.57	4.00	17.27	113.80
4581	TARPON SPRINGS MIDDLE	1,162	55.82	1.00	12.60	6.00	1.00					3.71	0.57	4.00	13.88	98.58
4611	TYRONE MIDDLE	854	41.79	1.00	10.30	8.00	1.00					3.71	0.57	4.00	13.75	84.12
4631	THURGOOD MARSHALL FUND MIDDLE	944	38.76	0.00	18.40	3.00	1.00					2.71		2.00	11.38	77.25
	TOTAL MIDDLE SCHOOLS	**22,433**	**1,105.49**	**21.77**	**245.94**	**135.96**	**32.00**	**0.00**	**0.00**	**0.00**	**0.00**	**72.41**	**12.57**	**68.50**	**265.42**	**1,960.08**
	ALTERNATIVE SCHOOLS															
1751	HARRIS CENTER														1.38	1.38
2151	LEALMAN INTERMEDIATE	371	31.50	6.00	4.00	2.00						3.71	0.57	2.00	9.88	59.66
2821	PINELLAS SECONDARY SCHOOL	108	30.23	4.00	6.05	6.00						2.00		2.00	7.75	58.03
3341	CLEARWATER INTERMEDIATE	373	31.31	5.00	5.00	3.00						3.71	0.57	2.00	10.06	60.65
	TOTAL ALTERNATIVE SCHOOLS	**852**	**93.04**	**15.00**	**15.05**	**11.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.43**	**1.14**	**6.00**	**29.06**	**179.72**
	SENIOR HIGH SCHOOLS															
0251	BAYSIDE HIGH	360	28.75	1.00	3.00	3.00	5.00					4.00		2.00	14.00	60.75
0431	BOCA CIEGA HIGH	1,686	6.25	1.00	13.00	10.00	8.00					7.00	0.57	5.00	26.77	77.59
0711	CLEARWATER HIGH	2,145	102.02	1.00	13.00	10.00	7.00					8.00	1.86	5.00	24.88	172.75
0751	COUNTRYSIDE HIGH	2,303	96.51	1.00	10.50	7.00	11.63					7.00	0.57	5.00	27.49	166.70
1031	DIXIE HOLLINS HIGH	1,831	13.98	13.00	11.00	8.00	6.00					8.00	0.57	5.00	24.63	90.18
1081	DUNEDIN HIGH	1,513	69.64	1.00	11.00	9.00	8.00					6.00	0.57	5.00	20.63	130.84
1531	GIBBS HIGH	1,586	8.70	5.00	14.00	10.00	2.00					8.00	0.57	6.00	33.08	87.35
2031	LAKEWOOD HIGH	1,434	5.92	1.00	9.00	7.00	1.00					6.00	1.34	6.00	22.63	59.88
2081	LARGO HIGH	1,803	86.00	1.00	11.00	8.00	6.50					8.50	0.57	5.00	24.49	151.06
2641	NORTHEAST HIGH	1,969	7.54	1.00	10.00	7.33	3.00					8.00	0.86	5.00	29.17	71.90

PINELLAS COUNTY SCHOOL BOARD

		DIRECT INSTRUCTION									INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT							
CC#	COST CENTER		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
3031	OSCEOLA HIGH		79.19	1.00	6.00	6.00	6.00					6.00	0.86	4.00	20.50	129.55
3421	PINELLAS PARK HIGH	2,105	98.86	1.00	14.00	22.00	7.00					7.50	0.57	5.00	26.63	182.56
3781	ST PETERSBURG HIGH	2,252	105.34	1.00	12.00	9.00	5.00					7.00	1.25	5.00	24.09	169.68
3921	SEMINOLE HIGH	1,297	90.64	1.00	12.80	11.00	13.00					7.00	0.86	5.00	22.75	164.05
4521	TARPON SPRINGS HIGH	1,805	6.20	1.00	9.00	7.00	5.00					7.00	0.57	5.00	21.00	61.77
4681	PALM HARBOR UNIVERSITY HIGH	2,469	110.31	1.00	6.00	4.00	10.00					7.00	0.57	5.00	25.25	169.13
6181	EAST LAK HIGH	2,342	104.25	1.00	9.00	6.00	10.00					7.00	0.57	5.00	24.23	167.05
	TOTAL SENIOR HIGH SCHOOLS	**28,900**	**1,020.10**	**33.00**	**174.30**	**144.33**	**114.13**	**0.00**	**0.00**	**0.00**	**0.00**	**119.00**	**12.73**	**83.00**	**412.20**	**2,112.79**
	VOCATIONAL CENTERS															
2471	TOMLINSON ADULT LEARNING CTR						1.00		23.00			3.00		1.00	6.38	34.38
3371	SEMINOLE VOCATIONAL ED CTR			1.00		1.00	10.00	2.00				1.00		1.00	6.00	22.00
3801	PTEC/ST PETERSBURG					1.00	51.00		1.00		1.00	5.00	1.00	3.50	31.47	94.97
4541	PTEC/CLEARWATER					3.00	53.50		4.00			6.00	2.00	4.50	30.50	103.50
	TOTAL VOCATIONAL CENTERS	**0**	**0.00**	**1.00**	**0.00**	**5.00**	**115.50**	**2.00**	**28.00**	**0.00**	**1.00**	**15.00**	**3.00**	**10.00**	**74.34**	**254.85**
	ADULT CENTERS															
0712	CLEARWATER ADULT ED CENTER								15.00			1.00		1.00	3.00	20.00
1032	DIXIE HOLLINS ADULT ED CENTER								12.00				0.29	1.00	3.00	16.29
2032	LAKEWOOD COMMUNITY								5.00				0.29	1.00	2.00	8.29
2642	NORTHEAST COMMUNITY								5.00					1.00	2.00	8.00
4682	PALM HARBOR COMMUNITY								5.00				0.29	1.00	2.00	8.29
	TOTAL ADULT CENTERS	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**42.00**	**0.00**	**0.00**	**1.00**	**0.86**	**5.00**	**12.00**	**60.87**
	SUBTOTAL SCHOOL COST CENTERS	**97,989**	**4,637.78**	**257.28**	**1,202.39**	**903.77**	**261.63**	**2.00**	**70.00**	**0.00**	**1.00**	**395.61**	**128.83**	**326.00**	**1,462.12**	**9,648.47**

PINELLAS COUNTY SCHOOL BOARD

			DIRECT INSTRUCTION								INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT							
CC#	COST CENTER		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
	SCHOOL BOARD															
5000	OFFICE OF GENERAL COUNSEL													3.00	4.00	7.00
7000	SCHOOL BOARD													7.00	2.00	9.00
	TOTAL SCHOOL BOARD	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	6.00	16.00
	SUPERINTENDENT															
0680	BERNICE JOHNSON STUD.SERV.CNTR														2.00	2.00
5040	SUPERINTENDENT'S OFFICE													4.00	3.00	7.00
5060	PREK-12 LIBRARY MEDIA										1.00		5.00		0.50	6.50
5100	SPECIAL PROJECTS													1.00	6.00	7.00
5120	MANAGEMENT INFORMATION SYSTEMS													1.00	1.00	2.00
5140	DATA PROCESSING										2.50		19.32	3.50	43.32	68.64
5160	RECORDS MANAGEMENT												9.00		2.00	11.00
5170	OFFICE PROFESSIONAL STANDARDS													2.00	1.00	3.00
5190	FAMILY & COMMUNITY RELATIONS												5.00	1.00		6.00
5210	DOORWAYS											2.00	1.00			3.00
5220	DATA SOLUTIONS												1.00	1.00		2.00
5280	ACADEMIC COMPUTING											1.00	2.00			3.00
5460	RESEARCH & ACCOUNTABILITY													3.00	8.94	11.94
5580	FINANCIAL AID/ADMISSIONS ADVIS												2.00			2.00
5610	PARTNERSHIP SCHOOLS										1.00		1.00			2.00
5870	GOVERNMENTAL SERVICES													1.00	1.00	2.00
5940	STUDENT ASSIGNMENT													1.00	6.00	7.00
7001	SCHOOL DISTRICT VIRTUAL SSCHOOL		5.43													5.43
7010	REGION 3												0.50			0.50
7020	REGION 2											1.00	0.50	1.00	2.88	5.38
7030	REGION 5												0.50	1.00	1.00	2.50
7040	REGION 6												0.50			0.50
7050	REGION 4												0.50	1.00	1.00	2.50
7060	REGION 1														0.50	0.50
	TOTAL SUPERINTENDENT	0	5.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.50	4.00	47.82	21.50	80.13	163.39

PINELLAS COUNTY SCHOOL BOARD

			DIRECT INSTRUCTION								INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT							
CC#	COST CENTER		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
	CTAE															
5690	FAMILY & CONSUMER SCIENCES						1.00				1.00	0.74	0.80			3.54
5700	CAREER TECHNICAL & ADULT EDUC										0.50		0.50			1.00
5720	BUSINESS TECH & CTAE										1.00					1.00
5750	CAREER TECH ADULT ED POST SEC								33.04	5.00	3.50	1.00	10.50		1.00	54.04
5780	INDUSTRIAL TECH & AGRI BUS ED										1.00		1.00			2.00
5890	HEALTH SCIENCES EDUCATION												1.00			1.00
	TOTAL CTAE	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**33.04**	**5.00**	**7.00**	**1.74**	**13.80**	**0.00**	**1.00**	**62.58**
	COMMUNICATIONS															
5110	TV OPERATIONS												12.40		1.00	13.40
5480	MAILROOM ADMIN BLDG														6.00	6.00
6050	COMMUNICATIONS													2.00	8.00	10.00
6070	CALL CENTER														7.00	7.00
	TOTAL COMMUNICATIONS	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12.40**	**2.00**	**22.00**	**36.40**
	SCHOOL OPERATIONS															
5330	TITLE I CENTER										0.15					0.15
5970	SCHOOL OPERATIONS-REGION IV												3.00	1.00	1.00	5.00
5980	SCHOOL OPERATIONS-REGION IV												5.00	2.00	2.00	9.00
	TOTAL SCHOOL OPERATIONS	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.15**	**0.00**	**8.00**	**3.00**	**3.00**	**14.15**
	CHIEF FINANCE OFFICER															
5010	ACCOUNTING													1.00	16.45	17.45
5090	BUDGET & RESOURCE ALLOCATION													2.00	9.33	11.33
5150	CASH MANAGEMENT													2.00	2.75	4.75
5320	AUDITING & PROP RECORDS													1.00	17.00	18.00
5440	PURCHASING DEPARTMENT													1.00	14.50	15.50
5600	CENTRAL PRINTING SERVICES														10.50	10.50
5670	PAYROLL													1.00	12.80	13.80
5860	CHIEF FINANCIAL OFFICE													2.00	2.00	4.00
	TOTAL CHIEF FINANCE OFFICER	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10.00**	**85.33**	**95.33**

PINELLAS COUNTY SCHOOL BOARD

			DIRECT INSTRUCTION								INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT							
CC#	COST CENTER		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
	FACILITIES AND OPERATIONS															
0450	WALTER POWNALL SERVICE CENTER														6.63	6.63
5370	MAINTENANCE													1.00	251.00	252.00
5490	FACILITIES AND OPERATIONS													1.25	3.75	5.00
5590	TRANSPORTATION					0.53								1.00	746.95	748.48
5800	WAREHOUSING													1.00	20.50	21.50
5820	REAL ESTATE & CONCURRENCY SVCS														2.00	2.00
5900	VEHICLE MAINTENANCE													1.00	66.94	67.94
5930	OFFICE OF SCHOOL BD ARCHITECT													2.00	25.00	27.00
6080	SCHOOL SAFETY AND SECURITY														13.00	13.00
6240	BUSINESS MANAGEMENT													1.00	29.25	30.25
6250	BUILDING OPERATIONS														4.00	4.00
	TOTAL FACILITIES AND OPERATIONS	**0**	**0.00**	**0.00**	**0.00**	**0.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8.25**	**1,203.36**	**1,212.15**
	HUMAN RESOURCES															
0040	ADMINISTRATION BUILDING														8.88	8.88
5310	RISK MANAGEMENT AND INSURANCE													2.00	16.60	18.60
5400	HUMAN RESOURCES			1.00								2.00		5.00	53.00	61.00
5840	OFFICE OF EQUAL OPPORTUNITY														1.00	1.00
5880	PROFESSIONAL DEVELOPMENT										1.00		5.00			6.00
	TOTAL HUMAN RESOURCES	**0**	**0.00**	**1.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**2.00**	**5.00**	**7.00**	**79.48**	**95.48**
	CURRICULUM AND OPERATIONS ADM															
5290	CURRICULUM AND OPERATIONS										1.00		2.00			3.00
5300	DROPOUT PREVENTION		51.25	30.25	2.00	3.00					4.00	0.50	8.00			99.00
5620	INSTRUCTIONAL MATERIALS										1.00		2.00		2.00	5.00

PINELLAS COUNTY SCHOOL BOARD

		DIRECT INSTRUCTION									INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT							
CC#	COST CENTER		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
5640	PRE K-12 EXTRA CURR STU ACTIVI			134.00										1.00	1.00	136.00
5730	MIDDLE SCHOOL EDUCATION										1.00		1.00			2.00
5850	HIGH SCHOOL EDUCATION										1.00	0.30	1.00	0.50		2.80
6030	ADVANCED STUDIES/ACADEMIC EXCE		1.00								1.00	1.00	1.00		1.00	5.00
6600	EXCEPTIONAL STUDENT EDUCATION				20.31	33.61					1.04	0.30				55.26
6610	REGION 1 ESE										0.10	2.10				2.20
6620	GIFTED & ABLE LEARNERS				7.60						1.00		1.00			9.60
6630	REGION 3 ESE										0.05	1.95				2.00
6640	COMMUNICATION DISORDERS				67.49	5.62						3.35				76.46
6650	LOW PREVALENCE				0.15							0.25				0.40
6670	REGION 2 ESE				2.00						0.05	1.00				3.05
6680	PRE-KINDERGARTEN HANDICAPPED			2.00	15.47							1.56			5.50	24.52
6690	OT-PT/MEDICAID				87.97	1.00					1.00		31.17			121.14
7080	HOSPITAL HOMEBOUND				28.00	1.00						0.25	3.00	0.70		32.95
	TOTAL CURRICULUM AND OPERATIONS ADM	**0**	**52.25**	**166.25**	**230.99**	**44.23**	**0.00**	**0.00**	**0.00**	**0.00**	**12.24**	**12.56**	**50.17**	**2.20**	**9.50**	**580.38**
	ESE & STUDENT SUPPORT															
0180	DISSTON ANNEX												1.00			1.00
0190	STUDENT SERVICES - AZALEA												1.00			1.00
4500	STUDENT SERVICES - AREA II												2.00			2.00
5200	PREVENTION OFFICE											2.00	1.00			3.00
5390	PSYCHOLOGICAL SERVICES											58.57	1.00			59.57
5530	SCHOOL HEALTH SERVICES										1.00		73.12			74.12
5550	STUDENT SERVICE-MEADOWLAWN												1.00			1.00
5650	SCHL SOC WK/FULL SERVICE SCHLS										1.00	73.20	2.00			76.20
5710	STUDENT SERVICES DISCOVERY BLG												1.00			1.00
	TOTAL ESE & STUDENT SUPPORT	**0**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.00**	**133.77**	**83.12**	**0.00**	**0.00**	**218.89**

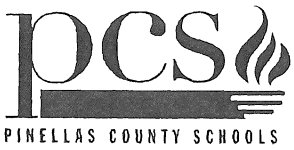
PINELLAS COUNTY SCHOOL BOARD

		DIRECT INSTRUCTION									INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT							
CC#	COST CENTER		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
	K-12 CURRICULUM															
5050	PRE K-12 VISUAL ARTS		90.00								1.00		1.00			92.00
5070	K-8 SCIENCE		2.00								0.50		6.50			9.00
5230	SECONDARY LANG. ARTS & READING										2.00	11.02	1.00			14.02
5240	PRE K-12 WORLD LANGUAGES/ESOL		1.00	94.00							2.00		3.00			100.00
5260	K-12 GUIDANCE										1.00		1.91			2.91
5350	MATH/SCIENCE 9-12										1.00		1.00			2.00
5360	PRE K-12 PERFORMING ARTS		100.75								1.00		1.00			102.75
5380	K-8 MATHEMATICS										1.00	5.00	0.50			6.50
5430	PRE K-12 HEALTH EDUCATION										1.00		1.00			2.00
5510	ELEMENTARY EDUCATION										1.00	11.00	1.00			13.00
5630	EARLY CHILDHOOD EDUCATION			1.00								2.00	1.00			4.00
5680	PRE K-12 CURRICULUM										2.00	2.00	3.00			7.00
5810	ELEMENTARY LANG.ARTS & READING		1.00									10.50	1.00			12.50
5920	PRE K-12 SOCIAL STUDIES										1.00	2.50	1.00			4.50
6660	FDLRS GULFCOAST ASSOC CENTER										0.25	0.30				0.55
	TOTAL K-12 CURRICULUM	**0**	**194.75**	**95.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**14.75**	**44.32**	**23.91**	**0.00**	**0.00**	**372.73**
	OTHER COST CENTERS															
0730	COACHMAN SERVICE CENTER														4.25	4.25
7051	PINELLAS TELESCHOOL		5.00													5.00
2960	OLDSMAR SCHOOL SERVICE CTR														1.00	1.00
	TOTAL OTHER COST CENTERS	**0**	**5.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.25**	**10.25**
	SUBTOTAL: NON-SCHOOL COST CENTERS	**0**	**257.43**	**262.25**	**230.99**	**44.76**	**1.00**	**0.00**	**33.04**	**5.00**	**41.64**	**198.39**	**244.22**	**63.95**	**1,495.05**	**2,877.73**
	TOTAL OPERATING (GENERAL) FUND	**97,989**	**4,895.21**	**519.53**	**1,433.38**	**948.53**	**262.63**	**2.00**	**103.04**	**5.00**	**42.64**	**594.00**	**373.05**	**389.95**	**2,957.17**	**12,526.20**

***Note: Charter Schools are not included

PINELLAS COUNTY SCHOOL BOARD

			DIRECT INSTRUCTION								INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT							
CC#	COST CENTER		INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL
	ARRA STABILIZATION FUND															
	ELEMENTARY SCHOOLS															
1131	EISENHOWER ELEMENTARY		15.00													15.00
2021	LAKEWOOD ELEMENTARY		10.00													10.00
2141	LEALMAN AVE ELEMENTARY		13.00													13.00
2281	MAXIMO ELEMENTARY		10.00													10.00
3391	PINELLAS PARK ELEMENTARY		14.00													14.00
3871	SANDY LANE ELEMENTARY		15.00													15.00
4591	NEW HEIGHTS ELEMENTARY		17.00													17.00
4771	WESTGATE ELEMENTARY		10.00													10.00
4931	WOODLAWN ELEMENTARY		11.00													11.00
	TOTAL ELEMENTARY SCHOOLS	0	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.00
	SENIOR HIGH SCHOOLS															
0431	BOCA CIEGA HIGH		71.50				3.00									74.50
1031	DIXIE HOLLINS HIGH		71.44				3.00									74.44
1531	GIBBS HIGH		87.00				4.00									91.00
2031	LAKEWOOD HIGH		68.00				4.00									72.00
2641	NORTHEAST HIGH		77.88				7.00									84.88
4521	TARPON SPRINGS HIGH		72.06				8.00									80.06
	TOTAL SENIOR HIGH SCHOOLS	0	447.88	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	476.88
	SUBTOTAL SCHOOL COST CENTERS	0	562.88	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591.88
	TOTAL ARRA STABILIZATION FUND	0	562.88	0.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	591.88
	TOTAL COMBINED FUNDS	97,989	5,458.09	519.53	1,433.38	948.53	291.63	2.00	103.04	5.00	42.64	594.00	373.05	389.95	2,957.17	13,118.08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PINELLAS COUNTY SCHOOLS

PINELLAS COUNTY
SCHOOL BOARD

CAPITAL OUTLAY FUND BUDGET

ANNUAL BUDGET

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 bonded its annual distribution from "Classrooms First" allocations as funds were 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 was finalized and presented to the School Board for public comment on September 14, 2010 prior to the adoption of the final budget on that same date.

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 which had been capped at two mills since 1989-90 was reduced to 1.75 mills during the 2008 legislative session and then during the 2009 session was reduced another .25 mill to 1.5 mills. 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 number 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.

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 impose a 1.500 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 6.840 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately $91,085,973 to be used for the following projects:

CONSTRUCTION & REMODELING

Planning/Design/Construction of projects recommended by DOE Plant Survey
Purchase of school & ancillary sites
Relocatables

MAINTENANCE, RENOVATION AND REPAIR

Infrastructure
Fire, Health, Safety
EPA
Gender Equity Playfields
Roofs/Covered Walkways
HVAC
Plumbing
Painting
Electrical Distribution
Relocatable Renovation
Energy
Re-Key
Paving
Floor Covering
Playground Repair
Sites/Grounds
Spectator Seating
Kitchen Cooler/Freezers
Operating Transfer

MOTOR VEHICLE PURCHASES

Lease/Purchase of School Buses (50)
Operating Transfer

NEW AND REPLACEMENT EQUIPMENT AND ENTERPRISE SOFTWARE

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

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

Removal of Hazardous Waste

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Various Locations

These projects were advertised for consideration at the First Public Hearing on July 27, 2010.

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

	Actual ** 2009	Budget * 2010	Actual ** 2010	Budget 2011
RESOURCES				
Beginning Fund Balance	$334,900	$295,056	$295,056	$227,157
Revenue				
State				
CO & DS Distributed to District	$533	$503	$473	$520
Public Education Capital Outlay (PECO)	8,803	2,232	2,232	6,217
Racing Commission Funds	223	223	223	223
Other State	1,088	41	726	
Local				
Property Tax	132,798	99,531	101,203	91,086
Interest Earnings	7,398	2,500	5,691	2,500
Other Local	(2,220)		2,584	
Subtotal - Revenue	$148,623	$105,030	$113,132	$100,546
Subtotal - Transfers / Other	$1,820	$0		$0
Other Financing Sources	3,645		209	
TOTAL RESOURCES	**$488,988**	**$400,086**	**$408,397**	**$327,703**
REQUIREMENTS				
Appropriations				
Capital Outlay	164,908	352,590	156,324	257,159
Other	16,072	12,837	12,621	20,842
Subtotal - Appropriations	$180,980	$365,427	$168,945	$278,001
Transfers to Other Funds	$12,953	$12,200	$12,295	$12,200
Ending Fund Balance				
Committed				
Encumbered Carry-forwards	161,568			
Unencumbered Carry-forwards	133,487	22,459	227,157	37,502
Uncommitted				
Reserve - Property Sale Proceeds				
Subtotal - Ending Fund Balance	$295,055	$22,459	$227,157	$37,502
TOTAL - REQUIREMENTS	**$488,988**	**$400,086**	**$408,397**	**$327,703**

* 2010 Original Budget as approved September 15, 2009.
** Actual 2009 and Actual 2010 object category lines are expenditures.
Budget 2010 and Budget 2011 are appropriations.

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
CAPITAL OUTLAY FUND - ESTIMATED REVENUE					
		STATE SOURCES			
3321	000	CO & DS DISTR TO DISTRICTS	$472,562	**$519,901**	$47,339
3325	000	INTEREST ON UNDISTRIBUTED	47,077		(47,077)
3341	000	RACING COMMISSION FUNDS	223,250	**223,250**	0
3391	000	PUBLIC EDUCATION CAPITAL	2,232,246	**6,216,692**	3,984,446
3397	000	CHARTER SCHOOL CAPITAL OUTLAY	679,198		(679,198)
	TOTAL	STATE SOURCES	$3,654,333	**$6,959,843**	$3,305,510
		LOCAL SOURCES			
3413	000	DIST. LOC. CAP. IMPROVE. TAXES	101,202,506	**91,085,973**	(10,116,533)
3431	000	INTEREST ON INVESTMENTS	5,691,051	**2,500,000**	(3,191,051)
3433	000	NET INC/DEC FAIR VALUE INVEST	(1,258,829)		1,258,829
3493	000	SALE OF JUNK	285,293		(285,293)
3497	400	REFUNDS OF PRIOR YEAR'S EXP	3,558,854		(3,558,854)
	TOTAL	LOCAL SOURCES	$109,478,875	**$93,585,973**	($15,892,902)
		OTHER SOURCES			
3731	000	SALE OF LAND	160,800		(160,800)
3733	000	SALE OF EQUIPMENT	48,146		(48,146)
	TOTAL	OTHER FINANCING SOURCES	$208,946	**$0**	($208,946)
	TOTAL	ESTIMATED REVENUE	$113,342,154	**$100,545,816**	($12,796,338)
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	161,567,813	**73,167,156**	(88,400,657)
		COMMITTED	133,487,212	**153,990,203**	20,502,991
	TOTAL	BEGINNING FUND BALANCE	$295,055,025	**$227,157,359**	($67,897,666)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	$408,397,179	**$327,703,175**	($80,694,004)

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
CAPITAL OUTLAY FUND - APPROPRIATIONS					
		FACILITIES ACQ. & CONST.			
7400	600	CAPITAL EXPENDITURES	$156,323,713	**$257,159,495**	$100,835,782
	TOTAL	FACILITIES ACQ. & CONST.	$156,323,713	**$257,159,495**	$100,835,782
		DEBT SERVICES			
9200	700	OTHER EXPENSES	12,620,541	**20,841,669**	8,221,128
	TOTAL	DEBT SERVICES	$12,620,541	**$20,841,669**	$8,221,128
		TRANSFER OF FUNDS			
9700	900	TRANSFERS	12,295,564	**12,200,000**	(95,564)
	TOTAL	TRANSFER OF FUNDS	$12,295,564	**$12,200,000**	($95,564)
*	TOTAL	APPROPRIATIONS	$181,239,818	**$290,201,164**	$108,961,346
		FUND BALANCE			
2768	000	BUDGET FUND BALANCE-END			
		OBLIGATED			
		COMMITTED	227,157,361	**37,502,011**	(189,655,350)
*	TOTAL	ENDING FUND BALANCE	$227,157,361	**$37,502,011**	($189,655,350)
	TOTAL	APPROPRIATIONS & FD BALANCE	$408,397,179	**$327,703,175**	($80,694,004)

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

CAPITAL OUTLAY REVENUE BY FUND TYPE

	FUNCTION	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
3321	CO & DS DISTRIBUTED	519,901			**519,901**
3341	RACING COMMISSION FUNDS	223,250			**223,250**
3391	P.E.C.O		6,216,692		**6,216,692**
3413	DISTRICT LOCAL CAP. IMPR. TAX			91,085,973	**91,085,973**
3431	INTEREST ON INVESTMENTS			2,500,000	**2,500,000**
	TOTAL CAPITAL OUTLAY FUNDS REVENUE	**743,151**	**6,216,692**	**93,585,973**	**100,545,816**

LIST OF CAPITAL OUTLAY FUNDS BY FUND TYPE

FUND #	NAME
	LOCAL MILLAGE FUNDS
0370	CAPITAL IMPROV.-236.25(2)09-10 (1.50 MILLS)
0371	CAPITAL IMPROV.-236.25(2)10-11 (1.50 MILLS)
0372	CAPITAL IMPROV.-236.25(2)01-02 (2.00 MILLS)
0373	CAPITAL IMPROV.-236.25(2)02-03 (2.00 MILLS)
0374	CAPITAL IMPROV.-236.25(2)03-04 (2.00 MILLS)
0375	CAPITAL IMPROV.-236.25(2)04-05 (2.00 MILLS)
0376	CAPITAL IMPROV.-236.25(2)05-06 (2.00 MILLS)
0377	CAPITAL IMPROV.-236.25(2)06-07 (2.00 MILLS)
0378	CAPITAL IMPROV.-236.25(2)07-08 (1.85 MILLS)
0379	CAPITAL IMPROV.-236.25(2)08-09 (1.75 MILLS)
	PECO FUNDS
0340	P.E.C.O. 09-10
0341	P.E.C.O. 10-11
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. 08-09
	OTHER FUNDS
0320	SPECIAL ACT BONDS
0360	CO & DS
0391	SALE OF PROPERTY
0392	PINELLAS COUNTY SURTAX
0393	CLASSROOMS FOR KIDS 07/08
0394	CLASSROOMS FOR KIDS 06/07
0395	CLASSROOM FOR KIDS (PENALTY) 06-07
0396	CLASSROOMS FOR KIDS/EFFORT
0397	CHARTER SCHOOL CAPITAL OUTLAY

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
	ELEMENTARY SCHOOLS				
0051	ANONA ELEMENTARY	880,692			**880,692**
0111	AZALEA ELEMENTARY	2,578,991	1,170,245		**3,749,236**
0131	BARDMOOR ELEMENTARY	809,968		51,544	**861,512**
0151	BAUDER ELEMENTARY	1,868,600			**1,868,600**
0161	BAY POINT ELEMENTARY	469,251			**469,251**
0231	BAY VISTA FUNDAMENTAL ELEM	389,928			**389,928**
0271	BEAR CREEK ELEMENTARY	711,942			**711,942**
0321	BELCHER ELEMENTARY	1,291,623			**1,291,623**
0371	BELLEAIR ELEMENTARY	9,344,086			**9,344,086**
0391	BLANTON ELEMENTARY	1,461,072			**1,461,072**
0441	BROOKER CREEK ELEMENTARY	456,578			**456,578**
0481	CAMPBELL PARK ELEMENTARY	193,888			**193,888**
0641	CLEARVIEW AVE ELEMENTARY	9,273			**9,273**
0811	CROSS BAYOU ELEMENTARY	471,099			**471,099**
0851	CURLEW CREEK ELEMENTARY	1,754,297		2,560	**1,756,857**
0991	LEILA DAVIS ELEMENTARY	1,170,988		(327,308)	**843,679**
1071	DUNEDIN ELEMENTARY	3,606			**3,606**
1131	EISENHOWER ELEMENTARY	717,468	986		**718,454**
1211	FAIRMOUNT PARK ELEMENTARY	1,106,707			**1,106,707**
1261	SEXTON ELEMENTARY	559,448			**559,448**
1331	FOREST LAKES ELEMENTARY	1,271,393			**1,271,393**
1341	FRONTIER ELEMENTARY	530,641			**530,641**
1361	FUGUITT ELEMENTARY	517,072			**517,072**
1421	LYNCH ELEMENTARY	13,654,276	105,282		**13,759,558**
1471	PERKINS ELEMENTARY	154,549			**154,549**
1481	GARRISON-JONES ELEMENTARY	1,097,809			**1,097,809**
1641	GULF BEACHES ELEMENTARY	137,207			**137,207**
1691	GULFPORT ELEMENTARY	607,572			**607,572**
1781	HIGHLAND LAKES ELEMENTARY	2,050,052	8,000		**2,058,052**
1811	HIGH POINT ELEMENTARY	29,118			**29,118**
1821	DOUG JAMERSON ELEMENTARY	645,210			**645,210**
1911	KINGS HIGHWAY ELEMENTARY	154,502			**154,502**
1961	LAKEVIEW FUNDAMENTAL ELEM	61,304			**61,304**
2021	LAKEWOOD ELEMENTARY	180,853			**180,853**
2141	LEALMAN AVE ELEMENTARY	266,081			**266,081**
2251	MADEIRA BEACH ELEMENTARY	265,816			**265,816**
2281	MAXIMO ELEMENTARY	263,186			**263,186**
2301	MCMULLEN-BOOTH ELEMENTARY	321,551			**321,551**
2371	MELROSE ELEMENTARY	1,258,785			**1,258,785**
2431	MILDRED HELMS ELEMENTARY	2,844,309	152		**2,844,461**
2531	MOUNT VERNON ELEMENTARY	592,211			**592,211**
2691	NORTH SHORE ELEMENTARY	987,587			**987,587**
2741	NORTH WARD ELEMENTARY			71,043	**71,043**
2791	NORTHWEST ELEMENTARY	398,656			**398,656**
2921	OAKHURST ELEMENTARY	923,622			**923,622**
2961	OLDSMAR ELEMENTARY	487,792	360	327,308	**815,460**
3021	ORANGE GROVE ELEMENTARY	459,911	1		**459,912**
3071	OZONA ELEMENTARY	200,444			**200,444**
3131	CURTIS FUNDAMENTAL ELEMENTARY	58,962	2,068		**61,030**
3181	PALM HARBOR ELEMENTARY	12,004			**12,004**
3281	PASADENA FUNDAMENTAL ELEM	471,022			**471,022**
3361	PINELLAS CENTRAL ELEMENTARY	1,284,758		569	**1,285,326**
3391	PINELLAS PARK ELEMENTARY	362,656	500,000		**862,656**

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
3431	PLUMB ELEMENTARY	727,621	404		728,025
3461	PONCE DE LEON ELEMENTARY	475,751			475,751
3511	RIDGECREST ELEMENTARY	35,165			35,165
3561	RIO VISTA ELEMENTARY	79,843			79,843
3731	SAFETY HARBOR ELEMENTARY	2,015,086			2,015,086
3751	SAWGRASS LAKE ELEMENTARY	1,417,651			1,417,651
3761	JAMES SANDERLIN ELEMENTARY	231,536			231,536
3851	SAN JOSE ELEMENTARY	291,046	162,955		454,001
3871	SANDY LANE ELEMENTARY	214,350			214,350
3911	SEMINOLE ELEMENTARY	679,737			679,737
3961	SEVENTY-FOURTH ST ELEMENTARY	188,163			188,163
4021	SHORE ACRES ELEMENTARY	223,987			223,987
4121	SKYCREST ELEMENTARY	1,863,288		(626,398)	1,236,890
4171	SKYVIEW ELEMENTARY	1,882,201		(52,113)	1,830,088
4331	STARKEY ELEMENTARY	682,994			682,994
4351	MARJORIE KINNAN RAWLINGS ELEM	1,668,756	1,080		1,669,836
4381	SUNSET HILLS ELEMENTARY	190,685			190,685
4491	TARPON SPRINGS ELEMENTARY	62,423			62,423
4591	NEW HEIGHTS ELEMENTARY	183,425			183,425
4661	TARPON SPRINGS FUND ELEMENTARY	39,241			39,241
4701	WALSINGHAM ELEMENTARY	766,433			766,433
4771	WESTGATE ELEMENTARY	27,703			27,703
4931	WOODLAWN ELEMENTARY	166,940			166,940
6251	SOUTHERN OAK ELEMENTARY	3,728,122			3,728,122
6261	CYPRESS WOODS ELEMENTARY	203,353	11,769		215,123
6271	SUTHERLAND ELEMENTARY	4,563,194	2,249,238		6,812,432
6281	LAKE ST. GEORGE ELEMENTARY	132,709			132,709
6351	GUS A STAVROS INSTITUTE	124,895	8,460		133,355
	TOTAL ELEMENTARY SCHOOLS	**81,666,713**	**4,221,000**	**(552,795)**	**85,334,918**
	EXCEPTIONAL CENTERS				
0681	STEPHENS EX STUDENT ED CENTER	12,015			12,015
0981	HAMILTON DISSTON	98,388			98,388
1801	CALVIN HUNSINGER	183,721	1,800		185,521
2581	NINA HARRIS EX STU ED CENTER	500,000			500,000
3231	SANDERS EXCEPTIONAL	10,258			10,258
	TOTAL EXCEPTIONAL CENTERS	**804,383**	**1,800**	**0**	**806,183**

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
	MIDDLE SCHOOLS				
0121	AZALEA MIDDLE	788,888	1,512		**790,400**
0141	LARGO MIDDLE	2,432,800			**2,432,800**
0171	BAY POINT MIDDLE	269,606			**269,606**
0531	CARWISE MIDDLE	487,807			**487,807**
0731	CLEARWATER FUNDAMENTAL MIDDLE	1,539,357	600		**1,539,957**
1091	DUNEDIN HIGHLAND MIDDLE	261,566	626		**262,191**
1281	FITZGERALD MIDDLE	573,166			**573,166**
1831	KENNEDY MIDDLE	394,292			**394,292**
2261	MADEIRA BEACH FUNDAMENTAL	1,061,066	3,100		**1,064,166**
2321	MEADOWLAWN MIDDLE	592,293			**592,293**
2861	OAK GROVE MIDDLE	397,587			**397,587**
3041	OSCEOLA MIDDLE	936,404	2,070		**938,474**
3191	PALM HARBOR MIDDLE	979,420	56,293	620,778	**1,656,491**
3411	PINELLAS PARK MIDDLE	831,739			**831,739**
3581	RIVIERA MIDDLE	2,985			**2,985**
3741	SAFETY HARBOR MIDDLE	511,872			**511,872**
3931	SEMINOLE MIDDLE	309,183		3,060	**312,243**
4061	JOHN HOPKINS MIDDLE	1,040,784	43		**1,040,827**
4231	SOUTHSIDE FUNDAMENTAL MIDDLE			60,387	**60,387**
4581	TARPON SPRINGS MIDDLE	1,710,197	93,792		**1,803,989**
4611	TYRONE MIDDLE	664,480	73,099		**737,579**
4631	THURGOOD MARSHALL FUND MIDDLE	368,609			**368,609**
6151	THURGOOD MARSHALL MIDDLE	1,497			**1,497**
	TOTAL MIDDLE SCHOOLS	**16,155,597**	**231,134**	**684,225**	**17,070,956**
	ALTERNATIVE SCHOOLS				
1751	HARRIS CENTER	148,190			**148,190**
2151	LEALMAN INTERMEDIATE	30,431			**30,431**
2821	PINELLAS SECONDARY SCHOOL	183	515		**698**
3341	CLEARWATER INTERMEDIATE	594,830			**594,830**
7091	NORTH PINELLAS SEC INACTIVE	5,252			**5,252**
	TOTAL ALTERNATIVE SCHOOLS	**778,886**	**515**	**0**	**779,401**

CAPITAL OUTLAY PROJECTS BY FUND TYPE

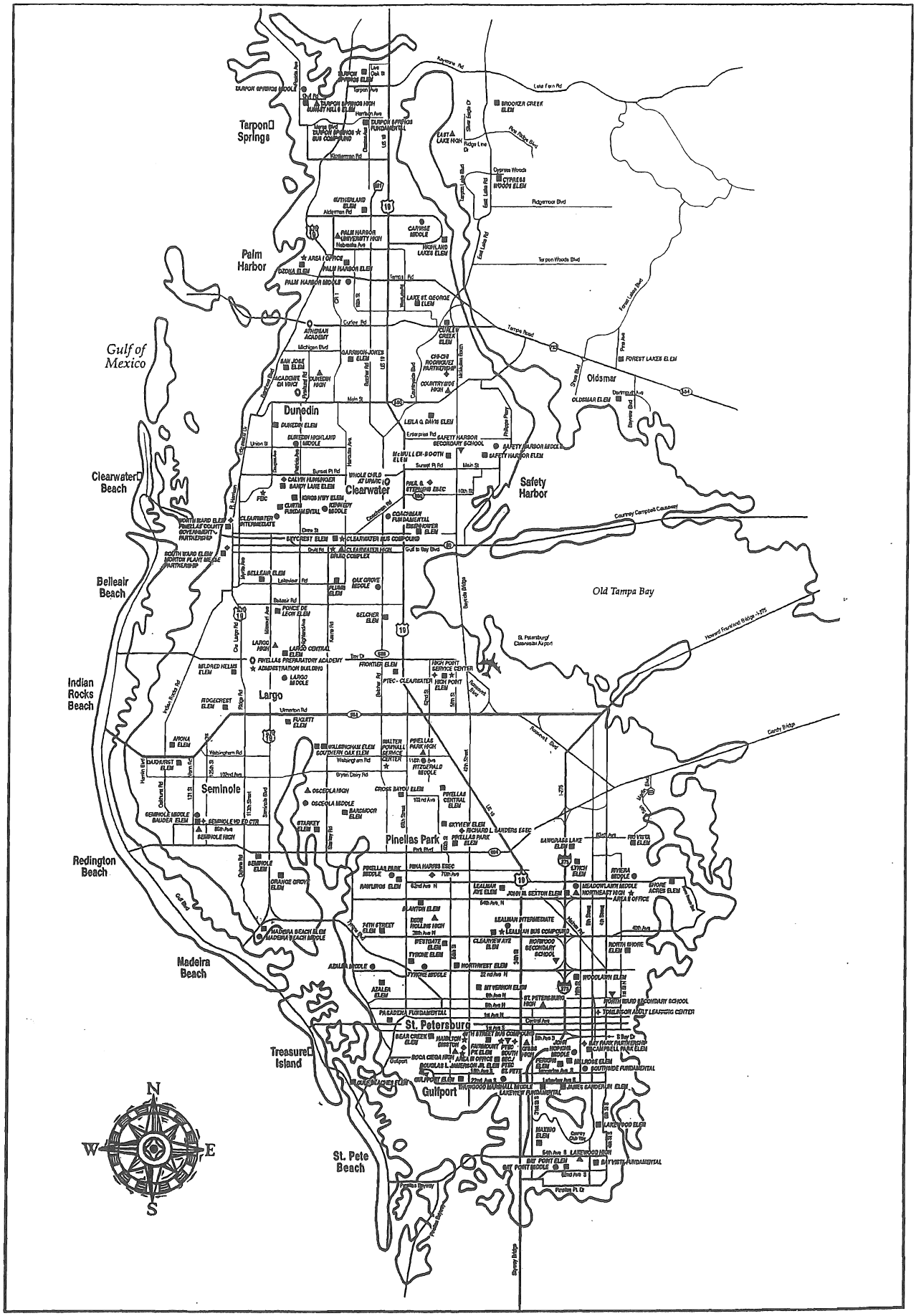
CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
	SENIOR HIGH SCHOOLS				
0251	BAYSIDE HIGH	1,181			1,181
0431	BOCA CIEGA HIGH	25,871,606			25,871,606
0711	CLEARWATER HIGH	4,161,774	488		4,162,262
0751	COUNTRYSIDE HIGH	938,507			938,507
1031	DIXIE HOLLINS HIGH	1,643,078			1,643,078
1081	DUNEDIN HIGH	3,207,265	5,927		3,213,192
1531	GIBBS HIGH	188,629	776		189,405
2031	LAKEWOOD HIGH	1,962,943			1,962,943
2081	LARGO HIGH	342,961		60,245	403,206
2641	NORTHEAST HIGH	1,539,528	12		1,539,540
2881	OAK PARK SCHOOL INACTIVE	2,432			2,432
3031	OSCEOLA HIGH	710,861	1,230		712,091
3421	PINELLAS PARK HIGH	1,938,031			1,938,031
3781	ST PETERSBURG HIGH	8,341,547	1,376,751		9,718,297
3921	SEMINOLE HIGH	3,516,654	1		3,516,655
4521	TARPON SPRINGS HIGH	455,075			455,075
4681	PALM HARBOR UNIVERSITY HIGH	14,171,969			14,171,969
6181	EAST LAKE HIGH	2,437,141	3,745,528		6,182,669
	TOTAL SENIOR HIGH SCHOOLS	**71,431,184**	**5,130,711**	**60,245**	**76,622,140**
	VOCATIONAL CENTERS				
2471	TOMLINSON ADULT LEARNING CTR	54,420			54,420
3371	SEMINOLE VOCATIONAL ED CTR	265,275			265,275
3801	PTEC/ST PETERSBURG	267,983			267,983
4541	PTEC/CLEARWATER	589,482			589,482
	TOTAL VOCATIONAL CENTERS	**1,177,159**	**0**	**0**	**1,177,159**
	ADULT CENTERS				
0712	CLEARWATER ADULT ED CENTER	7,330			7,330
	TOTAL ADULT CENTERS	**7,330**	**0**	**0**	**7,330**
	SUBTOTAL SCHOOL COST CENTERS	**172,021,251**	**9,585,160**	**191,675**	**181,798,086**
	SUPERINTENDENT				
0680	BERNICE JOHNSON STUD.SERV.CNTR	100,569			100,569
5060	PREK-12 LIBRARY MEDIA	1,959			1,959
5140	DATA PROCESSING	25,951,628		3,075,595	29,027,223
7020	REGION 2	102,362			102,362
7050	REGION 4	13,294			13,294
7131	ACADEMIE DA VINCI			4,720	4,720
7151	ATHENIAN ACADEMY CHARTER SCH			10,603	10,603
7171	PINELLAS PREPARATORY ACADEMY			17,203	17,203
7181	PLATO ACADEMY CHARTER SCHOOL			11,374	11,374
7191	ST PETERSBURG COLLEGIATE HIGH			12,442	12,442
	TOTAL SUPERINTENDENT	**26,169,813**	**0**	**3,131,937**	**29,301,750**

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
	CTAE				
5690	FAMILY & CONSUMER SCIENCES	20,400			20,400
5720	BUSINESS TECH & CTAE	5,216			5,216
5750	CAREER TECH ADULT ED POST SEC	1,528,317			1,528,317
	TOTAL CTAE	**1,553,932**	**0**	**0**	**1,553,932**
	SCHOOL OPERATIONS				
5330	TITLE I CENTER	23			23
	TOTAL SCHOOL OPERATIONS	**23**	**0**	**0**	**23**
	CHIEF FINANCE OFFICER				
5090	BUDGET & RESOURCE ALLOCATION			(2,101)	(2,101)
5010	ACCOUNTING	370,356			370,356
5320	AUDITING & PROP RECORDS	2,177			2,177
	TOTAL CHIEF FINANCE OFFICER	**372,532**	**-**	**(2,101)**	**370,432**
	FACILITIES AND OPERATIONS				
0450	WALTER POWNALL SERVICE CENTER	135,699	25,000		160,699
1820	HIGH POINT SERVICE CENTER	67,415			67,415
2160	LEALMAN BUS COMPOUND	340,843	85		340,928
5370	MAINTENANCE	23,841,202	2,914,089		26,755,291
5420	PINELLAS CNTY SCHS POLICE DEPT	273,158			273,158
5590	TRANSPORTATION	2,279,327			2,279,327
5800	WAREHOUSING	56,779			56,779
5820	REAL ESTATE & CONCURRENCY SVCS	4,352,447			4,352,447
5900	VEHICLE MAINTENANCE	17,589			17,589
5930	OFFICE OF SCHOOL BD ARCHITECT	3,909,917			3,909,917
6080	SCHOOL SAFETY AND SECURITY	4,345,649			4,345,649
6230	ENVIRON/QUALITY IMPROVEMENT	170,547			170,547
6240	BUSINESS MANAGEMENT	653,945			653,945
6250	BUILDING OPERATIONS	53,039			53,039
6320	49TH STREET BUS COMPOUND	37,715			37,715
6340	CLEARWATER BUS COMPOUND	1,158			1,158
	TOTAL FACILITIES AND OPERATIONS	**40,536,430**	**2,939,174**	**0**	**43,475,604**
	HUMAN RESOURCES				
0030	PROFESSIONAL EDUCATION CENTER	39,968			39,968
0040	ADMINISTRATION BUILDING	1,738,553	15,395		1,753,948
5880	PROFESSIONAL DEVELOPMENT	724			724
	TOTAL HUMAN RESOURCES	**1,779,244**	**15,395**	**0**	**1,794,639**
	CURRICULUM AND OPERATION ADM				
5300	DROPOUT PREVENTION	187,060			187,060
6010	UNITARY STATUS IMPLEMENTATION	46,087			46,087
	TOTAL CURRICULUM AND OPERATION ADM	**233,147**	**0**	**0**	**233,147**

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
	K-12 CURRICULUM				
5240	PRE K-12 WORLD LANGUAGES/ESOL	525,986			525,986
5350	MATH/SCIENCE 9-12	100,916			100,916
5360	PRE K-12 PERFORMING ARTS	330,506			330,506
5630	EARLY CHILDHOOD EDUCATION			484,270	484,270
5660	DRUID COMPLEX	189,700			189,700
	TOTAL K-12 CURRICULUM	**1,147,109**	**0**	**484,270**	**1,631,378**
	OTHER				
6121	OLD DUNEDIN/NEW CURTIS TEMP #	764,515			764,515
7990	COUNTY WIDE	28,725,105		540,143	29,265,248
0730	COACHMAN SERVICE CENTER	8,098			8,098
2960	OLDSMAR SCHOOL SERVICE CTR	4,311			4,311
	TOTAL OTHER	**29,502,029**	**0**	**540,143**	**30,042,172**
	SUBTOTAL NON-SCHOOL COST CENTERS	**101,294,260**	**2,954,569**	**4,154,248**	**108,403,077**
	GRAND TOTAL	**273,315,512**	**12,539,729**	**4,345,923**	**290,201,164**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Palm Harbor
Gulf of Mexico
Dunedin
Clearwater Beach
Clearwater
Safety Harbor
Oldsmar
Belleair Beach
Old Tampa Bay
Indian Rocks Beach
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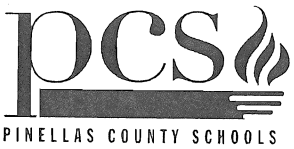
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PINELLAS COUNTY SCHOOLS

PINELLAS COUNTY
SCHOOL BOARD

DEBT SERVICE FUND BUDGET

ANNUAL BUDGET

DEBT SERVICE FUNDS

Debt Service Funds 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 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 are 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 2001-A (issued 2001)
The district participated in this State bond issue. Capital Outlay and Debt Service (CO&DS) revenue from motor vehicle licenses pledged to support the debt requirements. This bond issue represents additional available motor vehicle license revenue, bonded upon the request of the state.

State Board of Education (SBE) Series 2005-B (issued 2005)
The district participated in this State bond issue. Capital Outlay and Debt Service (CO&DS) revenue from motor vehicle licenses pledged to support the debt requirements. Proceeds of the 2005B Bonds were used to refund a portion of the Outstanding State of Florida Full Faith and Credit, State Board of Education Capital Outlay Bonds, 1998 Series A and 2000 Series A, and to pay certain costs of issuance. The refunding was effectuated to achieve debt service savings due to lower interest rates. As a result of this refunding the State School Bonds, 2000 Series A were considered defeased in substance.

DEBT ISSUES

	Date of Bond Issue	Original Issue Amount	Principal Outstanding July 1, 2010	Final Fiscal Year of Debt Payments
SBE Series 2005B	7/01/05	$ 30,045,000	$ 29,720,000	2019-2020
SBE Series 2001A	7/01/01	$ 1,055,000	$ 235,000	2020-2021
TOTAL		**$ 31,100,000**	**$ 29,955,000**	

DEBT PER CAPITA

As of July 1, 2010 the total outstanding debt for the district, including principal and interest, was $ 38,484,064. The estimated resident population of Pinellas County in 2009 was 909,013. This calculates to approximately $ 42.33 in debt per capita. This does not include net overlapping debt from other governmental jurisdictions.

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

	Actual ** 2009	Budget * 2010	Actual ** 2010	Budget 2011
RESOURCES				
Beginning Fund Balance	$1,185	$1,097	$1,097	$1,037
Revenue				
State				
CO & DS Withheld for Debt Service	$3,933	$4,046	$3,966	$4,047
Cost of Issuing SBE/COBI Bonds				
Interest Earnings			2	
Racing Commission Funds				
Local				
Interest Earnings				
Other Local				
Subtotal - Revenue	$3,933	$4,046	$3,968	$4,047
Transfers / Other				
Transfers From Debt Service				
TOTAL RESOURCES	$5,118	$5,143	$5,065	$5,084
REQUIREMENTS				
Appropriations				
Debt Service				
Principal	2,285	2,235	2,408	2,350
Interest	1,736	1,811	1,620	1,697
Fees				
Subtotal - Appropriations	$4,021	$4,046	$4,028	$4,047
Transfers to Other Funds				
Ending Fund Balance				
Committed				
Debt Reserve	1,097	1,097	1,037	1,037
Uncommitted				
Subtotal - Ending Fund Balance	$1,097	$1,097	$1,037	$1,037
TOTAL - REQUIREMENTS	$5,118	$5,143	$5,065	$5,084

* 2010 Original Budget as approved September 15, 2009.
** Actual 2009 and Actual 2010 object category lines are expenditures.
Budget 2010 and Budget 2011 are appropriations.

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
DEBT SERVICE FUND - ESTIMATED REVENUE					
		STATE SOURCES			
3322	000	C.O. & D.S. WITHHELD FOR DEBT SERV.	$3,965,281	**$4,047,026**	$81,745
3326	000	SBE BOND INTEREST	2,312		(2,312)
	TOTAL	STATE SOURCES	$3,967,593	**$4,047,026**	$79,433
	TOTAL	ESTIMATED REVENUE	$3,967,593	**$4,047,026**	$79,433
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		COMMITTED	$1,096,917	**$1,037,007**	($59,910)
		UNOBLIGATED			
	TOTAL	BEGINNING FUND BALANCE	$1,096,917	**$1,037,007**	($59,910)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	$5,064,510	**$5,084,033**	$19,523
DEBT SERVICE FUND - APPROPRIATIONS					
		DEBT SERVICES			
9200	700	OTHER EXPENSES	$4,027,503	**$4,047,026**	$19,523
	TOTAL	DEBT SERVICES	$4,027,503	**$4,047,026**	$19,523
	TOTAL	APPROPRIATIONS	$4,027,503	**$4,047,026**	$19,523
		FUND BALANCE			
2750	000	BUDGET FUND BALANCE-END			
		COMMITTED	$1,037,007	**$1,037,007**	$0
		UNOBLIGATED			
	TOTAL	ENDING FUND BALANCE	$1,037,007	**$1,037,007**	$0
	TOTAL	APPROPRIATIONS & FD BALANCE	$5,064,510	**$5,084,033**	$19,523

SCHEDULE OF INDEBTEDNESS

Amount:	$ 30,045,000	Payment Date(s):	July 1
Date:	February 1, 2000		January 1
Interest Rate:	4.625% - 6.00%		

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2010-2011	**2,485,000**	**1,486,000**	**3,971,000**
2011-2012	2,615,000	1,361,750	3,976,750
2012-2013	2,755,000	1,231,000	3,986,000
2013-2014	2,895,000	1,093,250	3,988,250
2014-2015	3,020,000	948,500	3,968,500
2015-2016	3,185,000	797,500	3,982,500
2016-2017	3,355,000	638,250	3,993,250
2017-2018	3,505,000	470,500	3,975,500
2018-2019	2,885,000	295,250	3,180,250
2019-2020	3,020,000	151,000	3,171,000
	29,720,000	8,473,000	38,193,000

SCHEDULE OF INDEBTEDNESS

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

Fiscal Year	Principal Payment	Interest Payment	Total Payment
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
	235,000	56,064	291,064

SCHEDULE OF INDEBTEDNESS

Summary of Indebtedness

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2010-2011	**2,530,000**	**1,497,138**	**4,027,138**
2011-2012	2,650,000	1,370,919	4,020,919
2012-2013	2,780,000	1,238,594	4,018,594
2013-2014	2,910,000	1,099,688	4,009,688
2014-2015	3,040,000	954,225	3,994,225
2015-2016	3,205,000	802,250	4,007,250
2016-2017	3,370,000	642,000	4,012,000
2017-2018	3,520,000	473,500	3,993,500
2018-2019	2,900,000	297,500	3,197,500
2019-2020	3,035,000	152,500	3,187,500
2020-2021	15,000	750	15,750
Total Indebtedness	29,955,000	8,529,064	38,484,064

PINELLAS COUNTY
SCHOOL BOARD

CONTRACTED PROGRAM FUND BUDGET

ANNUAL BUDGET

CONTRACTED PROGRAM FUNDS

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

This budget is typically at its lowest point at the beginning of the fiscal year. The district is only permitted to include in the budget the balance of those funds that have been approved and are available as of July 1. Anticipated new contracts or projects cannot be budgeted until they are actually awarded. This situation results in misleading comparisons when the new year's budget is compared to the prior year's amended budget. While it is impossible for the district to accurately predict the amounts of grants which will eventually be awarded by the Federal government, at this time (July, 2010) it is anticipated that the eventual total will be similar to the $96 million to $75 million received for fiscal years 2004 through 2010.

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	$ 80,574,229
2007-08	$ 27,625,504	$ 73,218,082
2008-09	$ 11,809,840	$ 75,425,538
2009-10	$ 7,934,792	$ 67,279,379
2010-11	$ 80,957,462	Undetermined

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

	Actual ** 2009	Budget * 2010	Actual ** 2010	Budget 2011
RESOURCES				
Revenue				
Federal Direct	$3,557	$3,213	$4,876	$3,235
Federal Through State				
Title I, Elementary and Secondary Education Act	26,886	29,725	21,633	35,404
Disabilities Education Act (IDEA)	29,941	30,809	28,647	30,157
Vocational Education Grants	3,239	2,075	2,575	2,689
Other Federal Through State	11,988	10,147	9,372	9,472
State				
Miscellaneous State Sources	116		177	
Local				
Interest Earnings				
Miscellaneous Local Sources				
Subtotal - Revenue	$75,727	$75,969	$67,280	$80,957
Transfers / Other				
TOTAL RESOURCES	**$75,727**	**$75,969**	**$67,280**	**$80,957**
REQUIREMENTS				
Appropriations				
Personal Services	43,898	32,384	37,725	27,903
Employee Benefits	13,216	9,098	12,368	9,702
Purchased Services	8,325	3,746	6,653	7,506
Energy	24	20	23	662
Materials and Supplies	2,601	25,230	2,434	30,170
Capital Outlay	3,990	2,398	3,228	904
Other	3,673	3,093	4,849	4,110
Subtotal - Appropriations	$75,727	$75,969	67,280	$80,957
Transfers to Other Funds				
TOTAL - REQUIREMENTS	**$75,727**	**$75,969**	**$67,280**	**$80,957**

* 2010 Original Budget as approved September 15, 2009.
** Actual 2009 and Actual 2010 object category lines are expenditures.
Budget 2010 and Budget 2011 are appropriations.

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
CONTRACTED PROGRAM FUND - ESTIMATED REVENUE					
		FEDERAL DIRECT			
3199	000	OTHER MISC FEDERAL DIRECT	$4,876,275	**$3,234,559**	($1,641,716)
	TOTAL	FEDERAL DIRECT	$4,876,275	**$3,234,559**	($1,641,716)
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION GRANTS	2,574,561	**2,689,315**	114,754
3220	000	WORFORCE INVESTMENT ACT	25,320	**79,867**	54,547
3226	000	EISENHOWER MATH & SCIENCE	5,026,234	**8,107,510**	3,081,276
3227	000	DRUG FREE SCHOOLS	442,101	**109,040**	(333,061)
3230	000	DISABILITIES EDUCATION ACT (IDEA)	28,646,863	**30,157,439**	1,510,576
3240	000	ELEM & SECOND EDUC ACT (TITLE I)	21,632,904	**35,403,635**	13,770,731
3251	000	ADULT BASIC EDUCATION	1,303,943	**24,428**	(1,279,515)
3270	000	ELE & SECOND ECUD ACT (TITLE VI)	12,731	**838,076**	825,345
3290	000	OTHER FEDERAL THRU STATE	2,359,636	**313,593**	(2,046,043)
3293	000	EMERGENCY IMMIGRANT EDUC PROG	56,674		(56,674)
3299	000	MISC FEDERAL THRU STATE REV	145,000		(145,000)
	TOTAL	FEDERAL THRU STATE	$62,225,967	**$77,722,903**	$15,496,936
		STATE SOURCES			
3399	000	MISCELLANEOUS STATE SOURCES	177,137		(177,137)
			$177,137	**$0**	($177,137)
	TOTAL	ESTIMATED REVENUE	$67,279,379	**$80,957,462**	$13,678,083

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
CONTRACTED PROGRAM FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	$9,323,626	**$3,863,768**	($5,459,858)
5100	200	EMPLOYEE BENEFITS	2,940,517	**1,176,540**	($1,763,977)
5100	300	PURCHASED SERVICES	3,181,343	**3,974,528**	793,185
5100	500	MATERIALS & SUPPLIES	1,187,012	**12,285,288**	11,098,276
5100	600	CAPITAL EXPENDITURES	2,106,021	**256,641**	(1,849,380)
5100	700	OTHER EXPENSE	2,180	**8,495**	6,315
	TOTAL	REGULAR EDUCATION	$18,740,699	**$21,565,260**	$2,824,561
		SPECIAL EDUCATION			
5200	100	SALARIES	8,750,537	**8,463,727**	(286,810)
5200	200	EMPLOYEE BENEFITS	3,412,560	**3,577,262**	164,702
5200	300	PURCHASED SERVICES	425,537	**206,673**	(218,864)
5200	500	MATERIALS & SUPPLIES	196,372	**767,733**	571,361
5200	600	CAPITAL EXPENDITURES	156,450	**55,432**	(101,018)
5200	700	OTHER EXPENSE	1,389	**1,119**	(270)
	TOTAL	SPECIAL EDUCATION	$12,942,845	**$13,071,946**	$129,101
		VOCATIONAL EDUCATION			
5300	100	SALARIES	366,501	**388,690**	22,189
5300	200	EMPLOYEE BENEFITS	75,368	**77,813**	2,445
5300	300	PURCHASED SERVICES	557,209	**564,910**	7,701
5300	500	MATERIALS & SUPPLIES	245,785	**201,042**	(44,743)
5300	600	CAPITAL EXPENDITURES	370,101	**372,865**	2,764
5300	700	OTHER EXPENSE	93,442	**125,500**	32,058
	TOTAL	VOCATIONAL EDUCATION	$1,708,406	**$1,730,820**	$22,414
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	400,353	**6,668**	(393,685)
5400	200	EMPLOYEE BENEFITS	109,548	**6,915**	(102,633)
5400	300	PURCHASED SERVICES	240,012	**8,169**	(231,843)
5400	500	MATERIALS & SUPPLIES	44,654	**7,771**	(36,883)
5400	600	CAPITAL EXPENDITURES	321,171	**122**	(321,049)
5400	700	OTHER EXPENSE	2,023		(2,023)
	TOTAL	ADULT CONTINUED EDUCATION	$1,117,761	**$29,645**	($1,088,116)
		OTHER INSTRUCTION			
5900	500	MATERIALS & SUPPLIES	$16		(16)
	TOTAL	OTHER INSTRUCTION	$16	**$0**	($16)
	SUBTOTAL - INSTRUCTIONAL SERVICES		*$34,509,727*	***$36,397,671***	*$1,887,944*

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	702,716	**593,491**	(109,225)
6110	200	EMPLOYEE BENEFITS	213,980	**193,531**	(20,449)
6110	300	PURCHASED SERVICES	4,252		(4,252)
6110	600	CAPITAL EXPENDITURES	4,000		(4,000)
	TOTAL	ATTENDANCE & SOCIAL WORK	$924,948	**$787,022**	($137,926)
		GUIDANCE SERVICES			
6120	100	SALARIES	31,683	**1,188**	(30,495)
6120	200	EMPLOYEE BENEFITS	5,757	**219**	(5,538)
	TOTAL	GUIDANCE SERVICES	$37,440	**$1,407**	($36,033)
		HEALTH SERVICES			
6130	100	SALARIES	618,965	**478,868**	(140,097)
6130	200	EMPLOYEE BENEFITS	253,702	**214,776**	(38,926)
6130	300	PURCHASED SERVICES	1,248		(1,248)
	TOTAL	HEALTH SERVICES	$873,915	**$693,644**	($180,271)
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	1,054,384	**1,080,537**	26,153
6140	200	EMPLOYEE BENEFITS	317,868	**347,851**	29,983
	TOTAL	PSYCHOLOGICAL SERVICES	$1,372,252	**$1,428,388**	$56,136
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	122,494	**47,381**	(75,113)
6150	200	EMPLOYEE BENEFITS	41,337	**21,203**	(20,134)
6150	300	PURCHASED SERVICES	8,865	**60,191**	51,326
6150	500	MATERIALS & SUPPLIES	257,193	**205,526**	(51,667)
6150	600	CAPITAL OUTLAY	14,473	**4,165**	(10,308)
	TOTAL	PARENTAL INVOLVEMENT	$444,362	**$338,466**	($105,896)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	4,709,947	**4,884,529**	174,582
6190	200	EMPLOYEE BENEFITS	1,427,135	**1,556,217**	129,082
6190	300	PURCHASED SERVICES	45,161	**42,040**	(3,121)
6190	500	MATERIALS & SUPPLIES	311		(311)
6190	600	CAPITAL OUTLAY	140		(140)
6190	700	OTHER EXPENSES	1,169		(1,169)
	TOTAL	OTHER PUPIL PERSONNEL SVC	$6,183,863	**$6,482,786**	$298,923
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	260,137	**29,933**	(230,204)
6200	200	EMPLOYEE BENEFITS	92,428	**14,024**	(78,404)
6200	300	PURCHASED SERVICES	75,869		(75,869)
	TOTAL	INSTRUCTIONAL MEDIA	$428,434	**$43,957**	($384,477)

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	6,892,192	**4,860,576**	(2,031,616)
6300	200	EMPLOYEE BENEFITS	2,101,635	**1,575,320**	(526,315)
6300	300	PURCHASED SERVICES	715,565	**372,678**	(342,887)
6300	400	ENERGY	301		(301)
6300	500	MATERIALS & SUPPLIES	95,902	**131,720**	35,818
6300	600	CAPITAL EXPENDITURES	76,294	**23,671**	(52,623)
6300	700	OTHER EXPENSE	2,370	**1,704**	(666)
	TOTAL	CURRICULUM & INSTRUCTION	$9,884,259	**$6,965,669**	($2,918,590)
		STAFF DEVELOPMENT			
6400	100	SALARIES	3,872,841	**2,923,797**	(949,044)
6400	200	EMPLOYEE BENEFITS	1,200,630	**859,249**	(341,381)
6400	300	PURCHASED SERVICES	1,080,232	**1,446,705**	366,473
6400	500	MATERIALS & SUPPLIES	76,371	**16,329,406**	16,253,035
6400	600	CAPITAL EXPENDITURES	70,772	**49,894**	(20,878)
6400	700	OTHER EXPENSE	42,093	**62,300**	20,207
	TOTAL	STAFF DEVELOPMENT	$6,342,939	**$21,671,351**	$15,328,412
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	74,324	**$17,500**	(56,824)
6500	200	EMPLOYEE BENEFITS	30,915	**$6,811**	(24,104)
	TOTAL	INSTRUCTIONAL RELATED TECH	$105,239	**$24,311**	($80,928)
	SUBTOTAL - INSTRUCTIONAL SUPPORT		*$26,597,651*	***$38,437,001***	*$11,839,350*
		SCHOOL BOARD			
7100	300	PURCHASED SERVICES	1,500		(1,500)
	TOTAL	SCHOOL BOARD	$1,500	**$0**	($1,500)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	22,383		(22,383)
7200	200	EMPLOYEE BENEFITS	11,857		(11,857)
7200	700	OTHER EXPENSE	1,792,054	**2,294,765**	502,711
	TOTAL	GENERAL ADMINISTRATION	$1,826,294	**$2,294,765**	$468,471
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	78,225	**18,326**	(59,899)
7300	200	EMPLOYEE BENEFITS	15,228	**4,517**	(10,711)
7300	300	PURCHASED SERVICES	99,199	**1,224**	(97,975)
7300	500	MATERIALS & SUPPLIES	36,967	**1,095**	(35,872)
7300	600	CAPITAL EXPENDITURES	6,400	**80**	(6,320)
7300	700	OTHER EXPENSE	2,966		(2,966)
	TOTAL	SCHOOL ADMINISTRATION	$238,985	**$25,242**	($213,743)
		FACILITIES ACQ. & CONST.			
7400	600	CAPITAL EXPENDITURES	19,171	**59,400**	40,229
	TOTAL	FACILITIES ACQ. & CONST.	$19,171	**$59,400**	$40,229

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		FISCAL SVC			
7500	100	SALARIES	35,957	**39,496**	3,539
	200	EMPLOYEE BENEFITS	7,900	**8,310**	410
	TOTAL	FISCAL SVC	$43,857	**$47,806**	$3,949
		PLANNING, RESEARCH & EVALUATION			
7710	100	SALARIES	52,947		(52,947)
7710	200	EMPLOYEE BENEFITS	9,380		(9,380)
7710	300	PURCHASED SERVICES	72,000	**97,500**	25,500
	TOTAL	PLANNING, RESEARCH & EVAL.	$134,327	**$97,500**	($36,827)
		INFORMATION SERVICES			
7720	300	PURCHASED SERVICES	93,476	**91**	(93,385)
7720	500	MATERIALS & SUPPLIES	31,012		(31,012)
7720	600	CAPITAL EXPENDITURES	7,724		(7,724)
7720	700	OTHER EXPENSE	4,495		(4,495)
	TOTAL	INFORMATION SERVICES	$136,707	**$91**	($136,616)
		STAFF SERVICES			
7730	100	SALARIES	206,775	**105,582**	(101,193)
7730	200	EMPLOYEE BENEFITS	63,910	**34,178**	(29,732)
7730	300	PURCHASED SERVICES	4,776	**8,000**	3,224
7730	500	MATERIALS & SUPPLIES	17,636	**13,000**	(4,636)
7730	600	CAPITAL EXPENDITURES	19,160	**56,000**	36,840
7730	700	OTHER EXPENSE	39,666	**68,000**	28,334
	TOTAL STAFF SERVICES		$351,923	**$284,760**	($67,163)
		PUPIL TRANSPORTATION			
7800	100	SALARIES	27,962	**33,025**	5,063
7800	200	EMPLOYEE BENEFITS	252	**5,838**	5,586
7800	300	PURCHASED SERVICES	29,982	**657,490**	627,508
7800	400	ENERGY SERVICES	1,145	**657,037**	655,892
7800	500	MATERIALS & SUPPLIES	2,061	**200**	(1,861)
	TOTAL	PUPIL TRANSPORTATION	$61,402	**$1,353,590**	$1,292,188
		OPERATION OF PLANT			
7900	100	SALARIES	48,626		(48,626)
7900	200	EMPLOYEE BENEFITS	14,091		(14,091)
7900	300	PURCHASED SERVICES	47,756	**33,130**	(14,626)
7900	400	ENERGY SERVICES	21,555	**5,000**	(16,555)
7900	500	MATERIALS & SUPPLIES	732		(732)
7900	600	CAPITAL EXPENDITURES	15,625		(15,625)
7900	700	OTHER EXPENSES		**3,759**	3,759
	TOTAL	OPERATION OF PLANT	$148,385	**$41,889**	($106,496)
	SUBTOTAL - GENERAL SUPPORT		*$2,962,551*	***$4,205,043***	*$1,242,492*

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	71,293	**65,740**	(5,553)
8200	200	EMPLOYEE BENEFITS	22,039	**21,831**	(208)
	TOTAL	ADMINISTRATIVE TECHNOLOGY	$93,332	**$87,571**	($5,761)
	SUBTOTAL - AMINISTRATIVE TECHNOLOGY		*$93,332*	***$87,571***	*($5,761)*
		COMMUNITY SERVICES			
9100	300	PURCHASED SERVICES	45,130	**33,164**	(11,966)
9100	500	MATERIALS & SUPPLIES	165,800	**227,527**	61,727
9100	600	CAPITAL EXPENDITURES	40,076	**25,500**	(14,576)
9100	700	OTHER EXPENSE	2,865,112	**1,543,985**	(1,321,127)
	TOTAL	COMMUNITY SERVICES	$3,116,118	**$1,830,176**	($1,285,942)
	SUBTOTAL - COMM & DEBT SERV & TRANSFERS		*$3,116,118*	***$1,830,176***	*($1,285,942)*
	TOTAL	APPROPRIATIONS	$67,279,379	**$80,957,462**	$13,678,083

PINELLAS COUNTY SCHOOL BOARD

CONTRACTED FUND - APPROPRIATIONS BY FUNCTION/OBJECT

		OBJECT CATEGORY									
	FUNCTION	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	% OF TOTAL
	DIRECT INSTRUCTION										
5100	**REGULAR EDUCATION**	$3,863,768	$1,176,540	$3,974,528		$12,285,288	$256,641	$8,495		$21,565,260	26.64%
5200	**SPECIAL EDUCATION**	8,463,727	3,577,262	206,673		767,733	55,432	1,119		13,071,946	16.15%
5300	**VOCATIONAL EDUCATION**	388,690	77,813	564,910		201,042	372,865	125,500		1,730,820	2.14%
5400	**ADULT CONTINUED EDUCATION**	6,668	6,915	8,169		7,771	122			29,645	0.04%
	SUB TOTALS	**$12,722,853**	**$4,838,530**	**$4,754,280**	**$0**	**$13,261,834**	**$685,060**	**$135,114**	**$0**	**$36,397,671**	**44.97%**
	INSTRUCTIONAL SUPPORT										
6110	**ATTENDANCE & SOCIAL WORK**	593,491	193,531							787,022	0.97%
6120	**GUIDANCE SERVICES**	1,188	219							1,407	0.00%
6130	**HEALTH SERVICES**	478,868	214,776							693,644	0.86%
6140	**PSYCHOLOGICAL SERVICES**	1,080,537	347,851							1,428,388	1.76%
6150	**PARENTAL INVOLVEMENT**	47,381	21,203	60,191		205,526	4,165			338,466	0.42%
6190	**OTHER OUOIL PERSONNEL SVC**	4,884,529	1,556,217	42,040						6,482,786	8.01%
6200	**NSTRUCTIONAL MEDIA**	29,933	14,024							43,957	0.05%
6300	**CURRICULUM & INSTRUCTION**	4,860,576	1,575,320	372,678		131,720	23,671	1,704		6,965,669	8.60%
6400	**STAFF DEVELOPMENT**	2,923,797	859,249	1,446,705		16,329,406	49,894	62,300		21,671,351	26.78%
6500	**INSTRUCTIONAL RELATED TECH**	17,500	6,811							24,311	0.03%
	SUB TOTALS	**14,917,800**	**4,789,201**	**1,921,614**	**0**	**16,666,652**	**77,730**	**64,004**	**0**	**38,437,001**	**47.48%**
	GENERAL SUPPORT										
7200	**GENERAL ADMINISTRATION**							2,294,765		2,294,765	2.83%
7300	**SCHOOL ADMINISTRATION**	18,326	4,517	1,224		1,095	80			25,242	0.03%
7500	**FISCAL SERVICES**	39,496	8,310							47,806	0.06%
7400	**FACILITIES ACQ. & CONST.**						59,400			59,400	0.07%
7710	**PLANNING, RESEARCH & EVALUATION**			97,500						97,500	0.12%
7720	**INFORMATION SERVICES**			91						91	0.00%
7730	**STAFF PERSONNEL SERVICES**	105,582	34,178	8,000		13,000	56,000	68,000		284,760	0.35%
7800	**PUPIL TRANSPORTATION**	33,025	5,838	657,490	657,037	200				1,353,590	1.67%
7900	**OPERATION OF PLANT**			33,130	5,000			3,759		41,889	0.05%
	SUB TOTALS	**196,429**	**52,843**	**797,435**	**662,037**	**14,295**	**115,480**	**2,366,524**	**0**	**4,205,043**	**5.18%**
	ADMINISTRATIVE TECHNOLOGY										
8200	**ADMINISTRATIVE TECHNOLOGY**	65,740	21,831							87,571	0.11%
	SUB TOTALS	**65,740**	**21,831**	**0**	**0**	**0**	**0**	**0**	**0**	**87,571**	**0.11%**
	COMM & DEBT SERV & TRANSFERS										
9100	**COMMUNITY SERVICES**			33,164		227,527	25,500	1,543,985		1,830,176	2.26%
	SUB TOTALS	**0**	**0**	**33,164**	**0**	**227,527**	**25,500**	**1,543,985**	**0**	**1,830,176**	**2.26%**
	TOTAL APPROPRIATIONS	**$27,902,822**	**$9,702,405**	**$7,506,493**	**$662,037**	**$30,170,308**	**$903,770**	**$4,109,627**	**$0**	**$80,957,462**	**100.00%**
		34.46%	11.98%	9.27%	0.82%	37.27%	1.12%	5.08%	0.00%	100.00%	

AMERICAN RECOVERY AND REINVESTMENT ACT

CONTRACTED PROGRAM FUNDS

American Recovery and Reinvestment Act funds (ARRA), commonly referred to as economic stimulus funds, are used to "....jump start school reform and improvement efforts while also saving and creating jobs and stimulating the economy" as required by federal legislation and the U.S. Education Department. The source of these funds is the Federal government, though ARRA dollars flow through the Florida Department of Education to the school district.

ARRA funds are one-time resources that are available to the school district for 27 months. ARRA funds are awarded in several target program areas, including Title I and Title II of the Elementary and Secondary Education Act, Title VII of the McKinney-Vento Homeless Assistance Act, and the Individuals with Disabilities Education Act (IDEA). A portion of ARRA target program funds has been awarded to the district and is reflected in this budget document. Additional ARRA awards will be received during the 2010-2011 school year and will ultimately impact the fiscal year 2011 budget.

PINELLAS COUNTY SCHOOL BOARD
ARRA TARGETED ASSISTANCE
SUMMARY OF RESOURCES AND REQUIREMENTS
($ 000'S Omitted)

	Actual ** 2009	Budget * 2010	Actual ** 2010	Budget 2011
RESOURCES				
Revenue				
Federal Through State				
Eisenhower Math & Science				363
Ele & second Educ Act (Title I)		8,193	7,294	8,175
Disabilities Education Act (IDEA)		10,527	10,189	18,815
Other Federal Through State		85	3,794	1,287
Subtotal - Revenue	$0	$18,805	$21,277	$28,640
Transfers / Other				
TOTAL RESOURCES	$0	$18,805	$21,277	$28,640
REQUIREMENTS				
Appropriations				
Personal Services		6,125	9,980	3,974
Employee Benefits		1,531	2,660	1,054
Purchased Services		1,076	3,475	324
Energy				
Materials and Supplies		3,755	1,151	21,231
Capital Outlay		6,315	3,657	1,264
Other		3	354	793
Subtotal - Appropriations	$0	$18,805	21,277	$28,640
Transfers to Other Funds				
TOTAL - REQUIREMENTS	$0	$18,805	$21,277	$28,640

* 2010 Original Budget as approved September 15, 2009.
** Actual 2009 and Actual 2010 object category lines are expenditures.
Budget 2010 and Budget 2011 are appropriations.

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
ARRA TARGETED ASSISTANCE - ESTIMATED REVENUE					
		FEDERAL THRU STATE			
3226	000	EISENHOWER MATH & SCIENCE		**$363,089**	$363,089
3230	000	DISABILITIES EDUCATION ACT (IDEA)	7,294,188	**18,815,309**	11,521,121
3240	000	ELEM & SECOND EDUC ACT (TITLE I)	10,189,255	**8,174,796**	(2,014,459)
3290	000	OTHER FEDERAL THRU STATE	3,793,901	**1,287,252**	(2,506,649)
	TOTAL	FEDERAL THRU STATE	$21,277,344	**$28,640,446**	$7,363,102
	TOTAL	ESTIMATED REVENUE	$21,277,344	**$28,640,446**	$7,363,102
ARRA TARGETED ASSISTANCE - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	$2,216,196	**$2,032,053**	($184,143)
5100	200	EMPLOYEE BENEFITS	420,917	**474,816**	$53,899
5100	300	PURCHASED SERVICES	3,162,557	**20,370**	(3,142,187)
5100	500	MATERIALS & SUPPLIES	152,065	**20,919,563**	20,767,498
5100	600	CAPITAL EXPENDITURES	462,529	**700,313**	237,784
5100	700	OTHER EXPENSE	70	**18,098**	18,028
	TOTAL	REGULAR EDUCATION	$6,414,334	**$24,165,213**	$17,750,879
		SPECIAL EDUCATION			
5200	100	SALARIES	2,281,233	**857,884**	(1,423,349)
5200	200	EMPLOYEE BENEFITS	649,239	**246,328**	(402,911)
5200	300	PURCHASED SERVICES	229,058	**125,812**	(103,246)
5200	500	MATERIALS & SUPPLIES	998,030	**246,536**	(751,494)
5200	600	CAPITAL EXPENDITURES	3,063,850	**547,186**	(2,516,664)
5200	700	OTHER EXPENSE	17,165	**315**	(16,850)
	TOTAL	SPECIAL EDUCATION	$7,238,575	**$2,024,061**	($5,214,514)
		VOCATIONAL EDUCATION			
5300	100	SALARIES	720		(720)
5300	200	EMPLOYEE BENEFITS	10		(10)
	TOTAL	VOCATIONAL EDUCATION	$730	**$0**	($730)
	SUBTOTAL - INSTRUCTIONAL SERVICES		*$13,653,639*	***$26,189,274***	*$12,535,635*
		ATTEND & SOC			
6110	100	SALARIES	547,541	**42,107**	(505,434)
6110	200	EMPLOYEE BENEFITS	156,086	**18,200**	(137,886)
	TOTAL	ATTEND & SOC	$703,627	**$60,307**	($643,320)
		PARENTAL INVOLVEMENT			
6150	300	PURCHASED SERVICES		**1,661**	1,661
6150	500	MATERIALS & SUPPLIES	33	**39,519**	39,486
	TOTAL	PARENTAL INVOLVEMENT	$33	**$41,180**	$41,147
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	127,735	**94,657**	(33,078)
6190	200	EMPLOYEE BENEFITS	22,524	**35,373**	12,849
	TOTAL	OTHER PUPIL PERSONNEL SVC	$150,259	**$130,030**	($20,229)

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	213,317	**127,149**	(86,168)
6300	200	EMPLOYEE BENEFITS	64,968	**36,228**	(28,740)
6300	300	PURCHASED SERVICES	78,413	**10,180**	(68,233)
	TOTAL	CURRICULUM & INSTRUCTION	$356,698	**$173,557**	($183,141)
		STAFF DEVELOPMENT			
6400	100	SALARIES	4,324,377	**806,090**	(3,518,287)
6400	200	EMPLOYEE BENEFITS	1,346,635	**238,333**	(1,108,302)
6400	300	PURCHASED SERVICES	4,649	**128,271**	123,622
6400	500	MATERIALS & SUPPLIES	1,046	**24,198**	23,152
6400	600	CAPITAL EXPENDITURES		**8,000**	8,000
	TOTAL	STAFF DEVELOPMENT	$5,676,707	**$1,204,892**	($4,471,815)
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES		**5,957**	5,957
6500	200	EMPLOYEE BENEFITS		**2,496**	2,496
	TOTAL	INSTRUCTIONAL RELATED TECH	$0	**$8,453**	$8,453
	SUBTOTAL - INSTRUCTIONAL SUPPORT		*$6,887,324*	***$1,618,419***	*($5,268,905)*
		GENERAL ADMINISTRATION			
7200	700	OTHER EXPENSE	336,544	**768,342**	431,798
	TOTAL	GENERAL ADMINISTRATION	$336,544	**$768,342**	$431,798
		FOOD SERVICE			
7600	600	CAPITAL EXPENDITURES	131,179	**8,500**	(122,679)
	TOTAL	FOOD SERVICE	$131,179	**$8,500**	($122,679)
		PLANNING, RESEARCH & EVALUATION			
7710	300	PURCHASED SERVICES		**37,500**	37,500
	TOTAL	PLANNING, RESEARCH & EVALUATION	$0	**$37,500**	**$37,500**
		PUPIL TRANSPORTATION			
7800	100	SALARIES	268,658	**2,300**	(266,358)
	400	ENERGY		**348**	348
	500	MATERIALS & SUPPLIES		**348**	348
	TOTAL	PUPIL TRANSPORTATION	$268,658	**$2,996**	($265,662)
	SUBTOTAL - GENERAL SUPPORT		*$736,381*	***$817,338***	*$80,957*
		MAINT. PLANT			
7900	300	PURCHASED SERVICES		**$575**	575
7900	700	OTHER EXPENSE		**6,387**	6,387
	TOTAL	MAINT. PLANT	$0	**$6,962**	$6,962
	SUBTOTAL - MAINTENANCE OF PLANT		*$0*	***$6,962***	*$6,962*
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES		**5,957**	5,957
8200	200	EMPLOYEE BENEFITS		**2,496**	2,496
	TOTAL	ADMINISTRATIVE TECHNOLOGY	$0	**$8,453**	$8,453
	SUBTOTAL - AMINISTRATIVE TECHNOLOGY				
	TOTAL	APPROPRIATIONS	$21,277,344	**$28,640,446**	$7,363,102

PINELLAS COUNTY SCHOOL BOARD

ARRA TARGETED ASSISTANCE - APPROPRIATIONS BY FUNCTION/OBJECT

		OBJECT CATEGORY									
	FUNCTION	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	% OF TOTAL
	DIRECT INSTRUCTION										
5100	REGULAR EDUCATION	2,032,053	474,816	20,370		20,919,563	700,313	18,098		24,165,213	84.37%
5200	SPECIAL EDUCATION	857,884	246,328	125,812		246,536	547,186	315		2,024,061	7.07%
	SUB TOTALS	2,889,937	721,144	146,182	0	21,166,099	1,247,499	18,413	0	26,189,274	91.44%
	INSTRUCTIONAL SUPPORT										
6110	ATTENDANCE & SOCIAL WORK	42,107	18,200							60,307	0.21%
6150	PARENTAL INVOLVEMENT			1,661		39,519				41,180	0.14%
6190	OTHER PUPIL PERSONNEL SVC	94,657	35,373							130,030	0.45%
6300	CURRICULUM & INSTRUCTION	127,149	36,228	10,180						173,557	0.61%
6400	STAFF DEVELOPMENT	806,090	238,333	128,271		24,198	8,000			1,204,892	4.21%
6500	INSTRUCTIONAL RELATED TECH	5,957	2,496							8,453	0.03%
	SUB TOTALS	1,075,960	330,630	140,112	0	63,717	8,000	0	0	1,618,419	5.65%
	GENERAL SUPPORT										
7200	GENERAL ADMINISTRATION							768,342		768,342	2.68%
7600	FOOD SERVICE						8,500			8,500	0.04%
7710	PLANNING, RESEARCH, EVALUATION			37,500						37,500	0.13%
7900	OPERATION OF PLANT			575				6,387		6,962	0.03%
	SUB TOTALS	2,300	0	38,075	348	348	8,500	774,729	0	824,300	2.88%
8200	ADMINISTRATIVE TECHNOLOGY	5,957	2,496							8,453	0.03%
	ADMIN TECHNOLOGY SERVICES									0	0.00%
	SUB TOTALS	5,957	2,496	0	0	0	0	0	0	8,453	0.03%
	TOTAL APPROPRIATIONS	$3,974,154	$1,054,270	$324,369	$348	$21,230,164	$1,263,999	$793,142	$0	$28,640,446	100.00%
		13.87%	3.68%	1.13%	0.00%	74.13%	4.41%	2.78%	0.00%	100.00%	

PINELLAS COUNTY
SCHOOL BOARD

SCHOOL FOOD SERVICE FUND BUDGET

ANNUAL BUDGET

SCHOOL FOOD SERVICE FUND

This fund is used to account for the operations of the district's School Food Service program. The program, which is self-supporting, is provided through the efforts of approximately 1,018 support service employees and 5 administrative employees. In fiscal year 2009-010, the Food Service operation prepared and served over 9.412 million lunches, more than 2.857 million breakfasts and 394,757 snacks in the After School Snack Program.

For fiscal year 2010-11, 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 53 other schools/centers.
For fiscal year 2010-11 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 ** 2009	Budget * 2010	Actual ** 2010	Budget 2011
RESOURCES				
Beginning Fund Balance	$10,599	$11,131	$11,131	$13,866
Revenue				
Federal				
School Lunch Reimbursement	$16,162	$16,372	$18,189	$18,458
School Breakfast Reimbursement	4,045	4,126	4,404	4,485
USDA Donated Commodities	1,776	1,911	1,902	2,000
Other Federal	446	450	450	544
State				
School Breakfast Supplement	248	276	239	239
School Lunch Supplement	316	320	306	306
Other State	5		8	
Local				
Student Lunch Fees	6,107	6,117	5,608	5,656
Student Breakfast Fees	454	455	385	388
Adult Breakfast/Lunch Fees	426	427	428	436
Student and Adult a la Carte	6,592	6,622	5,691	5,772
Interest Earnings	445	450	315	225
Other Local	780	942	821	828
Subtotal - Revenue	$37,802	$38,468	$38,746	$39,337
TOTAL RESOURCES	**$48,401**	**$49,599**	**$49,877**	**$53,203**
REQUIREMENTS				
Appropriations				
Personal Services	$12,878	$13,085	$12,391	$13,361
Employee Benefits	4,740	5,199	4,645	5,117
Purchased Services	2,742	3,694	2,729	4,591
Energy	1,090	1,094	1,119	1,148
Materials and Supplies	15,132	15,656	14,590	15,372
Capital Outlay	407	1,480	308	1,749
Other	282	292	228	275
Subtotal - Appropriations	$37,271	$40,500	$36,010	$41,613
Ending Fund Balance				
Committed				
Inventory	1,160	980	915	914
Equipment Reserve	3,336	3,189	3,545	3,545
Encumbered Carryovers				
Uncommitted				
Contingency Reserve	6,634	4,930	9,407	7,131
Subtotal - Ending Fund Balance	$11,130	$9,099	$13,867	$11,590
TOTAL - REQUIREMENTS	**$48,401**	**$49,599**	**$49,877**	**$53,203**

* 2010 Original Budget as approved September 15, 2009.
** Actual 2009 and Actual 2010 object category lines are expenditures.
Budget 2010 and Budget 2011 are appropriations.

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
FOOD SERVICE FUND - ESTIMATED REVENUE					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	$18,189,241	**$18,457,651**	$268,410
3262	000	SCH BRKFST REIMBURSEMENT	4,403,717	**4,484,922**	81,205
3263	000	AFTER SCHOOL SNACK REIMB	243,316	**245,148**	1,832
3265	000	USDA DONATED COMMODITIES	1,901,973	**1,999,699**	97,726
3267	000	SUMMER FOOD SERVICE PROGRAM	170,267	**299,098**	128,831
3269	000	OTHER FOOD SERV. REVENUE	36,373		(36,373)
	TOTAL	FEDERAL THRU STATE	$24,944,887	**$25,486,518**	$541,631
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	239,279	**239,275**	(4)
3338	000	SCHOOL LUNCH SUPPLEMENT	305,692	**305,664**	(28)
3399	000	OTHER MISC SOURCES	7,681		(7,681)
	TOTAL	STATE SOURCES	$552,652	**$544,939**	($7,713)
		LOCAL SOURCES			
3431	000	INTEREST ON INVESTMENTS	315,279	**225,000**	(90,279)
3433	000	NET INC/DEC FAIR VALUE INVEST	(90,525)		90,525
3451	000	STUDENT LUNCHES	5,607,612	**5,656,338**	48,726
3452	000	STUDENT BREAKFAST	385,248	**387,831**	2,583
3453	000	ADULT BREAKFAST/LUNCHES	428,006	**435,928**	7,922
3454	000	STUDENT AND ADULT AL A CARTE	5,691,420	**5,772,219**	80,799
3455	000	STUDENT SNACKS	141,262	**141,644**	382
3459	000	OTHER FOOD SALES	68,923		(68,923)
3490	000	MISC LOCAL SOURCES	685,651	**686,404**	753
3493	000	SALE OF JUNK	15,054		(15,054)
3497	000	REFUNDS OF PRIOR YEAR EXP	83		(83)
	TOTAL	LOCAL SOURCES	$13,248,013	**$13,305,364**	$57,351
	TOTAL	ESTIMATED REVENUE	$38,745,552	**$39,336,821**	$591,269
		FUND BALANCE			
2850	050	BUDGET FUND BALANCE - BEGIN			
		COMMITTED	11,131,045	**12,441,075**	1,310,030
		OBLIGATED		**1,425,092**	1,425,092
	TOTAL	BEGINNING FUND BALANCE	$11,131,045	**$13,866,167**	$2,735,122
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	$49,876,597	**$53,202,988**	$3,326,391

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
FOOD SERVICE FUND - APPROPRIATIONS					
		FOOD SERVICE			
7600	100	SALARIES	$12,391,057	**$13,360,831**	$969,774
7600	200	EMPLOYEE BENEFITS	4,644,850	**5,117,258**	472,408
7600	300	PURCHASED SERVICES	2,729,339	**4,591,012**	1,861,673
7600	400	ENERGY SERVICES	1,119,488	**1,147,800**	28,312
7600	500	MATERIALS & SUPPLIES	14,589,752	**15,371,942**	782,190
7600	600	CAPITAL EXPENDITURES	308,352	**1,749,354**	1,441,002
7600	700	OTHER EXPENSE	204,962	**274,665**	69,703
	TOTAL	FOOD SERVICE	$35,987,800	**$41,612,862**	$5,625,062
		DEBT SERVICE			
9200	700	OTHER EXPENSE	22,630		(22,630)
	TOTAL	DEBT SERVICE	$22,630	**$0**	($22,630)
	TOTAL	APPROPRIATIONS	$36,010,430	**$41,612,862**	$5,602,432
		FUND BALANCE			
2768	090	BUDGET FUND BALANCE-END			
		COMMITTED			
		INVENTORY	914,550	**914,550**	0
		EQUIPMENT RESERVE	3,544,906	**3,544,906**	0
		SUBTOTAL - COMMITTED	$4,459,456	**$4,459,456**	$0
		UNOBLIGATED			
		CONTINGENCY	9,406,711	**7,130,670**	(2,276,041)
	TOTAL	ENDING FUND BALANCE	$13,866,167	**$11,590,126**	($2,276,041)
	TOTAL	APPROPRIATIONS & FD BALANCE	$49,876,597	**$53,202,988**	$3,326,391

PINELLAS COUNTY
SCHOOL BOARD

INTERNAL SERVICE FUND BUDGET

ANNUAL BUDGET

INTERNAL SERVICE FUND

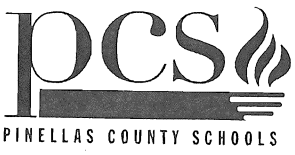
Internal Service funds are used to account for the financing of goods or services provided by one department to other departments on a cost reimbursement basis. The district's self-insurance fund for Workers' Compensation and Liability Insurance is included in this fund group. Expenditures in these funds are supported by charges to the appropriate schools or departments in other funds.

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

	Actual ** 2009	Budget * 2010	Actual ** 2010	Budget 2011
RESOURCES				
Beginning Fund Balance	$4,788	$5,801	$5,801	$5,904
Revenue				
Local				
Workers' Compensation Charges	$5,287	$5,000	$5,997	$5,000
Liability Insurance Charges				
Interest Earnings	585		363	
Other Local	637	300	168	300
Subtotal - Revenue	$6,509	$5,300	$6,528	$5,300
TOTAL RESOURCES	**$11,297**	**$11,101**	**$12,329**	**$11,204**
REQUIREMENTS				
Appropriations				
Personal Services				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance	5,496	5,000	6,425	5,000
Other				
Subtotal - Appropriations	$5,496	$5,000	$6,425	$5,000
Transfers to Other Funds		1,800		1,800
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	5,801	4,301	5,904	4,404
Subtotal - Ending Fund Balance	$5,801	$4,301	$5,904	$4,404
TOTAL - REQUIREMENTS	**$11,297**	**$11,101**	**$12,329**	**$11,204**

* 2010 Original Budget as approved September 15, 2009.
** Actual 2009 and Actual 2010 object category lines are expenditures.
Budget 2010 and Budget 2011 are appropriations.

FUNC-TION	OBJECT	DESCRIPTION	2009-10 ACTUAL	2010-11 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
DEBT SERVICE FUND - ESTIMATED REVENUE					
		STATE SOURCES			
3322	000	C.O. & D.S. WITHHELD FOR DEBT SERV.	$3,965,281	**$4,047,026**	$81,745
3326	000	SBE BOND INTEREST	2,312		(2,312)
	TOTAL	STATE SOURCES	$3,967,593	**$4,047,026**	$79,433
	TOTAL	ESTIMATED REVENUE	$3,967,593	**$4,047,026**	$79,433
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		COMMITTED	$1,096,917	**$1,037,007**	($59,910)
		UNOBLIGATED			
	TOTAL	BEGINNING FUND BALANCE	$1,096,917	**$1,037,007**	($59,910)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	$5,064,510	**$5,084,033**	$19,523
DEBT SERVICE FUND - APPROPRIATIONS					
		DEBT SERVICES			
9200	700	OTHER EXPENSES	$4,027,503	**$4,047,026**	$19,523
	TOTAL	DEBT SERVICES	$4,027,503	**$4,047,026**	$19,523
	TOTAL	APPROPRIATIONS	$4,027,503	**$4,047,026**	$19,523
		FUND BALANCE			
2750	000	BUDGET FUND BALANCE-END			
		COMMITTED	$1,037,007	**$1,037,007**	$0
		UNOBLIGATED			
	TOTAL	ENDING FUND BALANCE	$1,037,007	**$1,037,007**	$0
	TOTAL	APPROPRIATIONS & FD BALANCE	$5,064,510	**$5,084,033**	$19,523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PINELLAS COUNTY SCHOOLS

APPENDIX A

2010 - 2011 BUDGET CALENDAR

September 15, 2009	2009-10 Budget Approved
October 16, 2009	FTE 2009-10 Survey 2 "date certain"
December 2009	Second semester staffing review
December 2009	FTE 2009-10 Third Calculation received from state
December 2009	FTE 2010-11 estimates (per forecast model) to State DOE
January 29, 2010	Governor presents 2010-11 Budget Recommendations
February 12, 2010	FTE 2009-10 Survey 3 "date certain"
March 2010	Forms and instructions distributed to departments
March 2, 2010	2010 Legislative Session Begins
April 30, 2010	Budget requests received from departments
April 30, 2010	State Legislature ends regular session
May 2010	Discretionary and SIP dollar allocations to schools
May 12, 2010	Staffing allocations to schools
May 20, 2010	School Board Workshop on budget
May 28, 2010	Staff Rosters from schools due to Personnel
June 8-11, 2010	State DOE Presentations to School Finance Officers
July 1, 2010	New fiscal year begins
July 24, 2010	Advertise in St. Petersburg Times
July 27, 2010	First Public Hearing on the 2010-11 Budget and Millage Rates
August 23, 2010	County Property Appraiser mails TRIM notices
August 24, 2010	School term begins
September 14, 2010	Board adopts Tentative District Work Program
September 14, 2010	Final Public Hearing on the 2010-11 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. 2118 -- 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. 123, and Palm Harbor University health-care field.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. 2120 -- offers students an overview of the criminal justice system and specific study to ready them for careers in the field.

International Baccalaureate (IB) program, Palm Harbor University High, (727) 669-1131, ext. 2135, and St. Petersburg High, (727) 893-1842, ext. 1012 -- provides a rigorous liberal arts curriculum for highly motivated, college-bound students.

Business, Economics, Technology Academy, Gibbs High, (727) 893-5452, ext. 2033 -- 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.

Exploring Careers & Education in Leadership, Largo High, (727) 588-4622 --students are enrolled in academically challenging courses as well as strong leadership and career development classes and activities.

First Responders: National Guard Center for Emergency Management, Pinellas Park High, (727) 538-7410-- Students will be prepared for planning and initial response to emergency and disaster situations.

Leadership Conservatory for the Arts (PCCA), Tarpon Springs High, (827) 943-4900, ext. 108-- center of excellence for developing musicians, dancers and artists.

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.

Middle School centers for Gifted Studies, Dunedin Highland Middle, (727) 469-4112 -- Challenging and rigorous interdisciplinary curriculum will be delivered through instructional strategies that provide creative, critical and complex thinking.

Middle School centers for Gifted Studies, Morgan Fitzgerald Middle, (727) 547-4526 -- Challenging and rigorous interdisciplinary curriculum will be delivered through instructional strategies that provide creative, critical and complex thinking.

Middle School centers for Gifted Studies, Thurgood Marshall Fundamental Middle, (727) 552-1737-- Challenging and rigorous interdisciplinary curriculum will be delivered through instructional strategies that provide creative, critical and complex thinking.

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.

International Baccalaureate Primary Years Programme World School, **James Sanderlin Elementary**, (727) 552-1700--focuses in the development of the internationally minded child from ages 3-12 years of age.

Center for Mathematics and Engineering, Douglas L. Jamerson Jr. Elementary, (727) 552-1703--emphasizes work on engineering design challenges, projects and activities that require students to define problems, research, design, construct, test, analyze and communicate solutions.

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.
Maderia Beach Fundamental Elementary (K-5), 591 Tom Stuart Causeway, Maderia Beach (727) 547-7697.
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.
Clearwater Fundamental Middle, 1660 Palmetto St, Clearwater, (727) 298-1609.
Maderia Beach Fundamental Middle (6-8), 591 Tom Stuart Causeway, Maderia Beach (727) 547-7697.
Thurgood Marshall Fundamental Middle, 3901 22nd Ave S, St Petersburg, (727) 552-1737.
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 — Pinellas Secondary Disciplinary Program -- provides 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 dropout-prevention administrator, (727) 588-6069.

Exceptional Student Education Programs

Autism Spectrum Disorder	Occupational Therapy	Extended Transition
Asperger	Physical Therapy	Intellectual Disabilities
Dual Sensory Impaired	Deaf/Hard-of-Hearing	Varying Exceptionalities
Homebound/Hospital	Speech and Language Impaired	PreKindergarten Handicap
Physically Impaired	Emotional Behavioral Disabilities	Visually Impaired
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.

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.

American Recovery and Reinvestment Act (ARRA): Federal legislation aimed at jump starting school reform and improvement efforts while also saving and creating jobs and stimulating the economy. ARRA legislation authorizes federal funds for states and school districts, and are provided on a short-term, one time basis, allocated over two years.

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 Operations Team (Regional 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 District School Tax 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.

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.

District School Tax: 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 1.5 mills since 2009 by the state legislature.

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.

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, 2010, is Fiscal Year 2010.

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 an 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.

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 2010-11, 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.

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.

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 2010-2011

This section presents the salary schedules and salary administration procedures approved by the School Board for fiscal year 2010-2011.

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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2010/2011
INSTRUCTIONAL SALARY SCHEDULE
(10 Months, 1492.5 Hrs. Yr.)

(The scheduled rates shown shall be for 199 days of teaching service with six paid holidays to be mutually decided by the Association and the Board.)

	Level 1	*Level 2*	*Level 3*	*Level 4*	*Level 5*
Years Of Experience	*Bachelor's Degree; Non-Degree Vocational*	*Professional Certificate; Non-Degree Vocational +15 hours*	*Master's Degree; Non-Degree Adv. Vocational*	*Specialist Degree in Education; Non-Degree Adv. Vocational +45 hours*	*Doctoral Degree*
0	**$37,013**	**$37,813**	**$39,193**	**$40,363**	**$41,513**
1	**37,314**	**38,114**	**39,494**	**40,664**	**41,814**
2	**37,314**	**38,114**	**39,494**	**40,664**	**41,814**
3	**37,314**	**38,114**	**39,494**	**40,664**	**41,814**
4	**37,761**	**38,561**	**39,941**	**41,111**	**42,261**
5	**38,515**	**39,315**	**40,695**	**41,865**	**43,015**
6	**39,319**	**40,119**	**41,499**	**42,669**	**43,819**
7	**39,319**	**40,119**	**41,499**	**42,669**	**43,819**
8	**39,621**	**40,421**	**41,801**	**42,971**	**44,121**
9	**39,621**	**40,421**	**41,801**	**42,971**	**44,121**
10	**40,852**	**41,652**	**43,032**	**44,202**	**45,352**
11	**41,153**	**41,953**	**43,333**	**44,503**	**45,653**
12	**41,153**	**41,953**	**43,333**	**44,503**	**45,653**
13	**41,455**	**42,255**	**43,635**	**44,805**	**45,955**
14	**41,756**	**42,556**	**43,936**	**45,106**	**46,256**
15	**43,013**	**43,813**	**45,193**	**46,363**	**47,513**
16	**43,314**	**44,114**	**45,494**	**46,664**	**47,814**
17	**43,616**	**44,416**	**45,796**	**46,966**	**48,116**
18	**43,917**	**44,717**	**46,097**	**47,267**	**48,417**
19	**45,174**	**45,974**	**47,354**	**48,524**	**49,674**
20	**45,475**	**46,275**	**47,655**	**48,825**	**49,975**
21	**45,777**	**46,577**	**47,957**	**49,127**	**50,277**
22	**47,535**	**48,335**	**49,715**	**50,885**	**52,035**
23	**49,093**	**49,893**	**51,273**	**52,443**	**53,593**
24	**54,450**	**55,250**	**56,630**	**57,800**	**58,950**
25	**58,993**	**59,793**	**61,173**	**62,343**	**63,493**
26	**58,993**	**59,793**	**61,173**	**62,343**	**63,493**
27	**58,993**	**59,793**	**61,173**	**62,343**	**63,493**
28	**58,993**	**59,793**	**61,173**	**62,343**	**63,493**
29 and over	**59,998**	**60,798**	**62,178**	**63,348**	**64,498**

- The amounts above include $3,071 in referendum supplement dollars effective 7/1/2010 to 6/30/2011 that were approved by the voters of Pinellas County. The Board will direct a representative of the finance Division to certify to the Bargaining Leadership Team (BLT) the amount of this supplement each year as determined by changes in the certified tax roll projections and actual tax collections for the previous year. Adjustments to the supplement shall be calculated and conveyed to the BLT consistent with Board Policy relating to the voter approved 0.5 mill referendum stating that 80% of the tax is designated as the referendum supplement. All adjustments to the supplement for individual salaries of instructional employees shall be retroactive to July 1st of the fiscal year.
- Base hourly rate is defined as the scheduled salary minus the $3,071 in referendum supplement.
- Salary schedules are reviewed annually. Annual step increases are subject to budget constraints and not guaranteed.
- 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).

2010/2011
INSTRUCTIONAL SALARY SCHEDULE

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

All salaries are determined based on Florida certificates and official college transcripts on file in the Human Resources 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 Human Resources 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 Human Resources 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. Except for instructional personnel rehired following completion of the DROP program or those re-employed who are receiving benefits from the Florida Retirement System (FRS), credit on the instructional salary schedule will be granted for all verified public school experience in accordance with state law.

3. Teachers who are extended or rehired after completing the DROP program and those who are re-employed following retirement from FRS shall be entitled to a maximum of eight (8) years of experience on the salary schedule. Where teachers have less than eight (8) years of Florida experience, "out-of-county" experience may be combined to a maximum of eight (8) years of credit. The term "out-of-county" includes full-time teaching experience outside Pinellas County, full-time private school teaching experience and related work experience as provided for in this manual. No additional "out-of-county" experience is allowed to teachers who have eight (8) or more years Florida teaching experience.

4. A maximum of three (3) years of credit is allowed for service in the armed forces of the United States subsequent to January 1, 1940.

5. Full-time vocational and/or technical shop and technical laboratory instructors, related instructors, cooperative coordinators, vocational business teachers, 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.

6. Hourly and part-time teaching experience in Pinellas County Schools shall be allowed to teachers who subsequently are employed as regular full-time teachers. One (1) year of experience will be allowed for each fiscal year in which a teacher accrues at least nine hundred (900) hours. Such experience will be in addition to out-of-county, military and related work experience as prescribed above.

7. Long-term substitute teaching experience is allowed to teachers who 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.

8. Former Pinellas County teachers who re-enter teaching service will receive credit for all teaching experience previously granted. This provision shall not apply to instructional personnel extended or rehired after completion of DROP or those receiving benefits from the Florida Retirement System.

9. 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.

10. 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.

11. 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 Human Resources 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.

2010/2011
OCCUPATIONAL THERAPIST / PHYSICAL THERAPIST SALARY SCHEDULE
(10 Months/199 Days/1492.5 Hrs. Yr.)

	Level 2	*Level 3*	*Level 4*	*Level 5*
Years Of Experience	*OT*	*PT OT/PT w/Masters*	*OT/PT w/Specialist*	*OT/PT w/Doctoral*
0	41,652	43,032	44,202	45,352
1	41,953	43,333	44,503	45,653
2	41,953	43,333	44,503	45,653
3	42,255	43,635	44,805	45,955
4	42,556	43,936	45,106	46,256
5	43,813	45,193	46,363	47,513
6	44,114	45,494	46,664	47,814
7	44,416	45,796	46,966	48,116
8	44,717	46,097	47,267	48,417
9	45,974	47,354	48,524	49,674
10	46,275	47,655	48,825	49,975
11	46,577	47,957	49,127	50,277
12	48,335	49,715	50,885	52,035
13	49,893	51,273	52,443	53,593
14	55,250	56,630	57,800	58,950
15	59,793	61,173	62,343	63,493
16	59,793	61,173	62,343	63,493
17	59,793	61,173	62,343	63,493
18	59,793	61,173	62,343	63,493
19 & Over	60,798	62,178	63,348	64,498

- Referendum Supplement was approved by voters on 10/2/2004 and 01/29/2008, effective 7/1/2005 to 6/30/2013. Schedule includes referendum supplement of $3,071, effective 7/1/2010 to 6/30/2011.
- Base hourly rate is defined as the scheduled salary minus the $3,071 referendum supplement.
- Schedules are reviewed annually. Annual step increases are subject to budget constraints and not guaranteed.
- 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.

2010/2011
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 1492.5 hours (7-1/2 hours x 199 days = 1492.5 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.

2010/2011
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 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.

2010/2011
SUPPLEMENTARY SALARY SCHEDULE

1. ATHLETIC SUPPLEMENTS

Extracurricular Sports Guidelines: 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.
- 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 Human Resources 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.

2010/2011
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 Human Resources 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 a class during a period which would otherwise be scheduled as a planning period will receive a supplement to cover those days when students are present and be calculated as follows:

- Six (6) periods in a six period day = 16%
- Seven (7) periods in a seven period day = 14%
- Seven (7) periods in an eight period day = 12%
- Four (4) periods with 4x4 scheduling = 25%

This additional percentage will be calculated using the teacher's base hourly rate exclusive of referendum supplement.

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 2010/2011 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.

2010/2011
SUPPLEMENTARY SALARY SCHEDULE

4. INSTRUCTIONAL-HOURLY SUPPLEMENTS

"Approved Program" shall be defined as Career, Technical and Adult Education (CTAE), Homebound, Special Projects, or such other programs/teaching assignments as defined prior to employment by the Superintendent.

		Hourly Rate
a.	Teachers who teach part-time in an approved program, in addition to fulfilling their full-time obligation, beyond the normal 7.5 hours	$13.00
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	$13.00
c.	A person who teaches one half (1/2) time or less, in critical shortage areas in a regular program	$13.00
d.	Part-time hourly teachers at the CTAE centers, including:	
	1) Instructors in self-sustaining or cost recovery programs (non-certificated teachers, no funding, no state standards)	$13.00
	2) Instructors assigned to programs funded through CTAE that require teacher certification	$15.00
	3) Instructors assigned to high skill/high wage or performance-earning CTAE funded programs or critical need areas that require highly specialized skills or expertise and teacher certification	$18.00-$30.00
	4) GED Examiners who are required to hold a bachelor's degree from an accredited college or university and experience in teaching, training, counseling or testing OR hold an associate's degree from an accredited college or university and 3 years experience in test administration, teaching, training, or counseling	$20.00
e.	Academic Part-time hourly teachers at the Secondary level who are employed for 3-1/2, or less, hours per day as the teacher of record whose students generate FTE: Salary will be paid as an hourly rate computed as follows:	Varies
	1) Determine salary slot on the 10-months Instructional Salary Schedule without referendum, apply the exceptions stated for "full-time" teachers	
	2) Divide the 10-months salary thus determined by 1492.5 hours (7-1/2 hours x 199 days = 1492.5 hours per year) to calculate a base hourly rate.	
	3) To compensate ineligibility for fringe benefits, add to the base hourly rate determined in #2. above, a factor of 20% to determine the hourly rate to be paid, (i.e., 1.20 x base hourly rate).	

2010/2011
SUPPLEMENTARY SALARY SCHEDULE

4. INSTRUCTIONAL-HOURLY SUPPLEMENTS *(Continued)*

f.	Part-time Title I teachers	$17.94
g.	Part-time hourly teachers for Elementary Reading Extended Learning Model (*retirement eligible)	$15.00
h.	Part-time hourly teachers for Homework/Helpline or Extended Learning Program	$15.00
i.	Part-time Graduate Assistants	$13.00

2010/2011
SUPPLEMENTARY SALARY SCHEDULE

5. INSTRUCTIONAL - SUBSTITUTE TEACHERS

	Daily Rate (effective 7/1/10)
a. **Short Term**	
1) Minimum Bachelor's degree or its equivalent Vocational Certificate	$ 70.00
2) Minimum Associate's degree or its equivalent of sixty (60) or more semester hours	$ 65.00
3) A substitute teacher who is assigned to teach a full day including a period which would otherwise be scheduled as a planning period will receive:	
Bachelor's degree	$80.00
Associate's degree	$75.00
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)**	
1) A substitute teacher at a designated high priority school	$90.00
2) A substitute teacher at a designated high priority school who is assigned to teach a full day including a period which would otherwise be scheduled as a planning period	$100.00
3) On-site substitutes at selected high priority schools	$105.00

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 in, 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 three dollars ($3.25) per ride not to exceed six dollars and fifty cents ($6.50) per day for duty on the bus. A rider who only rides one time, morning, midday, or afternoon receives a daily supplement of three dollars ($3.25). Six dollars and fifty cents ($6.50) will be paid for two or more rides.

6. MISCELLANEOUS – SUPPLEMENTARY (*Continued)*

e. ***Certificate of Distinction – Supporting Services***
An annual payment of two hundred twenty five dollars ($225) for Level I and an additional two hundred fifty dollars ($250) for Level II shall be provided to supporting services personnel who complete a program of additional training consisting of core courses and electives designed to 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. ***Content Area Reading – Professional Development (CAR-PD) Supplement:***
Instructional staff members that complete the CAR-PD training program of 150 hours; will be reported to the state at the designated survey periods by the secondary reading department and will be provided a onetime two hundred fifty dollar ($250) fixed supplement from a portion of the district's tax referendum revenue.

g. ***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.

h. ***Enhancing, Developing & Growing Educators (EDGE) Mentor Induction Program***
New teachers and teachers identified as requiring assistance will be assigned a mentor selected by the school administrator. Mentors will attend training and support team meetings held throughout the year. Mentors will receive an annual supplement based on documentation of mentoring hours per participant.

i. ***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.

j. ***Interpreters - Educational Interpreters Evaluation Reimbursement***
For the 2010/2011 school year, a reimbursement of one hundred twenty five dollars ($125) shall be provided educational interpreters to cover the cost of taking the EIPA, QA, NIC, and EIE.

k. ***Interpreters for Deaf/Hard of Hearing***
Interpreters who are RID National Certified: CSC, IC, IT, CT, CI, NIC & EIPA 4 & 5 or hold the Credentials: EIE 3 & QA 3 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.

6. MISCELLANEOUS – SUPPLEMENTARY (*Continued*)

l. ***JROTC Instructors***
Junior Reserve Officer Training Program (JROTC) instructors shall receive compensation for 199 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 199-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.

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

n. ***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.

o. ***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.

p. ***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			

6. MISCELLANEOUS – SUPPLEMENTARY (*Continued*)

q. ***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 in-service 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/Regional Superintendent or their approved designee. Applicants who are recommended for employment, and long-term substitutes who are requested to participate in in-service component and professional workshops, may also be paid a stipend of ten dollars ($10) per hour, not to exceed sixty dollars ($60) per day.

r. ***Reading Endorsement Supplement (Secondary)***

Instructional staff members who agree to add reading endorsement to their teaching credentials and who are actively engaged in the teaching of secondary reading during the regular work day or who are required by the K12 Reading plan to obtain the reading endorsement will be provided a five hundred dollar ($500) fixed supplement from a portion of the district's tax referendum revenue.

s. ***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.

2010/2011
SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS – SUPPLEMENTARY (*Continued)*

t. ***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)

u. ***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 2010/2011 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.

v. ***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.

w. ***Transition to Teaching Mentors***

TTT participants will be assigned a mentor selected by the school administrator. Mentors will attend training and support team meetings held throughout the year. Mentors will receive an annual supplement based on documentation of mentoring hours per participant.

x. ***Vehicle Use Tax***

A twenty-four hour vehicle use tax consequence supplement of ninety-eight cents ($.98) per day will be provided to eligible personnel, as identified by the District, for each day a perquisite is recorded for personal use.

2010/2011
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) (*2)	100.00
Student Council Sponsor	265.00
Technology Coordinator (Limit 1 per school)	400.00
Volunteer Coordinator (Only if no Assistant Principal) (*2)	265.00
Wellness Champions (Limit 1 per school) (*2)	400.00

Athletic	
Special Olympics (*2)	380.00

***FOOTNOTES:**

The following notations apply to all supplements:

(1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
(2) These supplements are excluded from the School Based Management Program.
(3) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
(4) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
(5) 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.

2010/2011
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) (*2)	100.00
Student Council Sponsor	265.00
Technology Coordinator (Limit 1 per school)	400.00
Wellness Champions (Limit 1 per school) (*2)	400.00
Yearbook	290.00

Athletic	
Special Olympics	380.00

2010/2011
SUPPLEMENTARY SALARY SCHEDULE

MIDDLE SCHOOL SUPPLEMENTS (*1)

General	Amount
Band Director (*2)	$ 632.00
Choral Director (*2)	632.00
Drug Free Schools Coordinator (*2)	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) (*2)	150.00
Student Council Sponsor	265.00
Technology Coordinator (Limit 1 per school)	800.00
Wellness Champions (Limit 1 per school) (*2)	400.00
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

2010/2011
SUPPLEMENTARY SALARY SCHEDULE

HIGH SCHOOL SUPPLEMENTS (*1)

General	Amount
Band Director	$ 2200.00
CECF (Cooperative Education Clubs of Florida) (Limit 1 per school) (*4)	210.00
CECF District Advisor (Limit 1 per school) (*4)	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) (*4)	210.00
DECA District Advisor (Limit 1 per school) (*4)	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) (*4)	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
FPSA (Florida Public Service Association) (Limit 1 per school) (*4)	210.00
FSFP (Florida State Forensics Program) (*3)	945.00
HOSA (Health Occupations Students of America)(Limit 1 per school) (*4)	210.00
HOSA District Advisor (*4)	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) (*2)	250.00
Student Council Sponsor	575.00
Technology Coordinator (Limit 1 per school)	1600.00
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) (*2)	400.00
Yearbook	1000.00

2010/2011
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 (*5)	1259.00
Track, Assistant, Girls (*5)	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

2010/2011
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
Content Area Reading Professional Development (CAR-PD) Supplement (Tax Referendum Funded)	$250.00/one time
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

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

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 199 times the number of days.

2010/2011
SUPPLEMENTARY SALARY SCHEDULE
ATHLETIC SEASONS

Middle Schools	Season Dates	Pay Dates
Basketball	November 1 – January 26	02/11/11
Cheerleaders	August 30 – October 29	11/05/10 (50%)
Cheerleaders	November 1 – January 26	02/11/11 (50%)
Special Olympics	July 2 – May 30	11/05/10 (50%) – 06/17/11 (50%)
Track	January 31 – March 25	04/08/11
Volleyball	August 30 – October 29	11/05/10
High Schools	**Season Dates**	**Pay Dates**
Academic Team	October 1 –February 4	02/25/11
Baseball	January 17 – April 23	05/06/11
Basketball, Boys	November 1 – February 5	02/25/11
Basketball, Girls	October 25 – January 22	02/11/11
Basketball, JV, Boys	November 1 – January 29	02/11/11
Basketball, JV, Girls	October 25 – January 22	02/11/11
Cheerleaders – Basketball	October 25 – January 29	02/11/11
Cheerleaders – Football	August 8 – December 6	12/17/10
Cross Country	August 16 – October 30	11/19/10
Flag Football	February 21 - April 23	05/06/11
Flag Football, JV	February 21- April 23	05/06/11
Football, JV	August 9 – December 6	12/17/10 (80%)
Football, Spring	May 1 – May 31	06/17/11 (20%)
Football, Varsity	August 9 – December 6	12/17/10 (80%)
Golf	August 9 – October 16	11/05/10
Soccer, Boys	October 18 – January 22	02/11/11
Soccer, Girls	October 11 – January 15	01/28/11
Soccer, JV, Girls	October 11 – January 15	01/28/11
Softball	January 10 – April 16	05/06/11
Special Olympics	July 12 – May 30	11/05/10 (50%) – 06/17/11 (50%)
Swimming	August 9 – October 23	11/05/10
Swimming, JV, Girls	August 9 – October 23	11/05/10
Tennis	January 31 – April 9	04/22/11
Track	January 31 – April 16	05/06/11
Volleyball	August 9 – October 16	11/05/10
Volleyball, JV, Girls	August 9 – October 16	11/05/10
Wrestling	October 25 – January 29	02/11/11
Wrestling, JV	October 25 – January 29	02/11/11

1. ***Three (3) sponsor plan for Cheerleading:***
   One (1) Football, two (2) Basketball
   a. Football pays lump sum – December 17, 2010
   b. Basketball pays lump sum – February 25, 2011
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.***

2010/2011
ATHLETIC EVENT STAFF
FEE SCHEDULE

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

2010/2011
ATHLETIC EVENT STAFF
FEE SCHEDULE

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

Tournament Manager Fees ***(Florida High School Activities Association (FHSAA) Play Offs)*** These fees are to be used where FHSAA does not require a specific fee or does not permit a fee to be paid. When the FHSAA does permit a fee, the county will pay the difference to bring the total up to the amount listed below. These fees are only applicable when an admission is charged.

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

2010/2011
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 2010/2011 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 2010/2011 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.

2010/2011
SUPPORTING SERVICES
EXTENDED SCHOOL YEAR SALARY SCHEDULE
NON-EXEMPT POSITIONS

Job Title	*Slot*	*Pay Grade*	*Minimum*	*Range/Rate*	*Maximum*
ESY Bus Driver	X9999	D08	$12.50/hr.		$18.17/hr.
ESY Certified Nursing Assistant	X0700	D07	$11.36/hr.		$16.52/hr.
ESY Certified Occupational Therapy Assistant	X1200	D12	$18.30/hr.		$26.61/hr.
ESY Data Management Tech	X0800	D08	$12.50/hr.		$18.17/hr.
ESY ESE Associate	X0600	D06	$10.33/hr.		$15.02/hr.
ESY Food Service Assistant*	X0501	D05		$10.46/hr.	
ESY Interpreter for Deaf/Hard of Hearing I	X1000	D10	$15.13/hr.		$21.99/hr.
ESY Interpreter for Deaf/Hard of Hearing II	X1200	D12	$18.30/hr.		$26.61/hr.
ESY Licensed Practical Nurse	X1000	D10	$15.13/hr.		$21.99/hr.
ESY Paraprofessional	X0700	D07	$11.36/hr.		$16.52/hr.
ESY Registered Nurse	X1300	D13	$20.13/hr.		$29.27/hr.
ESY Registered Physical Therapy Assistant	X1200	D12	$18.30/hr.		$26.61/hr.
ESY School Office Clerk I	X0701	D07		$12.65/hr	
ESY Secretary-Elementary	X0801	D08		$13.92/hr.	
ESY Transcriber/Assistant Visually Impaired	X0900	D09	$13.75/hr.		$19.99/hr.

*When food service is required for an instructional program held in a non-contractual timeframe, Food Service personnel will be compensated at the ESY Food Service Assistant salary rate.

2010/2011
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 Human Resources 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 Human Resources to review the salaries of current incumbents of the same job within the department to ascertain the impact on internal equity.

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

   b. ***Intern 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. ***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.

2010/2011
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.

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.

4. PROMOTIONAL SALARY INCREASES (*Continued)*

(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%), less than minimum or exceed maximum of the range.

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%), less than minimum or exceed the maximum of the range.

(2) ***Interim Principal:*** When an Assistant Principal is promoted to Principal and has not completed Level Q, the employee shall be placed as an Interim Principal. The employee's hourly rate shall be increased five percent (5%) and converted to a twelve (12) month salary. When Level Q is completed, the employee is promoted from the previous Assistant Principal hourly rate per regular promotion procedures.

(3) ***Exempt or Non-Exempt Salary Schedules – In-Grade Promotions:*** When an employee currently paid on the Exempt or Non-Exempt Salary Schedule is transferred to a position within the same pay grade, which is determined to be a promotion by Compensation and approved by the Assistant Superintendent, Human Resources or designee, the employee shall receive a five percent (5%) increase calculated on an hourly rate.

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 <u>whichever is less</u>: 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.)

2010/2011
SALARY ADMINISTRATION PROCEDURES
FOR NON-INSTRUCTIONAL SALARY SCHEDULES

5. **RECLASSIFICATIONS**

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

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

6. **PROCEDURES FOR DOWNGRADE**

a. Any employee moved to a lower pay grade shall have the current base rate of pay decreased by the percent difference between the new and old pay grade midpoints (calculated on the hourly rate) effective on the date of entry into the new position.

b. If an employee is downgraded or promoted then returns to the previous job within one (1) year, the employee will revert to his/her previous rate of pay, adjusted for any Board approved salary increases or decreases that occurred during that year.

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.

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.

2010/2011
SALARY ADMINISTRATION PROCEDURES
FOR NON-INSTRUCTIONAL SALARY SCHEDULES

9. **OVERTIME ELIGIBILITY**

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

a. ***Work on Holidays:*** Non-exempt employees required to work on paid holidays shall be compensated at a rate of one and one-half (1-1/2) times their base rate of pay for all hours worked in addition to their straight-time holiday pay. Non-exempt employees required to work on unpaid holidays shall be compensated at their straight time base rate of pay for all hours worked up to and including forty (40) in one week.

b. ***Two or More Jobs at Different Rates of Pay:*** A non-exempt employee who works over forty (40) hours in a work week with two (2) or more jobs at different rates of pay will receive the overtime rate of pay in accordance with applicable Fair Labor Standards Act (FLSA) regulations.

c. ***Compensatory Time:***

(1) Compensatory time is defined as time required by management beyond an employee's normally scheduled hours to accomplish a specific task or to provide supervision under specified conditions. 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. Compensatory time may be offered in lieu of overtime especially where overtime pay is not available due to financial restrictions. In this regard, it shall be the employee's choice to work offered overtime or additional hours beyond his/her regular shift for compensatory time as an alternative to overtime pay. The employee and the supervisor must mutually agree to how the time is to be earned and used within a six month prescribed time frame.

(2) Hours worked over the normal workweek schedule up to and including forty (40) hours will taken on an "hour-for-hour" basis. Hours worked over forty (40) hours in a workweek must be taken at one and one-half (1-1/2) hours for each hour of overtime worked.

(3) Management approved compensatory time will be part of the payroll reporting process. Employees are responsible for providing written documentation of compensatory time approved by the appropriate administrator to the person responsible for departmental payroll administration. Compensatory time will be tracked using the TERMS system unless the compensatory time is earned and used within a single pay period.

(4) Employees who have requested the use of compensatory time shall be permitted to use the time within a reasonable period after making the request if the use of time does not unduly disrupt operations. An employee may use a full day as compensatory time if approved by his/her supervisor.

(5) Compensatory time for all employees must be used within six (6) months from the date on which the time is earned. It will be the supervisor's responsibility to keep track of this time limit. Compensatory time not used within six (6) months will be paid.

c. ***Compensatory Time: (continued)***

(6) Employees can accrue up to 240 hours of compensatory time (160 hours of overtime work). Any work performed over the 240 hours maximum must be paid overtime compensation.

(7) 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. 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.

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

10. FACILITY LEASE HOURS (Excluding Administrative)

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

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

b. An affected employee (non-exempts only) shall receive time and one-half (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.

2010/2011
SALARY ADMINISTRATION PROCEDURES
FOR NON-INSTRUCTIONAL SALARY SCHEDULES

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.

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 for Deaf/Hard of Hearing 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.

13. SHIFT DIFFERENTIAL (Non-exempt) ***(continued)***

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.

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 FPSU– 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.

2010/2011
SALARY ADMINISTRATION PROCEDURES
FOR NON-INSTRUCTIONAL SALARY SCHEDULES

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.

2010/2011
EXEMPT SALARY SCHEDULE "C"

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

Pay Grade	Minimum	Midpoint	Maximum
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)

Pay Grade	Minimum	Midpoint	Maximum
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
10.5 months – 7.5 hours per day = 1545 annual hours
11 months – 7.5 hours per day = 1635 annual hours
11.5 months – 7.5 hours per day = 1762.5 annual hours
12 months – 7.5 hours per day = 1852.5 annual hours
12 months – 8.0 hours per day = 1976 annual hours

2010/2011
EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
0045	ADMINISTRATOR INTERN	C	00
0046	ADMINISTRATOR ON SPECIAL ASSIGNMENT	C	00
7442	COORDINATOR AREA FAMILY & COMMUNITY RELATIONS	C	01
6396	COORDINATOR COMMODITIES/FOOD DISTRIB	C	01
7046	COORDINATOR POSITION CONTROL	C	01
6033	COORDINATOR TELECOMMUNICATIONS	C	01
6557	FINANCIAL AID SPECIALIST	C	01
6556	FINANCIAL SPECIALIST-PTEC	C	01
6671	HUMAN RESOURCES SPECIALIST	C	01
7105	INFORMATION SPECIALIST	C	01
6683	INFORMATION SYSTEMS/MICROCOMPUTER SPECIALIST	C	01
6560	MENU PLANNING/NUTRITION EDUCATION SPECIALIST	C	01
6966	PAYROLL SPECIALIST	C	01
7107	REAL ESTATE LEASING ANALYST	C	01
6397	COMPENSATION ANALYST	C	02
6502	EQUAL OPPORTUNITY SPECIALIST	C	02
7104	REAL ESTATE ANALYST	C	02
7113	RETIREMENT SPECIALIST	C	02
7352	SUPERVISOR PRODUCTION CONTROL	C	02
7413	TRAINING SPECIALIST	C	02
7404	USER SUPPORT ANALYST	C	02
7402	APPLICATION SPECIALIST	C	03
6423	COORDINATOR CUSTOMER SERVICE	C	03
6031	COORDINATOR DISTANCE LEARNING	C	03
7106	INFORMATION TECHNOLOGY SPECIALIST	C	03
6398	SUPERVISOR COMPUTER OPERATIONS	C	03
7367	SUPERVISOR HELP DESK	C	03
6975	SUPERVISOR PERSONNEL RECORDS	C	03
7103	SUPERVISOR PROPERTY RECORDS	C	03
7364	SUPERVISOR TRANSPORTATION FIELD OPERATIONS	C	03
0048	ALPHA PROGRAM SPECIALIST	C	04
7452	CAREER TECHNICAL & ADULT EDUCATION OPERATIONS SPECIALIST	C	04
6030	COORDINATOR EMPLOYEE WELLNESS	C	04
6424	COORDINATOR FAMILY EDUCATION & INFORMATION CENTER	C	04
6032	COORDINATOR HEALTH SERVICES	C	04
6818	COORDINATOR MARKETING/STUDENT RECRUITMENT-PTEC	C	04
6875	COORDINATOR NEW CONSTRUCTION	C	04
6523	EXECUTIVE OFFICE MANAGER CURRICULUM SERVICES	C	04
6559	FINANCIAL REPORTING ANALYST	C	04

2010/2011
EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
6606	FIRE MARSHAL	C	04
6561	FOOD SERVICE FIELD SPECIALIST	C	04
6622	GRANTS SPECIALIST	C	04
6824	MANAGER WAREHOUSE	C	04
6794	MANAGER MAINTENANCE	C	04
6793	MANAGER MAINTENANCE SUPPORT SERVICES	C	04
6822	MANAGER TRANSPORTATION AREA	C	04
7075	PROGRAMMER ANALYST	C	04
6555	PROPOSAL SPECIALIST - PTEC	C	04
0380	RESEARCH SPECIALIST	C	04
7129	SAFETY & LOSS PREV SPEC	C	04
6435	SENIOR AUDITOR	C	04
6438	SENIOR COMPENSATION ANALYST	C	04
7284	SENIOR HUMAN RESOURCES SPECIALIST (R/R)	C	04
6689	SENIOR USER SUPPORT ANALYST	C	04
7333	STUDENT INFORMATION SPECIALIST-PTEC	C	04
6045	SUPERVISOR AREA MAINTENANCE	C	04
7060	SUPERVISOR CENTRAL PRINTING SERVICES	C	04
6447	SUPERVISOR FINANCIAL AID - PTEC	C	04
7108	SUPERVISOR PURCHASING	C	04
7420	TRANSPORTATION ROUTE & SAFETY AUDITOR	C	04
7260	ADMINISTRATOR ASSISTANT SCHOOL BOARD	C	05
6460	DEMOGRAPHIC SPECIALIST	C	05
6503	ELECTRICAL ENGINEER	C	05
6029	EXECUTIVE ASSISTANT TO SUPERINTENDENT	C	05
6674	INDUSTRIAL HYGIENIST	C	05
6845	MECHANICAL ENGINEER	C	05
6823	MANAGER BUILDING OPERATIONS	C	05
0420	PLANNING SPECIALIST	C	05
7403	SENIOR APPLICATION SPECIALIST	C	05
7283	SENIOR CONSTRUCTION COORDINATOR	C	05
6686	SENIOR INSTRUCTIONAL USER SUPPORT ANALYST	C	05
0513	SPECIALIST ESOL	C	05
6687	STRUCTURAL ENGINEER	C	05
7363	SUPERVISOR SCHOOL LUNCH/GENERAL ACCOUNTING	C	05
7365	SUPERVISOR TRANSPORTATION PROCESS & QUALITY CONTROL	C	05
6815	ASSISTANT MANAGER CASH & INVESTMENTS	C	06
0510	ESE PROGRAM SPECIALIST	C	06
6820	MANAGER PURCHASING	C	06

2010/2011
EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
0486	PROGRAM MGR GRANT-FUNDED PROGRAMS	C	06
0417	SUPERVISOR FOOD SERVICES	C	06
6446	SUPERVISOR PAYROLL	C	06
7112	SUPERVISOR RECORDS MANAGEMENT	C	06
7401	SYSTEMS ADMINISTRATOR	C	06
0423	ADMINISTRATOR COMMUNITY SCHOOL	C	07
0058	ASSISTANT DIRECTOR FOOD SERVICES	C	07
0081	ASSISTANT PRINCIPAL ALTERNATIVE HIGH SCH	C	07
0085	ASSISTANT PRINCIPAL ELEMENTARY	C	07
0105	ASSISTANT PRINCIPAL ESE CENTER	C	07
0090	ASSISTANT PRINCIPAL MIDDLE	C	07
0164	ASSISTANT PRINCIPAL/COORDINATOR MAGNET PROGRAM-E/M	C	07
0161	BUDGET SPECIALIST	C	07
0785	COORDINATOR COMMUNICATIONS & MARKETING	C	07
0786	COORDINATOR PARTNERSHIP SCHOOLS	C	07
0378	EDUCATIONAL SPECIFICATION SPECIALIST	C	07
6821	MANAGER FACILITIES DESIGN/CONSTR	C	07
0670	MANAGER PAYROLL OPERATIONS	C	07
0418	MANAGER STAVROS INSTITUTE	C	07
0419	MANAGER TRANSPORTATION SERVICES	C	07
7431	MANAGER TV OPERATIONS	C	07
6884	NETWORK ADMINISTRATOR	C	07
6439	SENIOR COORDINATORINATOR EVALUATION	C	07
6437	SR COORDINATOR DIFFERENTIATED ACCOUNTABILITY	C	07
0727	SUPERVISOR 9-12 MATH AND SCIENCE	C	07
0558	SUPERVISOR ACADEMIC COMPUTING	C	07
0559	SUPERVISOR ADULT EDUCATION	C	07
0560	SUPERVISOR BUSINESS TECHNICAL MARKETING & DIVERSIFIED EDUCATION	C	07
7327	SUPERVISOR COMMUNICATION SYSTEMS	C	07
0543	SUPERVISOR DROPOUT PREVENTION	C	07
0585	SUPERVISOR ELEMENTARY READING & LANGUAGE ARTS	C	07
0578	SUPERVISOR EMPLOYEE BENEFITS WORKERS COMPENSATION	C	07
0597	SUPERVISOR ESE	C	07
0645	SUPERVISOR FAMILY & CONSUMER SCIENCES	C	07
0613	SUPERVISOR FLA DIAGNOSTIC & LEARNING RESOUCES SYSTEM	C	07
0689	SUPERVISOR HR PROFESSIONAL DEVELOPMENT	C	07
0655	SUPERVISOR INDUSTRIAL TECHNICAL/AGRICULTURAL BUSINESS EDUCATION	C	07
0760	SUPERVISOR INSTRUCTIONAL MATERIALS	C	07
0625	SUPERVISOR K-12 GUIDANCE	C	07

2010/2011
EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
0729	SUPERVISOR K-12 SOCIAL STUDIES	C	07
0581	SUPERVISOR K-8 MATHEMATICS	C	07
0587	SUPERVISOR K-8 SCIENCE	C	07
0755	SUPERVISOR MEDICAID	C	07
6445	SUPERVISOR MANAGEMENT INFORMATION SYSTEM PRODUCTION CONTROL	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
0695	SUPERVISOR PSYCHOLOGICAL SERVICES	C	07
0763	SUPERVISOR SAFE/DRUG FREE SCHOOLS	C	07
0761	SUPERVISOR SCHOOL HEALTH SERVICES	C	07
0621	SUPERVISOR SCHOOL SOCIAL WORK/FULL SERVICE SCHOOLS	C	07
0725	SUPERVISOR SECONDARY LANGUAGE ARTS	C	07
0728	SUPERVISOR SECONDARY READING	C	07
0663	SUPERVISOR STRATEGIC PLANNING	C	07
0600	SUPERVISOR TITLE I	C	07
0765	SUPERVISOR VEHICLE MAINTENANCE	C	07
0620	SUPERVISOR WORLD LANGUAGES	C	07
0455	ADMINISTRATOR EVENING ADULT HIGH SCHOOL	C	08
7424	APPLICATIONS ADMINISTRATOR	C	08
0060	ASSISTANT ADMINISTRATOR DISTRICT ASSIGNMENT	C	08
0055	ASSISTANT ADMINISTRATOR PTEC	C	08
0482	ASSISTANT PRINCIPAL ART TALENTED PROGRAM	C	08
0483	ASSISTANT PRINCIPAL CENTER ADVANCED TECHNOLOGY	C	08
0100	ASSISTANT PRINCIPAL HIGH SCHOOL	C	08
0082	ASSISTANT PRINCIPAL INTERNATIONAL BACCALAUREATE PROGRAM	C	08
0163	ASSISTANT PRINCIPAL/COORDINATOR MAGNET PROGRAM-HS	C	08
0784	COORDINATOR STRATEGIC COMMUNICATIONS	C	08
0366	DIRECTOR SEMINOLE VOCATIONAL EDUCATION CENTER	C	08
6819	MANAGER CASH AND INVESTMENTS	C	08
0672	MANAGER USER SUPPORT	C	08
0425	PRINCIPAL ELEMENTARY SCHOOL I	C	08
0451	PRINCIPAL SECONDARY DISCIPLINE PROGRAM	C	08
0059	ADMINISTRATOR ON ASSIGNMENT - CTAE	C	09
0509	ADMINISTRATOR STUDENT INFORMATION SYSTEM	C	09
0166	CHIEF OF SCHOOLS POLICE	C	09
0202	DIRECTOR ACADEMIC COMPUTING	C	09
0200	DIRECTOR ACCOUNTING	C	09

2010/2011
EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
0201	DIRECTOR ADVANCED STUDIES & ACADEMIC EXCELLENCE	C	09
0222	DIRECTOR APPLICATION SUPPORT & DEVELOPMENT	C	09
0225	DIRECTOR AUDITING & PROPERTY RECORDS	C	09
0508	DIRECTOR CAMPUS - PTEC	C	09
0214	DIRECTOR CAREER TECHNICAL & ADULT EDUCATION	C	09
0226	DIRECTOR COMMUNICATIONS	C	09
0381	DIRECTOR DROPOUT PREVENTION	C	09
0209	DIRECTOR EARLY CHILDHOOD EDUCATION	C	09
0286	DIRECTOR ELEMENTARY EDUCATION	C	09
0255	DIRECTOR EVALUATION	C	09
0256	DIRECTOR FACILITIES & OPERATIONS BUSINESS MANAGEMENT	C	09
0265	DIRECTOR FOOD SERVICES	C	09
0267	DIRECTOR HIGH SCHOOL EDUCATION	C	09
0268	DIRECTOR HUMAN RESOURCES	C	09
0287	DIRECTOR MIDDLE SCHOOL EDUCATION	C	09
0289	DIRECTOR NETWORK & TELECOMMUNICATIONS	C	09
0320	DIRECTOR PLANNING & POLICY	C	09
0288	DIRECTOR PROFESSIONAL DEVELOPMENT & STUDENT SUPPORT	C	09
0325	DIRECTOR RISK MANAGEMENT & INSURANCE	C	09
0269	DIRECTOR STUDENT ASSIGNMENT	C	09
0355	DIRECTOR TESTING	C	09
0357	DIRECTOR TITLE I TECHNICAL COMPLIANCE	C	09
0367	DIRECTOR TOMLINSON ADULT LEARNING CENTER	C	09
0375	DIRECTOR WAREHOUSING	C	09
0669	MANAGER CORE SYSTEMS	C	09
0430	PRINCIPAL ELEMENTARY SCHOOL II	C	09
0440	PRINCIPAL MIDDLE SCHOOL I	C	09
0447	PRINCIPAL ON DISTRICT ASSIGNMENT	C	09
0495	SCHOOL BOARD ARCHITECT	C	09
0671	ADMINISTRATOR PROFESSIONAL STANDARDS	C	10
0063	DIRECTOR CORE SYSTEMS & USER SUPPORT	C	10
0252	DIRECTOR FACILITIES PLANNING DESIGN & CONSTRUCTION	C	10
0285	DIRECTOR MAINTENANCE	C	10
0315	DIRECTOR PURCHASING	C	10
0135	DIRECTOR RESEARCH & ACCOUNTABILITY	C	10
0335	DIRECTOR SPECIAL PROJECTS	C	10
0348	DIRECTOR STRATEGIC PARTNERSHIPS	C	10
0475	PRINCIPAL ALTERNATIVE HIGH SCHOOL	C	10
0435	PRINCIPAL ESE CENTER	C	10

2010/2011
EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
0445	PRINCIPAL MIDDLE SCHOOL II	C	10
0266	DIRECTOR GOVERNMENT SERVICES	C	11
0360	DIRECTOR TRANSPORTATION	C	11
0379	EXECUTIVE DIRECTOR PK12 PHYSICAL EDUCATION, DRIVERS ED & EXTRACURRICULAR ACTIVITIES	C	11
0450	PRINCIPAL HIGH SCHOOL	C	11
0119	ASSISTANT SUPERINTENDENT BUDGET & RESOUCE ALLOCATION	C	12
0123	ASSISTANT SUPERINTENDENT EXCEPTIONAL STUDENT EDUCATION	C	12
0132	ASSISTANT SUPERINTENDENT FACILITIES & OPERATIONS	C	12
0125	ASSISTANT SUPERINTENDENT HUMAN RESOURCES	C	12
0133	ASSISTANT SUPERINTENDENT MANAGEMENT INFORMATION SYSTEMS	C	12
0124	ASSISTANT SUPERINTENDENT PRE K-12 CURRICULUM & INSTRUCTION	C	12
0345	DIRECTOR SCHOOL OPERATIONS	C	12
0409	ASSOCIATE SUPERINTENDENT CURRICULUM & INSTRUCTION	C	13
0411	ASSOCIATE SUPERINTENDENT ELEMENTARY SCHOOL PROGRAMS	C	13
0405	ASSOCIATE SUPERINTENDENT FACILITIES OPERATIONS SAFETY & SECURITY	C	13
0413	ASSOCIATE SUPERINTENDENT MIDDLE SCHOOL PROGRAMS	C	13
0414	ASSOCIATE SUPERINTENDENT SECONDARY SCHOOLS	C	13
0789	CHIEF FINANCIAL OFFICER	C	13
0790	CHIEF OPERATING OFFICER PTEC	C	13
0009	DEPUTY SUPERINTENDENT CHIEF OF STAFF	C	14
0400	ASSOCIATE COUNSEL	C	20
0170	GENERAL COUNSEL	C	21
0005	SUPERINTENDENT OF SCHOOLS	C	22
0006	SUPERINTENDENT OF SCHOOLS - INTERIM	C	22
0421	PRESIDENT PINELLAS COUNTY EDUCATION FOUNDATION	C	23

2010/2011
NON-EXEMPT SALARY SCHEDULE "D"

HOURLY RATES

Pay Grade	Minimum	Midpoint	Maximum
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.

2010/2011
NON-EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
6605	FOOD SERVICE ASSISTANT-SUB	D	04
6120	BILINGUAL ASSISTANT I	D	05
6205	CAFETERIA ATTENDANT	D	05
6206	CAFETERIA ATTENDANT - SUB	D	05
6295	CLERICAL ASSISTANT	D	05
6350	CLERK TYPIST I	D	05
6563	FOOD SERVICE ASSISTANT VAN DRIVER	D	05
6590	FOOD SERVICE ASSISTANT	D	05
6630	GROUNDSKEEPER I	D	05
6740	LIBRARY MEDIA ASSISTANT	D	05
6554	MULTIMEDIA PROCESSING CLERK	D	05
7015	PLANT OPERATOR	D	05
7016	PLANT OPERATOR - SUB	D	05
7355	TEACHER ASSISTANT	D	05
7443	VISION AUDITORY SCREENING ASSISTANT	D	05
6293	CLASSROOM ASSISTANT - SUB	D	06
6485	DOCUMENTS CLERK	D	06
7357	ESE ASSOCIATE	D	06
6642	GROUP ASSISTANT CHILD CARE PROGRAM	D	06
7165	SECRETARY I	D	06
7315	STOCK CLERK I	D	06
6035	AGRICULTURAL DOCENT	D	07
6060	ASSISTANT TO BOOKKEEPER	D	07
6135	BINDERY OPERATOR	D	07
6150	BOOKSTORE ASSISTANT	D	07
6175	BUS DRIVER SUBSTITUTE	D	07
6260	CENTRAL INFORMATION RECEPTIONIST	D	07
6880	CERTIFIED NURSING ASSISTANT	D	07
6310	CLERK SPECIALIST I	D	07
6335	CLERK TYPIST EVENING	D	07
6365	CLERK TYPIST II	D	07
6393	COLLEGE CO-OP	D	07
7353	FAMILY & COMMUNITY LIAISON	D	07
6595	FOOD SERVICE SPECIALIST	D	07
6640	GROUNDSKEEPER II	D	07
6770	MAIL COURIER I	D	07
6840	MATERIEL EXPEDITOR	D	07
6867	MULTI TRADES UTILITY WORKER	D	07
6885	NIGHT FOREMAN I	D	07

2010/2011
NON-EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
6955	PARAPROFESSIONAL	D	07
6995	PHYSICAL EDUCATION ASSISTANT	D	07
6486	RECORDS RETENTION CLERK	D	07
7162	SCHOOL OFFICE CLERK I	D	07
7175	SECRETARY II	D	07
7176	SECRETARY II	D	07
7320	STOCK CLERK II	D	07
7425	TRUCK DRIVER I	D	07
7469	WORD PROCESSING OPERATOR	D	07
6067	ATTENDANCE PROGRESS ASSISTANT	D	08
6080	AUTOMOTIVE EQUIPMENT OPERATOR	D	08
6170	BUS DRIVER	D	08
6245	CARPET & EQUIPMENT MAINTAINCE TECHNICIAN	D	08
6278	CHILD DEVELOPMENT ASSOCIATE	D	08
6320	CLERK SPECIALIST II	D	08
6330	CLERK SPECIALIST II	D	08
6428	CUSTOMER SERVICE REP	D	08
6456	DATA MANAGEMENT TECHNICIAN	D	08
6470	DISPATCHER	D	08
6585	FOOD SERVICE MANAGER INTERN	D	08
6615	GENERAL MAINTENANCE TECHNICIAN I	D	08
6775	MAIL COURIER II	D	08
6825	MASON	D	08
6895	NIGHT FOREMAN II	D	08
6945	PAINTER	D	08
7045	POOL TECHNICIAN	D	08
7111	RECORDS RETENTION ASSISTANT	D	08
7145	SCHOOL BOOKKEEPER I	D	08
7163	SCHOOL OFFICE CLERK II	D	08
7195	SECRETARY III	D	08
7200	SECRETARY III	D	08
7290	SENIOR WORD PROCESSING OPERATOR	D	08
7295	SHEET METAL MECH	D	08
7325	STOREKEEPER	D	08
7430	TRUCK DRIVER II	D	08
6021	ACCOUNT CLERK	D	09
6105	AUDIOVISUAL TECHNICIAN	D	09
6160	BUDGET ASSISTANT I	D	09
6177	BUS DRIVER RELIEF/TRAINING ASSISTANT	D	09

2010/2011
NON-EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
6176	BUS DRIVER STAVROS INSTITUTE	D	09
6266	CENTRAL PRINTING SERVICES ASSISTANT	D	09
6296	CLERICAL SUBSTITUTE-CLASS I	D	09
6413	COMPUTER SUPPORT ASSISTANT	D	09
7465	DOCUMENT SYSTEMS OPERATOR	D	09
6514	ELECTRONIC PUBLISHING TECHNICIAN	D	09
6528	EQUIPMENT PARTS SPECIALIST	D	09
6600	FOOD SERVICE KITCHEN COORDINATOR	D	09
6643	GROUP LEADER CHILD CARE PRGROM	D	09
6660	HEATING/AIR CONDITIONING MECHANIC	D	09
6706	INVESTIGATIONS CLERK	D	09
6780	MAIL SERVICES TECHNICIAN	D	09
7101	PROPERTY CONTROL CLERK	D	09
7230	SECRETARY/BOOKKEEPER	D	09
7395	TIRE REPAIR MECHANIC	D	09
7414	TRANSCRIBER ASSISTANT VISUALLY IMPAIRED	D	09
6113	BENEFITS ASSISTANT	D	10
6115	BILINGUAL TRANSLATOR	D	10
6185	BUS SERVICE RECORDER	D	10
6190	BUYER I	D	10
6200	CABINETMAKER	D	10
6230	CARPENTER	D	10
6243	CARPET INSTALLATION TECHNICIAN	D	10
6274	CERTIFICATION CLERK	D	10
6395	COMMUNICATIONS TECHNICIAN-JOURNEYMAN	D	10
6405	COMPUTER OPERATOR	D	10
6505	ELECTRICIAN	D	10
6515	ELECTRONICS TECHNICIAN	D	10
6565	FOOD SERVICE MANAGER I	D	10
6598	FOOD SERVICE TECHNOLOGY COORDINATOR	D	10
6607	FTE ASSISTANT	D	10
6611	GED TEST CENTER ASSISTANT	D	10
6620	GENERAL MAINTENANCE TECHNICIAN II	D	10
6623	GLAZIER-JOURNEYMAN	D	10
6645	HEAD PLANT OPERATOR I	D	10
6670	HEAVY EQUIPMENT OPERATOR	D	10
6701	INTERPRETER DEAF/HARD OF HEARING I	D	10
6702	INTERPRETER DEAF/HARD OF HEARING I SUB	D	10
6052	ITV TECHNICAL PRODUCTION SPECIALIST	D	10

2010/2011
NON-EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
6755	LICENSED PRACTICAL NURSE	D	10
6756	LICENSED PRACTICAL NURSE - SUB	D	10
6760	LOCKSMITH	D	10
6803	MAINTENANCE SERVICE TECHNICIAN	D	10
6830	MATERIEL CONTROL CLERK	D	10
6852	MEDIA PRODUCTION TECHNICIAN	D	10
6890	NETWORK ADMINISTRATOR APPRENTICE	D	10
6896	NIGHT FOREMAN III	D	10
6950	PAINTER-JOURNEYMAN	D	10
6963	PAYROLL TECHNICIAN	D	10
6990	PEST CONTROL TECHNICIAN	D	10
7035	PLUMBER	D	10
6475	POLICE DISPATCHER	D	10
7055	PRINTER II	D	10
6998	QUALITY ASSURANCE/TESTING APPRENTICE	D	10
7110	RECORDS RETENTION COORDINATOR	D	10
7155	SCHOOL BOOKKEEPER II	D	10
6434	SENIOR ACCOUNT CLERK	D	10
6440	SENIOR DATA MANAGEMENT TECHNICIAN	D	10
7289	SENIOR MATERIEL CONTROL CLERK	D	10
7287	SENIOR PAYROLL TECHNICIAN	D	10
6328	STUDENT REPORTING ASSISTANT	D	10
7329	STUDENT TESTING COORDINATOR	D	10
6265	SUBSTITUTE PLACEMENT SPECIALIST	D	10
7435	TECHNOLOGY TECHNICIAN	D	10
7437	USER SUPPORT TECHNICIAN	D	10
7440	VEHICLE MAINTENANCE SYS TECHNICIAN	D	10
6025	ACCOUNTS PAYABLE COORDINATOR	D	11
6040	AIR COMPRESSOR/EMERGENCY SYSTEM TECHNICIAN-JOURNEYMAN	D	11
6220	APPLIANCE/REFRIGERATION TECHNICIAN-JOURNEYMAN	D	11
6070	ATTENDANCE SPECIALIST	D	11
6090	AUTOMOTIVE DIESEL MECHANIC-JOURNEYMAN	D	11
6725	AUTOMOTIVE DIESEL MECHANIC-LEAD	D	11
6130	BILINGUAL SPECIALIST	D	11
6145	BOILER MECHANIC-JOURNEYMAN	D	11
6165	BUDGET ASSISTANT II	D	11
6178	BUS DRIVER TRAINER/CDL EXAM	D	11
6195	BUYER II	D	11
6225	CAMPUS ACTIVITIES MONITOR	D	11

2010/2011
NON-EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
6235	CARPENTER-JOURNEYMAN	D	11
6242	CARPET & EQUIPMENT MAINTENANCE FOREMAN NIGHTS	D	11
6267	CENTRAL PRINTING SERVICES FOREMAN	D	11
6297	CLERICAL SUBSTITUTE-CLASS II	D	11
6510	ELECTRICIAN-JOURNEYMAN	D	11
6520	ELECTRONICS TECHNICIAN-JOURNEYMAN	D	11
6535	EQUIPMENT REPAIR MECHANIC-JOURNEYMAN	D	11
6570	FOOD SERVICE MANAGER II	D	11
6624	GRAPHIC ARTIST	D	11
6626	GRAPHIC DESIGNER	D	11
6650	HEAD PLANT OPERATOR II	D	11
6665	HEATING/AIR CONDITIONING MECHANIC-JOURNEYMAN	D	11
6720	IRRIGATION SYSTEMS TECH-JOURNEYMAN	D	11
6761	LOCKSMITH TECHNICIAN	D	11
6826	MASON-JOURNEYMAN	D	11
6898	NIGHT FOREMAN IV	D	11
6940	PAINT/BODY MECHANIC-JOURNEYMAN	D	11
6965	PAYROLL COORDINATOR	D	11
6967	PERSONNEL ASSISTANT	D	11
6980	PERSONNEL TECHNICIAN	D	11
7030	PLASTERER-JOURNEYMAN	D	11
7040	PLUMBER-JOURNEYMAN	D	11
7116	RISK MANAGEMENT TECHNICIAN	D	11
7125	ROOFER-JOURNEYMAN	D	11
7210	SECRETARY IV	D	11
7215	SECRETARY IV	D	11
7475	SENIOR DOCUMENT SYSTEMS OPERATOR	D	11
7286	SENIOR USER SUPPORT TECHNICIAN	D	11
7300	SHEET METAL MECH-JOURNEYMAN	D	11
6870	SMALL ENGINE MECH-JOURNEYMAN	D	11
6002	STAFF ACCOUNTANT	D	11
7418	TRANSPORTATION DISPATCHER	D	11
7433	TURF MAINTENANCE TECH	D	11
7432	UPHOLSTERER GLAZIER-JOURNEYMAN	D	11
7446	VIDEO PRODUCTION SPECIALIST	D	11
7445	WAREHOUSE FOREMAN	D	11
7460	WELDER-JOURNEYMAN	D	11
6155	BROADCAST TECHNICIAN	D	12
6277	CERTIFIED OCCUPATIONAL THERAPY ASSISTANT	D	12

2010/2011
NON-EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
6414	COMPUTER SUPPORT ANALYST	D	12
6420	CONSTRUCTION INSPECTOR	D	12
6575	FOOD SERVICE MANAGER III	D	12
6608	FTE COORDINATOR	D	12
6655	HEAD PLANT OPERATOR III	D	12
7100	INFANT TODDLER SPECIALIST	D	12
6703	INTERPRETER DEAF/HARD OF HEARING II	D	12
6704	INTERPRETER DEAF/HARD OF HEARING II SUB	D	12
6705	INVESTIGATOR	D	12
6730	LEGAL SECRETARY	D	12
6795	MAINTENANCE PARTS FOREMAN	D	12
6802	MAINTENANCE SERVICE FOREMAN	D	12
6805	MAINTENANCE SHOP PLANNER	D	12
6954	PARALEGAL	D	12
7010	PLACEMENT COORDINATOR	D	12
7117	REGISTERED PHYSICAL THERAPY ASSISTANT	D	12
7246	SECRETARY ASSISTANT SUPERINTENDENT	D	12
7248	SECRETARY TO DIRECTOR SCHOOL OPERATIONS	D	12
6410	SENIOR COMPUTER OPERATOR	D	12
6476	SENIOR POLICE DISPATCHER	D	12
6685	SENIOR RISK MANAGEMENT TECHNICIAN	D	12
6196	TECHNICAL BUYER	D	12
7405	TRADES FOREMAN	D	12
7449	VIDEO PRODUCTION COORDINATOR	D	12
6048	AREA OFFICE MANAGER	D	13
6075	AUDITOR	D	13
6112	BENEFITS ANALYST	D	13
6426	COORDINATOR TRANSPORTATION ROUTING & SCHEDULING	D	13
6580	FOOD SERVICE MANAGER IV	D	13
6657	HEAD PLANT OPERATOR IV	D	13
6695	INSTRUMENT TECHNICIAN-JOURNEYMAN	D	13
6050	ITV BROADCAST MAINTENANCE SPECIALIST	D	13
7065	PRODUCTION CONTROLLER	D	13
7070	PROFESSIONAL STANDARDS INVESTIGATION SPECIALIST	D	13
7085	PROGRAMMER	D	13
7115	REGISTERED NURSE	D	13
7114	REGISTERED NURSE - SUB	D	13
7255	SECRETARY ASSOCIATE SUPERINTENDENT	D	13
7249	SECRETARY SCHOOL BOARD OFFICE	D	13

2010/2011
NON-EXEMPT JOB TITLES AND SALARY SLOTS

PCSB Job Code	Job Description	Salary Slot	
7387	TECHNICAL PROJECTS COORDINATOR	D	13
7416	TRANSPORTATION ROAD SAFETY SPECIALIST	D	13
7438	VEHICLE MAINTENANCE COORDINATOR	D	13
6477	POLICE SERGEANT	D	14
6717	PROFESSIONAL STANDARDS INVESTIGATOR	D	14
7252	SECRETARY TO CHIEF FINANCIAL OFFICER	D	14
7250	SECRETARY TO DEPUTY SUPERINTENDENT	D	14
7288	SENIOR TECHNOLOGY PROJECTS COORDINATOR	D	14
7451	WEBMASTER	D	14