

# **2012-2013 ANNUAL BUDGET SUMMARY**



**PINELLAS COUNTY SCHOOLS  
LARGO, FLORIDA**

**[HTTPS://WWW.PCSB.ORG/BUDGET/](https://www.pcsb.org/budget/)**

**The School Board  
of  
Pinellas County, Florida**

Robin L. Wikle, Chairperson

Carol J. Cook, Vice Chairperson

Janet R. Clark

Glenton “Glen” Gilzean, Jr.

Terry Krassner

Linda S. Lerner

Peggy L. O’Shea

Michael A. Grego, Ed.D.

Superintendent

# **PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY**

**for the Fiscal Year  
Beginning July 1, 2012 and ending June 30, 2013**

**PUBLIC HEARING  
SEPTEMBER 11, 2012**

**Michael A. Grego, Ed.D.  
Superintendent of Schools**

**Kevin W. Smith, CPA  
Associate Superintendent of Finance  
And Business Services**

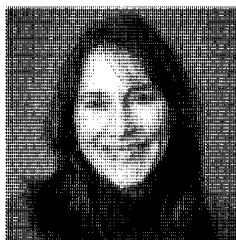
**Karen L. Coffey  
Executive Director  
Budget and Resource Allocation**

**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 four area 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 13,292 full-time and 3,060 part-time personnel. Pinellas County Schools is the seventh-largest school system in the state and the 26th largest in the United States. Approximately 8,194 instructional personnel provide services to more than 101,000 PreK-12 students and more than 19,060 students enrolled in adult and community schools. The school system presently operates with a budget of seven funds totaling \$1,270,633,947. 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 2012-2013 school year is depicted on the following pages.

## School Board Members



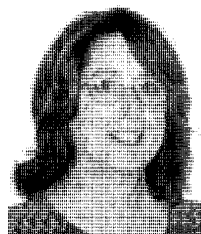
**Robin L. Wikle**  
Chairperson

Robin L. Wikle, Chairperson, was elected to the School Board in November 2008; and served as Vice Chairperson 2010-11. Mrs. Wikle is a native Floridian, born in Tampa and relocated to Pinellas County in 1977. She is married to Paul Wikle; and they have three sons, Wesley, Willie and Wyatt. Mrs. Wikle received her master's degree in Special Education from Florida State University, 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.



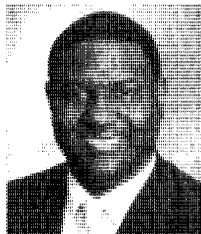
**Carol J. Cook**  
Vice-Chairperson

Carol J. Cook, Vice-Chairperson, was elected to the school board in 2000 and re-elected in 2004 and 2008. Mrs. Cook served as Vice Chairperson, 2004-05, and Chairperson of the School Board in 2006-07. 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 Regions 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 (FSBA) Board of Directors, Chairman of the Functions and Services Committee, Vice Chairman of Advocacy, Vice Chairman of Board Development Committee and has served on several task forces for the Florida Department of Education. In addition to her Board responsibilities, she has served on the Partnerships for a Healthier Pinellas Board of Directors and is currently serving on the MPO School Transportation and Safety Committee. Mrs. Cook and her husband Ed have lived in Clearwater for more than 30 years. They are the parents of two children, both graduates of Pinellas County Schools.



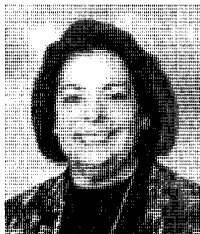
**Janet R. Clark**

Janet R. Clark was first elected to the School Board in 2004 and re-elected in 2008; and, served as Vice Chairperson in 2008-09 and Chairperson, 2009-10. 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 and the Homeless Leadership Network. Ms. Clark is active in her church, the Unitarian Universalists of Clearwater. Ms. Clark and her husband, Steaven Harbin have six adult children, the youngest is a student at the University of Florida.



**Glenton Gilzean, Jr.**

Glenton "Glen" Gilzean, Jr. was appointed to the School Board by the Governor on January 30, 2012. He served as Regional Field Director for the Florida Department of Education. Mr. Gilzean founded an educational non-profit called Educate Today, Inc., designed to encourage and motivate today's at-risk youth by focusing on improving academic performance, encouraging family involvement, increasing high school graduation rates through the emotional development and improving overall physical health. Mr. Gilzean received his Bachelor of Science degree in Biomedical Sciences from the University of South Florida and his Master's Degree in Entrepreneurship from the University of South Florida's Center of Entrepreneurship. He and his wife reside in St. Petersburg.



**Terry Krassner**

Terry Krassner was elected to the School Board in November 2010; and, is a third-generation Pinellas county resident and graduate of Northeast High School. Mrs. Krassner earned her bachelor's degree in education from the University of South Florida and 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 a 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, 2006 and 2010; 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 re-elected in 2010; and, served as Vice Chairperson, 2007-08, and Chairperson, 2008-09. 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 past Chairman of the Board of the Palm Harbor Area Chamber of Commerce, Chairman of their Education, and Government Affairs & Economic Development Committees. She also served on the Board of the Pinellas Public Library Cooperative, East Lake Community Library, and is a member of the Palm Harbor Rotary. Prior to election to the School Board, Mrs. O'Shea served as a mediator and managed a commercial arbitration and mediation service.

**PINELLAS COUNTY  
SCHOOL BOARD**

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## 2012-13 DISTRICT STRATEGIC PLAN

### STRATEGIC DIRECTIONS / BUDGET PARAMETERS

Vision: 100% Student Success

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

- A. **Student Achievement** -place emphasis on student achievement
- B. **Student Services** - Coordinate and align Student Services support
- C. **Managing Productive Systems**-implement process and methodology of decision making; improve level of productivity and control; establish accountability systems
- D. **Communications** - Improve the degree that communication within the system is distortion-free and provide the organization with information needed to function effectively
- E. **Power Equalizations** - provide distribution of influence that is relatively equitable across the organization; enhance the inter-group relations
- F. **Morale** - improve the degree that Individuals feel a sense of well-being, satisfaction, and accomplishment; provide necessary support to individuals to achieve goals of the organization
- G. **Curriculum** - make a commitment to curriculum development and the improvement of teaching and learning to facilitate effective and efficient curriculum services to schools
- H. **Technology** - establish an infrastructure to support demand for updated technology, technical support, and accurate and timely access to data by all users
- I. **Safe Learning Environment** -increase satisfaction with working conditions; establish an orderly, safe, and secure learning environment
- J. **Bradley Memorandums of Understanding**- adhere to the Bradley Memorandums of Understanding
- K. **Community Relations** – enhance community relationships with Pinellas County Schools

## 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 unreserved 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 the strategic directions.
- 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



PINELLAS COUNTY  
SCHOOL BOARD

**BUDGET SUMMARY**

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

		%
<i>Revenue</i>	<i>2012-13 Budget</i>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	\$114,001,450	12.01%
State	327,553,212	34.51%
Local	507,373,699	53.45%
Other	300,000	0.03%
<i>Total Revenue</i>	<i>\$949,228,361</i>	<i>100.00%</i>
<i>Transfers &amp; Balances</i>	<i>321,405,586</i>	
<b>GRAND TOTAL</b>	<b><u>\$1,270,633,947</u></b>	

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

		%
<i>Name of Fund</i>	<i>2012-13 Budget</i>	<i>Percent of Total Appropriations</i>
General Operating	\$812,100,000	63.92%
Debt Service	4,918,684	0.39%
Capital Outlay	301,950,331	23.76%
Contracted Programs	72,170,163	5.68%
ARRA Targeted Assistance	1,775,025	0.14%
ARRA Race to the Top	7,528,914	0.59%
ARRA Other Stimulus	350,190	0.03%
School Food Service	59,616,958	4.69%
Internal Service	10,223,682	0.80%
<b>GRAND TOTAL</b>	<b><u>\$1,270,633,947</u></b>	<b><u>100.00%</u></b>

## School Board of Pinellas County

### Explanation of Rolled-Back Millage Rate

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

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

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

# PINELLAS COUNTY SCHOOLS

## Proposed 2012/2013 Millage Rates

<i>PROPERTY TAX ROLL (in \$ Billions)</i>			
	2011/2012	2012/2013	Change
Gross Taxable Property Value	\$60.33	\$58.89	-2.4%
Adjusted Taxable Value (excluding new construction, etc.)	\$60.00	\$58.63	-2.3%
	<i>(vs. 2011-12 Final Gross Taxable Value)</i>		

<i>MILLAGE RATE COMPARISONS:</i>			
<i><u>Proposed 2012-2013 Rates vs. Actual 2011-2012 Millage Rates</u></i>	2011/2012 Actual	2012/2013 Proposed	Percent Change
Required Local Effort	5.6370	5.5540	-1.47%
Discretionary Local Effort	0.7480	0.7480	0.00%
Local Referendum	0.5000	0.5000	0.00%
Operating Subtotal	6.8850	6.8020	-1.21%
Capital Outlay	1.5000	1.5000	0.00%
Total Millage	8.3850	8.3020	-0.99%
<i><u>Proposed 2012/13 Rates vs. Rolled-Back Millage Rates</u></i>	Rolled Back Rate	2012/2013 Proposed	Percent Change
Required Local Effort	5.7803	5.5540	-3.92%
Discretionary Local Effort	0.7670	0.7480	-2.48%
Local Referendum	0.5127	0.5000	-2.48%
Capital Outlay	1.5382	1.5000	-2.48%
Total Millage	8.5982	8.3020	-3.44%

PINELLAS COUNTY SCHOOLS  
PROPERTY TAX REVENUE COMPARISON  
WITH VOTED MILLAGE

TAX BASE	BUDGET 2011-2012	BUDGET 2012-2013	FY13 vs FY12 INCREASE/(DECREASE)	
			Amount	Percent
Gross Taxable Value	\$60,328,895,475	\$58,891,093,300	(\$1,437,802,175)	-2.4%
Value of 1 mill (@ 96%)	\$57,915,740	\$56,535,450	(\$1,380,290)	-2.4%
MILLAGE RATES AND REVENUE				
Operating	Rate	Revenue	Rate	Revenue %
	5.637	\$326,471,024	5.554	\$313,997,886
	0.748	43,320,973	0.748	42,288,516
	0.500	28,957,870	0.500	28,267,725
Total Operating	6.885	\$398,749,867	6.802	\$384,554,127
Capital	1.500	86,873,609	1.500	84,803,174
TOTAL	8.385	\$485,623,476	8.302	\$469,357,301
			-0.083	(\$16,266,175)
				-3.3%

**PINELLAS COUNTY SCHOOL BOARD**  
**SUMMARY OF PROPERTY TAX RATES**  
**1970/71 to 2012/13**

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, 2012, was \$ 58,891,093,300.

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, 2012, was \$ 58,891,093.  
 (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:  $96\% \times \$ 58,891,093 = \$ 56,535,450$ .

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 2012/13															
Millage	1970/71	1971/72	1972/73	1973/74	1974/75 through 1978/79		Millage	1978/79	1979/80	1980/81	1981/82	1982/83	1983/84	1984/85	
Operating															
Operating (County)	10.00	10.00	10.00	9.30				6.40	5.15	4.804	4.512	3.708	4.400	4.376	
Operating (District)	1.60	1.10						1.60	1.60	1.251	1.600	1.644	1.100	1.100	
Debt Service (County)	0.35	0.35	0.32					8.00	6.75	6.055	6.112	5.352	5.500	5.476	
Capital Improvement (Dist)	4.00									2.000	2.000	1.584	1.571	1.423	
Total Millage	15.95	11.45	10.32	9.30				8.000	6.750	8.055	8.112	6.936	7.071	6.899	
Millage	1982/86	1986/87	1987/88	1988/89	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	
Operating															
Required Local Effort	4.426	5.163	5.018	5.431	5.814	5.947	6.316	6.490	6.572	6.659	6.631	6.479	6.451	6.433	
Discretionary Local	1.319	0.819	0.819	0.719	0.719	1.019	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	
Supplemental Discretionary Local Referendum										0.190	0.188	0.167	0.172	0.167	
Operating Subtotal	5.745	6.002	5.837	6.150	6.533	6.966	6.826	7.000	7.082	7.359	7.329	7.176	7.133	7.110	
Capital Improvement	1.500	1.500	1.500	1.500	2.000	1.800	1.800	2.000	2.000	2.000	2.000	2.000	2.000	2.000	
Total Millage	7.245	7.502	7.337	7.650	8.533	8.766	8.626	9.000	9.082	9.359	9.329	9.176	9.133	9.110	
Millage	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	Proposed 2012/13	
Operating															
Required Local Effort	5.997	5.774	5.839	5.808	5.614	5.504	5.191	5.046	4.730	5.172	5.348	5.342	5.637	5.554	
Discretionary Local	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.498	0.748	0.748	0.748	0.748	
Supplemental Discretionary	0.159	0.149	0.138	0.131	0.119	0.108	0.189	0.154	0.141	0.141	0.000	0.000	0.000	0.000	
Discretionary Critical Needs										0.250	0.250	0.250			
Local Referendum										0.500	0.500	0.500	0.500	0.500	
Operating Subtotal	6.666	6.433	6.487	6.449	6.243	6.122	6.390	6.210	5.881	6.311	6.846	6.840	6.885	6.802	
Capital Improvement	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	1.850	1.750	1.500	1.500	1.500	1.500	
Total Millage	8.666	8.433	8.487	8.449	8.243	8.122	8.390	8.210	7.731	8.061	8.346	8.340	8.385	8.302	

PINELLAS COUNTY  
SCHOOL BOARD

**How To Read The Budget**

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

**Fund**

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

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

**Operating Fund**

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

**Capital Outlay Fund**

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

**Debt Service Fund**

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

**Contracted Programs Fund**

**(A Special Revenue Fund)**

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

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.

**PINELLAS COUNTY  
SCHOOL BOARD**

**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 Career Education
- 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

PINELLAS COUNTY  
SCHOOL BOARD

<b>8000</b>	<b>Maintenance</b>
8100	Maintenance of Plant
8200	Administrative Technology Services
<b>9000</b>	<b>Community Services, Debt Service, &amp; Transfers</b>
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.

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

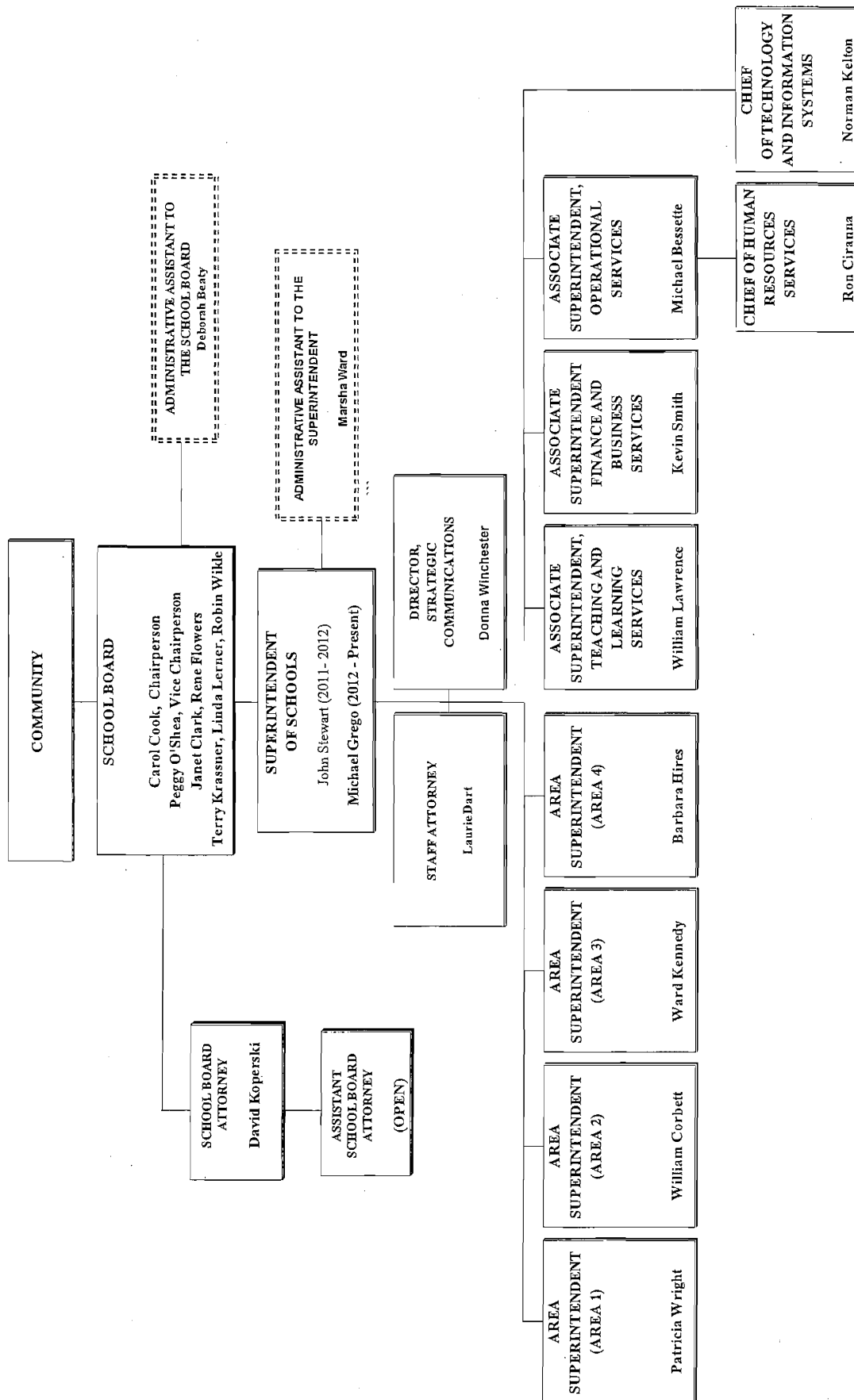
**Cost Center**

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 2012-13





PINELLAS COUNTY  
SCHOOL BOARD

# **OPERATING FUND BUDGET**

ANNUAL BUDGET

PINELLAS COUNTY  
SCHOOL BOARD  
**OPERATING (GENERAL) FUND**

The Operating Fund, also known as the General Fund, is the primary budget for the day-to-day operations of the School District. The main revenue source for the Operating Fund is the **Florida Education Finance Program (FEFP)**. This system of financing the operation of Florida public schools bases funding allocations on the number of students **Full Time Equivalent (FTE)**, rather than on the number of teachers or school facilities. The FEFP includes both state and local property tax revenue. The major source of state FEFP revenue is **sales taxes**. The main source of local FEFP revenue is **property taxes**. The FEFP defines a number of instructional programs that are used to account for and distribute funds. The *Base Student Allocation* revenue amount set by the Legislature is multiplied times a *District Cost Differential* to determine the **value of one FTE** for each district. *Weighted FTE* for each program is multiplied times this value to arrive at the FEFP revenue. Other major revenue sources for the Operating Fund include state **categoricals**, which are restricted in their use to certain types (categories) of expenditure. Examples of 2012-13 state categorical 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.

**2012-13 Legislative Changes Affecting the Operating Fund**

**Increase in district share of revenue of \$11.3 Million**

**Increase In BSA To \$3,582.98**

Increased \$103.76 Or 2.98% Increased from 2011-12

**Class Size Reduction**

\$2.98 Billion Statewide To Implement Amendment

**District Discretionary Lottery**

In 2011/12 the district received \$295,587 for District Discretionary Lottery funding. However, for fiscal year 2012/13 no District Discretionary Lottery dollars were provided. This resulted in a decrease of \$295,587 of available funding.

PINELLAS COUNTY SCHOOL BOARD  
2012/13 OPERATING FUND BUDGET - REVENUE

2012/13 BUDGET

DESCRIPTION		2012/13 BUDGET	
FEDERAL SOURCES			
Federal Impact Funds		\$320,000	
Other Federal, including Federal-Through-State		2,766,870	
TOTAL FEDERAL		\$3,086,870	
STATE SOURCES			
Base State FEFP		\$79,022,585	a
Safe Schools		3,081,379	b
Supplemental Academic Instruction		20,692,967	c
ESE Guaranteed Allocation		42,172,916	d
Reading Programs		4,654,989	e
Merit Award Program			f
DJJ Supplemental Allocation		554,429	g
Workforce Development (Adult Education)		25,095,633	
Workforce Performance Incentives		418,027	
Adults with Disabilities		374,337	
C.O. & D.S.		67,927	
Florida Teacher Lead Program		1,212,609	h
Instructional Materials		7,940,760	i
State License Tax		550,000	
Lottery Fund			
Transportation		13,543,323	j
Class Size Reduction/Operating		112,134,000	
School Recognition Funds		5,067,913	
Virtual Education Contribution		\$155,094	
Voluntary PreK Program		70,711	
Miscellaneous State Revenue		4,598,755	
TOTAL STATE		\$322,209,154	
LOCAL SOURCES			
District School Taxes*		\$384,554,127	h
*Includes Local Referendum Amount of \$28,267,725			
Rent		1,204,535	
Vocational & Other Course Fees			
Interest Income		2,500,000	
Student fees		2,404,534	
Charges for services		1,300,000	
Other Local Sources		8,361,153	
TOTAL LOCAL		\$400,324,349	
TRANSFERS		25,500,000	
LOSS RECOVERIES		300,000	
TOTAL REVENUE AND TRANSFERS		\$751,420,373	
BEGINNING FUND BALANCE			
Nonspendable Fund Balance		\$10,486,932	
Restricted Fund Balance		20,910,285	
Assigned Fund Balance		22,614,477	
Unassigned Fund Balance		6,667,593	
TOTAL BEGINNING FUND BALANCE		\$60,679,327	
TOTAL REVENUE & BEGINNING FUND BALANCE		\$812,100,000	

k Numbers are affected by Prior Period Adjustment Millage in the amount of 1.074,173  
Revenue Summary based on the latest available information from the Florida Department of Education and other sources

FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12			
Estimated Weighted FTE for 2012-13		109,523.45	
Times: Base Student Allocation (BSA)		\$3,562.98	
		\$392,420,367	
Times: District Cost Differential		0.9989	
BASE FEFP		\$391,949,483	
Less: Required Local Effort Property Taxes		(313,997,886)	k
(3.554 Mills)			
Minus: Proration for revised appropriation		(451,859)	
Plus: Prior Period Adjustment Millage		1,074,173	
BASE STATE FEFP		\$78,573,891	a
Declining Enrollment Supplement		\$1,248,694	a
Plus: Safe Schools Allocation		3,081,379	b
Plus: Supplemental Academic Instruction Allocation		20,692,967	c
Plus: ESE Guaranteed Allocation		42,172,916	d
Plus: Reading Programs		\$4,654,989	e
Plus: Merit Award Program			f
Plus: DJJ Supplemental Allocation		\$554,429	g
Plus: Teacher Lead		\$1,212,609	h
Plus: Instructional Materials		\$7,940,760	i
Plus: Transportation		\$13,543,323	j
Plus: Virtual Education Contribution		\$155,094	
NET STATE FEFP BEFORE PRORATION		173,831,051	
TOTAL STATE ALLOCATION		\$173,831,051	
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.:		\$58,891,093,300	
The School Board is allowed to budget 98% of the taxable assessed value. One Mill's value is:		\$56,535,450	
$\$58,891,093,300 \times 96\% =$			
2012/13 Operating Levy = $\$56,535,450 \times 6.802 \text{ Mills} =$			
Required Local Effort	5.554	\$313,997,886	k
Discretionary	0.746	42,268,516	
Local Referendum	0.500	\$28,267,725	
TOTAL DISTRICT SCHOOL TAXES		\$384,554,127	h
SUMMARY OF REVENUE AND BALANCES			
STATE SOURCES	39.7%	\$322,209,154	
LOCAL SOURCES	49.3%	400,324,349	
TRANSFERS AND BALANCES	10.6%	66,479,627	
FEDERAL SOURCES	0.4%	3,086,870	
TOTAL REVENUE & BEGINNING FUND BALANCE	100.0%	\$812,100,000	

**PINELLAS COUNTY SCHOOLS**  
**ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2012 - 2013**  
**As of September 11, 2012**

	<u>CATEGORY</u>	<u>Unweighted FTE</u>	<u>Cost Factors</u>	<u>Weighted FTE</u>	<u>FEFP Revenue *</u>
	<b><i>BASIC PROGRAMS</i></b>				
101	<b>BASIC K-3</b>	23,635.92	1.117	26,401.32	\$ 94,481,887
102	<b>BASIC 4-8</b>	28,009.96	1.000	28,009.96	100,238,696
103	<b>BASIC 9-12</b>	23,926.86	1.020	24,405.40	87,339,127
111	<b>BASIC K-3 WITH ESE</b>	5,680.51	1.117	6,345.13	22,707,193
112	<b>BASIC 4-8 WITH ESE</b>	8,886.20	1.000	8,886.20	31,800,870
113	<b>BASIC 9-12 WITH ESE</b>	<u>3,659.14</u>	1.020	<u>3,732.32</u>	<u>13,356,781</u>
	Subtotal	<b>93,798.59</b>		<b>97,780.33</b>	<b>\$ 349,924,554</b>
	<b><i>AT-RISK PROGRAMS</i></b>				
130	<b>INTENSIVE ENGLISH/ESOL</b>	<u>3,456.33</u>	1.167	<u>4,033.54</u>	<u>\$ 14,434,751</u>
	Subtotal	<b>3,456.33</b>		<b>4,033.54</b>	<b>\$ 14,434,751</b>
	<b><i>EXCEPTIONAL PROGRAMS</i></b>				
254	<b>SUPPORT LEVEL IV</b>	816.31	3.524	2,876.68	\$ 10,294,718
255	<b>SUPPORT LEVEL V</b>	<u>134.73</u>	5.044	<u>679.58</u>	<u>2,432,000</u>
	Subtotal	<b>951.04</b>		<b>3,556.26</b>	<b>\$ 12,726,718</b>
	<b><i>VOCATIONAL 9-12</i></b>				
300	<b>VOCATIONAL 9-12</b>	<u>3,094.88</u>	0.999	<u>3,091.79</u>	<u>\$ 11,064,528</u>
	Subtotal	<b>3,094.88</b>		<b>3,091.79</b>	<b>\$ 11,064,528</b>
	<b>ADVANCED PLACEMENT/IB ADJUSTMENT</b>			<u>1,061.54</u>	<u>\$ 3,798,912</u>
	<b>TOTAL - K-12</b>	<u><b>101,300.84</b></u>		<u><b>109,523.46</b></u>	<u><b>\$ 391,949,463</b></u>
	Reading Program Allocation				\$ 4,654,989
	ESE Guaranteed Allocation				42,172,916
	Supplemental Academic Instruction				20,692,967
	Declining Enrollment Supplement				1,248,694
	Safe Schools Allocation				3,081,379
	Teacher Lead				1,212,609
	Instructional Materials				7,940,760
	Transportation				13,543,323
	Virtual Education Contribution				155,094
	DJJ Supplemental Allocation				<u>554,429</u>
	Gross State and Local FEFP				<b>\$ 487,206,623</b>

\* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2012-13, the proposed **BSA** is \$ **3,582.98**; the **DCD** is .9988. This means that **each weighted FTE generates \$ 3,578.68** in FEFP revenue for Pinellas.

**PINELLAS COUNTY SCHOOL BOARD  
2012-13 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)		5,367.81	463.19	5,831.00	45.24%
5200	EXCEPTIONAL		1,375.01	986.43	2,361.44	18.32%
5300	CAREER EDUCATION		276.55	2.00	278.55	2.16%
5400	ADULT GENERAL		100.06	3.00	103.06	0.79%
5500	PRE-KINDERGARTEN		1.00	71.00	72.00	0.56%
TOTAL DIRECT INSTRUCTION		0.00	7,120.43	1,525.62	8,646.05	67.07%
INSTRUCTIONAL SUPPORT						
6110	ATTENDANCE AND SOCIAL WORK			86.64	86.64	0.67%
6120	GUIDANCE SERVICES	1.00		236.97	237.97	1.85%
6130	HEALTH SERVICES			74.62	74.62	0.58%
6140	PSYCHOLOGICAL SERVICES			61.37	61.37	0.48%
6150	PARENTAL INVOLVEMENT			43.58	43.58	0.34%
6190	OTHER PUPIL PERSONNEL SVC.		1.00	62.42	63.42	0.49%
6200	INSTRUCTIONAL MEDIA SERVICES	1.00		138.49	139.49	1.08%
6300	INST. AND CURR. DEVELOP SVC.	10.09		123.46	133.55	1.04%
6400	INST. STAFF TRAINING SERVICES			66.76	66.76	0.52%
6500	INSTRUCTION RELATED TECHNOLOGY	2.50		35.54	38.04	0.30%
TOTAL INSTRUCTIONAL SUPPORT		14.59	1.00	929.85	945.44	7.35%
GENERAL SUPPORT						
7100	BOARD	9.00		5.00	14.00	0.11%
7200	GENERAL ADMIN.(SUPT.)	8.00		15.00	23.00	0.18%
7300	SCHOOL ADMIN.(PRINCIPAL)	323.70		628.05	951.75	7.39%
7400	FACILITIES ACQ. & CONST.	1.00		25.00	26.00	0.20%
7500	FISCAL SERVICES	4.80		60.35	65.15	0.51%
7710	PLAN., RES., DEVEP. & EVAL.	3.00		9.00	12.00	0.09%
7720	INFORMATION SERVICES	2.00		16.00	18.00	0.14%
7730	STAFF SERVICES	7.00		59.03	66.03	0.51%
7760	INTERNAL SERVICES	2.00		51.00	53.00	0.41%
7790	OTHER CENTRAL SERVICES	2.25		4.25	6.50	0.05%
7800	PUPIL TRANSP. SERVICES	1.25		822.38	823.63	6.39%
7900	OPERATION OF PLANT	1.25		900.69	901.94	7.00%
TOTAL GENERAL SUPPORT		365.25	0.00	2,595.75	2,961.00	22.98%
MAINTENANCE OF PLANT						
8100	MAINTENANCE OF PLANT	1.25		257.25	258.50	2.01%
TOTAL MAINTENANCE OF PLANT		1.25	0.00	257.25	258.50	2.01%
ADMINISTRATIVE TECHNOLOGY						
8200	ADMIN. TECHNOLOGY SERVICES	5.50		59.47	64.97	0.50%
TOTAL ADMINISTRATIVE TECHNOLOGY		5.50	0.00	59.47	64.97	0.50%
COMMUNITY SERVICES						
9100	COMMUNITY SERVICES	1.00		10.21	11.21	0.09%
TOTAL COMMUNITY SERVICES		1.00	0.00	10.21	11.21	0.09%
TOTAL POSITIONS		387.59	7,121.43	5,378.15	12,887.17	100.00%

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

	Actual ** 2011	Budget * 2012	Actual ** 2012	Budget 2013
<b>OPERATING FUND - RESOURCES</b>				
Beginning Fund Balance	\$83,214	\$92,897	\$92,897	\$60,680
Revenue				
Federal	\$4,100	\$3,190	\$4,607	\$3,087
State				
Florida Education Finance Program (FEFP)	174,002	149,329	143,330	173,831
Workforce Development	23,233	25,324	25,324	25,514
Discretionary Lottery	393	295	335	
Categoricals / Other State	124,120	120,635	120,871	122,864
Local				
Property Tax	372,995	368,807	373,085	355,212
Tax Referendum	30,615	28,958	29,221	28,268
Fees-Require Local Effort				
Interest Earnings	3,617	3,690	1,152	2,500
Other Local	31,626	17,672	17,052	14,344
Subtotal - Revenue	\$764,701	\$717,900	\$714,977	\$725,620
Transfers / Other				
Transfers from General (WFD)				
Transfers from Capital Outlay Funds	20,445	24,196	22,654	23,255
Transfers from Other Funds		1,800	2,800	2,245
Other Sources			567	300
Subtotal - Transfers / Other	\$20,445	\$25,996	\$26,021	\$25,800
Other Financing Sources				
<b>TOTAL RESOURCES - OPERATING FUND</b>	<b>\$868,360</b>	<b>\$836,793</b>	<b>\$833,895</b>	<b>\$812,100</b>
<b>ARRA STABILIZATION AND EDUCATION JOB FUND (EJF) - RESOURCES</b>				
Revenue				
Federal Stabilization Revenue	\$57,454			
<b>TOTAL RESOURCES - ARRA AND EJF</b>	<b>\$57,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL COMBINED RESOURCES AND FUND BALANCE</b>	<b>\$925,814</b>	<b>\$836,793</b>	<b>\$833,895</b>	<b>\$812,100</b>
<b>OPERATING FUND - REQUIREMENTS</b>				
Appropriations				
Salaries	480,142	502,652	497,778	486,701
Employee Benefits	169,692	164,353	151,918	152,849
Purchased Services	51,487	48,403	57,317	58,486
Energy	32,230	26,577	30,742	29,242
Materials and Supplies	27,255	23,273	21,808	19,008
Capital Outlay	9,794	4,458	10,016	10,657
Other	4,884	3,677	3,637	3,057
Transfers				
Subtotal - Appropriations	\$775,484	\$773,393	\$773,216	\$760,000



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

	Actual ** 2011	Budget * 2012	Actual ** 2012	Budget 2013
Unappropriated Fund Balance				
Ending Fund Balance				
Non-Spendable				
Inventory	3,800	4,500	4,351	3,800
Pre-Paid Expense	5,200	200	6,136	
Total Non-Spendable	<u>\$9,000</u>	<u>\$4,700</u>	<u>\$10,487</u>	<u>\$3,800</u>
Restricted				
State Carryforwards	4,500	3,640	1,581	2,200
Workforce Development	11,900	12,200	15,795	14,500
Referendum	4,300	1,800	3,534	1,800
Total Restricted	<u>\$20,700</u>	<u>\$17,640</u>	<u>\$20,910</u>	<u>\$18,500</u>
Assigned				
Encumbrances	\$8,200	\$8,000	\$7,439	\$7,000
Central Printing	700	700	827	800
Carryforwards	11,400	9,360	14,348	8,800
Cliff Reserve	18,000			
Total Assigned	<u>\$38,300</u>	<u>\$18,060</u>	<u>\$22,614</u>	<u>\$16,600</u>
Unassigned	24,876	23,000	6,668	13,200
Total Unassigned	<u>\$24,876</u>	<u>\$23,000</u>	<u>\$6,668</u>	<u>\$13,200</u>
Total Ending Fund Balance	<u>\$92,876</u>	<u>\$63,400</u>	<u>\$60,679</u>	<u>\$52,100</u>
<b>TOTAL REQUIREMENTS - OPERATING FUND</b>	<u><b>\$868,360</b></u>	<u><b>\$836,793</b></u>	<u><b>\$833,895</b></u>	<u><b>\$812,100</b></u>

**ARRA STABILIZATION AND EDUCATION JOB FUND (EJF) - REQUIREMENTS**

Appropriations				
Salaries	\$43,383			
Employee Benefits	13,994			
Purchased Services	63			
Materials and Supplies	14			
<b>TOTAL REQUIREMENTS - ARRA EJF</b>	<u><b>\$57,454</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>
<b>TOTAL COMBINED REQUIREMENTS AND ENDING FUND BALANCE FUND BALANCE</b>	<u><b>\$925,814</b></u>	<u><b>\$836,793</b></u>	<u><b>\$833,895</b></u>	<u><b>\$812,100</b></u>

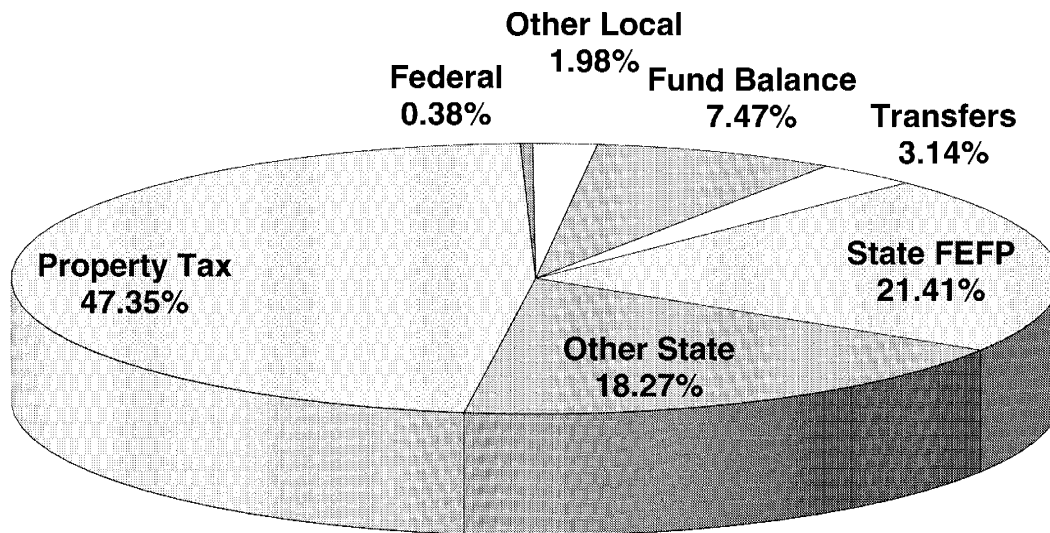
\* 2012 Original Budget as approved September 13, 2011.

\*\* Actual 2011 and Actual 2012 object category lines are expenditures.  
 Budget 2012 and Budget 2013 are appropriations.

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

FUNCTION	OBJECT CATEGORY									% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	
OPERATING (GENERAL) FUND										
5100 DIRECT INSTRUCTION	\$253,958,801	\$71,436,759	\$29,974,172	\$8,412	\$10,369,161	\$7,888,540	\$124,722		\$373,760,567	49.17%
5200 SPECIAL EDUCATION	76,828,837	24,915,573	999,735		383,052	63,862			103,191,059	13.58%
5300 CAREER EDUCATION	13,909,591	4,178,258		100	662,439	64,910	408		18,815,706	2.46%
5400 ADULT CONTINUED EDUCATION	4,428,829	1,503,538	4,766		39,834	9,071			5,986,038	0.79%
5500 PRE KINDERGARTEN	1,334,188	640,424	930		12,840	2,310			1,990,692	0.26%
SUB TOTALS	350,460,246	102,674,552	30,979,603	8,512	11,467,326	8,028,693	125,130	0	503,744,062	66.28%
INSTRUCTIONAL SUPPORT										
6110 ATTENDANCE & SOCIAL WORK	3,268,966	934,301	35,948		11,566		25		4,250,806	0.56%
6120 GUIDANCE SERVICES	11,564,907	3,035,170	16,750		36,147	23,669	654		14,677,297	1.93%
6130 HEALTH SERVICES	1,310,015	452,786	592,261		9,262	6,421	3,240		2,373,985	0.31%
6140 PSYCHOLOGICAL SERVICES	3,328,425	872,181	78,714		63,524	6,820	125		4,349,789	0.57%
6150 PARENTAL INVOLVEMENT	682,733	248,336							931,069	0.12%
6190 OTHER PUPIL PERSONNEL SVC	2,070,656	722,684	58,418		26,142	32,028	200		2,910,128	0.38%
6200 INSTRUCTIONAL MEDIA	6,200,561	1,853,010	55,053	2,500	136,446	684,416	592		8,932,578	1.18%
6300 CURRICULUM & INSTRUCTION	6,456,413	1,794,285	181,761		0	268,809	30,326		8,731,594	1.15%
6400 STAFF DEVELOPMENT	3,134,354	808,478	137,774		217,398	7,901	6,188		4,312,093	0.57%
6500 INSTRUCTIONAL RELATED TECH	1,665,307	491,779	1,806		50,021	276			2,209,189	0.29%
SUB TOTALS	39,682,337	11,213,010	1,158,485	2,500	550,506	1,030,340	41,350	0	53,678,528	7.06%
GENERAL SUPPORT										
7100 SCHOOL BOARD	796,335	1,743,109	266,434		17,243	624	37,847		2,861,592	0.38%
7200 GENERAL ADMINISTRATION	1,707,158	420,336	109,412		279,348	3,244	33,188		2,552,686	0.34%
7300 SCHOOL ADMINISTRATION	36,055,299	11,756,573	559,034		242,870	56,764	20,933		48,691,473	6.41%
7400 FACILITIES ACQ. & CONST.	1,186,400	452,398	39,885	6,000	13,564	226,609			1,924,856	0.25%
7500 FISCAL SERVICES	2,482,475	776,704	274,890		50,529	8,330	275,741		3,868,669	0.51%
7600 FOOD SERVICE	60,400								60,400	0.01%
7710 PLANNING, RESEARCH & EVALUATION	678,387	177,419	183,907		27,001	11,532	865		1,079,111	0.14%
7720 INFORMATION SERVICES	824,521	225,224	91,347		25,333		885		1,167,310	0.15%
7730 STAFF PERSONNEL SERVICES	2,665,602	1,042,533	1,018,692		201,888	110,137	8,160		5,047,012	0.66%
7760 INTERNAL SERVICES	1,729,447	586,264	809,341	34,106	277,913	38,859	78,067		3,553,997	0.47%
7790 OTHER CENTRAL SERVICES	380,694	114,596	32,071		17,770	358	15,850		561,340	0.07%
7800 PUPIL TRANSPORTATION	16,855,187	6,333,663	1,099,948	4,792,173	1,578,783	4,637	25,500		30,689,891	4.04%
7900 OPERATION OF PLANT	21,219,560	11,551,043	15,451,405	24,087,893	791,252	119,721	183,438		73,414,312	9.66%
SUB TOTALS	86,641,465	35,179,862	19,936,366	28,930,172	3,523,494	580,816	680,474	0	175,472,649	23.09%
MAINTENANCE										
8100 MAINTENANCE OF PLANT	6,591,268	2,852,764	4,964,877	299,340	3,404,003	55,647	2,197,539		20,365,438	2.68%
SUB TOTALS	6,591,268	2,852,764	4,964,877	299,340	3,404,003	55,647	2,197,539	0	20,365,438	2.68%
ADMINISTRATIVE TECHNOLOGY										
8200 ADMIN TECHNOLOGY SERVICES	3,138,308	853,977	1,318,330	1,442	36,936	961,670	701		6,311,364	0.83%
SUB TOTALS	3,138,308	853,977	1,318,330	1,442	36,936	961,670	701	0	6,311,364	0.83%
COMM & DEBT SERV & TRANSFERS										
9100 COMMUNITY SERVICES	187,193	75,054	127,938		25,494	400	8,880		424,959	0.06%
9700 OTHER EXPENSES							3,000		3,000	0.00%
SUB TOTALS	187,193	75,054	127,938	0	25,494	400	11,880	0	427,959	0.06%
TOTAL APPROPRIATIONS										
	\$486,700,817	\$152,849,219	\$58,485,599	\$29,241,966	\$19,007,759	\$10,657,566	\$3,057,074	\$0	\$760,000,000	100.00%
	64.04%	20.11%	7.70%	3.85%	2.50%	1.40%	0.40%	0.00%	100.00%	

**PINELLAS COUNTY SCHOOLS  
2012/13 OPERATING FUND RESOURCES  
\$ 812.100 Million**



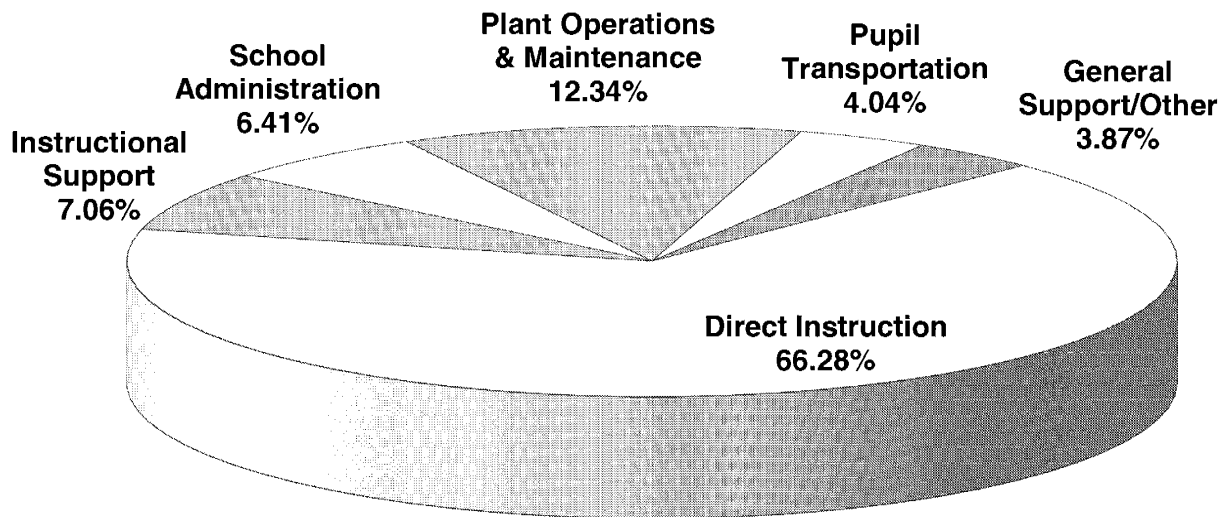
The primary sources of revenue for the Operating Fund are provided through the Florida Education Finance Program (FEFP). The FEFP was instituted by the Florida Legislature in 1973 to fund public schools education based on the number of students participating in a particular educational program rather 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 40% of the 2012/13 Pinellas District resources from the State's general revenue (mainly sales tax) of which approximately 18% is from other sources including Lottery funds.

In order to receive the State FEFP funds, the District must levy property taxes at a required level; in 2012/13 this is 5.5540 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. In November of 2004 the voters approved a 0.500 mills levy for district operations including teacher salary increases. (The District also levies 1.500mills in property taxes for capital improvements, not shown on this chart.)

Other resources for the Operating Fund include adult vocational course fees, interest earnings, transfers from other funds such as capital outlay, and uncommitted funds in the Operating Fund balance. Less than 1.00% of the resources in this fund are received from the Federal government.

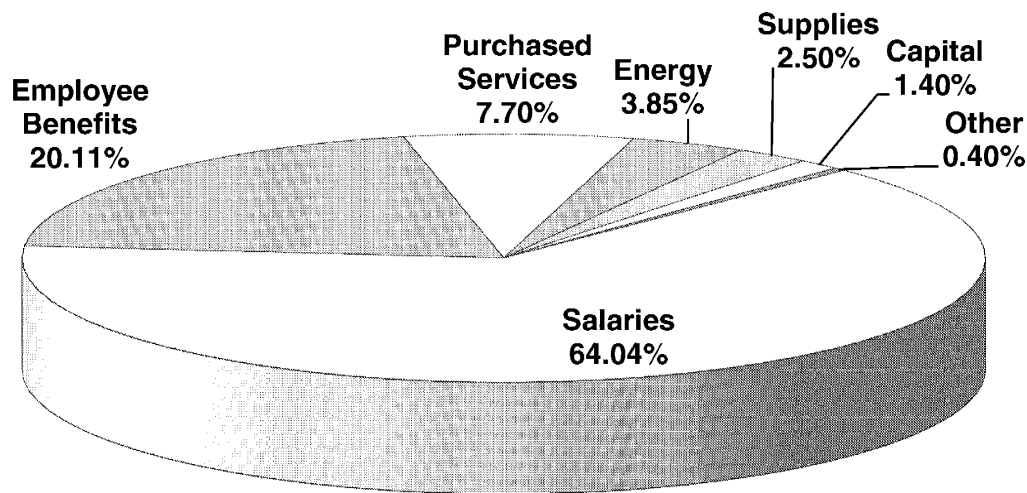
**PINELLAS COUNTY SCHOOLS  
2012/13 OPERATING FUND  
APPROPRIATIONS BY FUNCTION  
\$ 760.000 Million**



Approximately 66% 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 23% 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 2013 is not included in these figures.

The district's total projected unweighted FTE for 2012-13 is 101,300.84 which yields a per unweighted FTE appropriation amount of \$7,502.41.

**PINELLAS COUNTY SCHOOLS  
2012/13 OPERATING FUND  
APPROPRIATIONS BY OBJECT  
\$ 760.000 Million**



This chart presents another view of the District's Operating Fund requirements (excluding Fund Balance), categorized by object of expenditure. About 84% of the operating appropriations are for personnel related costs; 64% for salaries, and 20% 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. Less than 15% of the District's Operating appropriations are for services, supplies, energy and other expenses. Less than 2% 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 2012-13 101,300.84 which yields a per unweighted FTE appropriation amount of \$7,502.41.

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b><u>OPERATING (GENERAL) FUND - ESTIMATED REVENUE</u></b>					
		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS	\$25,986	\$20,000	(\$5,986)
3191	000	R O T C	295,443	300,000	4,557
	TOTAL	FEDERAL DIRECT	\$321,429	\$320,000	(\$1,429)
		FEDERAL THRU STATE			
3202	000	MEDICAID	4,285,903	2,753,000	(1,532,903)
3230	000	INDIV W/ DISABILITIES EDUC ACT		13,870	13,870
	TOTAL	FEDERAL THRU STATE	\$4,285,903	\$2,766,870	(\$1,519,033)
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	50,432,161	79,822,585	29,390,424
3310	000	SAFE SCHOOLS	3,098,378	3,081,379	(16,999)
3310	000	SUPPLEMENT ACADEMIC INSTRU	20,434,461	20,692,967	258,506
3310	000	ESE GUARANTEED ALLOCATION	42,620,422	42,172,916	(447,506)
3310	000	READING PROGRAMS	3,582,408	4,654,989	1,072,581
3310	000	DJJ SUPPLEMENTAL ALLOCATION	535,927	554,429	18,502
3310	000	MERIT AWARD PROGRAM	14,088		(14,088)
3310	000	VIRTUAL EDUCATION CONTRIBUTION	110,914	155,094	44,180
3310	000	FLORIDA TEACHER'S LEAD PRGM	1,230,579	1,212,609	(17,970)
3310	000	INSTRUCTIONAL MATERIALS	7,891,797	7,940,760	48,963
3310	000	TRANSPORTATION	13,378,735	13,543,323	164,588
3315	000	WORKFORCE DEVELOPMENT	24,892,434	25,095,633	203,199
3317	000	WORKFORCE EDUC PERF INCENTIVES	431,566	418,827	(12,739)
3318	000	ADULT HANDICAPPED	434,322	374,337	(59,985)
3323	000	CO & DS WITHHELD FOR ADMINISTRATION	67,581	67,927	346
3343	000	STATE LICENSE TAX	549,216	550,000	784
3344	000	DISTRICT DISCRETIONARY LOTTERY FUND	335,391		(335,391)
3355	000	CLASS SIZE REDUCTION	112,811,928	112,134,000	(677,928)
3361	000	SCHOOL RECOGNITION	4,173,575	5,067,913	894,338
3371	000	VOLUNTARY PRE-K PROGRAM	1,626,000	70,711	(1,555,289)
3399	000	MISCELLANEOUS STATE REVENUE	1,208,663	4,598,755	3,390,092
	TOTAL	STATE SOURCES	\$289,860,546	\$322,209,154	\$32,348,608

**PINELLAS COUNTY SCHOOL BOARD**

FUNG- TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
OPERATING (GENERAL) FUND - ESTIMATED REVENUE					
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	373,084,750	355,212,229	(17,872,521)
3411	000	TAX REFERENDUM	29,220,613	28,267,725	(952,888)
3411	000	CRITICAL OPERATING DISCRETIONARY	44,072		(44,072)
3411	000	PRIOR PERIOD ADJUSTMENT		1,074,173	
3424	000	TUITION AND MATRICULATION	27,003		(27,003)
3425	000	RENTAL INCOME	1,741,538	1,204,535	(537,003)
3431	000	INTEREST INCOME	2,700,875	2,500,000	(200,875)
3433	000	NET/INC/DEC FAIR VALUE INVEST	(1,549,269)		1,549,269
346X	000	STUDENT FEES	4,223,055	2,404,534	(1,818,521)
3479	000	OTHER SCHOOLS, COURSES AND FEES	398		(398)
3481	000	CHARGES FOR SERVICES	1,380,606	1,300,000	(80,606)
349X	000	MISCELLANEOUS LOCAL SOURCES	9,634,554	8,361,153	(1,273,401)
	TOTAL	LOCAL SOURCES	\$420,508,195	\$400,324,349	(\$20,183,846)
		OTHER			
3740	000	LOSS RECOVERIES	\$567,979	\$300,000	(267,979)
	TOTAL	OTHER	\$567,979	\$300,000	(\$267,979)
TOTAL ESTIMATED REVENUE			\$715,544,052	\$725,920,373	\$10,376,321
		OTHER FINANCING SOURCES			
		TRANSFERS			
3630	000	TRANS. FROM CAPITAL PROJECTS	22,654,277	23,255,318	601,041
3670	000	TRANS. FROM INTERNAL SERV	2,800,000	2,244,682	(555,318)
	TOTAL	TRANSFERS	\$25,454,277	\$25,500,000	\$45,723
TOTAL OTHER FINANCING SOURCES			\$25,454,277	\$25,500,000	\$45,723
TOTAL ESTIMATED RESOURCES			\$740,998,329	\$751,420,373	\$10,422,044
		FUND BALANCE			
	000	BUDGET FUND BALANCES-BEGIN			
		NON-SPENDABLE	8,977,582	10,486,932	1,509,350
		RESTRICTED	19,705,272	20,910,265	1,204,993
		ASSIGNED	39,353,436	22,614,477	(16,738,959)
		UNASSIGNED	24,860,918	6,667,953	(18,192,965)
	TOTAL	BEGINNING FUND BALANCE	\$92,897,208	\$60,679,627	(\$32,217,581)
TOTAL ESTIMATED REVENUE AND FUND BALANCE - OPERATING FUND			\$833,895,537	\$812,100,000	(\$21,795,537)

\* The 2011/12 Projected Actual includes expenditures for the ARRA-State Stabilization Fund (0431)

PINELLAS COUNTY SCHOOL BOARD

FUNG- TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$259,146,363	\$253,958,801	(\$5,187,562)
5100	200	EMPLOYEE BENEFITS	72,865,050	71,436,759	(1,428,291)
5100	300	PURCHASED SERVICES	28,981,382	29,974,172	992,790
5100	400	ENERGY SERVICES	27,752	8,412	(19,340)
5100	500	MATERIALS & SUPPLIES	11,002,170	10,369,161	(633,009)
5100	600	CAPITAL EXPENDITURES	6,023,015	7,888,540	1,865,525
5100	700	OTHER EXPENSE	145,298	124,722	(20,576)
	TOTAL	REGULAR EDUCATION	\$378,191,030	\$373,760,567	(\$4,430,463)
		SPECIAL EDUCATION			
5200	100	SALARIES	78,277,457	76,828,837	(1,448,620)
5200	200	EMPLOYEE BENEFITS	24,945,911	24,915,573	(30,338)
5200	300	PURCHASED SERVICES	616,061	999,735	383,674
5200	500	MATERIALS & SUPPLIES	391,897	383,052	(8,845)
5200	600	CAPITAL EXPENDITURES	235,681	63,862	(171,819)
5200	700	OTHER EXPENSE	1,288	0	(1,288)
	TOTAL	SPECIAL EDUCATION	\$104,468,295	\$103,191,059	(\$1,277,236)
		CAREER EDUCATION			
5300	100	SALARIES	14,866,310	13,909,591	(956,719)
5300	200	EMPLOYEE BENEFITS	3,593,605	4,178,258	584,653
5300	300	PURCHASED SERVICES	151,458		(151,458)
5300	400	ENERGY SERVICES	594	100	(494)
5300	500	MATERIALS & SUPPLIES	267,360	662,439	395,079
5300	600	CAPITAL EXPENDITURES	460,053	64,910	(395,143)
5300	700	OTHER EXPENSE	73,724	408	(73,316)
	TOTAL	CAREER EDUCATION	\$19,413,104	\$18,815,706	(\$597,398)
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	4,777,663	4,428,829	(348,834)
5400	200	EMPLOYEE BENEFITS	956,880	1,503,538	546,658
5400	300	PURCHASED SERVICES	52,047	4,766	(47,281)
5400	500	MATERIALS & SUPPLIES	67,975	39,834	(28,141)
5400	600	CAPITAL EXPENDITURES	67,557	9,071	(58,486)
5400	700	OTHER EXPENSE	2,357		(2,357)
	TOTAL	ADULT CONTINUED EDUCATION	\$5,924,479	\$5,986,038	\$61,559
		PRE KINDERGARTEN			
5500	100	SALARIES	1,556,791	1,334,188	(222,603)
5500	200	EMPLOYEE BENEFITS	648,266	640,424	(7,842)
5500	300	PURCHASED SERVICES	4,379	930	(3,449)
5500	500	MATERIALS & SUPPLIES	30,178	12,840	(17,338)
5500	600	CAPITAL EXPENDITURES	14,605	2,310	(12,295)
5500	700	OTHER SERVICES	788		(788)
	TOTAL	PRE KINDERGARTEN	\$2,255,007	\$1,990,692	(\$264,315)



**PINELLAS COUNTY SCHOOL BOARD**

FUNC-TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		OTHER INSTRUCTION			
5900	100	SALARIES	163,468	0	(163,468)
5900	200	EMPLOYEE BENEFITS	4,104	0	(4,104)
	TOTAL	OTHER INSTRUCTION	\$167,572	\$0	(\$167,572)
	SUBTOTAL - INSTRUCTIONAL SERVICES		\$510,419,487	\$503,744,062	(\$6,675,425)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	3,529,956	3,268,966	(260,990)
6110	200	EMPLOYEE BENEFITS	1,052,394	934,301	(118,093)
6110	300	PURCHASED SERVICES	23,659	35,948	12,289
6110	500	MATERIALS & SUPPLIES	13,871	11,566	(2,305)
6110	700	OTHER EXPENSE		25	25
	TOTAL	ATTENDANCE & SOCIAL WORK	\$4,619,880	\$4,250,806	(\$369,074)
		GUIDANCE SERVICES			
6120	100	SALARIES	11,474,832	11,564,907	90,075
6120	200	EMPLOYEE BENEFITS	3,134,529	3,035,170	(99,359)
6120	300	PURCHASED SERVICES	14,555	16,750	2,195
6120	500	MATERIALS & SUPPLIES	21,270	36,147	14,877
6120	600	CAPITAL EXPENDITURES	19,422	23,669	4,247
6120	700	OTHER EXPENSE	399	654	255
	TOTAL	GUIDANCE SERVICES	\$14,665,007	\$14,677,297	\$12,290
		HEALTH SERVICES			
6130	100	SALARIES	1,654,359	1,310,015	(344,344)
6130	200	EMPLOYEE BENEFITS	548,468	452,786	(95,682)
6130	300	PURCHASED SERVICES	93,887	592,261	498,374
6130	500	MATERIALS & SUPPLIES	18,917	9,262	(9,655)
6130	600	CAPITAL OUTLAY	35,248	6,421	(28,827)
6130	700	OTHER EXPENSE	1,025	3,240	2,215
	TOTAL	HEALTH SERVICES	\$2,351,904	\$2,373,985	\$22,081
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	3,142,734	3,328,425	185,691
6140	200	EMPLOYEE BENEFITS	837,868	872,181	34,313
6140	300	PURCHASED SERVICES	24,795	78,714	53,919
6140	500	MATERIALS & SUPPLIES	20,824	63,524	42,700
6140	600	CAPITAL EXPENDITURES	50,230	6,820	(43,410)
6140	700	OTHER EXPENSE	125	125	0
	TOTAL	PSYCHOLOGICAL SERVICES	\$4,076,576	\$4,349,789	\$273,213
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	719,288	682,733	(36,555)
6150	200	EMPLOYEE BENEFITS	242,660	248,336	5,676
6150	500	MATERIALS & SUPPLIES	972		(972)
6150	700	OTHER EXPENSE	2,000		(2,000)
	TOTAL	PARENTAL INVOLVEMENT	\$964,920	\$931,069	(\$33,851)

**PINELLAS COUNTY SCHOOL BOARD**

FUNCTION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	1,786,749	2,070,656	283,907
6190	200	EMPLOYEE BENEFITS	600,610	722,684	122,074
6190	300	PURCHASED SERVICES	60,213	58,418	(1,795)
6190	500	MATERIALS & SUPPLIES	4,668	26,142	21,474
6190	600	CAPITAL EXPENDITURES	38,177	32,028	(6,149)
6190	700	OTHER EXPENSE	4,617	200	(4,417)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$2,495,034	\$2,910,128	\$415,094
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	7,106,714	6,200,561	(906,153)
6200	200	EMPLOYEE BENEFITS	1,941,295	1,853,010	(88,285)
6200	300	PURCHASED SERVICES	82,175	55,053	(27,122)
6200	400	ENERGY SERVICES	3,597	2,500	(1,097)
6200	500	MATERIALS & SUPPLIES	92,470	136,446	43,976
6200	600	CAPITAL EXPENDITURES	605,634	684,416	78,782
6200	700	OTHER EXPENSE	1,463	592	(871)
	TOTAL	INSTRUCTIONAL MEDIA	\$9,833,348	\$8,932,578	(\$900,770)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	7,161,270	6,456,413	(704,857)
6300	200	EMPLOYEE BENEFITS	1,691,929	1,794,285	102,356
6300	300	PURCHASED SERVICES	147,017	181,761	34,744
6300	500	MATERIALS & SUPPLIES	193,222		(193,222)
6300	600	CAPITAL EXPENDITURES	235,032	268,809	33,777
6300	700	OTHER EXPENSE	28,792	30,326	1,534
	TOTAL	CURRICULUM & INSTRUCTION	\$9,457,262	\$8,731,594	(\$725,668)
		STAFF DEVELOPMENT			
6400	100	SALARIES	2,530,330	3,134,354	604,024
6400	200	EMPLOYEE BENEFITS	587,466	808,478	221,012
6400	300	PURCHASED SERVICES	345,138	137,774	(207,364)
6400	500	MATERIALS & SUPPLIES	144,449	217,398	72,949
6400	600	CAPITAL EXPENDITURES	76,282	7,901	(68,381)
6400	700	OTHER EXPENSE	(977)	6,188	7,165
	TOTAL	STAFF DEVELOPMENT	\$3,682,689	\$4,312,093	\$629,405
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	1,646,065	1,665,307	19,242
6500	200	EMPLOYEE BENEFITS	451,866	491,779	39,913
6500	300	PURCHASED SERVICES	8,406	1,806	(6,600)
6500	500	SUPPLIES	91,613	50,021	(41,592)
6500	600	CAPITAL EXPENDITURES	60,213	276	(59,937)
	TOTAL	INSTRUCTIONAL RELATED TECH	\$2,258,163	\$2,209,189	(48,974)
		SUBTOTAL - INSTRUCTIONAL SUPPORT	\$54,404,783	\$53,678,528	(\$692,404)

**PINELLAS COUNTY SCHOOL BOARD**

FUNCTION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		SCHOOL BOARD			
7100	100	SALARIES	912,977	796,335	(116,642)
7100	200	EMPLOYEE BENEFITS	942,494	1,743,109	800,615
7100	300	PURCHASED SERVICES	143,234	266,434	123,200
7100	500	MATERIALS & SUPPLIES	15,038	17,243	2,205
7100	600	CAPITAL EXPENDITURES	19,896	624	(19,272)
7100	700	OTHER EXPENSE	63,924	37,847	(26,077)
	TOTAL	SCHOOL BOARD	\$2,097,563	\$2,861,592	\$764,029
		GENERAL ADMINISTRATION			
7200	100	SALARIES	2,047,548	1,707,158	(340,390)
7200	200	EMPLOYEE BENEFITS	421,304	420,336	(968)
7200	300	PURCHASED SERVICES	176,841	109,412	(67,429)
7200	500	MATERIALS & SUPPLIES	53,435	279,348	225,913
7200	600	CAPITAL EXPENDITURES	18,036	3,244	(14,792)
7200	700	OTHER EXPENSE	31,053	33,188	2,135
	TOTAL	GENERAL ADMINISTRATION	\$2,748,217	\$2,552,686	(\$195,531)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	38,088,542	36,055,299	(2,033,243)
7300	200	EMPLOYEE BENEFITS	11,713,759	11,756,573	42,814
7300	300	PURCHASED SERVICES	466,878	559,034	92,156
7300	400	ENERGY SERVICES	74		(74)
7300	500	MATERIALS & SUPPLIES	253,665	242,870	(10,795)
7300	600	CAPITAL EXPENDITURES	157,796	56,764	(101,032)
7300	700	OTHER EXPENSE	51,436	20,933	(30,503)
	TOTAL	SCHOOL ADMINISTRATION	\$50,732,150	\$48,691,473	(\$2,040,677)
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	269,958	1,186,400	916,442
7400	200	EMPLOYEE BENEFITS	139,136	452,398	313,262
7400	300	PURCHASED SERVICES	9,344	39,885	30,541
7400	400	ENERGY SERVICES	7,261	6,000	(1,261)
7400	500	MATERIALS	11,353	13,564	2,211
7400	600	CAPITAL EXPENDITURES	164,273	226,609	62,336
7400	700	OTHER EXPENSE	90		(90)
	TOTAL	FACILITIES ACQ. & CONST.	\$601,415	\$1,924,856	\$1,323,441
		FISCAL SERVICES			
7500	100	SALARIES	2,726,625	2,482,475	(244,150)
7500	200	EMPLOYEE BENEFITS	803,194	776,704	(26,490)
7500	300	PURCHASED SERVICES	152,863	274,890	122,027
7500	500	MATERIALS	36,196	50,529	14,333
7500	600	CAPITAL EXPENDITURES	20,131	8,330	(11,801)
7500	700	OTHER EXPENSE	(96,481)	275,741	372,222
	TOTAL	FISCAL SERVICES	\$3,642,528	\$3,868,669	\$226,141
		FOOD SERVICE			
7600	100	SALARIES	205,029	60,400	(144,629)
7600	200	FRINGE	2,838		(2,838)
	TOTAL	FOOD SERVICE	\$207,867	\$60,400	(\$147,467)

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	624,179	678,387	54,208
7710	200	EMPLOYEE BENEFITS	164,954	177,419	12,465
7710	300	PURCHASED SERVICES	139,941	183,907	43,966
7710	500	MATERIALS & SUPPLIES	14,332	27,001	12,669
7710	600	CAPITAL EXPENDITURES	16,823	11,532	(5,291)
7710	700	OTHER EXPENSE	526	865	339
	TOTAL	PLANNING, RESEARCH & EVAL	\$960,755	\$1,079,111	\$118,356
		INFORMATION SERVICES			
7720	100	SALARIES	568,555	824,521	255,966
7720	200	EMPLOYEE BENEFITS	127,376	225,224	97,848
7720	300	PURCHASED SERVICES	97,547	91,347	(6,200)
7720	500	MATERIALS & SUPPLIES	43,992	25,333	(18,659)
7720	600	CAPITAL EXPENDITURES	5,907		(5,907)
7720	700	OTHER EXPENSE	1,391	885	(506)
	TOTAL	INFORMATION SERVICES	\$844,768	\$1,167,310	\$322,542
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	2,873,652	2,665,602	(208,050)
7730	200	EMPLOYEE BENEFITS	1,003,698	1,042,533	38,835
7730	300	PURCHASED SERVICES	682,217	1,018,692	336,475
7730	500	MATERIALS & SUPPLIES	222,814	201,888	(20,926)
7730	600	CAPITAL EXPENDITURES	64,034	110,137	46,103
7730	700	OTHER EXPENSE	3,806	8,160	4,354
	TOTAL	STAFF PERSONNEL SERVICES	\$4,850,221	\$5,047,012	\$196,791
		INTERNAL SVC			
7760	100	SALARIES	1,768,911	1,729,447	(39,464)
7760	200	EMPLOYEE BENEFITS	573,824	586,264	12,440
7760	300	PURCHASED SERVICES	733,901	809,341	75,440
7760	400	ENERGY SERVICES	334,343	34,106	(300,237)
7760	500	MATERIALS & SUPPLIES	1,117,419	277,913	(839,506)
7760	600	CAPITAL EXPENDITURES	7,692	38,859	31,167
7760	700	OTHER EXPENSE	1,330	78,067	76,737
	TOTAL	INTERNAL SVC	\$4,537,420	\$3,553,997	(\$983,423)
		OTHER CENTRAL SERVICES			
7790	100	SALARIES	420,891	380,694	(40,197)
7790	200	EMPLOYEE BENEFITS	114,057	114,596	539
7790	300	PURCHASED SERVICES	19,209	32,071	12,862
7790	500	MATERIALS & SUPPLIES	7,890	17,770	9,880
7790	600	CAPITAL EXPENDITURES	669	359	(310)
7790	700	OTHER EXPENSE	(422)	15,850	16,272
	TOTAL	OTHER CENTRAL SERVICES	\$562,294	\$561,340	(\$954)

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		PUPIL TRANSPORTATION			
7800	100	SALARIES	16,333,329	16,855,187	521,858
7800	200	EMPLOYEE BENEFITS	7,022,919	6,333,663	(689,256)
7800	300	PURCHASED SERVICES	2,577,646	1,099,948	(1,477,698)
7800	400	ENERGY SERVICES	4,953,319	4,792,173	(161,146)
7800	500	MATERIALS & SUPPLIES	1,590,812	1,578,783	(12,029)
7800	600	CAPITAL EXPENDITURES	39,167	4,637	(34,530)
7800	700	OTHER EXPENSE	26,470	25,500	(970)
	TOTAL	PUPIL TRANSPORTATION	\$32,543,662	\$30,689,891	(\$1,853,771)
		OPERATION OF PLANT			
7900	100	SALARIES	21,575,563	21,219,560	(356,003)
7900	200	EMPLOYEE BENEFITS	11,210,670	11,551,043	340,373
7900	300	PURCHASED SERVICES	15,677,737	15,451,405	(226,332)
7900	400	ENERGY SERVICES	24,819,064	24,097,893	(721,171)
7900	500	MATERIALS & SUPPLIES	1,273,355	791,252	(482,103)
7900	600	CAPITAL EXPENDITURES	196,348	119,721	(76,627)
7900	700	OTHER EXPENSE	183,582	183,438	(144)
	TOTAL	OPERATION OF PLANT	\$74,936,319	\$73,414,312	(\$1,522,007)
		<b>SUBTOTAL - GENERAL SUPPORT</b>	<b>\$179,265,180</b>	<b>\$175,472,649</b>	<b>(\$346,688)</b>
		MAINTENANCE OF PLANT			
8100	100	SALARIES	6,405,129	6,591,268	186,139
8100	200	EMPLOYEE BENEFITS	2,631,496	2,852,764	221,268
8100	300	PURCHASED SERVICES	5,008,397	4,964,877	(43,520)
8100	400	ENERGY SERVICES	589,768	299,340	(290,428)
8100	500	MATERIALS & SUPPLIES	3,714,268	3,404,003	(310,265)
8100	600	CAPITAL EXPENDITURES	113,942	55,647	(58,295)
8100	700	OTHER EXPENSE	2,933,888	2,197,539	(736,349)
	TOTAL	MAINTENANCE OF PLANT	\$21,396,889	\$20,365,438	(\$1,031,451)
		<b>SUBTOTAL - MAINTENANCE OF PLANT</b>	<b>\$21,396,889</b>	<b>\$20,365,438</b>	<b>(\$1,031,451)</b>
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	3,118,175	3,138,308	20,133
8200	200	EMPLOYEE BENEFITS	829,736	853,977	24,241
8200	300	PURCHASED SERVICES	712,276	1,318,330	606,054
8200	400	ENERGY SERVICES	6,477	1,442	(5,035)
8200	500	MATERIALS & SUPPLIES	94,659	36,936	(57,723)
8200	600	CAPITAL EXPENDITURES	1,269,700	961,670	(308,030)
8200	700	OTHER EXPENSE	2,704	701	(\$2,003)
	TOTAL	ADMINISTRATIVE TECHNOLOGY	6,033,727	\$6,311,364	\$277,637
		<b>SUBTOTAL - ADMINISTRATIVE TECHNOLOGY</b>	<b>\$6,033,727</b>	<b>\$6,311,364</b>	<b>\$277,637</b>

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		COMMUNITY SERVICES			
9100	100	SALARIES	310,224	187,193	(123,031)
9100	200	EMPLOYEE BENEFITS	113,145	75,054	(38,091)
9100	300	PURCHASED SERVICES	114,156	127,938	13,782
9100	500	MATERIALS & SUPPLIES	18,791	25,494	6,703
9100	600	CAPITAL EXPENDITURES	525	400	(125)
9100	700	OTHER EXPENSE	92,006	8,880	(83,126)
	TOTAL	COMMUNITY SERVICES	\$648,847	\$424,959	(\$223,888)
		OTHER EXPENSES			
9200	700	OTHER EXPENSE	80,378	3,000	(77,378)
	TOTAL	OTHER EXPENSES	\$80,378	\$3,000	(\$77,378)
		<b>SUBTOTAL - COMM &amp; DEBT SERV &amp; TRANSFERS</b>	<b>\$729,225</b>	<b>\$427,959</b>	<b>(\$301,266)</b>
		TRANSFER OF FUNDS			
9700	900	TRANSFERS	966,620	0	(966,620)
	TOTAL	TRANSFER OF FUNDS	\$966,620	\$0	(\$966,620)
	TOTAL	APPROPRIATIONS	\$773,215,910	\$760,000,000	(\$13,215,910)
		FUND BALANCE			
		BUDGET FUND BALANCE-END			
		<u>NON-SPENDABLE</u>			
		INVENTORY	4,350,842	3,800,000	(550,842)
		PRE-PAID EXPENSE	6,136,090		(6,136,090)
	TOTAL	NON-SPENDABLE	\$10,486,932	\$3,800,000	(\$6,686,932)
		<u>RESTRICTED</u>			
		STATE CARRYFORWARDS	1,581,157	2,200,000	618,843
		REFERENDUM	3,534,361	1,800,000	(1,734,361)
		WORKFORCE	15,794,746	14,500,000	(1,294,746)
	TOTAL	RESTRICTED	\$20,910,264	\$18,500,000	(\$2,410,264)
		<u>ASSIGNED</u>			
		ENCUMBRANCES	7,439,464	7,000,000	(439,464)
		CENTRAL PRINTING	827,057	800,000	(27,057)
		CARRYFORWARDS	14,347,957	8,800,000	(5,547,957)
	TOTAL	ASSIGNED	\$22,614,478	\$16,600,000	(\$6,014,478)
		<u>UNASSIGNED</u>			
			\$6,667,953	13,200,000	6,532,047
	TOTAL	UNASSIGNED	\$6,667,953	\$13,200,000	\$6,532,047
	TOTAL	ENDING FUND BALANCE	\$60,679,627	\$52,100,000	(\$8,579,627)
	TOTAL	APPROPRIATIONS & ENDING FUND BALANCE - OPERATING FUND	\$833,895,537	\$812,100,000	(\$21,795,537)

\* The 2011/12 Projected Actual includes expenditures for the ARRA-State Stabilization Fund (0431).

PINELLAS COUNTY  
SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARIES:

OBJECT CATEGORY BY COST CENTER

MAJOR FUNCTION BY COST CENTER

PROJECT ACCOUNT

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

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

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

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

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000										6000				9000		TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	2000	3000	4000	5000	6000	CAPITAL OUTLAY	OTHER	7000	TRANSFERS	8000	9000	10000	11000	12000	
	ELEMENTARY SCHOOLS																	
0051	ANONA ELEMENTARY	1,695,619	474,045	48,802	60,344	48,890	6,494	15,214	2,349,408									
0111	AZALEA ELEMENTARY	2,744,467	840,289	64,363	111,321	49,804	6,364	10,000	3,826,608									
0131	BARDMOOR ELEMENTARY	2,225,036	757,673	50,207	102,157	62,476	19,935	15,633	3,233,116									
0151	BAUDER ELEMENTARY	2,847,217	861,239	59,697	122,132	76,899	11,837	27,000	4,006,020									
0161	BAY POINT ELEMENTARY	2,561,298	776,001	69,704	144,407	88,288	5,305	10,428	3,655,432									
0231	BAY VISTA FUNDAMENTAL ELEM	2,289,234	743,905	53,382	112,566	51,377	14,747	15,600	3,280,812									
0271	BEAR CREEK ELEMENTARY	1,809,714	564,626	46,421	115,861	38,227	9,575	15,000	2,599,423									
0321	BELCHER ELEMENTARY	2,534,654	880,601	40,528	109,513	49,373	8,069	15,250	3,637,988									
0371	BELLEAIR ELEMENTARY	2,490,786	798,227	73,252	115,824	81,911	5,355	16,125	3,581,279									
0391	BLANTON ELEMENTARY	2,355,325	649,320	38,954	85,824	41,209	13,687	18,497	3,202,617									
0441	BROOKER CREEK ELEMENTARY	2,308,304	735,170	47,751	124,438	67,472	12,786	30,000	3,325,921									
0481	CAMPBELL PARK ELEMENTARY	2,475,207	656,304	56,872	111,168	42,027	4,781	15,000	3,361,359									
0641	CLEARVIEW AVE ELEMENTARY			3,301	2,524	2,000		8,000	15,925									
0811	CROSS BAYOU ELEMENTARY	2,890,406	885,284	51,826	103,694	52,315	10,852	20,000	4,014,377									
0851	CURLEW CREEK ELEMENTARY	3,033,982	917,720	65,335	138,971	67,119	27,379	20,000	4,270,506									
0991	LEILA DAVIS ELEMENTARY	2,863,954	862,915	67,368	130,158	53,619	9,241	18,000	4,005,255									
1071	DUNEDIN ELEMENTARY	2,834,313	876,258	52,496	169,093	73,794	5,353	15,000	4,026,307									
1131	EISENHOWER ELEMENTARY	2,819,894	909,277	89,725	152,495	62,331	21,382	25,131	4,080,234									
1211	FAIRMOUNT PARK ELEMENTARY	2,656,315	741,523	58,514	150,630	52,377	6,976	20,000	3,686,335									
1261	SEXTON ELEMENTARY	2,782,404	820,723	51,501	166,339	48,370	11,983	18,003	3,899,322									
1331	FOREST LAKES ELEMENTARY	2,654,766	948,174	65,522	116,543	66,319	3,110	20,200	3,874,634									
1341	FRONTIER ELEMENTARY	2,636,722	743,677	56,073	136,148	41,247	7,934	25,000	3,646,802									
1361	FUGUITT ELEMENTARY	2,462,169	764,285	52,079	135,984	54,365	10,108	8,000	3,486,989									
1421	LYNCH ELEMENTARY	2,634,226	785,274	53,570	156,045	45,528	3,436	15,000	3,693,079									
1471	PERKINS ELEMENTARY	2,920,406	842,142	56,431	137,334	76,991	31,649	40,820	4,105,772									
1481	GARRISON-JONES ELEMENTARY	2,785,828	814,995	52,388	114,800	62,182	42,049	16,520	3,888,762									
1641	GULF BEACHES ELEMENTARY			1,818	2,189			8,000	12,007									
1691	GULFPORT ELEMENTARY	2,421,277	739,832	56,203	122,649	57,500	8,955	20,000	3,426,415									
1781	HIGHLAND LAKES ELEMENTARY	2,165,526	674,438	34,879	108,030	34,905	23,155	16,572	3,057,506									
1811	HIGH POINT ELEMENTARY	2,842,653	832,279	39,648	146,853	47,594	5,062	16,000	3,930,090									
1821	DOUG JAMERSON ELEMENTARY	2,256,695	680,868	51,947	120,715	51,788	9,236	16,000	3,187,248									



PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000			2000			3000			4000			5000			6000			7000			9000			TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	OTHER	TRANSFERS	OTHER	TRANSFERS	OTHER	TRANSFERS	OTHER	TRANSFERS	OTHER	TRANSFERS	OTHER	TRANSFERS					
1911	KINGS HIGHWAY ELEMENTARY			22,055	3,910	50																		32,016		
1961	LAKEVIEW FUNDAMENTAL ELEM	1,370,345	464,075	51,915	53,080	34,068	5,208																	1,993,690		
20201	LAKEWOOD ELEMENTARY	2,553,125	729,548	58,827	135,914	50,096	8,337																	3,570,848		
2061	LARGO CENTRAL ELEMENTARY			768																				768		
2141	LEALMAN AVE ELEMENTARY	1,958,573	651,768	55,670	97,300	50,921	1,856																	2,834,088		
2251	MADEIRA BEACH ELEMENTARY			6,891	61,109	14,052																		82,152		
2281	MAXIMO ELEMENTARY	2,243,201	653,420	58,208	191,072	57,757	16,343																	3,245,111		
2301	MC MULLEN-BOOTH ELEMENTARY	3,305,985	1,055,318	60,204	142,985	80,606	2,253																	4,677,351		
2371	MELROSE ELEMENTARY	2,085,469	633,902	50,958	85,255	48,361	5,740																	2,924,685		
2431	MILDRED HELMS ELEMENTARY	2,432,414	700,830	58,636	118,056	58,210	6,358																	3,394,504		
2531	MOUNT VERNON ELEMENTARY	1,921,468	588,830	35,567	67,608	38,690	16,607																	2,693,277		
2691	NORTH SHORE ELEMENTARY	1,652,451	494,559	50,428	70,200	48,445	11,914																	2,343,996		
2741	NORTH WARD ELEMENTARY			7,083	1,517																			12,600		
2791	NORTHWEST ELEMENTARY	2,485,285	831,425	51,237	116,321	66,929	20,434																	3,590,200		
2811	NORWOOD ELEMENTARY SCHOOL			2,189	2,298																			4,487		
2921	OAKHURST ELEMENTARY	2,706,817	805,614	64,131	127,566	63,438	17,777																	3,801,382		
2961	OLDSMAR ELEMENTARY	2,343,295	767,341	45,650	201,857	54,454	23,001																	3,457,838		
3021	ORANGE GROVE ELEMENTARY	1,534,934	469,662	49,171	70,627	45,160	25,189																	2,209,744		
3071	OZONA ELEMENTARY	2,905,926	918,420	59,347	158,780	81,968	51,129																	4,190,570		
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,961,368	547,978	43,999	133,851	45,696	6,461																	2,749,383		
3181	PALM HARBOR ELEMENTARY			3,786	2,362	50																		10,198		
3281	PASADENA FUNDAMENTAL ELEM	1,759,289	497,084	27,681	100,900	41,158	19,848																	2,456,457		
3361	PINELLAS CENTRAL ELEMENTARY	2,416,971	724,965	54,671	141,336	45,252	6,762																	3,404,957		
3391	PINELLAS PARK ELEMENTARY	2,220,231	742,300	44,415	123,201	61,575	3,290																	3,220,013		
3431	PLUMB ELEMENTARY	2,946,709	953,393	102,397	178,697	56,204	2,606																	4,265,005		
3461	PONCE DE LEON ELEMENTARY	2,442,152	722,236	44,847	111,064	60,991	3,625																	3,401,054		
3511	RIDGECREST ELEMENTARY	2,752,067	807,025	50,299	121,140	60,064	6,184																	3,812,878		
3561	RIO VISTA ELEMENTARY		37	4,610	5,776	300																		13,724		
3731	SAFETY HARBOR ELEMENTARY	2,717,014	868,770	89,114	129,753	57,969	26,246																	3,913,866		
3751	SAWGRASS LAKE ELEMENTARY	2,833,264	837,537	71,032	132,830	62,885	28,145																	3,996,145		
3761	JAMES B. SANDERLIN PK-8	2,201,642	688,332	51,958	113,479	66,114	5,326																	3,142,946		
3851	SAN JOSE ELEMENTARY	2,243,472	717,609	41,202	65,524	38,334	26,215																	3,147,631		
3871	SANDY LANE ELEMENTARY	1,938,552	644,318	76,026	125,696	35,229	9,633																	2,847,454		
3911	SEMINOLE ELEMENTARY	2,530,999	767,147	56,684	90,077	35,257	29,585																	3,527,869		
3961	SEVENTY-FOURTH ST ELEMENTARY	2,208,293	686,370	51,261	98,332	44,983	19,267																	3,133,738		
4021	SHORE ACRES ELEMENTARY	2,589,338	775,930	52,978	137,898	55,317	7,620																	3,637,875		
4121	SKYCREST ELEMENTARY	2,655,493	885,429	130,022	149,666	42,899	3,520																	3,883,030		

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000		2000	3000	4000	5000	6000	7000	9000	TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS		
4171	SKYVIEW ELEMENTARY	2,342,934	707,995	42,908	85,448	36,024	7,679	15,000			3,237,988
4281	SOUTH WARD ELEMENTARY			13,344	2,439	300		3,000			19,083
4331	STARKEY ELEMENTARY	2,404,873	800,219	60,782	153,581	46,589	15,105	18,282			3,499,431
4351	MARJORIE KINNAN RAWLINGS ELEM	2,522,476	800,141	48,281	120,086	53,078	4,380	15,257			3,563,699
4381	SUNSET HILLS ELEMENTARY	2,343,023	728,066	82,004	123,518	27,127	12,961	15,001			3,331,699
4491	TARPON SPRINGS ELEMENTARY	2,612,910	839,878	68,540	111,236	59,945	5,583	15,432			3,713,523
4591	NEW HEIGHTS ELEMENTARY	2,851,226	915,485	62,108	159,808	79,342	8,831	15,200			4,092,000
4661	TARPON SPRINGS FUND ELEMENTARY	1,063,400	307,432	38,068	63,335	36,826	2,323	8,155			1,519,539
4701	WALSINGHAM ELEMENTARY	2,561,611	754,099	38,573	120,041	56,530	2,373	15,000			3,548,226
4771	WESTGATE ELEMENTARY	2,377,463	709,067	56,835	98,953	57,041	17,052	18,118			3,334,528
4931	WOODLAWN ELEMENTARY	2,120,768	598,737	56,868	108,346	53,081	23,309	20,502			2,981,610
6251	SOUTHERN OAK ELEMENTARY	2,702,446	836,992	38,017	110,336	68,264	6,342	18,000			3,780,396
6261	CYPRESS WOODS ELEMENTARY	2,834,697	820,102	62,865	151,706	57,042	13,216	25,541			3,965,168
6271	SUTHERLAND ELEMENTARY	2,181,558	672,370	61,636	122,039	44,913	4,675	15,391			3,102,582
6281	LAKE ST. GEORGE ELEMENTARY	2,534,765	817,751	38,784	121,703	53,303	7,760	15,000			3,589,066
6351	GUS A STAVROS INSTITUTE	541,699	178,699	52,702	57,833	402,344	15,127	6,410			1,254,814
TOTAL	ELEMENTARY SCHOOLS	177,910,417	54,695,268	4,218,786	9,003,892	4,383,527	919,987	1,392,552	0		252,524,430
EXCEPTIONAL CENTERS											
0681	STEPHENS EX STUDENT ED CENTER	3,020,464	1,042,904	57,245	198,049	60,222	29,998	18,268			4,427,149
0971	ELEMENTARY REGION GIFTED			126		1,994	25				2,144
0981	HAMILTON DISSTON	1,777,408	611,291	44,587	101,764	98,929	4,641	25,656			2,664,276
1801	CALVIN HUNSINGER	2,138,920	754,091	58,196	64,433	90,310	4,529	16,000			3,126,478
2581	NINA HARRIS EX STU ED CENTER	3,050,171	1,013,882	59,710	174,929	178,430	30,172	31,477			4,538,771
3231	SANDERS EXCEPTIONAL	3,438,042	1,144,850	48,886	106,025	106,698	3,207	10,200			4,857,947
TOTAL	EXCEPTIONAL CENTERS	13,425,005	4,567,056	268,750	645,200	536,583	72,572	101,600	0		19,616,765
MIDDLE SCHOOLS											
0121	AZALEA MIDDLE	3,724,580	1,002,686	127,762	237,265	96,368	7,042	30,125			5,225,829
0141	LARGO MIDDLE	3,270,496	992,674	126,223	231,259	93,519	3,421	16,441			4,734,033
0171	BAY POINT MIDDLE	3,886,165	1,148,846	111,524	196,921	95,587	12,160	30,090			5,481,294
0531	CARWISE MIDDLE	3,917,696	1,208,573	72,737	166,295	98,887	11,290	30,000			5,505,478
0731	CLEARWATER FUNDAMENTAL MIDDLE	2,696,770	792,171	63,850	77,766	83,675	28,075	15,416			3,757,723
1091	DUNEDIN HIGHLAND MIDDLE	4,134,829	1,217,843	116,940	267,039	86,929	8,321	15,480			5,847,381
1281	FITZGERALD MIDDLE	4,846,442	1,535,453	103,621	162,184	94,814	9,820	22,500			6,774,833
1831	KENNEDY MIDDLE			28,836	153,966						182,802

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000										6000				TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	9000	7000	6000	CAPITAL OUTLAY	OTHER	TRANSFERS	
2261	MADEIRA BEACH FUNDAMENTAL	4,635,317	1,495,593	87,213	162,684	94,259	17,189	40,865					17,189			6,533,121
2321	MEADOWLAWN MIDDLE	3,785,574	1,120,682	125,126	261,639	77,148	13,781	22,000					13,781			5,405,950
2861	OAK GROVE MIDDLE	3,953,024	1,283,804	127,783	263,601	49,875	9,341	27,345					9,341			5,714,773
3041	OSCEOLA MIDDLE	4,005,116	1,235,603	121,079	130,540	94,183	8,327	22,646					8,327			5,617,493
3191	PALM HARBOR MIDDLE	4,879,403	1,460,372	85,988	169,174	165,619	9,816	25,375					9,816			6,795,748
3411	PINELLAS PARK MIDDLE	3,324,831	986,997	120,409	161,289	180,746	15,192	20,261					15,192			4,809,725
3581	RIVIERA MIDDLE					100		8,000								8,100
3741	SAFETY HARBOR MIDDLE	4,456,410	1,321,932	98,187	312,991	106,503	22,768	18,550					22,768			6,337,342
3931	SEMINOLE MIDDLE	4,061,970	1,251,904	140,328	192,431	124,849	11,974	25,623					11,974			5,809,080
4061	JOHN HOPKINS MIDDLE	4,445,099	1,324,494	161,043	293,794	88,692	15,681	38,075					15,681			6,366,877
4231	SOUTHSIDE FUNDAMENTAL MIDDLE			4,842	4,534	50		3,000								12,425
4581	TARPOON SPRINGS MIDDLE	3,967,714	1,166,889	113,274	155,976	120,223	41,990	35,640					41,990			5,601,707
4611	TYRONE MIDDLE	3,442,159	1,081,720	161,894	162,702	169,823	18,498	30,000					18,498			5,066,795
4831	THURGOOD MARSHALL FUND MIDDLE	3,023,166	921,979	76,080	282,432	87,859	6,758	17,000					6,758			4,415,273
TOTAL	MIDDLE SCHOOLS	74,456,762	22,550,215	2,174,739	4,046,480	2,009,710	271,444	494,432	0				271,444			106,003,782
0861	ALTERNATIVE SCHOOLS															
1751	SAMUEL ROBINSON CHALLENGE			8,774		800		4,000								13,574
2151	HARRIS CENTER	29,897	12,372	6,315	12,799	1,104		4,000								66,487
2191	LEALMAN INTERMEDIATE	2,261,746	709,060	47,184	132,711	30,015	12,243	16,000					12,243			3,208,959
2791	SAFETY HARBOR SECONDARY				460			3,000								3,460
2821	NORTH WARD SECONDARY SCHOOL			1,958	1,347	100		4,000								7,406
3341	PINELLAS SECONDARY SCHOOL	2,098,636	612,825	44,956	117,123	43,560	2,729	16,125					2,729			2,935,954
3821	CLEARWATER INTERMEDIATE	2,365,408	723,243	54,305	92,585	46,829	13,607	20,000					13,607			3,315,377
6191	ST PETERSBURG CHALLENGE			245		47										292
7091	ALTERNATIVE HIGH SCHOOL		99													99
TOTAL	NORTH PINELLAS SEC INACTIVE	14,774	424													15,198
TOTAL	ALTERNATIVE SCHOOLS	6,770,462	2,058,023	163,737	357,026	122,455	28,579	67,125	0				28,579			9,567,406
0251	SENIOR HIGH SCHOOLS															
0431	BAYSIDE HIGH	2,295,533	703,781	96,733	139,139	215,873	37,133	20,000					37,133			3,508,192
0711	BOCA CIEGA HIGH	5,778,862	1,753,843	250,068	522,640	326,189	43,414	30,225					43,414			8,705,240
0751	CLEARWATER HIGH	6,402,259	1,936,727	278,285	329,691	378,964	53,306	70,000					53,306			9,449,231
1031	COUNTRYSIDE HIGH	6,907,902	2,097,101	252,379	497,380	371,406	63,202	35,000					63,202			10,224,370
1081	DIXIE HOLLINS HIGH	6,474,077	2,004,495	299,367	480,928	310,823	107,550	62,464					107,550			9,739,704
	DUNEDIN HIGH	5,118,446	1,641,265	195,265	434,344	281,301	41,130	35,000					41,130			7,746,751

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000	2000	3000	4000	5000	6000	7000	9000	TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	
1531	GIBBS HIGH SCHOOL	6,565,366	1,910,464	224,630	443,431	340,236	48,767	26,745		9,559,638
2031	LAKELAND HIGH	5,708,727	1,616,114	187,802	368,602	312,960	61,117	40,078		8,295,420
2081	LARGO HIGH	6,003,515	1,802,839	228,285	410,088	363,169	67,767	80,000		8,955,663
2641	NORTHEAST HIGH	6,197,603	1,787,947	270,325	515,707	369,426	113,898	40,725		9,295,631
3031	OSCEOLA HIGH	5,306,596	1,561,855	187,082	309,366	292,625	34,367	30,184		7,722,075
3421	PINELLAS PARK HIGH	7,213,879	2,314,110	220,133	462,554	362,440	55,267	60,000		10,688,384
3781	ST PETERSBURG HIGH	7,410,857	2,171,150	276,233	365,072	375,983	32,835	71,172		10,703,302
3921	SEMINOLE HIGH	6,480,574	2,008,114	240,821	517,466	347,243	71,048	35,171		9,700,437
4521	TARPON SPRINGS HIGH	5,234,127	1,618,847	364,735	443,653	484,003	79,923	40,260		8,265,548
4681	PALM HARBOR UNIVERSITY HIGH	7,741,491	2,364,439	220,042	338,096	610,448	92,694	80,600		11,447,811
6181	EAST LAKE HIGH	6,659,615	1,892,676	208,390	352,279	457,836	48,570	61,000		9,680,366
TOTAL	SENIOR HIGH SCHOOLS	103,499,429	31,185,768	4,000,575	6,930,435	6,200,944	1,051,989	818,623	0	153,687,763
	VOCATIONAL CENTERS									
2471	TOMLINSON ADULT LEARNING CTR	1,860,961	493,066	30,000	62,727	34,141	12,971	9,458		2,503,323
3371	SEMINOLE VOCATIONAL ED CTR	852,003	253,185	35,009	32,761	63,528	1,787	15,000		1,253,272
3601	PTEC/ST PETERSBURG	4,679,726	1,224,871	341,914	341,621	395,717	398,172	234,510		7,616,531
4541	PTEC/CLEARWATER	5,673,381	1,496,385	235,094	340,233	390,000	345,377	235,471		8,715,941
TOTAL	VOCATIONAL CENTERS	13,066,070	3,467,507	642,018	777,341	883,386	758,307	494,439	0	20,089,067
	ADULT CENTERS									
0712	CLEARWATER ADULT ED CENTER	886,044	288,621	35,990	24,161	68,138	18,982	1,528		1,303,465
1032	DIXIE HOLLINS ADULT ED CENTER	753,140	232,745	43,369		51,824	9,062	1,206		1,091,345
2032	LAKELAND COMMUNITY	465,135	126,463	9,707	83	23,721	3,926	724		629,760
2642	NORTHEAST COMMUNITY	363,035	106,380	6,436	2,197	47,101	12,507	513		538,169
4682	PALM HARBOR COMMUNITY	522,563	136,458	8,531		88,864	569	245		757,250
TOTAL	ADULT CENTERS	2,989,937	870,668	104,033	26,441	279,647	45,045	4,216	0	4,319,989
SUBTOTAL	SCHOOL COST CENTER BUDGETS	392,118,082	119,394,505	11,572,638	21,786,815	14,416,252	3,147,923	3,372,987	0	565,809,202

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER															
CC#	COST CENTER	1000			2000		3000		4000		5000		6000		TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS						
SCHOOL BOARD															
5000	ATTORNEY FOR BOARD	402,860	108,472	144,650		7,173	4,613	6,020						673,788	
7000	SCHOOL BOARD	393,475	114,233	75,590		10,662		21,927						615,887	
TOTAL	SCHOOL BOARD	796,335	222,705	220,240	0	17,835	4,613	27,947	0					1,289,675	
SUPERINTENDENT															
0680	BERNICE JOHNSON STUD.SERV.CNTR		713	25,656	44,329	5,570		4,000						80,267	
5040	SUPERINTENDENT'S OFFICE	459,511	125,471	11,353		186,159		25,128						807,622	
5120	MANAGEMENT INFORMATION	149,666	44,816											194,482	
5140	TECHNOLOGY INFORMATION SYSTEMS	4,261,000	1,205,471	3,619,658	442	107,199	1,708,401	1,701						10,903,872	
5160	RECORDS MANAGEMENT	273,623	110,078	95,411	1,000	4,466	89							484,667	
5170	OFFICE PROFESSIONAL STANDARDS	219,824	67,954	4,975		8,248		55						301,056	
5280	ACADEMIC COMPUTING	272,905	68,273	14,338		1,016,687	834,344							2,206,547	
5790	QUALITY ACADEMY			1,733		42,753	498							44,983	
5870	GOVERNMENTAL SERVICES	149,073	26,094	36,135		1,098	800	3,700						216,900	
5910	STAFF ATTORNEY	130,993	33,400	2,000		24,574								190,967	
5940	STUDENT ASSIGNMENT	325,293	108,042	45,205		12,709								491,249	
7001	SCHOOL DISTRICT VIRTUAL SCHOOL		405				155,094							155,499	
7010	AREA 3 OFFICE	275,606	75,776	19,802		55,532	523	148						427,387	
7020	AREA 2 OFFICE	323,322	108,134	10,115	3,244	52,077	7,934	1,000						505,826	
7030	AREA 4 OFFICE	280,018	72,524	4,699		59,229	1,046							417,516	
7050	REGION 4			21,746	9,572	31,477		1,000						63,795	
7060	AREA 1 OFFICE	285,446	78,186	6,733		46,934	348							417,646	
7121	ECKERD WILDERNESS EDUC SYSTEM	4,746		953,083										957,829	
7131	ACADEMIE DA VINCI	1,095		1,396,338										1,397,433	
7151	ATHENIAN ACADEMY CHARTER SCH	3,469		1,476,365										1,479,833	
7171	PINELLAS PREPARATORY ACADEMY	4,746		2,380,725										2,385,472	
7181	PLATO ACADEMY CHARTER SCHOOL	2,921		2,052,512										2,055,433	
7191	ST PETERSBURG COLLEGIATE HIGH	913		1,139,957										1,140,870	
7201	ALFRED ADLER ELEMENTARY			563,733										563,733	
7211	IMAGINE CHARTER	4,381		1,748,314										1,752,695	
7221	IMAGINE MIDDLE SCHOOL	730		693,852										694,582	
7231	LIFE FORCE ARTS AND TECHNOLOGY			10,000										10,000	
7241	GULF COAST ACADEMY	730		2,463,872		177,279								2,641,881	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000										TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	9000		
7261	MAVERICKS SOUTH			2,372,653		193,627					2,566,280	
7271	PINELLAS PRIMARY ACADEMY			1,946,512							1,946,512	
7281	PLATO NORTH ACADEMY			1,776,352							1,776,352	
7291	PINELLAS ACAD OF MATH&SCIENE			2,209,480							2,209,480	
7301	WINDSOR CHARTER SCHOOL			1,510,697							1,510,697	
7321	BEN GAMLA CHARTER SCHOOL			488,373							488,373	
7371	NEWPOINT CHARTER SCHOOL			457,929							457,929	
7381	PLATO SOUTH ACADEMY			1,775,787							1,775,787	
7481	PLATO SEMINOLE			1,524,177							1,524,177	
7491	MYGROSCHOOL PINELLAS CHARTER			1,053,161							1,053,161	
7581	PLATO ACADEMY CHARTER SCHOOL			1,283,767							1,283,767	
7731	NEW START HIGH SCHOOL	720		1,906,064							1,906,784	
TOTAL	SUPERINTENDENT	7,430,731	2,125,339	37,103,260	58,586	2,025,617	2,709,076	36,732	0		51,489,341	
COMMUNICATIONS												
6050	OFFICE OF STRATEGIC COMMUNICAT	764,788	208,992	67,778	2,500	243,177	81,093	550			1,368,878	
TOTAL	COMMUNICATIONS	764,788	208,992	67,778	2,500	243,177	81,093	550	0		1,368,878	
SCHOOL OPERATIONS												
0060	LAKEVIEW ANNEX			8,675							8,675	
5330	TITLE I CENTER	15,191	2,858	485		2,999	1,175	3,000			25,707	
5540	SMALLER LEARNING COMMUNITIES		100								100	
5980	SCHOOL OPERATIONS-REGION IV			54							54	
TOTAL	SCHOOL OPERATIONS	15,191	2,958	9,214	0	2,999	1,175	3,000	0		34,536	
CHIEF FINANCIAL OFFICER												
5010	ACCOUNTING	593,745	208,919	148,968		7,192		120,320			1,079,144	
5090	BUDGET & RESOURCE ALLOCATION	442,006	124,824	24,824		10,031		10,858			612,543	
5150	CASH MANAGEMENT	177,486	56,221	86,000		12,515		2,454,163			2,786,385	
5320	AUDITING & PROP RECORDS	727,072	230,425	22,469		4,529	3,580				988,074	
5440	PURCHASING DEPARTMENT	535,902	158,447	2,995		7,525		925			705,793	
5480	MAILROOM ADMIN BLDG	146,239	55,031	242,607	15,000	4,915					463,792	
5600	CENTRAL PRINTING SERVICES	351,449	129,996	584,099		237,083	38,859	76,640			1,418,125	
5670	PAYROLL	459,385	157,749	3,780		12,600	4,750	400			638,664	
5860	CHIEF FINANCIAL OFFICE	163,545	32,108	192,814		3,662		200			392,329	
TOTAL	CHIEF FINANCIAL OFFICER	3,596,829	1,153,720	1,308,555	15,000	300,052	47,189	2,863,506	0		9,084,849	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000	2000	3000	4000	5000	6000	7000	8000	9000	TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS		
<b>FACILITIES AND OPERATIONS</b>											
6070	CALL CENTER	1,625	1,964								3,589
0450	WALTER POWNALL SERVICE CENTER	161,963	74,455	166,959	304,809	28,926	3,459	40,000			780,570
1820	HIGH POINT SERVICE CENTER			47,615		50		3,000			50,665
2160	LEALMAN BUS COMPOUND			8,138	15,480	4,000		6,000			33,618
4530	TARPON SPRINGS BUS COMPOUND			20,979	15,613	5,111	248	6,000			47,951
5370	MAINTENANCE	6,929,664	3,199,071	2,511,905	281,973	498,701	38,031	2,810,233			16,269,577
5420	PINELLAS CNTY SCHS POLICE DEPT	1,394,811	446,164	227,129	36,000	22,647	1,739	1,300			2,129,789
5470	FOOD SERVICES					2,300		1,000			3,300
5490	FACILITIES AND OPERATIONS	335,456	103,435	21,745	6,000	184,550	20,212	34,576			705,974
5560	UTILITY MANAGEMENT	34,790	13,760	397,245		3,252					449,047
5590	TRANSPORTATION	18,236,276	8,256,766	143,212	5,654,470	54,562	875	7,375			32,353,536
5800	WAREHOUSING	624,626	212,405	6,720	33,856	28,008	19,589	1,502			926,706
5820	REAL ESTATE DEPARTMENT	85,285	24,863	73,589		3,500		6,000			193,238
5900	VEHICLE MAINTENANCE	2,538,341	994,574	151,724	11,500	1,195,596	6,879	23,500			4,922,113
5930	OFFICE OF SCHOOL BD ARCHITECT	1,222,254	363,405	32,082	8,000	6,663	303	1,168			1,633,876
6080	SCHOOL SAFETY AND SECURITY	773,283	224,398	187,591	7,289	139,363	45,205	100			1,377,229
6230	ENVIRON/QUALITY IMPROVEMENT		3,439								3,439
6240	BUSINESS MANAGEMENT			1,869			246				2,115
6320	49TH STREET BUS COMPOUND			24,586	37,701	2,000		8,000			72,287
6340	CLEARWATER BUS COMPOUND			16,704	18,944	3,000		6,000			44,548
<b>TOTAL</b>	<b>FACILITIES AND OPERATIONS</b>	<b>32,338,373</b>	<b>13,918,699</b>	<b>4,039,791</b>	<b>6,431,635</b>	<b>2,182,230</b>	<b>136,785</b>	<b>2,955,754</b>	<b>0</b>	<b>0</b>	<b>62,003,267</b>
<b>HUMAN RESOURCES</b>											
0030	PROFESSIONAL EDUCATION CENTER			2,750		2,000		3,000			7,750
0040	ADMINISTRATION BUILDING	252,829	92,289	275,879	674,700	75,673	6	30,000			1,401,375
5180	DIVISION OF HUMAN RESOURCES	2,126	3,306	40,841		3,867		15,960			66,100
5310	RISK MANAGEMENT AND INSURANCE	765,718	1,590,675	9,142,996		621,967	28,400	1,732,342			13,882,098
5400	HUMAN RESOURCES	4,088,778	2,116,739	445,210		90,641	2,575	3,384			6,747,327
5840	OFFICE OF EQUAL OPPORTUNITY	372	1,713	35,412		2,700	36,275	353			76,825
5880	PROFESSIONAL DEVELOPMENT	444,007	139,302	60,007		357,262	65,678	2,500			1,068,755
<b>TOTAL</b>	<b>HUMAN RESOURCES</b>	<b>5,553,830</b>	<b>3,944,024</b>	<b>10,003,095</b>	<b>674,700</b>	<b>1,154,109</b>	<b>132,934</b>	<b>1,787,539</b>	<b>0</b>	<b>0</b>	<b>23,250,230</b>

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER													
CC#	COST CENTER	1000		2000		3000		4000		5000		6000	
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	7000	9000	TRANSFERS	TOTAL
CURRICULUM AND OPERATIONS ADM													
5100	SPECIAL PROJECTS	242,201	71,835	39,441			150,647	359	15,850				520,333
5110	TV OPERATIONS			3,847			104						3,951
5200	PREVENTION OFFICE	307,559	78,677	8,169			39,707	1,353	200				435,665
5290	TEACHING AND LEARNING	1,895,967	49,098	82,308			501,513	374,715	500				2,904,101
5300	DROPOUT PREVENTION	4,012,674	1,002,674	1,244,574			87,149	59,928	300				6,407,299
5460	ASSESSMNT ACCTBLTY & RESEARCH	578,433	145,784	124,016			27,001	11,532	865				887,631
5610	PARTNERSHIP SCHOOLS	105,723	36,432	1,338			1,044		60				144,597
5620	INSTRUCTIONAL MATERIALS	172,023	60,264	2,871		250	2,883,704	198,944					3,318,056
5640	PRE K-12 EXTRA CURR STU ACTVI	2,654,126	1,264,419	1,045,827		24,515	363,788	37,520	59,222				5,449,417
5730	MIDDLE SCHOOL EDUCATION	44,748	6,254	3,985			50						55,037
5850	SECONDARY EDUCATION	157,915	26,435	8,482			24,291	9,078					226,201
6030	ADVANCED STUDIES/ACADEMIC EXCE	493,581	133,414	55,686			2,646,385	1,295	31,850				3,362,211
6290	STUDENT SERVICES			800			21,500	25,000	200				47,500
6600	EXCEPTIONAL STUDENT EDUCATION	3,920,361	645,753	345,247			11,093	7,859	692				4,931,004
6620	GIFTED & ABLE LEARNERS	491,232	137,440	37,610			38,775	1,678					706,736
7120	FEIC @ PTEC SOUTH			600									600
7130	FEIC @ ROBINSON CHALLENGE			576		9,980							10,556
TOTAL	CURRICULUM AND OPERATIONS ADM	15,076,544	3,658,477	3,005,377		34,745	6,796,750	729,261	109,739	0			29,410,895
CTAE													
5060	PREK-12 LIBRARY MEDIA	323,687	124,372	19,729			62,687	1,049,744	692				1,580,910
5210	DOORWAYS	89,594	20,353	1,319			592						111,858
5690	FAMILY & CONSUMER SCIENCES	152,603	26,853	36,178			39,622	1,991	291				257,538
5700	CAREER TECHNICAL & ADULT EDUC	61,343	19,193	108,458			3,032	208	1,096				193,330
5720	BUSINESS TECH & CTAE	81,738	17,687	10,159			16,529		75				126,188
5750	CAREER TECH ADULT ED POST SEC	4,572,695	1,045,923	145,396			62,606	6,676	678				5,833,973
5780	INDUSTRIAL TECH & AGRI BUS ED	85,123	27,206	2,040		1,300	4,579	43,880	234				164,362
5890	HEALTH SCIENCES EDUCATION	22,168	16,843				225	401					39,636
5760	INDUSTRY SERVICES			86			3,029	979					4,094
TOTAL	CTAE	5,388,952	1,298,429	323,364		1,300	192,900	1,103,879	3,066	0			8,311,889



PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000			2000	3000	4000	5000	6000	7000	9000	TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS			
ESE & STUDENT SUPPORT												
0180	DISSTON ANNEX	23,631	11,535	19,971						300		55,437
0190	STUDENT SERVICES - AZALEA	36,126	11,334	3,236			5,707					56,403
0980	DISSTON ANNEX			13,074			800			3,000		16,874
4500	OZONA SERVICE CENTER-STUDENT	48,835	24,379	3,982			2,307	49				79,551
5190	FAMILY & COMMUNITY RELATIONS	258,065	69,432	37,303			219,374	3,975		200		588,349
5250	PROF. DEVELOPMENT & STU. SUPP.	2,759	1,126									3,885
5260	K-12 GUIDANCE	435,678	91,644	8,640			37,604	27,793		494		601,852
5390	PSYCHOLOGICAL SERVICES	3,358,945	882,731	78,795			68,055	7,594		125		4,396,244
5450	DIAGNOSTIC SERVICES	34,422	8,938	8,400			7,675	31,070				90,505
5530	SCHOOL HEALTH SERVICES	1,426,982	411,499	815,953			19,313	14,124		1,574		2,689,444
5550	STUDENT SERVICE-MEADOWLAWN	32,366	12,646	4,811		656	2,257					52,736
5580	FINANCIAL AID/ADMISSIONS ADVIS	12,628	2,592				7,737			494		23,451
5650	SCHL SOC WK/FULL SERVICE SCHLS	3,087,738	856,197	58,038			33,528	800		25		4,036,325
5710	BAYSIDE STUDENT SERVICES	19,361	10,911	4,432			1,925	87				36,716
6610	AREA 3 ESE	118,265	33,654	1,500			2,487					155,906
6630	AREA 4 ESE	68,410	19,042	3,250			5,333					96,035
6640	COMMUNICATION DISORDERS	9,279,790	2,596,551	157,241			35,401	15,815				12,084,798
6650	LOW PREVALENCE	22,197	11,119	14,938			76,142	595		300		125,291
6670	AREA 1 ESE	72,578	20,238	6,792			3,269					102,877
6680	PRE-KINDERGARTEN HANDICAPPED	1,504,037	350,812	99,970			36,853	5,419				1,997,091
6690	OT-PT/MEDICAID	5,523,587	1,604,025	682,965			3,756,409	64,817		970		11,632,772
6710	ESE ACADEMIC K-12			100			16,400					16,500
7080	HOSPITAL HOMEBOUND	1,457,726	329,370	21,676			9,590	2,296				1,820,659
TOTAL		26,824,126	7,359,772	2,045,066	656	4,348,165	174,434	7,482	0			40,759,701
K-12 CURRICULUM												
5050	PRE K-12 VISUAL ARTS	3,883,747	1,074,618	43,257			834,415	51,190		15,371		5,902,598
5070	ELEMENTARY SCIENCE	280,172	61,103	4,156			213,359	80,980		150		639,920
5230	SECONDARY LANG. ARTS & READING	869,912	198,203	43,887			752,714	55,250		301		1,920,267
5240	PRE K-12 WORLD LANGUAGES/SOL	1,640,655	823,581	29,876			17,772	38,297		648		2,550,828

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000	2000	3000	4000	5000	6000	7000	9000	TOTAL
		EMPLOYEE SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	
5350	SECONDARY MATH	126,387	23,112	14,404		101,768	66,019	90		331,780
5360	PRE K-12 PERFORMING ARTS	4,446,762	1,289,124	110,037	8,523	1,530,756	9,064	26,113		7,420,379
5380	ELEMENTARY MATHEMATICS	70,839	9,998	6,913		113,801	4,434			205,985
5430	PRE K-12 HEALTH EDUCATION	96,480	25,405	1,322		12,773	600	650		137,231
5500	SECONDARY SCIENCE	6,532	1,160	24,073		55,509	45,821	537		133,632
5510	ELEMENTARY EDUCATION	842,657	219,283	1,604		120,493		200		1,184,237
5630	EARLY CHILDHOOD EDUCATION	239,099	67,619	5,610		192,283	3,910	95		508,617
5660	DRUID COMPLEX			2,239	32,167	300		4,000		38,706
5680	PRE K-12 CURRICULUM	374,196	92,975	35,409		165,455	5,000	900		673,935
5740	EXCEPTIONAL STUDENT EDUCATION			800		7,849		200		8,849
5810	ELEMENTARY LANG. ARTS & READING	300,008	77,083	40,824		938,022	41,033	2,075		1,399,046
5920	PRE K-12 SOCIAL STUDIES	299,320	73,903	166,585		51,853	4,901	9,471		606,034
6660	FDLRS GULFCOAST ASSOC CENTER	24,963	5,909	2,762		4,000				37,634
7023	PINELLAS VIRTUAL K-12	493,280	128,163	10,436		61,200	49,864			742,943
7071	DROPOUT PREVENTION CW					23,115	1,060			24,175
TOTAL	K-12 CURRICULUM	13,995,010	4,171,238	544,193	40,690	5,197,440	457,423	60,801	0	24,466,796
SUBTOTAL	NON-SCHOOL COST CENTER BUDGETS	111,780,709	38,064,353	58,669,933	7,259,812	22,461,274	5,577,862	7,656,116	0	251,470,057
0120	OTHER									2,036
0730	AZALEA SCHOOL SERVICE CENTER			2,036				10,000		192,108
1150	COACHMAN SERVICE CENTER	112,598	39,258	17,938		12,314		1,000		1,000
2320	EUCLID							1,000		11,681
2960	MEADOWLAWN SCHOOL SERVICE CTR			10,181		500		6,000		69,848
3070	OLDSMAR SCHOOL SERVICE CTR		2,214	19,414	24,806	3,291	1,097	4,000		48,944
2820	OZONA SERVICE CENTER	14,123		20,296	18,551	5,000		1,000		1,292
2880	NORWOOD (OLD) SECONDARY SITE			292		50		1,000		25,535
3130	OAK PARK CENTER		1,428	7,677	23,056	500		4,000		14,022
	OLD CURTIS FUNDAMENTAL EL SITE				1,845					

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER										
CC#	COST CENTER	1000 EMPLOYEE SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 ENERGY SERVICES	5000 MATERIALS SUPPLIES	6000 CAPITAL OUTLAY	7000 OTHER	9000 TRANSFERS	TOTAL
4590	OLD TYRONE ELEMENTARY SITE							3,000		3,000
7051	PINELLAS TELESCHOOL	259,908	92,401							352,310
7081	HOSPITAL HOMEBOUND						455			455
7990	COUNTY WIDE	(17,584,604)	(4,743,512)	(11,836,234)	127,061	(17,891,422)	1,930,219	(8,003,029)		(58,001,501)
TOTAL	OTHER	(17,197,974)	(4,609,639)	(11,756,972)	195,339	(17,869,767)	1,931,781	(7,972,029)	0	(57,279,260)
TOTAL APPROPRIATIONS		486,700,817	152,849,219	58,485,599	29,241,966	19,007,759	10,657,566	3,057,074	0	760,000,000

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000		7000		8000	
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER	TOTAL		
	ELEMENTARY SCHOOLS								
0051	ANONA ELEMENTARY	1,677,084	152,526	475,369	44,429				2,349,408
0111	AZALEA ELEMENTARY	2,989,894	167,608	638,150	30,956				3,826,608
0131	BARDMOOR ELEMENTARY	2,385,783	161,996	647,640	37,698				3,233,116
0151	BAUDER ELEMENTARY	3,176,688	146,515	627,559	55,258				4,006,020
0161	BAY POINT ELEMENTARY	2,736,902	182,721	704,332	31,477				3,655,432
0231	BAY VISTA FUNDAMENTAL ELEM	2,547,668	176,762	506,108	50,275				3,280,812
0271	BEAR CREEK ELEMENTARY	1,876,971	124,037	560,857	37,558				2,599,423
0321	BELCHER ELEMENTARY	2,822,844	118,113	658,154	38,877				3,637,988
0371	BELLEAIR ELEMENTARY	2,836,731	108,959	589,466	46,123				3,581,279
0391	BLANTON ELEMENTARY	2,417,083	113,232	626,109	46,194				3,202,617
0441	BROOKER CREEK ELEMENTARY	2,452,180	157,461	650,033	66,247				3,325,921
0481	CAMPBELL PARK ELEMENTARY	2,591,701	126,739	601,879	41,039				3,361,359
0641	CLEARVIEW AVE ELEMENTARY			5,925	10,000				15,925
0811	CROSS BAYOU ELEMENTARY	3,030,451	309,720	619,937	54,269				4,014,377
0851	CURLEW CREEK ELEMENTARY	3,361,821	141,758	693,469	73,458				4,270,506
0991	LEILA DAVIS ELEMENTARY	3,192,285	121,300	645,179	46,492				4,005,255
1071	DUNEDIN ELEMENTARY	3,129,188	123,298	718,668	55,154				4,026,307
1131	EISENHOWER ELEMENTARY	3,102,760	154,625	753,805	69,044				4,080,234
1211	FAIRMOUNT PARK ELEMENTARY	2,818,673	161,240	649,659	56,762				3,686,335
1261	SEXTON ELEMENTARY	2,914,800	145,660	784,879	53,982				3,899,322
1331	FOREST LAKES ELEMENTARY	3,007,722	127,458	683,840	55,614				3,874,634
1341	FRONTIER ELEMENTARY	2,799,528	174,258	608,139	64,877				3,646,802
1361	FUGITT ELEMENTARY	2,761,906	98,632	584,320	42,131				3,486,989
1421	LYNCH ELEMENTARY	2,859,265	170,232	636,397	27,186				3,693,079
1471	PERKINS ELEMENTARY	3,124,783	132,802	764,368	83,819				4,105,772
1481	GARRISON-JONES ELEMENTARY	3,099,124	121,657	629,075	38,905				3,888,762
1641	GULF BEACHES ELEMENTARY			4,007	8,000				12,007
1691	GULFPORT ELEMENTARY	2,575,100	213,376	585,063	52,877				3,426,415
1781	HIGHLAND LAKES ELEMENTARY	2,313,544	112,233	598,059	33,671				3,057,506
1811	HIGH POINT ELEMENTARY	3,068,990	130,435	682,285	48,380				3,930,090
1821	DOUG JAMERSON ELEMENTARY	2,298,169	251,942	589,703	47,434				3,187,248
1911	KINGS HIGHWAY ELEMENTARY			25,966	6,050				32,016
1961	LAKEVIEW FUNDAMENTAL ELEM	1,395,079	148,309	403,729	46,573				1,993,690
2021	LAKEWOOD ELEMENTARY	2,539,077	287,647	671,722	72,402				3,570,848

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000			6000		7000		8000		TOTAL
		DIRECT	INSTRUCTION	SUPPORT	INSTRUCTIONAL	GENERAL	MAINTENANCE	OTHER	9000	OTHER	
2061	LARGO CENTRAL ELEMENTARY						768				768
2141	LEALMAN AVE ELEMENTARY	2,134,168			106,922	538,635	54,363				2,834,088
2251	MADEIRA BEACH ELEMENTARY					82,052	100				82,152
2281	MAXIMO ELEMENTARY	2,276,986			211,924	699,681	56,519				3,245,111
2301	MCMULLEN-BOOTH ELEMENTARY	3,755,344			155,190	701,306	65,510				4,677,351
2371	MELROSE ELEMENTARY	2,017,031			338,062	526,493	43,099				2,924,685
2431	MILDRED HELMS ELEMENTARY	2,066,880			149,581	523,856	54,186				3,394,504
2531	MOUNT VERNON ELEMENTARY	1,975,588			139,418	537,763	40,508				2,693,277
2691	NORTH SHORE ELEMENTARY	1,628,572			144,258	532,674	38,492				2,343,996
2741	NORTH WARD ELEMENTARY					8,600	4,000				12,600
2791	NORTHWEST ELEMENTARY	2,733,028			155,972	649,299	51,901				3,590,200
2811	NORWOOD ELEMENTARY SCHOOL					4,487					4,487
2921	OAKHURST ELEMENTARY	3,004,183			112,619	633,527	51,053				3,801,382
2961	OLDSMAR ELEMENTARY	2,568,788			131,975	698,927	58,148				3,457,838
3021	ORANGE GROVE ELEMENTARY	1,593,433			163,924	396,290	56,097				2,209,744
3071	OZONA ELEMENTARY	3,228,058			123,130	744,056	95,325				4,190,570
3131	CURTIS FUNDAMENTAL ELEMENTARY	2,051,547			165,882	495,080	36,874				2,749,383
3181	PALM HARBOR ELEMENTARY					6,148	4,050				10,198
3281	PASADENA FUNDAMENTAL ELEM	1,788,291			181,712	458,571	27,883				2,456,457
3361	PINELLAS CENTRAL ELEMENTARY	2,611,498			119,808	636,535	37,116				3,404,957
3391	PINELLAS PARK ELEMENTARY	2,335,377			184,069	652,791	47,776				3,220,013
3431	PLUMB ELEMENTARY	3,353,759			130,967	715,862	64,418				4,265,005
3461	PONCE DE LEON ELEMENTARY	2,613,255			122,665	618,615	46,518				3,401,054
3511	RIDGECREST ELEMENTARY	2,966,713			141,748	653,530	50,887				3,812,878
3561	RIO VISTA ELEMENTARY					10,424	3,300				13,724
3731	SAFETY HARBOR ELEMENTARY	3,088,959			122,355	645,354	77,198				3,913,866
3751	SAWGRASS LAKE ELEMENTARY	3,083,843			131,518	708,689	72,095				3,996,145
3761	JAMES B. SANDERLIN PK-8	2,204,864			289,623	598,323	50,136				3,142,946
3851	SAN JOSE ELEMENTARY	2,491,564			137,032	482,484	36,551				3,147,631
3871	SANDY LANE ELEMENTARY	2,036,291			122,915	638,811	49,437				2,847,454
3911	SEMINOLE ELEMENTARY	2,736,496			134,620	608,634	48,119				3,527,869
3961	SEVENTY-FOURTH ST ELEMENTARY	2,422,995			121,711	540,308	48,725				3,133,738
4021	SHORE ACRES ELEMENTARY	2,755,593			160,008	668,221	54,053				3,637,875
4121	SKYCREST ELEMENTARY	2,960,675			100,714	767,808	53,833				3,883,030
4171	SKYVIEW ELEMENTARY	2,471,694			175,871	559,491	30,932				3,237,988
4281	SOUTH WARD ELEMENTARY					15,783	3,300				19,083
4331	STARKEY ELEMENTARY	2,626,272			123,842	699,804	49,513				3,499,431
4351	MARJORIE KINNAN RAWLINGS ELEM	2,792,212			104,176	631,891	35,421				3,563,699
4381	SUNSET HILLS ELEMENTARY	2,534,514			142,053	616,801	38,331				3,331,699
4491	TARPON SPRINGS ELEMENTARY	2,954,414			119,933	582,444	56,732				3,713,523

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000		7000		8000	
		DIRECT	INSTRUCTION	SUPPORT	INSTRUCTIONAL	GENERAL	MAINTENANCE	9000	TOTAL
						SUPPORT	OF PLANT	OTHER	
4591	NEW HEIGHTS ELEMENTARY	3,171,062		185,423		683,360	52,155		4,092,000
4661	TARPON SPRINGS FUND ELEMENTARY	956,898		126,805		408,700	27,136		1,519,539
4701	WALSINGHAM ELEMENTARY	2,781,157		99,064		618,087	49,918		3,548,226
4771	WESTGATE ELEMENTARY	2,416,726		245,366		622,718	49,719		3,334,528
4931	WOODLAWN ELEMENTARY	2,131,077		179,622		608,757	62,154		2,981,610
6251	SOUTHERN OAK ELEMENTARY	3,012,300		142,191		581,099	44,805		3,780,396
6261	CYPRESS WOODS ELEMENTARY	3,158,110		118,790		614,412	73,856		3,965,168
6271	SUTHERLAND ELEMENTARY	2,291,637		146,697		620,881	43,367		3,102,582
6281	LAKE ST. GEORGE ELEMENTARY	2,795,161		132,108		620,499	41,299		3,589,066
6351	GUS A STAVROS INSTITUTE	542,790		323,761		374,806	13,046	410	1,254,814
<b>TOTAL</b>	<b>ELEMENTARY SCHOOLS</b>	<b>191,603,597</b>	<b>11,529,276</b>	<b>45,667,982</b>	<b>3,723,164</b>	<b>410</b>	<b>252,524,430</b>		
<b>EXCEPTIONAL CENTERS</b>									
0681	STEPHENS EX STUDENT ED CENTER	3,420,522		96,877		863,374	46,376		4,427,149
0971	ELEMENTARY REGION GIFTED	2,144							2,144
0981	HAMILTON DISSTON	1,931,388		60,050		609,797	63,041		2,664,276
1801	CALVIN HUNSINGER	2,426,973		57,488		584,607	57,410		3,126,478
2581	NINA HARRIS EX STU ED CENTER	3,406,199		229,370		843,699	59,502		4,538,771
3231	SANDERS EXCEPTIONAL	3,835,694		346,821		614,752	60,680		4,857,947
<b>TOTAL</b>	<b>EXCEPTIONAL CENTERS</b>	<b>15,022,921</b>	<b>790,607</b>	<b>3,516,230</b>	<b>287,009</b>	<b>0</b>	<b>19,616,765</b>		
<b>MIDDLE SCHOOLS</b>									
0121	AZALEA MIDDLE	3,802,717		196,926		1,154,988	71,198		5,225,829
0141	LARGO MIDDLE	3,429,915		215,137		1,032,509	56,472		4,734,033
0171	BAY POINT MIDDLE	4,083,406		218,091		1,119,652	60,145		5,481,294
0531	CARWISE MIDDLE	4,226,556		244,795		965,486	68,641		5,505,478
0731	CLEARWATER FUNDAMENTAL MIDDLE	2,782,290		250,596		662,743	62,093		3,757,723
1091	DUNEDIN HIGHLAND MIDDLE	4,434,606		208,376		1,154,802	49,597		5,847,381
1281	FITZGERALD MIDDLE	5,352,378		272,908		1,095,061	54,486		6,774,833
1831	KENNEDY MIDDLE			182,802			182,802		182,802
2261	MADEIRA BEACH FUNDAMENTAL	4,933,924		467,927		1,025,615	105,655		6,533,121
2321	MEADOWLAWN MIDDLE	4,014,572		206,399		1,121,624	63,354		5,405,950
2861	OAK GROVE MIDDLE	4,193,873		291,686		1,160,873	68,341		5,714,773
3041	OSCEOLA MIDDLE	4,358,078		269,591		930,561	59,262		5,617,493
3191	PALM HARBOR MIDDLE	5,553,924		256,285		914,530	71,009		6,795,748
3411	PINELLAS PARK MIDDLE	3,462,424		262,438		1,027,040	57,824		4,809,725
3581	RIVIERA MIDDLE						8,100		8,100
3741	SAFETY HARBOR MIDDLE	4,857,241		262,249		1,151,282	66,570		6,337,342
3931	SEMINOLE MIDDLE	4,359,487		285,834		1,092,376	71,383		5,809,080
4061	JOHN HOPKINS MIDDLE	4,676,201		267,772		1,334,459	88,445		6,366,877

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER										
CC#	COST CENTER	5000		6000		7000		8000		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER				
4231	SOUTHSIDE FUNDAMENTAL MIDDLE									
4581	TARPON SPRINGS MIDDLE	4,201,722	265,569	1,067,515	66,901					5,601,707
4611	TYRONE MIDDLE	3,632,556	246,102	1,103,917	84,220					5,066,795
4631	THURGOOD MARSHALL FUND MIDDLE	3,232,041	238,638	878,652	65,943					4,415,273
TOTAL	MIDDLE SCHOOLS	79,587,910	4,927,319	20,185,865	1,302,688			0		106,003,782
ALTERNATIVE SCHOOLS										
0861	SAMUEL ROBINSON CHALLENGE			8,774	4,800					13,574
1751	HARRIS CENTER			61,948	4,539					66,487
2151	LEALMAN INTERMEDIATE	2,234,673	252,255	674,820	47,211					3,208,959
2191	SAFETY HARBOR SECONDARY SCHOOL			460	3,000					3,460
2751	NORTH WARD SECONDARY SCHOOL			3,306	4,100					7,406
2821	PINELLAS SECONDARY SCHOOL	2,201,184	134,618	546,053	54,099					2,935,954
3341	CLEARWATER INTERMEDIATE	2,331,739	260,440	655,106	68,691					3,315,977
3821	ST PETERSBURG CHALLENGE	47		245						292
6191	ALTERNATIVE HIGH SCHOOL	99								99
7091	NORTH PINELLAS SEC INACTIVE	6,864	5,461	2,874						15,198
TOTAL	ALTERNATIVE SCHOOLS	6,774,606	652,774	1,953,586	186,440			0		9,567,406
SENIOR HIGH SCHOOLS										
0251	BAYSIDE HIGH	2,313,501	299,358	840,513	54,819					3,508,192
0431	BOCA CIEGA HIGH	6,071,514	369,420	2,201,300	63,006					8,705,240
0711	CLEARWATER HIGH	7,190,800	407,226	1,673,705	177,500					9,449,231
0751	COUNTRYSIDE HIGH	7,713,473	389,507	2,001,046	114,329	6,014				10,224,370
1031	DIXIE HOLLINS HIGH	7,034,681	544,415	1,990,221	170,386					9,739,704
1081	DUNEDIN HIGH	5,497,208	362,202	1,794,217	93,125					7,746,751
1531	GIBBS HIGH SCHOOL	6,875,426	477,278	2,128,020	78,914					9,559,638
2031	LAKWOOD HIGH	5,927,819	446,520	1,805,735	115,346					8,295,420
2081	LARGO HIGH	6,547,068	482,399	1,754,944	171,251					8,955,663
2641	NORTHEAST HIGH	6,517,843	617,735	2,006,095	153,959					9,295,631
3031	OSCEOLA HIGH	5,724,847	354,432	1,521,329	121,468					7,722,075
3421	PINELLAS PARK HIGH	8,194,835	414,661	1,950,224	128,664					10,688,384
3781	ST PETERSBURG HIGH	8,204,793	527,232	1,838,648	132,629					10,703,302
3921	SEMINOLE HIGH	7,247,563	391,929	1,892,669	168,277					9,700,437
4521	TARPON SPRINGS HIGH	5,765,420	401,675	1,955,393	143,060					8,265,548
4681	PALM HARBOR UNIVERSITY HIGH	8,947,531	420,441	1,921,051	158,789					11,447,811
6181	EAST LAKE HIGH	7,446,878	409,720	1,656,859	156,131			10,778		9,680,366
TOTAL	SENIOR HIGH SCHOOLS	113,221,200	7,316,150	30,931,968	2,201,653	16,792				153,687,763

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000		6000		7000		8000		9000		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER						
VOCATIONAL CENTERS												
2471	TOMLINSON ADULT LEARNING CTR	1,795,433	255,921	435,983	14,527	1,458						2,503,323
3371	SEMINOLE VOCATIONAL ED CTR	731,525	104,087	382,970	34,691							1,253,272
3801	PTEC/ST PETERSBURG	4,603,635	616,941	2,101,352	98,600	196,004						7,616,531
4541	PTEC/CLEARWATER	5,719,891	684,135	1,972,784	163,380	175,752						8,715,941
TOTAL	VOCATIONAL CENTERS	12,850,484	1,661,084	4,893,089	311,198	373,213						20,089,067
ADULT CENTERS												
0712	CLEARWATER ADULT ED CENTER	953,930	88,085	259,613	1,100	737						1,303,465
1032	DIXIE HOLLINS ADULT ED CENTER	846,929	7,390	235,521	400	1,106						1,091,345
2032	LAKEWOOD COMMUNITY	452,442	5,170	171,448	83	616						629,760
2642	NORTHEAST COMMUNITY	350,474		187,082	200	413						538,169
4682	PALM HARBOR COMMUNITY	572,636	5,832	178,537	100	145						757,250
TOTAL	ADULT CENTERS	3,176,411	106,476	1,032,201	1,883	3,018						4,319,989
SUBTOTAL SCHOOL COST CENTER BUDGETS		422,237,129	26,983,686	108,180,921	8,014,035	393,433						565,809,202
SCHOOL BOARD												
5000	ATTORNEY FOR BOARD			673,188	600							673,788
7000	SCHOOL BOARD			615,795		92						615,887
TOTAL	SCHOOL BOARD	0	0	1,288,983	600	92						1,289,675
SUPERINTENDENT												
0680	BERNICE JOHNSON STUD.SERV.CNTR			63,019	17,248							80,267
5040	SUPERINTENDENT'S OFFICE	180,000		627,622								807,622
5120	MANAGEMENT INFORMATION SYSTEMS			259	194,223							194,482
5140	TECHNOLOGY INFORMATION SYSTEMS	2,136,078	1,866,952	1,921,538	4,979,303							10,903,872
5160	RECORDS MANAGEMENT		298,151	185,516	1,000							484,667
5170	OFFICE PROFESSIONAL STANDARDS			301,056								301,056
5280	ACADEMIC COMPUTING	1,849,380	355,649	945	573							2,206,547
5790	QUALITY ACADEMY		27,423	17,560								44,983
5870	GOVERNMENTAL SERVICES			216,900								216,900
5910	STAFF ATTORNEY			190,967								190,967
5940	STUDENT ASSIGNMENT			491,249								491,249
7001	SCHOOL DISTRICT VIRTUAL SCHOOL	155,499										155,499
7010	AREA 3 OFFICE		202,180	225,059	148							427,387
7020	AREA 2 OFFICE	5,208	260,969	238,649	1,000							505,826
7030	AREA 4 OFFICE	149	171,425	241,635	4,307							417,516
7050	REGION 4			59,795	4,000							63,795



PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000		7000		8000	
		DIRECT	INSTRUCTION	INSTRUCTIONAL	SUPPORT	GENERAL	MAINTENANCE	9000	TOTAL
7060	AREA 1 OFFICE		257	180,693		236,695			417,646
7121	ECKERD WILDERNESS EDUC SYSTEM	957,829							957,829
7131	ACADEMIE DA VINCI	1,396,665				768			1,397,433
7151	ATHENIAN ACADEMY CHARTER SCH	1,460,081				19,752			1,479,833
7171	PINELLAS PREPARATORY ACADEMY	2,385,472							2,385,472
7181	PLATO ACADEMY CHARTER SCHOOL	2,054,127				1,306			2,055,433
7191	ST PETERSBURG COLLEGIATE HIGH	1,140,870							1,140,870
7201	ALFRED ADLER ELEMENTARY	563,733							563,733
7211	IMAGINE CHARTER	1,714,391				38,304			1,752,695
7221	IMAGINE MIDDLE SCHOOL	665,350				29,232			694,582
7231	LIFE FORCE ARTS AND TECHNOLOGY	10,000							10,000
7241	GULF COAST ACADEMY	2,580,393				61,488			2,641,881
7261	MAVERICKS SOUTH	2,496,224				70,056			2,566,280
7271	PINELLAS PRIMARY ACADEMY	1,946,512							1,946,512
7281	PLATO NORTH ACADEMY	1,775,937				415			1,776,352
7291	PINELLAS ACAD OF MATH&SCIENE	2,209,480							2,209,480
7301	WINDSOR CHARTER SCHOOL	1,510,697							1,510,697
7321	BEN GAMLA CHARTER SCHOOL	488,373							488,373
7371	NEWPOINT CHARTER SCHOOL	457,929							457,929
7381	PLATO SOUTH ACADEMY	1,775,362				426			1,775,787
7481	PLATO SEMINOLE	1,523,217				960			1,524,177
7491	MYCROSCHOOL PINELLAS CHARTER	1,053,161							1,053,161
7581	PLATO ACADEMY CHARTER SCHOOL	1,283,767							1,283,767
7731	NEW START HIGH SCHOOL	1,850,840				55,944			1,906,784
<b>TOTAL</b>	<b>SUPERINTENDENT</b>	<b>37,626,981</b>		<b>3,363,443</b>		<b>5,297,115</b>	<b>5,201,803</b>	<b>0</b>	<b>51,489,341</b>
<b>COMMUNICATIONS</b>									
6050	OFFICE OF STRATEGIC COMMUNICATION			404,382		964,495			1,368,878
<b>TOTAL</b>	<b>COMMUNICATIONS</b>	<b>0</b>		<b>404,382</b>		<b>964,495</b>	<b>0</b>	<b>0</b>	<b>1,368,878</b>
<b>SCHOOL OPERATIONS</b>									
0060	LAKEVIEW ANNEX					8,675			8,675
5330	TITLE I CENTER		2,994	17,472		1,142	4,099		25,707
5540	SMALLER LEARNING COMMUNITIES							100	100
5980	SCHOOL OPERATIONS-REGION IV					54			54
<b>TOTAL</b>	<b>SCHOOL OPERATIONS</b>	<b>2,994</b>		<b>17,472</b>		<b>9,871</b>	<b>4,099</b>	<b>100</b>	<b>34,536</b>

**PINELLAS COUNTY SCHOOL BOARD**

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000	7000	8000	TOTAL		
		DIRECT	INSTRUCTIONAL	SUPPORT	GENERAL	MAINTENANCE	OTHER	OTHER	TOTAL
CHIEF FINANCE OFFICER									
5010	ACCOUNTING				1,079,144				1,079,144
5090	BUDGET & RESOURCE ALLOCATION		12,581		599,962				612,543
5150	CASH MANAGEMENT				486,385			2,300,000	2,786,385
5320	AUDITING & PROP RECORDS				988,074				988,074
5440	PURCHASING DEPARTMENT				705,793				705,793
5480	MAILROOM ADMIN BLDG				448,792	15,000			463,792
5600	CENTRAL PRINTING SERVICES				1,418,125				1,418,125
5670	PAYROLL				638,664				638,664
5860	CHIEF FINANCIAL OFFICE		187,184		205,041	104			392,329
TOTAL	CHIEF FINANCE OFFICER	0	199,764		6,569,981	15,104	2,300,000		9,084,849
FACILITIES AND OPERATIONS									
6070	CALL CENTER				3,589				3,589
0450	WALTER POWNALL SERVICE CENTER				665,965	114,605			780,570
1820	HIGH POINT SERVICE CENTER				47,615	3,050			50,665
2160	LEALMAN BUS COMPOUND				23,618	10,000			33,618
4530	TARPON SPRINGS BUS COMPOUND				34,103	13,848			47,951
5370	MAINTENANCE				1,358,242	14,911,335			16,269,577
5420	PINELLAS CNTY SCHS POLICE DEPT	10,604			2,114,186	5,000			2,129,789
5470	FOOD SERVICES	2,000				1,300			3,300
5490	FACILITIES AND OPERATIONS	18		10	407,987	297,959			705,974
5560	UTILITY MANAGEMENT				449,047				449,047
5590	TRANSPORTATION	20,417			32,286,832	46,287			32,353,536
5800	WAREHOUSING	19,589			905,317	1,800			926,706
5820	REAL ESTATE DEPARTMENT				187,238	6,000			193,238
5900	VEHICLE MAINTENANCE				4,605,113	317,000			4,922,113
5930	OFFICE OF SCHOOL BD ARCHITECT				1,519,290	114,586			1,633,876
6080	SCHOOL SAFETY AND SECURITY				771,377	605,852			1,377,229
6230	ENVIRON/QUALITY IMPROVEMENT				1,690	1,749			3,439
6240	BUSINESS MANAGEMENT				2,115				2,115
6320	49TH STREET BUS COMPOUND				55,976	16,310			72,287
6340	CLEARWATER BUS COMPOUND				34,038	10,610			44,648
TOTAL	FACILITIES AND OPERATIONS	52,628	10	45,473,338	16,477,290	0			62,003,267
HUMAN RESOURCES									
0030	PROFESSIONAL EDUCATION CENTER				2,750	5,000			7,750
0040	ADMINISTRATION BUILDING				1,274,161	127,215			1,401,375
5180	DIVISION OF HUMAN RESOURCES		3,100		63,000				66,100
5310	RISK MANAGEMENT AND INSURANCE				13,882,009	89			13,882,098

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000		6000		7000		8000		TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER				
5400	HUMAN RESOURCES	1,238,118	531,710	4,949,616	27,882			6,747,327		
5840	OFFICE OF EQUAL OPPORTUNITY	0	171	76,654				76,825		
5880	PROFESSIONAL DEVELOPMENT		783,493	285,262				1,068,755		
TOTAL	HUMAN RESOURCES	1,238,118	1,318,473	20,533,452	160,186	0		23,250,230		
TEACHING AND LEARNING ADM										
5100	SPECIAL PROJECTS	129,819	0	385,514	5,000			520,333		
5110	TV OPERATIONS		3,951					3,951		
5200	PREVENTION OFFICE	11,447	423,458	760				435,665		
5290	TEACHING AND LEARNING	2,131,164	711,396	61,541				2,904,101		
5300	DROPOUT PREVENTION	5,780,461	617,128	9,360	350			6,407,299		
5460	ASSESSMNT ACCTBLTY & RESEARCH			838,460	49,171			887,631		
5610	PARTNERSHIP SCHOOLS		144,478	119				144,597		
5620	INSTRUCTIONAL MATERIALS	3,044,174	199,953	73,929				3,318,056		
5640	PRE K-12 EXTRA CURR STU ACTIVI	5,193,162	3,295	252,960				5,449,417		
5730	MIDDLE SCHOOL EDUCATION	1,260	53,091	636	50			55,037		
5850	SECONDARY EDUCATION	67,617	158,584					226,201		
6030	ADVANCED STUDIES/ACADEMIC EXCE	2,942,361	345,846	74,004				3,362,211		
6290	STUDENT SERVICES	45,000	2,500					47,500		
6600	EXCEPTIONAL STUDENT EDUCATION	4,648,214	163,144	119,546	100			4,931,004		
6620	GIFTED & ABLE LEARNERS	544,981	161,755					706,736		
7120	FEIC @ PTEC SOUTH		600					600		
7130	FEIC @ ROBINSON CHALLENGE			10,556				10,556		
TOTAL	TEACHING AND LEARNING ADM	24,539,659	2,989,177	1,827,386	54,671	0		29,410,895		
CTAE										
5760	INDUSTRY SERVICES	935	3,159					4,094		
5060	PREK-12 LIBRARY MEDIA	542,777	983,113	54,019	1,000			1,580,910		
5210	DOORWAYS		111,462	396				111,858		
5690	FAMILY & CONSUMER SCIENCES	88,633	168,257	639	9			257,538		
5700	CAREER TECHNICAL & ADULT EDUC	106,278	87,052					193,330		
5720	BUSINESS TECH & CTAE	28,275	97,913					126,188		
5750	CAREER TECH ADULT ED POST SEC	4,837,245	836,949	97,105	62,674			5,833,973		
5780	INDUSTRIAL TECH & AGRI BUS ED	46,080	116,382	600	1,300			164,362		
5890	HEALTH SCIENCES EDUCATION	401	39,235					39,636		
TOTAL	CTAE	5,650,624	2,443,522	152,759	64,983	0		8,311,889		

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000		7000		8000	
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER	TOTAL		
STUDENT SUPPORT									
0180	DISSTON ANNEX		35,166	19,971	300			55,437	
0190	STUDENT SERVICES - AZALEA		56,403					56,403	
0980	DISSTON ANNEX			13,074	3,800			16,874	
4500	OZONA SERVICE CENTER-STUDENT		79,551					79,551	
5190	FAMILY & COMMUNITY RELATIONS	507	457,103	636			130,103	588,349	
5250	PROF. DEVELOPMENT & STU. SUPP.		701	3,184				3,885	
5260	K-12 GUIDANCE	74,904	526,948					601,852	
5390	PSYCHOLOGICAL SERVICES		4,396,163	81				4,396,244	
5450	DIAGNOSTIC SERVICES	11,000	79,505					90,505	
5530	SCHOOL HEALTH SERVICES	24	2,688,821	599				2,689,444	
5550	STUDENT SERVICE-MEADOWLAWN		50,315	2,421				52,736	
5580	FINANCIAL AID/ADMISSIONS ADVIS		23,451					23,451	
5650	SCHL SOC WK/FULL SERVICE SCHLS	16,035	4,020,148	142				4,036,325	
5710	BAYSIDE STUDENT SERVICES		36,716					36,716	
6610	AREA 3 ESE	57,855	98,051					155,906	
6630	AREA 4 ESE	724	95,311					96,035	
6640	COMMUNICATION DISORDERS	11,816,688	267,624	486				12,084,798	
6650	LOW PREVALENCE	99,375	25,016		900			125,291	
6670	AREA 1 ESE	6,307	96,569					102,877	
6680	PRE-KINDERGARTEN HANDICAPPED	1,752,429	97,852	1,867		144,943		1,997,091	
6690	OT-PT/MEDICAID	7,412,780	4,214,410	5,582				11,632,772	
6710	ESE ACADEMIC K-12	15,000	1,500					16,500	
7080	HOSPITAL HOMEBOUND	1,565,602	171,094	67,111	16,852			1,820,659	
TOTAL	STUDENT SUPPORT	22,829,231	17,518,415	115,154	21,852	275,046		40,759,701	
K-12 CURRICULUM									
5050	PRE K-12 VISUAL ARTS	5,752,902	130,396	3,300	16,000			5,902,598	
5070	ELEMENTARY SCIENCE	327,023	85,725	227,172				639,920	
5230	SECONDARY LANG. ARTS & READING	978,602	941,665					1,920,267	
5240	PRE K-12 WORLD LANGUAGES/ESOL	2,193,834	356,319	275	400			2,550,828	
5350	SECONDARY MATH	139,448	192,332					331,780	
5360	PRE K-12 PERFORMING ARTS	7,225,950	150,915	43,514				7,420,379	
5380	ELEMENTARY MATHEMATICS	123,414	82,571					205,985	
5430	PRE K-12 HEALTH EDUCATION	14,609	122,622					137,231	
5500	SECONDARY SCIENCE	119,317	14,289	27				133,632	
5510	ELEMENTARY EDUCATION	95,535	1,088,702				115,141	1,184,237	
5630	EARLY CHILDHOOD EDUCATION	127,650	265,476	350				508,617	
5660	DRUID COMPLEX			34,406	4,300			38,706	

**PINELLAS COUNTY SCHOOL BOARD**

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000		7000		8000	
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER	TOTAL	
5680	PRE K-12 CURRICULUM	140,472	533,033		430				673,935
5740	EXCEPTIONAL STUDENT EDUCATION	6,349	2,500						8,849
5810	ELEMENTARY LANG.ARTS & READING	993,771	405,275						1,399,046
5920	PRE K-12 SOCIAL STUDIES	87,357	375,983		5,875		136,819		606,034
6660	FDLRS GULFCOAST ASSOC CENTER		37,634						37,634
7023	PINELLAS VIRTUAL K-12	597,801	123,531		636	20,974			742,943
7071	DROPOUT PREVENTION C/W	21,060	3,115						24,175
TOTAL	K-12 CURRICULUM	18,945,093	4,912,083		315,985	41,674	251,960		24,466,796
<hr/>									
SUBTOTAL NON-SCHOOL COST CENTER		110,885,328	33,166,741		82,548,519	22,042,262	2,827,198		251,470,057
<hr/>									
OTHER									
0120	AZALEA SCHOOL SERVICE CENTER			2,036					2,036
0730	COACHMAN SERVICE CENTER		10	171,361		20,737			192,108
1150	EUCLID					1,000			1,000
2320	MEADOWLAWN SCHOOL SERVICE CTR				10,181	1,500			11,681
2960	OLDSMAR SCHOOL SERVICE CTR				56,359	13,489			69,848
3070	OZONA SERVICE CENTER				32,798	16,146			48,944
2820	NORWOOD (OLD) SECONDARY SITE				292	1,000			1,292
2880	OAK PARK CENTER				24,485	1,050			25,535
3130	OLD CURTIS FUNDAMENTAL EL SITE				9,522	4,500			14,022
4590	OLD TYRONE ELEMENTARY SITE					3,000			3,000
7051	PINELLAS TELESCHOOL	317,948	34,362						352,310
7081	HOSPITAL HOMEBOUND	465						465	
7990	COUNTY WIDE	(29,696,808)	(6,506,271)		(15,563,825)	(3,441,917)	(2,792,672)		(58,001,500)
TOTAL	OTHER	(29,378,395)	(6,471,899)		(15,256,791)	(3,379,495)	(2,792,672)		(57,279,259)
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TOTAL APPROPRIATIONS		503,744,062	53,678,528		175,472,649	26,676,802	427,959		760,000,000

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>OPERATING (GENERAL) FUND</b>	<b>2012-13 RECOMMENDED BUDGET</b>
1110 SCHOOL IMPROVEMENT	320,511
1120 INSTRUCTIONAL MATERIALS STATE	7,240,404
1121 STATE ALLOC. OF LIBRARY MATER.	568,461
1124 SCIENCE LAB MATERIALS	184,558
1125 FLORIDA LEAD PROGRAM	1,275,646
1126 DUAL ENROLLMENT INSTRUCTIONAL	263,946
1144 FLORIDA SCHOOL RECOGNITION PGM	5,975,001
1159 DJJ SUPPLEMENTAL ALLOCATION	854,429
1173 RESEARCH BASED READING CATEGOR	3,912,353
1180 SUPPLEMENTAL ACADEMIC INSTRUC.	5,675,177
1181 VIRTUAL EDUCATION CONTRIBUTION	155,094
1502 NG CAR-PD	4,665
1503 TRAIN THE TRAINER	1,951
1507 CHILD CARE WORKERS 07-10	68,329
1509 ADULTS WITH DISABILITIES 07/08	374,337
1520 SWIFTMUD	10,083
1521 SWIFTMUD SALARIES	7,121
1522 SWIFTMUD TEACHER GRANTS 10/11	7,338
1523 LIFE HONEYMOON ISLAND PROGRAM	3,155
1524 LIFE HONEYMOON ISLAND PROGRAM	6,696
1525 SWIFTMUD	9,818
1526 BOYS AND GIRLS CLUB 09/10	17,000
1529 SUCCEED CULINARY ARTS	33,000
1535 SEDNET 11/12	848
1545 FDLRS GENERAL REVENUE 11/12	1,085
1549 SEDNET GENERAL REVENUE 08/09	13,870
1581 FLORIDA FIRST START 11/12	9,525
1583 USF SUB-AGREEMENT	57,585
1595 FLORIDA FIRST START	239,220
1596 ADULTS WITH DISABILITIES 11/12	28,402
1597 FDLRS GENERAL REVENUE 08/09	37,632
1599 EXTENDED ACCESS ELE	235,299
1915 VOLUNTARY PRE-K FALL	547,848
1916 VOLUNTARY PRE-K SUMMER	508,838
2120 LOST/DAMAGED TEXTBOOKS	64,656
2150 INSTRUCT TECHNOLOGY LOCAL	2,237,197
2310 REFERENDUM ART (VISUAL ARTS)	1,442,732
2320 REF MUSIC (PERFORMING ARTS)	2,050,189
2330 REFERENDUM TECHNOLOGY	2,230,680
2341 REFERENDUM ELEMENTARY READING	1,179,383
2342 REFERENDUM SECONDARY READING	1,397,484
2343 REFERENDUM READING LIBRARY MED	655,818
2350 REFERENDUM UNALLOCATED	856,392
2401 DISTRICT PROVIDED ALLOCATION	778,372
2500 LOCAL PRO-ED	273,431
2601 C & I ADMINISTRATION	883,408
2603 PUBLIC INFO/COMMUNICATION	40,792

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>OPERATING (GENERAL) FUND</b>	<b>2012-13 RECOMMENDED BUDGET</b>
2604 MEDIA	32,585
2606 EXTENDED LEARNING	2,323,726
2609 CAREER ASSESSMENT TRANSPORTATI	98,829
2610 CENTRALIZED ATHLETICS	1,782,680
2611 HIGH SCHOOL VE	3,000
2612 GIFTED & ABLE LEARNERS	10,648
2613 MIDDLE SCHOOL VE	5,548
2614 COMMUNICATION CONNECTION	29,093
2615 LOW PREVALENCE	10,623
2616 ELEMENTARY SCHOOL VE	10,061
2617 EXCEPTIONAL STUDENT EDUCATION	142,684
2618 OT/PT C/W	533,270
2620 HIGH SCHOOL CURRICULUM	103,582
2621 MAGNET CHOICE	17,955
2622 MUSIC	138,747
2623 P/E DR. ED.	473,846
2625 FOREIGN LANGUAGE	34,820
2626 K-8 SCIENCE	20,468
2627 SECONDARY LANG ARTS/READING	88,865
2628 9-12 MATHEMATICS	43,385
2629 EARLY CHILDHOOD ED.	18,843
2631 EMPLOYEE CHILD CARE	128,342
2632 GUIDANCE	83,904
2633 PSYCH./DIAGNOSTIC SERV. C/W	212,957
2634 SOCIAL WORK C/W	44,231
2635 PRE-KINDERGARTEN HANDICAPPED	13,257
2636 ELEMENTARY CURRICULUM	44,869
2637 HIGH SCHOOL EDUCATION	10,770
2638 K-8 SCIENCE	236,782
2639 K-8 MATHEMATICS	38,448
2640 ART PRE K-12	19,100
2642 ELEMENTARY LANG ARTS/READING	139,553
2644 EXECUTIVE INTERNSHIP PROGRAM	2,891,816
2645 PATHWAYS TO SUCCESS	25,000
2649 FAMILY & CONSUMER SCIENCE C/W	8,809
2650 CTAE/POST SECONDARY	97,007
2651 BUSINESS TECHNOLOGY	17,592
2652 COMM SERV/HUMAN RELATION	29,441
2653 HEALTH OCCUPATION EDUCATION	4,060
2654 INDUSTRIAL TECHNOLOGY	1,000
2660 TAX REFERENDUM SALARIES/BENEFI	24,300,157
2661 CALL CENTER	66,936
2670 EXCEPTIONAL ED. ADMIN	16,660
2672 SECONDARY SOCIAL STUDIES	190,278
2673 HEALTH EDUCATION	7,660
2674 EDUCATION ACCOUNTABILITY	74,621
2675 WAREHOUSE	44,500
2680 MIDDLE SCHOOL EDUCATION	45,810

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>OPERATING (GENERAL) FUND</b>		<b>2012-13 RECOMMENDED BUDGET</b>
2685	ELEMENTARY & SECONDARY RTI	115,262
2711	AREA I PROJECT	13,028
2712	AREA II PROJECT	17,020
2713	AREA III PROJECT	61,166
2714	AREA IV PROJECT	1,300
2731	EMPLOYEE CHILD CARE - SUMMER	3,598
2901	MAINTENANCE	1,922,593
2902	PINELLAS.CNTY.SCHS.POLICE DEPT	1,860,881
2903	PERSONNEL	465,192
2905	RISK MANAGEMENT	11,956,565
2906	TELECOMMUNICATIONS	3,482,956
2907	OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908	EQUAL EMPLOYMENT OPPORTUNITY	66,349
2910	AUDITING AND PROPERTY RECORDS	11,200
2911	ALTERNATIVE ED.	711,372
2914	ENERGY MANAGEMENT	7,023
2917	500 ROLE MODELS OF EXCELLENCE	12,996
2918	MENTOR MODELS	99,664
2919	TECHNOLOGY PARTS	51,894
3299	CAPITAL FFE&T	383
5200	MARKETING	55,187
7100	TARGET FIELD TRIP GRANT	356
7102	SKILLS TO CONSERVE WATER	5
7103	CEC TEACHER MINI GRANTS	32
7106	TEACH FOR EXCELLENCE 09/10	2,000
7109	INCS PROJECT 10 CONNECT	1,000
7110	BEALLS & WHISTLES FOR SCHOOLS	329
7112	PEARSON SCIENCE TRAINING	73,426
7113	R'CLUB CHILD CARE 07-08	5,163
7115	FLORIDA AGRICULTURE CLASSROOM	367
7117	VANQUISH VIOLENCE PROJECT	80,000
7118	TOWNHALL MEETING	699
7119	CAST PROJECT 10 CONNECT	5
7120	CHILDCARE WORKER TRUST	90,874
7121	PSRTI	63,123
7122	CENTENNIAL CELEBRATION	256
7123	KG READING ENRICHMENT GRANT	57
7125	WALMART HUNGER OUTREACH GRANT	69
7126	GIFTED ECONOMIC FAIR	450
7127	ADOPT A TEACHER GRANT	973
7128	TARGET LOVE OF LITERACY	4
7130	LOWE'S TOOLBOX FOR EDUCATION	241
7131	WALMART SECOND STEP	16
7132	TEACH FOR EXCELLENCE 11/12	4,320
7133	DAIRY OPTI BUCKS FOR BREAKFAST	2,000
7134	MENTORING MATH MINDS	1,300
7136	RUTH ST. JOHN-TEEN PARENTING	114
7137	LIBRARY MEDIA STUDENT PROJECTS	72



PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT ACCOUNT

	2012-13 RECOMMENDED BUDGET
<b>OPERATING (GENERAL) FUND</b>	
7139 JACKSON'S CLASS BEAUTIFICATION	2,380
7141 RIGHT TO RIDE LARGO MIDDLE	2,000
7142 LIGHTENING FOUNDATION AVID	13,500
7143 SEDNET SPECIAL PROJECT	2,382
7144 TARBELL TRUST HEARING IMPAIRED	16,109
7145 THE CONFUCIUS CLASSROOM THURG	7,623
7147 FUEL UP TO PLAY GRANT	40,977
7148 AMERICAS PROMISE SUMMIT	19
7149 WALMART COMMUNITY GRANT	750
7151 SPECIAL OLYMPICS	1,894
7157 MATH MOVES U	16,919
7158 LOWES TOOLBOX	503
7159 LOWES TOOLBOX	872
7160 HEALTH LITERACY GRANT	4,309
7162 TEACH FOR EXCELLENCE 10/11	98
7165 EARTHWATCH FELLOWSHIP GRANT	159
7166 CONFUCIUS CLASSROOM @SAFETY HR	6,379
7167 JABIL/HARRIS TIPS	2,766
7168 WALMART HUNGER OUTREACH CALVIN	107
7169 TAMPA BAY EARTHWATCH CALVIN H	2,206
7170 WALMART BREAKFAST CLUB - SOUTHERN OAK ELEM.	200
7171 SCORE WITH INTEL	4,995
7173 TARGET FIELD TRIP GRANT	8
7174 BIC	332
7175 LOWE'S TOOLBOX FOR EDUCATION	51
7177 LARGO WOMEN'S CLUB - TEACHER OF THE YEAR	1
7178 EXXON MOBILE EDU ALLIANCE	500
7180 MATH MOVES U - RAYTHEON	356
7181 LOWE'S TOOLBOX FOR EDUCATION	5,000
7182 ATOD PREVENTION	7,122
7185 HEARTS HEALING HUNGER	2,582
7186 GULFPORT WOMEN'S CLUB	1,063
7187 EARTH DAY AT HIGH POINT ELEMENTARY	258
7188 SOLID FUEL ROCKETS AT OLDSMAR ELEM.	35
7189 TAMPA BAY ESTUARY PROGRAM	2,250
7191 WALMART HUNGER OUTREACH GRANT	662
7192 INQUIRY INVESTIGATION - GIBB HS	72
7193 HOMEBOUND MEMORIAL FUND	1,000
7194 PS I LOVE YOU AND LETTER WRITING	500
7195 TRUST ACCOUNT ADJUSTMENTS	18,159
7199 TRUST & AGENCY-DONATIONS	53
7200 ACTION FOR HEALTHY KIDS	750
7201 WACHOVIA COE ACHIVEMENT AWARD	8,177
7203 IMPROVING PARENT ENGAGEMENT	488
7204 YES WE CARE/SECME	(15)
7205 PINELLAS EDUC ADVOCY COALITION	92
7206 WPDS DONATIONS	9,900
7207 K-8 MATH ADOPTION	51,966

**PINELLAS COUNTY SCHOOL BOARD**

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

		<b>2012-13 RECOMMENDED BUDGET</b>
<b>OPERATING (GENERAL) FUND</b>		
7208	FUNDRAISER TRUST ACCOUNTS	56,995
7209	YOUTH INVESTMENT SHARES INC	1,243
7210	EXTENDED TRANSITION SANDERS	1,610
7211	EDUCATION FOUNDATION GRANT	2,286
7212	DESIGN STUDIO SCHOOL PROJECT	7,992
7213	SCHOOL WIDE POSITIVE BEHAVIOR	74,275
7215	MATHEMATICS/SCIENCE PARTNERSHIP	14,016
7222	TRANSPORTATION SAFETY BUS	100
7223	CAREER ED STUDENT ASSIST GRANT	340
7235	USF GRANT POSITIVE BEHAVIOR	1,662
7248	CHARACTER EDUCATION OUTREACH	4,885
7501	PIN. CTY. EDUCATION FOUNDATION	7,583
7702	FINANCIAL AID FEES	388,302
9101	SALARIES/BENEFITS	597,172,079
9102	SUMMER SCHOOL SALARIES	891,904
9103	ADDITIONAL DUTY SAL/BENE	1,758,356
9501	NON-AMENDABLE BUDGET	(15,736,595)
9503	MAINTENANCE PROJECTS	11,545,960
9601	AREA I MTCE PROJ	501,120
9602	AREA II MTCE PROJ	496,637
9603	AREA III MTCE PROJ	32,208
9604	AREA IV MTCE PROJ	431,598
9605	AREA V MTCE PROJECTS	395,758
9606	MAINTENANCE PROJECTS	99,499
9612	REGION II PROJECTS	108,859
9623	SAFETY AND SECURITY DEPARTMENT	119
9901	SCHOOL DISCRETIONARY	5,787,866
9902	DEPARTMENT DISCRETIONARY	7,509,373
9903	COST CENTER CARRY OVER BUDGET	13,124,794
9905	DISTRICT PROVIDED SCHOOL DISCR	9,389
9906	INVESTMENT ADJUSTMENTS	2,300,000
9910	CHARTER SCHOOL CAP OUT MONEY	111,024
9912	EXTENDED TRANSITION DISCRETION	12,452
9914	COST CENTER DISCRETIONARY	6,905
9915	CHARTER/DJJ SCHOOLS	33,921,439
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>		<b><u><u>760,000,000</u></u></b>

**PINELLAS COUNTY  
SCHOOL BOARD**

**2012- 2013 SCHEDULED MAINTENANCE PROJECTS**

The following is a list of the maintenance projects including encumbered carryforwards which have been scheduled for 2012-13 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.

**2012-2013 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)**

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
<b>AREA I</b>				
	0171	BAY POINT MIDDLE SCHOOL		
0084		WATER FOUNTAIN	1,875	
0070		TV BRACKETS	6	1,881
	0481	CAMPBELL PARK ELEMENTARY		
0005		FLOORING	35	35
	1471	PERKINS ELEMENTARY SCHOOL		
0018		PAINTING	90	
0024		RELIGHTING	209	
0084		WATER FOUNTAIN	1,267	
0165		REMODELING	686	2,252
	1481	GARRISON-JONES ELEMENTARY SCHOOL		
0004		SIDEWALKS	253	253
	1821	DOUG JAMERSON ELEMENTARY SCHOOL		
0107		WALKWAYS	4,000	4,000
	2531	MOUNT VERNON ELEMENTARY SCHOOL		
0076		SMART BOARD	2,000	
0005		FLOORING	10,082	12,082
	3341	CLEARWATER INTERMEDIATE SCHOOL		
0075		RE-KEY	235	
0056		AIR CONDITIONING SYSTEM	25	260
	3761	JAMES B. SANDERLIN WORLD IB SCHOOL		
0084		WATER FOUNTAIN	2,019	2,019
	4381	SUNSET HILLS ELEMENTARY SCHOOL		
0084		WATER FOUNTAIN	754	754
	4581	TARPON SPRINGS MIDDLE SCHOOL		
0006		CABLE AND ELECTRIC	1,283	1,283
	4931	WOODLAWN ELEMENTARY SCHOOL		
0009		ELECTRICAL	418	418
<b>AREA I TOTAL</b>				<b>25,237</b>
<b>AREA II</b>				
	0051	ANONA ELEMENTARY SCHOOL		
0106		WALL/WATER HEATERS	1,870	
0019		HAND DRYERS	2,197	4,067
	0751	COUNTRYSIDE HIGH SCHOOL		
0044		SECURITY CAMERAS	6,922	6,922

**2012-2013 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)**

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
0019	0851	CURLEW CREEK ELEMENTARY SCHOOL HAND DRYERS	1,328	1,328
0004	1361	FUGUITT ELEMENTARY SCHOOL SIDEWALKS	1,600	1,600
0004	1691	GULFPORT ELEMENTARY SCHOOL SIDEWALKS	56	56
0019	2081	LARGO HIGH SCHOOL HAND DRYERS	8,000	8,000
0039	2301	MCMULLEN-BOOTH ELEMENTARY SCHOOL LANDSCAPE	103	103
0001	2471	TOMLINSON ADULT EDUCATION CARPET	5,000	
0028		REMODEL OFFICE	2,010	7,010
0055	3071	OZONA ELEMENTARY SCHOOL GROUNDS WORK/SOD	6,343	6,343
0065	4681	PALM HARBOR UNIVERSITY HIGH SCHOOL PROVIDE SIGN	6,370	
0020		INSTALL IRRIGATION	384	
0004		SIDEWALKS	5,035	11,789
0076	6251	SOUTHERN OAK ELEMENTARY SCHOOL SMART BOARD	700	700
AREA II TOTAL				47,918
<div style="border: 1px solid black; padding: 5px; display: inline-block;">AREA III</div>				
0019	0131	BARDMOOR ELEMENTARY SCHOOL HAND DRYERS	9,680	
0032		WALLS	3,976	13,656
0165	0231	BAY VISTA FUNDAMENTAL SCHOOL REMODELING	6,490	6,490
0019	0391	BLANTON ELEMENTARY SCHOOL HAND DRYER	2,356	2,356
0059	0441	BROOKER CREEK ELEMENTARY SCHOOL PARKING	7,735	7,735
0047	0531	CARWISE MIDDLE SCHOOL DRAINAGE	5,138	5,138
0001	0731	CLEARWATER FUNDAMENTAL SCHOOL CARPET	1,787	1,787
0102	1031	DIXIE HOLLINS HIGH SCHOOL INSTALL LOCKS	29	29

**2012-2013 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)**

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
0009	1961	LAKEVIEW FUNDAMENTAL SCHOOL ELECTRICAL	231	231
0614	2261	MADEIRA BEACH FUNDAMENTAL SCHOOL REMODELING/RENOVATIONS	264	264
0009	2921	OAKHURST ELEMENTARY SCHOOL ELECTRICAL	369	369
0004	3021	ORANGE GROVE ELEMENTARY SCHOOL SIDEWALKS	235	235
0031 0003	3131	CURTIS FUNDAMENTAL SCHOOL FIELD REPAIR FENCE	5,000 100	5,100
0105	3371	SEMINOLE VOCATIONAL EDUCATION CENTER TEACHER'S LOUNGE TO CLASSROOM	562	562
0071 0075	3921	SEMINOLE HIGH SCHOOL CONCRETE RE-KEY	833 10,352	11,185
0004	3931	SEMINOLE MIDDLE SCHOOL SIDEWALKS	451	451
0105	3911	SEMINOLE ELEMENTARY SCHOOL TEACHER'S LOUNGE TO CLASSROOM	4,290	4,290
0004	4331	STARKEY ELEMENTARY SCHOOL SIDEWALKS	3,000	3,000
0650 0009	4351	MARJORIE RAWLINGS ELEMENTARY SCHOOL BENCHES ELECTRICAL	581 1,023	1,604
AREA III TOTAL				64,482

**AREA IV**

0031 0047 0071	0711	CLEARWATER HIGH SCHOOL FIELD REPAIR DRAINAGE CONCRETE	980 186 10,094	11,260
0061 0071	1261	SEXTON ELEMENTARY SCHOOL CEILING TILE CONCRETE	4,494 3,531	8,025
0670	1341	FRONTIER ELEMENTARY SCHOOL WINDOWS	2,997	2,997

**2012-2013 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)**

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
0009	2021	LAKEWOOD ELEMENTARY SCHOOL		
0045		ELECTRICAL	520	
		DOORS	1,271	1,791
0075	2031	LAKEWOOD HIGH SCHOOL		
0104		RE-KEY	447	
0108		VIDEO EQUIPMENT	105	
		INSTALL SINK	1,831	2,383
0009	2141	LEALMAN AVENUE ELEMENTARY SCHOOL		
		ELECTRICAL	316	316
0004	2151	LEALMAN INTERMEDIATE SCHOOL		
		SIDEWALKS	90	90
0009	2281	MAXIMO ELEMENTARY SCHOOL		
0098		ELECTRICAL	131	
0236		STORAGE AREA	863	
0651		CAFÉ WINDOWS	4,000	
		BLEACHERS	389	5,383
0005	2321	MEADOWLAWN MIDDLE SCHOOL		
		FLOORING	3	3
0013	2371	MELROSE ELEMENTARY SCHOOL		
0058		MARQUEE	860	
		PAINT REMOVAL	542	1,402
0091	2641	NORTHEAST HIGH SCHOOL		
		MARKER BOARD	6,558	6,558
0030	3421	PINELLAS PARK HIGH SCHOOL		
0052		RENOVATE LOCKER ROOM	1,500	
		INSTALL LIGHTS	683	2,183
0071	3751	SAWGRASS LAKE ELEMENTARY SCHOOL		
0076		CONCRETE	774	
0019		SMART BOARD	100	
		HAND DRYER	8,000	8,874
AREA IV TOTAL				51,265
ESE CENTER				
0030	0981	HAMILTON DISSTON		
		RENOVATE LOCKER ROOM	1,321	1,321
0013	1801	CALVIN HUNSINGER		
0093		MARQUEE	227	
		POWER POLE	1,429	1,656
ESE CENTER TOTAL				2,977

**2012-2013 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)**

		SCHOOL NAME		
PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
		OTHER		
0019	4530	TARPON SPRINGS BUS COMPOUND ELECTRICAL	248	248
		OTHER TOTAL		248
		GRAND TOTAL		192,127



**2012-2013 NEW MAINTENANCE PROJECTS  
GENERAL FUND (0100)**

SUBPROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
AREA I				
0039	1031	DIXIE HOLLINS HIGH SCHOOL	15,000	15,000
		MAIN ENTRANCE SIGN/LANDSCAPING		
0028	1531	GIBBS HIGH SCHOOL	10,000	10,000
		ENCLOSE FRONT OFFICE		
0039	1961	LAKEVIEW FUNDAMENTAL SCHOOL	5,000	5,000
		SIGN/LANDSCAPING		
0031	2031	LAKEWOOD HIGH SCHOOL	20,000	20,000
		GYM/PRACTICE FIELD REFURBISH		
AREA I TOTAL				50,000
AREA II				
0039	0151	BAUDER ELEMENTARY SCHOOL	20,000	20,000
		LANDSCAPE/IRRIGATION		
0046	3421	PINELLAS PARK HIGH SCHOOL	10,000	10,000
		SOD REPLACEMENT		
0028	3961	74TH STREET ELEMENTARY SCHOOL	20,000	20,000
		FRONT OFFICE RENOVATION		
AREA II TOTAL				50,000
AREA III				
0039	0751	COUNTRYSIDE HIGH SCHOOL	10,000	10,000
		LANDSCAPING/IRRIGATION		
0028	1481	GARRISON-JONES ELEMENTARY SCHOOL	20,000	20,000
		FRONT OFFICE RENOVATION		
0013	3751	SAWGRASS LAKE ELEMENTARY SCHOOL	10,000	10,000
		MARQUEE		
0039	4521	TARPON SPRINGS HIGH SCHOOL	10,000	10,000
		LANDSCAPING/IRRIGATION		
AREA III TOTAL				50,000
AREA IV				
0039	0851	CURLEW CREEK ELEMENTARY SCHOOL	10,000	10,000
		LANDSCAPING		
0005	1131	EISENHOWER ELEMENTARY SCHOOL	15,000	15,000
		FRONT OFFICE FLOORING		
0013	2791	NORTHWEST ELEMENTARY SCHOOL	10,000	10,000
		MARQUEE		
0109	4611	TYRONE MIDDLE SCHOOL	15,000	15,000
		FRONT ENTRANCE		
AREA IV TOTAL				50,000
GRAND TOTAL				200,000

PINELLAS COUNTY  
SCHOOL BOARD

# **SCHEDULE OF BUDGETED POSITIONS BY COST CENTER**

ANNUAL BUDGET

# PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL			GENERAL		
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		ADMIN	OTHER	SUPPORT	ADMIN	OTHER	TOTAL
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER						
OPERATING (GENERAL) FUND																		
ELEMENTARY SCHOOLS																		
0051	ANONA ELEMENTARY	405	23.00		5.00	5.00						2.00	0.71	2.00	2.00	5.70	43.41	
0111	AZALEA ELEMENTARY	616	35.00	3.00	9.50	7.50						2.00	0.57	2.00	2.00	8.11	67.68	
0131	BARDMOOR ELEMENTARY	509	31.00	4.00	7.50	7.50						2.00	0.00	2.00	2.00	7.70	61.70	
0151	BAUDER ELEMENTARY	739	42.00	2.00	7.90	6.50						2.00	0.89	2.00	2.00	9.05	72.34	
0161	BAY POINT ELEMENTARY	650	41.00	1.00	4.40	3.00						3.00	0.57	2.50	2.50	9.37	64.84	
0231	BAY VISTA FUNDAMENTAL ELEM	646	36.00	1.00	3.00	1.00						2.50		1.00	1.00	7.47	51.97	
0271	BEAR CREEK ELEMENTARY	356	23.00	3.00	4.00	4.50						2.10		2.00	2.00	7.19	45.79	
0321	BELCHER ELEMENTARY	582	35.00	4.00	9.10	9.50						2.00	0.24	2.00	2.00	7.59	69.43	
0371	BELLEAIR ELEMENTARY	658	42.25	3.00	7.40	8.36						2.00		2.00	2.00	7.06	72.07	
0391	BLANTON ELEMENTARY	536	37.00	2.00	6.50	8.07						2.00		2.00	2.00	8.38	65.95	
0441	BROOKER CREEK ELEMENTARY	543	31.00	1.00	4.50	2.50						2.00	1.39	2.00	2.00	8.50	52.89	
0481	CAMPBELL PARK ELEMENTARY	641	37.00	2.00	7.50	9.50						2.00		2.00	2.00	8.73	68.73	
0811	CROSS BAYOU ELEMENTARY	529	34.00	1.00	10.50	14.79						4.00	0.57	2.00	2.00	7.98	74.84	
0851	CURLEW CREEK ELEMENTARY	618	41.00	7.00	9.00	8.00						2.00	0.57	2.00	2.00	9.75	79.32	
0991	LEILA DAVIS ELEMENTARY	730	40.00	2.60	8.00	6.57						2.00	0.43	2.00	2.00	8.23	69.83	
1071	DUNEDIN ELEMENTARY	664	42.00	4.00	7.10	7.00						2.00	1.07	2.00	2.00	8.70	73.87	
1131	EISENHOWER ELEMENTARY	684	44.00	3.00	4.40	4.50						2.00	0.57	2.00	2.00	9.75	70.22	
1211	FAIRMOUNT PARK ELEMENTARY	611	35.00	7.00	7.50	8.00						5.00		2.00	2.00	8.57	73.07	
1261	SEXTON ELEMENTARY	669	38.00	2.00	8.50	7.50						2.00		2.00	2.00	9.51	69.51	
1331	FOREST LAKES ELEMENTARY	617	34.00	1.00	8.00	8.00						2.00		2.00	2.00	9.20	64.20	
1341	FRONTIER ELEMENTARY	655	38.00	2.00	6.10	6.36						3.00		2.00	2.00	9.11	66.57	
1361	FUGITT ELEMENTARY	582	33.00	3.00	8.50	8.50						2.00		2.00	2.00	7.99	64.99	
1421	LYNCH ELEMENTARY	646	37.00	3.00	7.50	8.50						2.00	0.57	2.00	2.00	9.03	69.60	
1471	PERKINS ELEMENTARY	536	42.67	3.00	6.00	4.00						2.00		3.00	3.00	10.93	71.60	
1481	GARRISON-JONES ELEMENTARY	649	37.25	3.00	9.60	10.00						2.00	0.57	2.00	2.00	9.85	74.27	
1691	GULFPORT ELEMENTARY	583	36.00	13.00	4.50	5.86						3.00	0.57	2.00	2.00	8.38	73.31	
1781	HIGHLAND LAKES ELEMENTARY	540	31.00	1.00	3.50	3.50						2.00	0.57	3.00	3.00	8.47	53.04	
1811	HIGH POINT ELEMENTARY	666	42.25	2.00	6.90	10.04						2.00		2.00	2.00	9.44	74.63	
1821	DOUG JAMERSON ELEMENTARY	548	30.00	2.00	6.50	7.50						5.00		2.00	2.00	8.03	61.03	
1961	LAKEVIEW FUNDAMENTAL ELEM	347	19.00	1.00	3.00	1.00						2.03		1.00	1.00	5.00	32.03	
2021	LAKWOOD ELEMENTARY	585	34.00	2.00	6.50	9.00						4.00	0.57	2.00	2.00	9.88	67.95	
2141	LEALMAN AVE ELEMENTARY	472	30.00	4.00	4.10	4.86						2.00		2.00	2.00	7.19	54.15	
2281	MAXIMO ELEMENTARY	557	36.00	3.00	5.50	7.00						3.00	0.57	2.00	2.00	8.68	65.75	
2301	MCMULLEN-BOOTH ELEMENTARY	709	44.00	4.00	11.00	10.00						2.00	0.57	2.00	2.00	9.50	83.07	

# PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION										INSTRUCTIONAL				GENERAL		
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		SUPPORT		SUPPORT		SUPPORT		TOTAL
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER	
2371	MELROSE ELEMENTARY	369	26.00	4.00	3.50	5.00							4.00	1.57	2.00	6.94	2.00		53.01
2431	MILDRED HELMS ELEMENTARY	602	37.00	2.00	5.00	6.36							2.00	0.57	2.00	8.17	2.00		63.10
2531	MOUNT VERNON ELEMENTARY	475	27.00	3.86	5.50	5.50							2.00		2.00	6.81	2.00		52.67
2691	NORTH SHORE ELEMENTARY	388	23.00	2.00	2.50	2.50							2.00	0.57	2.00	6.63	2.00		41.20
2791	NORTHWEST ELEMENTARY	612	37.00	3.00	6.00	6.00							2.00	0.21	2.00	8.71	2.00		64.91
2921	OAKHURST ELEMENTARY	692	40.00	1.00	8.00	7.00							2.00		2.00	8.83	2.00		68.83
2961	OLDSMAR ELEMENTARY	511	30.00	4.00	7.40	7.00							2.00	0.57	2.00	7.91	2.00		60.88
3021	ORANGE GROVE ELEMENTARY	388	22.00		1.00	1.00							2.50	0.57	1.00	5.97	1.00		34.04
3071	OZONA ELEMENTARY	692	39.00	1.00	10.00	9.14							1.00	1.36	2.00	11.43	2.00		74.93
3131	CURTIS FUNDAMENTAL ELEMENTARY	537	29.00	1.00	2.50	0.50							2.50	1.00	1.00	6.92	1.00		44.42
3281	PASADENA FUNDAMENTAL ELEM	464	26.00	1.00	2.10	0.50							2.50		1.00	6.25	1.00		39.35
3361	PINELLAS CENTRAL ELEMENTARY	598	36.00	3.00	7.00	7.36							2.00	0.57	2.00	8.33	2.00		66.26
3391	PINELLAS PARK ELEMENTARY	529	33.00	2.00	4.00	4.00							2.00	0.57	2.00	8.25	2.00		55.82
3431	PLUMB ELEMENTARY	766	45.00	2.00	8.50	7.50							2.00	1.00	2.00	9.04	2.00		77.04
3461	PONCE DE LEON ELEMENTARY	584	36.00	3.00	6.60	6.50							2.00		2.00	8.02	2.00		64.12
3511	RIDGECREST ELEMENTARY	770	25.00	3.00	25.00	5.00							2.53	0.57	2.00	9.50	2.00		72.60
3731	SAFETY HARBOR ELEMENTARY	676	39.00	2.00	7.40	6.00							2.00	0.50	2.00	9.67	2.00		68.57
3751	SAWGRASS LAKE ELEMENTARY	684	41.00	3.00	6.50	6.50							2.00		2.00	8.90	2.00		69.90
3761	JAMES B. SANDERLIN PK-8	520	33.14	3.00	4.07	3.50							5.00		2.00	9.78	2.00		60.49
3851	SAN JOSE ELEMENTARY	479	27.00	2.00	9.10	8.50							2.00	0.29	2.00	7.32	2.00		58.21
3871	SANDY LANE ELEMENTARY	483	32.00	3.00	6.90	8.00							2.00		2.00	8.58	2.00		62.48
3911	SEMINOLE ELEMENTARY	632	35.00		6.50	5.50							2.00		2.00	9.07	2.00		60.07
3961	SEVENTY-FOURTH ST ELEMENTARY	486	29.00	4.00	12.00	13.36							2.00	0.57	2.00	7.60	2.00		70.53
4021	SHORE ACRES ELEMENTARY	675	38.00	3.00	4.40	3.00							2.00	0.25	2.00	8.47	2.00		61.12
4121	SKYCREST ELEMENTARY	692	46.00	1.00	5.10	4.50							2.00		2.00	9.52	2.00		70.12
4171	SKYVIEW ELEMENTARY	640	39.00	3.00	4.50	5.00							2.00	0.57	2.00	7.80	2.00		63.87
4331	STARKEY ELEMENTARY	614	34.00	3.00	5.00	5.00							2.00	0.57	2.00	8.21	2.00		59.78
4351	MARJORIE KINNAN RAWLINGS ELEM	641	40.00	3.64	6.50	6.50							1.00	1.14	2.00	8.74	2.00		69.52
4381	SUNSET HILLS ELEMENTARY	573	34.00	3.00	5.50	4.50							2.00	0.57	2.00	7.94	2.00		59.51
4491	TARPON SPRINGS ELEMENTARY	574	35.00	2.00	6.60	7.36							2.00	0.57	2.00	9.58	2.00		65.11
4591	NEW HEIGHTS ELEMENTARY	737	44.00	4.54	10.50	11.00							2.00	1.57	2.00	10.11	2.00		85.72
4661	TARPON SPRINGS FUND ELEMENTARY	574	15.00	1.00	1.50	0.50							2.00		1.00	5.75	1.00		26.75
4701	WALSINGHAM ELEMENTARY	524	31.50	3.00	8.00	6.50							2.00		2.00	8.24	2.00		61.24
4771	WESTGATE ELEMENTARY	610	37.00	2.14	2.00	2.00							2.00	0.57	2.00	8.25	2.00		55.96
4931	WOODLAWN ELEMENTARY	438	26.00	3.00	6.00	8.50							2.00	0.57	2.00	7.88	2.00		55.95
6251	SOUTHERN OAK ELEMENTARY	657	39.00	3.00	5.50	6.50							2.00		2.00	7.83	2.00		65.83

# PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION					INSTRUCTIONAL			GENERAL		
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		TOTAL
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER	
6261	CYPRESS WOODS ELEMENTARY	699	40.00	2.71	9.00	7.00			2.00		2.00	8.91	71.62
6271	SUTHERLAND ELEMENTARY	520	31.00	2.00	4.60	4.00			2.00	0.71	2.00	8.50	54.81
6281	LAKE ST. GEORGE ELEMENTARY	558	32.00	2.00	9.00	8.00			2.00		2.00	8.80	63.80
6351	GUS A STAVROS INSTITUTE			5.43					4.00	1.14	1.00	7.00	18.57
	ELEMENTARY SCHOOLS	42,741	2,520.06	199.92	479.27	455.49	0.00	0.00	169.66	30.29	143.50	618.14	4,616.36
EXCEPTIONAL CENTERS													
0681	STEPHENS EX STUDENT ED CENTER	202			37.25	38.00			1.00	1.00	2.00	13.28	92.53
0981	HAMILTON DISSTON	102			21.30	22.00			1.00		2.00	9.76	56.06
1801	CALVIN HUNSINGER	106			26.30	29.00			1.00		2.00	7.66	65.96
2581	NINA HARRIS EX STU ED CENTER	210		1.00	39.20	36.00			3.00		2.00	12.07	93.27
3231	SANDERS EXCEPTIONAL	146		1.00	34.25	39.86			3.00	1.50	2.00	9.78	91.39
	TOTAL EXCEPTIONAL CENTERS	766	0.00	2.00	158.30	164.86	0.00	0.00	9.00	2.50	10.00	52.54	399.21
MIDDLE SCHOOLS													
0121	AZALEA MIDDLE	953	51.72	1.00	12.29	11.00	1.00		3.71	0.57	4.00	15.25	100.54
0141	LARGO MIDDLE	829	47.14	2.00	8.29	10.00	1.00		3.71	0.57	4.00	12.25	88.96
0171	BAY POINT MIDDLE	998	57.14	1.00	11.57	11.00	2.00		3.71	0.57	4.50	15.50	106.99
0531	CARWISE MIDDLE	1,222	59.14	1.00	9.72	5.00	1.00		3.71	0.57	3.00	13.25	96.39
0731	CLEARWATER FUNDAMENTAL MIDDLE	851	42.36		3.57	1.00	1.00		2.71	2.57	2.00	10.88	66.09
1091	DUNEDIN HIGHLAND MIDDLE	1,130	53.29	1.00	22.14	6.00			3.71	0.57	4.00	14.38	105.09
1281	FITZGERALD MIDDLE	1,381	59.14	1.00	26.14	15.00	1.00		3.71	0.57	4.00	15.25	125.81
2261	MADEIRA BEACH FUNDAMENTAL	1,411	70.57	2.00	7.26	1.50	2.00		5.71	2.50	3.00	17.75	112.29
2321	MEADOWLAWN MIDDLE	1,169	58.00	1.00	9.14	7.00	2.00		3.71	0.57	4.00	13.40	98.82
2861	OAK GROVE MIDDLE	1,152	60.00	1.00	7.57	6.00	3.00		3.71	0.57	4.00	14.25	100.10
3041	OSCEOLA MIDDLE	1,202	59.72	1.00	8.43	7.00	2.00		3.71	0.57	3.00	13.50	98.93
3191	PALM HARBOR MIDDLE	1,472	69.14	1.00	14.29	8.00	3.00		3.71	0.57	3.00	12.75	115.46
3411	PINELLAS PARK MIDDLE	989	48.79	1.00	5.29	4.00	4.00		4.21	0.57	4.00	13.88	85.74
3741	SAFETY HARBOR MIDDLE	1,375	69.64	1.00	12.71	6.00	1.00		3.71	0.57	4.00	13.50	112.13
3931	SEMINOLE MIDDLE	1,304	63.43	1.00	12.14	7.46	1.00		3.71	0.57	4.00	14.38	107.69
4061	JOHN HOPKINS MIDDLE	933	60.88	2.77	8.14	7.00	2.00		4.00	0.71	4.00	17.27	106.77
4581	TARPON SPRINGS MIDDLE	1,100	56.00	1.00	10.29	5.00			3.71	0.57	4.00	13.38	93.95
4611	TYRONE MIDDLE	911	49.22	1.00	8.29	7.00	1.00		3.71	0.57	4.00	14.00	88.79
4631	THURGOOD MARSHALL FUND MIDDLE	937	33.00		21.14	4.00	1.00		3.71		2.00	11.38	76.23
	TOTAL MIDDLE SCHOOLS	21,329	1,068.31	20.77	218.41	128.96	29.00	0.00	72.28	14.33	68.50	266.17	1,866.77

# PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION					INSTRUCTIONAL					GENERAL		
			BASIC	EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		OTHER	ADMIN	SUPPORT	TOTAL
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER	ADMIN	OTHER	
<b>ALTERNATIVE SCHOOLS</b>															
1751	HARRIS CENTER														
2151	LEALMAN INTERMEDIATE	387	33.29	6.00	4.00	3.00								2.00	1.00
2821	PINELLAS SECONDARY SCHOOL	89	29.73	4.00	6.05	5.00								2.00	9.38
3341	CLEARWATER INTERMEDIATE	288	32.29	5.00	4.00	3.00								2.00	7.25
														2.00	56.03
														2.00	60.92
	<b>TOTAL ALTERNATIVE SCHOOLS</b>	<b>764</b>	<b>95.31</b>	<b>15.00</b>	<b>14.05</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.44</b>	<b>6.00</b>	<b>27.68</b>	<b>179.90</b>
<b>SENIOR HIGH SCHOOLS</b>															
0251	BAYSIDE HIGH	359	28.00	1.00	3.00	3.00	5.00						2.00		59.25
0431	BOCA CIEGA HIGH	1,489	75.41	1.00	11.00	9.00	10.00						5.00		146.25
0711	CLEARWATER HIGH	1,996	89.71	1.00	12.00	10.00	7.00						5.00		157.45
0751	COUNTRYSIDE HIGH	2,201	94.72	1.00	10.00	7.00	11.00						5.00		161.98
1031	DIXIE HOLLINS HIGH	1,677	90.71	13.00	11.00	8.00	8.00						5.00		169.91
1081	DUNEDIN HIGH	1,402	62.71	1.00	9.00	8.00	8.00						5.00		119.41
1531	GIBBS HIGH SCHOOL	1,408	85.88	2.00	12.00	9.00	4.00						6.00		157.53
2031	LAKEWOOD HIGH	1,323	75.43	1.00	9.00	7.00	5.75						5.00		134.52
2081	LARGO HIGH	1,654	78.71	1.00	10.00	8.00	6.50						5.00		140.77
2641	NORTHEAST HIGH	1,898	82.00	1.00	9.00	7.00	10.00						5.00		147.86
3031	OSCEOLA HIGH	1,754	78.49	1.00	6.00	5.00	6.00						4.00		127.20
3421	PINELLAS PARK HIGH	2,208	100.00	1.00	15.00	16.00	7.00						5.00		176.70
3781	ST PETERSBURG HIGH	2,291	104.00	1.00	11.00	10.00	5.00						5.00		168.20
3921	SEMINOLE HIGH	2,150	93.00	1.00	11.00	10.00	11.00						5.00		159.11
4521	TARPON SPRINGS HIGH	1,506	69.00	1.00	8.00	6.00	11.00						5.00		126.37
4681	PALM HARBOR UNIVERSITY HIGH	2,479	109.71	1.00	6.00	5.00	10.00						5.00		168.03
6181	EAST LAKE HIGH	2,189	96.70	1.00	9.00	6.00	8.30						5.00		155.80
	<b>TOTAL SENIOR HIGH SCHOOLS</b>	<b>29,984</b>	<b>1,414.18</b>	<b>30.00</b>	<b>162.00</b>	<b>134.00</b>	<b>133.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.90</b>	<b>82.00</b>	<b>399.19</b>	<b>2,476.34</b>
<b>VOCATIONAL CENTERS</b>															
2471	TOMLINSON ADULT LEARNING CTR														
3371	SEMINOLE VOCATIONAL ED CTR														
3801	PTEC/ST PETERSBURG														
4541	PTEC/CLEARWATER														
	<b>TOTAL VOCATIONAL CENTERS</b>	<b>0</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2.00</b>	<b>114.00</b>	<b>2.00</b>	<b>23.00</b>	<b>0.00</b>	<b>1.00</b>	<b>3.50</b>	<b>8.00</b>	<b>75.08</b>	<b>249.58</b>

# PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION						INSTRUCTIONAL			GENERAL		
			BASIC	EXCEPTIONAL		VOCATIONAL		ADULT	ADMIN	SUPPORT	OTHER	ADMIN	SUPPORT	OTHER
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	ADMIN	OTHER	ADMIN	SUPPORT	TOTAL
<b>ADULT CENTERS</b>														
0712	CLEARWATER ADULT ED CENTER				1.00			14.00		1.00		1.00		20.00
1032	DIXIE HOLLINS ADULT ED CENTER							13.00			0.29	1.00		17.29
2032	LAKEWOOD COMMUNITY							5.00			0.29	1.00		8.29
2642	NORTHEAST COMMUNITY							4.52				1.00		7.52
4682	PALM HARBOR COMMUNITY							5.00			0.29	1.00		8.29
	<b>TOTAL ADULT CENTERS</b>	0	0.00	0.00	1.00	0.00	0.00	41.52	0.00	1.00	0.87	5.00		61.39
	<b>SUBTOTAL SCHOOL COST CENTERS</b>	95,584	5,097.86	268.69	1,032.03	897.31	276.55	2.00	70.52	0.00	1.00	382.86	66.83	9,869.55
<b>SCHOOL BOARD</b>														
5000	ATTORNEY FOR BOARD											2.00		5.00
7000	SCHOOL BOARD											7.00		9.00
	<b>TOTAL SCHOOL BOARD</b>	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00		14.00
<b>SUPERINTENDENT</b>														
5040	SUPERINTENDENT'S OFFICE											1.00		3.00
5120	MANAGEMENT INFORMATION SYSTEMS											1.00		2.00
5140	TECHNOLOGY INFORMATION SYSTEMS						2.50				28.15	3.50		87.30
5170	OFFICE PROFESSIONAL STANDARDS											2.00		3.00
5220	DATA SOLUTIONS											1.00		1.00
5280	ACADEMIC COMPUTING									3.00	2.00			5.00
5870	GOVERNMENTAL SERVICES											0.75		1.50
5910	STAFF ATTORNEY													1.00
5940	STUDENT ASSIGNMENT											1.00		8.00
7010	AREA 3 OFFICE									2.00		1.00		4.00
7020	AREA 2 OFFICE									2.85		1.00		4.85
7030	AREA 4 OFFICE									2.85	1.00	1.00		5.85
7060	AREA 1 OFFICE									2.85		1.00		4.85
	<b>TOTAL SUPERINTENDENT</b>	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	13.55	14.25	69.90	131.35

# PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	BASIC			EXCEPTIONAL			DIRECT INSTRUCTION			VOCATIONAL			ADULT			INSTRUCTIONAL			GENERAL			TOTAL
			INSTR.	OTHER		INSTR.	OTHER		INSTR.	OTHER		INSTR.	OTHER		INSTR.	OTHER		ADMIN	SUPPORT	OTHER	ADMIN	SUPPORT	OTHER	
6050	OFFICE OF STRATEGIC COMMUNICAT	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	13.00
	TOTAL COMMUNICATIONS																				13.00			13.00
	CHIEF FINANCE OFFICE																							
5010	ACCOUNTING																	1.00			14.45	1.00		15.45
5090	BUDGET & RESOURCE ALLOCATION																	1.00			8.00	1.00		9.00
5150	CASH MANAGEMENT																	1.00			2.00	1.00		3.00
5320	AUDITING & PROP RECORDS																	1.00			18.00	1.00		19.00
5440	PURCHASING DEPARTMENT																	1.00			13.00	1.00		14.00
5480	MAILROOM ADMIN BLDG																				5.00			5.00
5600	CENTRAL PRINTING SERVICES																				9.50			9.50
5670	PAYROLL																				12.80			12.80
5860	CHIEF FINANCIAL OFFICE																	1.00			1.00			2.00
	TOTAL CHIEF FINANCE OFFICE	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00			83.75	6.00		89.75
	FACILITIES AND OPERATIONS																							
0450	WALTER POWNALL SERVICE CENTER																				6.63			6.63
5370	MAINTENANCE																	1.00			269.00	1.00		270.00
5420	PINELLAS CN1 Y SCHS POLICE DEPT																				33.35			33.35
5490	FACILITIES AND OPERATIONS																	0.50			5.75	0.50		6.25
5560	UTILITY MANAGEMENT																				1.00			1.00
5590	TRANSPORTATION																				767.36	1.00		768.89
5800	WAREHOUSING																				20.50	1.00		21.50
5820	REAL ESTATE DEPARTMENT																				2.00			2.00
5900	VEHICLE MAINTENANCE																				70.00			70.00
5930	OFFICE OF SCHOOL BD ARCHITECT																				25.00	1.00		26.00
6060	SCHOOL SAFETY AND SECURITY																				16.00			16.00
	TOTAL FACILITIES AND OPERATIONS	0	0.00	0.00	0.00	0.00	0.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.50			1,216.59	4.50		1,221.62



## PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION				INSTRUCTIONAL				GENERAL				
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT		SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	OTHER	ADMIN	OTHER	TOTAL
HUMAN RESOURCES															
0040	ADMINISTRATION BUILDING													9.88	9.88
5310	RISK MANAGEMENT AND INSURANCE			1.00									1.00	15.80	17.80
5400	HUMAN RESOURCES		42.00	1.00								2.50	4.00	41.23	90.73
5880	PROFESSIONAL DEVELOPMENT											2.00	5.00	2.00	9.00
	TOTAL HUMAN RESOURCES	0	42.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	4.50	5.00	68.91	127.41
TEACHING AND LEARNING															
5060	PREK-12 LIBRARY MEDIA					1.00							6.00	1.00	8.00
5100	SPECIAL PROJECTS													1.30	1.30
5110	TV OPERATIONS									1.00			2.00	3.00	3.00
5160	RECORDS MANAGEMENT												8.00	1.00	9.00
5200	PREVENTION OFFICE											3.50	2.00		5.50
5290	TEACHING AND LEARNING									1.00			1.00		2.00
5300	DROPOUT PREVENTION		46.28	16.00	2.00	3.00				1.00			8.00		76.28
5330	TITLE I CENTER									0.05	0.05	0.05	0.10	0.05	0.30
5460	ASSESSMNT ACCTBLTY & RESEARCH												3.00	8.94	11.94
5610	PARTNERSHIP SCHOOLS												2.00		2.00
5620	INSTRUCTIONAL MATERIALS												3.00	2.00	5.00
5640	PRE K-12 EXTRA CURR STU ACTIV			133.50											133.50
5850	SECONDARY EDUCATION									1.00			2.00		3.00
6030	ADVANCED STUDIES/ACADEMIC EXCE		1.00							1.00		5.00	1.00	2.00	10.00
6290	STUDENT SERVICES									1.00		1.00	1.00		3.00
6600	EXCEPTIONAL STUDENT EDUCATION				16.59	45.64				0.04		0.75			63.02
6620	GIFTED & ABLE LEARNERS				7.60								2.00		9.60
	TOTAL TEACHING AND LEARNING	0	47.28	149.50	26.19	49.64	0.00	0.00	0.00	0.00	6.09	10.30	38.10	3.05	346.44
CTAE															
5210	DOORWAYS												1.00		2.00
5690	FAMILY & CONSUMER SCIENCES											0.72	1.80		2.52
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								29.54	3.00	2.50	1.00	10.50	1.00	47.54
5780	INDUSTRIAL TECH & AGRI BUS ED												2.00		2.00
5890	HEALTH SCIENCES EDUCATION												1.00		1.00
	TOTAL CTAE	0	0.00	0.00	0.00	0.00	0.00	0.00	29.54	3.00	3.00	2.72	17.80	1.00	57.06

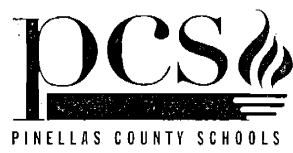
# PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION				ADULT				INSTRUCTIONAL			GENERAL		
			BASIC	EXCEPTIONAL	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	ADMIN	SUPPORT	OTHER	ADMIN	SUPPORT	OTHER
			INSTR.	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	ADMIN	SUPPORT	OTHER	ADMIN	SUPPORT	TOTAL
<b>STUDENT SUPPORT</b>																
0180	DISSTON ANNEX													1.00		1.00
0190	STUDENT SERVICES - AZALEA													1.00		1.00
4500	OZONA SERVICE CENTER-STUDENT													1.00		1.00
5190	FAMILY & COMMUNITY RELATIONS													6.00	1.00	7.00
5260	K-12 GUIDANCE									2.00				2.91		4.91
5390	PSYCHOLOGICAL SERVICES									59.67				1.00		60.67
5450	DIAGNOSTIC SERVICES									0.65						0.65
5530	SCHOOL HEALTH SERVICES													71.62		71.62
5550	STUDENT SERVICE-MEADOWLAWN													1.00		1.00
5650	SCHL SOC WK/FULL SERVICE SCHLS									73.14				11.00		84.14
5710	BAYSIDE STUDENT SERVICES													1.00		1.00
6610	AREA 3 ESE			1.00			1.00			0.70	0.05			0.05		2.75
6630	AREA 4 ESE									0.90	0.05			0.05		0.95
6640	COMMUNICATION DISORDERS			189.95			6.62			3.20						199.77
6650	LOW PREVALENCE			1.20						0.25						1.45
6670	AREA 1 ESE									0.90	0.05					0.95
6680	PRE-KINDERGARTEN HANDICAPPED			1.00			2.80			1.00					4.50	27.27
6690	OT-PT/MEDICAID			87.97			1.00							32.17		121.14
6700	AREA 2 ESE									0.80						0.80
6710	ESE ACADEMIC K-12									0.75	0.05					0.80
7080	HOSPITAL HOMEBOUND			33.75			11.00			2.15	4.50			0.70	0.50	52.60
	<b>TOTAL STUDENT SUPPORT</b>	<b>0</b>	<b>0.00</b>	<b>331.84</b>	<b>22.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146.11</b>	<b>134.40</b>	<b>0.00</b>	<b>1.70</b>	<b>5.00</b>	<b>642.47</b>	
<b>K-12 CURRICULUM</b>																
5050	PRE K-12 VISUAL ARTS		84.00											2.00		86.00
5070	ELEMENTARY SCIENCE		2.00											1.00		3.00
5230	SECONDARY LANG. ARTS & READING									14.75	3.00					17.75
5240	PRE K-12 WORLD LANGUAGES/ESOL		1.00	99.00							4.31			2.00		104.31
5350	SECONDARY MATH										2.00					2.00
5360	PRE K-12 PERFORMING ARTS		95.50								2.00					97.50
5380	ELEMENTARY MATHEMATICS										1.50					1.50
5430	PRE K-12 HEALTH EDUCATION										1.00					1.00
5500	SECONDARY SCIENCE										0.50					0.50
5510	ELEMENTARY EDUCATION									1.00	10.01			1.00		12.01

# PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	BASIC	DIRECT INSTRUCTION						INSTRUCTIONAL				GENERAL		
				INSTR.	OTHER	EXCEPTIONAL	OTHER	INSTR.	OTHER	VOCATIONAL	ADULT	ADMIN	SUPPORT	ADMIN	SUPPORT	OTHER
5630	EARLY CHILDHOOD EDUCATION				1.00											
5680	PRE K-12 CURRICULUM															
5810	ELEMENTARY LANG. ARTS & READING															
5920	PRE K-12 SOCIAL STUDIES															
6660	FDLRS GULFCOAST ASSOC CENTER															
7023	PINELLAS VIRTUAL K-12		8.15			0.50										
	K-12 CURRICULUM	0	190.65	100.00		0.50	0.00	0.00	0.00	0.00	0.00	2.00	48.06	0.00	0.00	0.50
													27.81			0.50
																369.52
	OTHER															
7051	PINELLAS TELESCHOOL		5.00													
	OTHER	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	0.00	0.00
																5.00
	SUBTOTAL: NON-SCHOOL COST CENTERS	0	284.93	251.50		358.53	73.59	0.00	0.00	0.00	29.54	3.00	13.59	225.24	254.26	1,479.94
														43.50		3,017.62
	TOTAL OPERATING (GENERAL) FUND	95,584	5,382.79	520.19		1,390.56	970.90	276.55	2.00	100.06	3.00	14.59	608.10	321.09	366.50	2,930.74
																12,887.17

\*\*\*Note: Charter Schools are not included



PINELLAS COUNTY  
SCHOOL BOARD

# **CAPITAL OUTLAY FUND BUDGET**

ANNUAL BUDGET

PINELLAS COUNTY  
SCHOOL BOARD

CAPITAL OUTLAY FUNDS

Capital Outlay Funds are used to account for major construction, renovation and remodeling projects and for certain types of major equipment purchases. There are significant legal restrictions on the uses of capital outlay funds. The Pinellas County School District generally finances capital projects on a "pay-as-you-go" basis; that is, without borrowing (issuing bonds). In February 2000, the district participated in a state bond issue pledging its capital outlay and debt service (CO&DS) revenue. The District maintains a multi-year capital outlay plan which is updated and approved annually by the School Board. This plan is primarily based on a comprehensive Educational Plant Survey which is conducted every five years by each district in the state. The District is required each year to prepare a tentative district facilities work program prior to adoption of the district school budget. The tentative district facilities work program must include: major repairs and renovations; construction projects to ensure available student stations; projected costs of projects; estimated capital outlay revenues; projects to be funded from current revenues; options for generating additional revenues; and other data related to the capital program. The District is required to provide opportunity for public comment on the tentative district facilities work program prior to approval of the work program and school budget. Pinellas County Schools is in the process of updating its tentative district facilities work program. The projects reflected in this document are based on a draft of the work program. The work program will be finalized and presented to the School Board for public comment on September 11, 2012 prior to the adoption of the final budget on that same date.

Capital Outlay funds available to the Pinellas District are primarily four 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. **No PECO dollars were made available to district schools for the 2011-12 and 2012-13 fiscal year.**

***Capital Outlay and Debt Service (CO &DS)***

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

***Other Capital Funds***

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

## NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Pinellas County School Board will soon consider a measure to continue to impose a 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 6.802 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$84,803,174 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

Operating Transfer

Safety Initiative

Fire/Health/Safety

HVAC

Roofs/Covered Walkways

Plumbing

EPA

Painting

Electrical Distribution

Ceilings/Lights

Fire Alarms

Kitchen Coolers/Freezers

Sites/Grounds

Relocatable Renovation

Paving

Drainage

Floor Covering

Intercom

Spectator Seating

Playgrounds

Casework

Window Replacement

Technology/TV Distribution

### MOTOR VEHICLE PURCHASES

Purchase Fifteen (15) School Buses

Lease/Purchase of School Buses (50)

Maintenance/Utility Vehicles

Security Vehicles

Operating Transfer

### NEW AND REPLACEMENT EQUIPMENT, COMPUTERS AND ELECTRONIC LEARNING DEVICES, AND ENTERPRISE RESOURCE SOFTWARE

Equipment-

Various Locations

School Furniture and Equipment-

Various Locations

Technology & Telecommunication Equipment-

Various Locations

Enterprise Technology

Operating Transfer

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

Removal of Hazardous Waste

### PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

Insurance premiums on district plant

### PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Various Locations

All concerned citizens are invited to a public hearing to be held on Tuesday, July 31, 2012, at 5:01 P.M. in the Conference Hall of the Administration Building, 301 4th Street S. W., Largo, Florida. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

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

	<b>Actual ** 2011</b>	<b>Budget * 2012</b>	<b>Actual ** 2012</b>	<b>Budget 2013</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$226,498	\$219,797	\$220,843	\$214,534
Revenue				
State				
CO & DS Distributed to District	475	520	491	535
Public Education Capital Outlay (PECO)	6217			
Racing Commission Funds	223	223	223	223
Other State	642	96	726	55
Local				
Property Tax	91,845	86,874	87,662	84,803
Interest Earnings	7,573	2,500	5,738	1,800
Other Local	(4,625)		(3,469)	
Subtotal - Revenue	\$102,350	\$90,213	\$91,371	\$87,416
Subtotal - Transfers / Other		\$0	\$977	\$0
Other Financing Sources	14,367	2,000		
<b>TOTAL RESOURCES</b>	<b>\$343,215</b>	<b>\$312,010</b>	<b>\$313,191</b>	<b>\$301,950</b>
<b>REQUIREMENTS</b>				
Appropriations				
Capital Outlay	90,348	187,269	65,009	165,311
Other	12,625	20,761	10,994	20,633
Subtotal - Appropriations	\$102,973	\$208,030	\$76,003	\$185,944
Transfers to Other Funds	\$20,445	\$24,196	\$22,654	\$23,255
Ending Fund Balance				
Restricted	151,903		205,194	89,480
Assigned	67,894	79,784	9,340	3,271
Unencumbered Carry-forwards				
Uncommitted				
Reserve - Property Sale Proceeds				
Subtotal - Ending Fund Balance	\$219,797	\$79,784	\$214,534	\$92,751
<b>TOTAL - REQUIREMENTS</b>	<b>\$343,215</b>	<b>\$312,010</b>	<b>\$313,191</b>	<b>\$301,950</b>

\* 2012 Original Budget as approved September 13, 2011.

\*\* Actual 2011 and Actual 2012 object category lines are expenditures.

Budget 2012 and Budget 2013 are appropriations.



PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b><u>CAPITAL OUTLAY FUND - ESTIMATED REVENUE</u></b>					
		STATE SOURCES			
3321	000	CO & DS DISTR TO DISTRICTS	\$491,371	\$535,008	\$43,637
3325	000	INTEREST ON UNDISTRIBUTED	44,975		(44,975)
3341	000	RACING COMMISSION FUNDS	223,250	223,250	0
		OUTLAY (PECO)			
3397	000	CHARTER SCHOOL CAPITAL OUTLAY	680,519	55,318	(625,201)
	TOTAL	STATE SOURCES	\$1,440,115	\$813,576	(\$626,539)
		LOCAL SOURCES			
3413	000	DIST. LOC. CAP. IMPROVE. TAXES	87,661,838	84,803,174	(2,858,664)
3431	000	INTEREST ON INVESTMENTS	5,738,093	1,800,000	(3,938,093)
3433	000	NET INC/DEC FAIR VALUE INVEST	(4,084,237)		4,084,237
3493	000	SALE OF JUNK	503,142		(503,142)
3497	400	REFUNDS OF PRIOR YEAR'S EXP	111,891		(111,891)
	TOTAL	LOCAL SOURCES	\$89,930,727	\$86,603,174	(\$3,327,553)
		OTHER SOURCES			
3610	000	TRANSFERS FROM GENERAL	977,356		(977,356)
	TOTAL	OTHER FINANCING SOURCES	\$977,356	\$0	(\$977,356)
	TOTAL	ESTIMATED REVENUE	\$92,348,198	\$87,416,750	(\$4,931,448)
		FUND BALANCE			
	000	BUDGET FUND BALANCE-BEGIN			
		RESTRICTED	210,206,174	205,193,937	(5,012,237)
		ASSIGNED	10,637,224	9,339,644	(1,297,580)
	TOTAL	BEGINNING FUND BALANCE	\$220,843,398	\$214,533,581	(\$6,309,817)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	\$313,191,596	\$301,950,331	(\$11,241,265)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b><u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u></b>					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	\$65,009,350	\$165,310,897	\$100,301,547
	TOTAL	FACILITIES ACQ. & CONST.	\$65,009,350	\$165,310,897	\$100,301,547
9200	700	DEBT SERVICES OTHER EXPENSES	10,994,388	20,633,303	9,638,915
	TOTAL	DEBT SERVICES	\$10,994,388	\$20,633,303	\$9,638,915
9700	900	TRANSFER OF FUNDS TRANSFERS	22,654,277	23,255,318	601,041
	TOTAL	TRANSFER OF FUNDS	\$22,654,277	\$23,255,318	\$601,041
*	TOTAL	APPROPRIATIONS	\$98,658,015	\$209,199,518	\$110,541,503
	000	FUND BALANCE BUDGET FUND BALANCE-END			
		RESTRICTED	205,193,937	89,480,272	(115,713,665)
		ASSIGNED	9,339,644	3,270,541	(6,069,103)
*	TOTAL	ENDING FUND BALANCE	\$214,533,581	\$92,750,813	(\$121,782,768)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$313,191,596	\$301,950,331	(\$11,241,265)

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

**PINELLAS COUNTY SCHOOL BOARD**

**CAPITAL OUTLAY REVENUE BY FUND TYPE**

FUNCTION	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
3321 CO & DS DISTRIBUTED			535,008.00	535,008
3341 RACING COMMISSION FUNDS			223,250	223,250
3397 CHARTER SCHOOL CAPITAL OUTLAY			55,318	55,318
3413 DISTRICT LOCAL CAP. IMPR. TAX	84,803,174			84,803,174
3431 INTEREST ON INVESTMENTS	1,800,000			1,800,000
<b>TOTAL CAPITAL OUTLAY FUNDS REVENUE</b>	<b>86,603,174</b>	<b>-</b>	<b>813,576</b>	<b>87,416,750</b>

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

FUND #	NAME
<b>LOCAL MILLAGE FUNDS</b>	
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)11-12 (1.50 MILLS)
0373	CAPITAL IMPROV.-236.25(2)12-13 (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)
<b>PECO FUNDS</b>	
0340	P.E.C.O. 09-10
0341	P.E.C.O. 10-11
0342	P.E.C.O. 11-12
0343	P.E.C.O. 12-13
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
<b>OTHER FUNDS</b>	
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

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
	<b>ELEMENTARY SCHOOLS</b>				
0051	ANONA ELEMENTARY	267,704			267,704
0111	AZALEA ELEMENTARY	15,376			15,376
0131	BARDMOOR ELEMENTARY	437,686	26,500		464,186
0151	BAUDER ELEMENTARY	1,649,016			1,649,016
0161	BAY POINT ELEMENTARY	320,891			320,891
0231	BAY VISTA FUNDAMENTAL ELEM	15,300			15,300
0271	BEAR CREEK ELEMENTARY	123,849			123,849
0321	BELCHER ELEMENTARY	396,487			396,487
0371	BELLEAIR ELEMENTARY	77,610			77,610
0391	BLANTON ELEMENTARY	8,239			8,239
0441	BROOKER CREEK ELEMENTARY	51,664			51,664
0481	CAMPBELL PARK ELEMENTARY	15,945			15,945
0811	CROSS BAYOU ELEMENTARY	302,492			302,492
0851	CURLEW CREEK ELEMENTARY	208,781			208,781
0991	LEILA DAVIS ELEMENTARY	97,809			97,809
1071	DUNEDIN ELEMENTARY	3,438			3,438
1131	EISENHOWER ELEMENTARY	96,364			96,364
1211	FAIRMOUNT PARK ELEMENTARY	257,617			257,617
1261	SEXTON ELEMENTARY	74,844			74,844
1331	FOREST LAKES ELEMENTARY	146,669			146,669
1341	FRONTIER ELEMENTARY	201,214			201,214
1361	FUGUITT ELEMENTARY	233,751			233,751
1421	LYNCH ELEMENTARY	1,702,375		16,031	1,718,406
1471	PERKINS ELEMENTARY	155,364			155,364
1481	GARRISON-JONES ELEMENTARY	99,946			99,946
1691	GULFPORT ELEMENTARY	58,546			58,546
1781	HIGHLAND LAKES ELEMENTARY	204,947			204,947
1811	HIGH POINT ELEMENTARY	2,115			2,115
1821	DOUG JAMERSON ELEMENTARY	77,255			77,255
1961	LAKEVIEW FUNDAMENTAL ELEM	23,741			23,741
2021	LAKEWOOD ELEMENTARY	25,084			25,084
2141	LEALMAN AVE ELEMENTARY	511,090			511,090
2281	MAXIMO ELEMENTARY	19,275			19,275
2301	MCMULLEN-BOOTH ELEMENTARY	202,953			202,953
2371	MELROSE ELEMENTARY	745,586			745,586
2431	MILDRED HELMS ELEMENTARY	1,061,112			1,061,112
2531	MOUNT VERNON ELEMENTARY	473,905			473,905
2691	NORTH SHORE ELEMENTARY	120,736			120,736
2791	NORTHWEST ELEMENTARY	22,579			22,579
2921	OAKHURST ELEMENTARY	2,085,698			2,085,698
2961	OLDSMAR ELEMENTARY	5,112,852			5,112,852
3021	ORANGE GROVE ELEMENTARY	423,073			423,073
3071	OZONA ELEMENTARY	109,531			109,531
3131	CURTIS FUNDAMENTAL ELEMENTARY	59,795			59,795
3281	PASADENA FUNDAMENTAL ELEM	276,909			276,909
3361	PINELLAS CENTRAL ELEMENTARY	127,433			127,433
3391	PINELLAS PARK ELEMENTARY	10,174			10,174
3431	PLUMB ELEMENTARY	200,021			200,021
3461	PONCE DE LEON ELEMENTARY	931,133			931,133
3511	RIDGECREST ELEMENTARY	439,956			439,956
3561	RIO VISTA ELEMENTARY	67			67
3731	SAFETY HARBOR ELEMENTARY	350,857			350,857
3751	SAWGRASS LAKE ELEMENTARY	54,187			54,187
3761	JAMES B. SANDERLIN PK-8	128,403			128,403
3851	SAN JOSE ELEMENTARY	947,608			947,608
3871	SANDY LANE ELEMENTARY	1,180			1,180
3911	SEMINOLE ELEMENTARY	1,057,501			1,057,501

**PINELLAS COUNTY SCHOOL BOARD**

**CAPITAL OUTLAY PROJECTS BY FUND TYPE**

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
3961	SEVENTY-FOURTH ST ELEMENTARY	302,708			302,708
4021	SHORE ACRES ELEMENTARY	19,571			19,571
4121	SKYCREST ELEMENTARY	618,905			618,905
4171	SKYVIEW ELEMENTARY	2,604,051	543,610		3,147,661
4331	STARKEY ELEMENTARY	83,099			83,099
4351	MARJORIE KINNAN RAWLINGS ELEM	252,095			252,095
4381	SUNSET HILLS ELEMENTARY	14,725			14,725
4491	TARPON SPRINGS ELEMENTARY	24,350			24,350
4591	NEW HEIGHTS ELEMENTARY	9,933			9,933
4661	TARPON SPRINGS FUND ELEMENTARY	13,705			13,705
4701	WALSINGHAM ELEMENTARY	1,159,245			1,159,245
4771	WESTGATE ELEMENTARY	69,677			69,677
4931	WOODLAWN ELEMENTARY	5,787			5,787
6251	SOUTHERN OAK ELEMENTARY	1,287,498			1,287,498
6261	CYPRESS WOODS ELEMENTARY	25,835			25,835
6271	SUTHERLAND ELEMENTARY	41,201			41,201
6281	LAKE ST. GEORGE ELEMENTARY	48,243			48,243
6351	GUS A STAVROS INSTITUTE	576			576
	<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>29,406,937</b>	<b>570,110</b>	<b>16,031</b>	<b>29,993,078</b>
	<b>EXCEPTIONAL CENTERS</b>				
0681	STEPHENS EX STUDENT ED CENTER	58,144			58,144
0981	HAMILTON DISSTON	48,324	400,000		448,324
1801	CALVIN HUNSINGER	50,640			50,640
2581	NINA HARRIS EX STU ED CENTER	181,942			181,942
3231	SANDERS EXCEPTIONAL	13,469			13,469
	<b>TOTAL EXCEPTIONAL CENTERS</b>	<b>352,519</b>	<b>400,000</b>	<b>0</b>	<b>752,519</b>
	<b>MIDDLE SCHOOLS</b>				
0121	AZALEA MIDDLE	336,076			336,076
0141	LARGO MIDDLE	77,593			77,593
0171	BAY POINT MIDDLE	57,281			57,281
0531	CARWISE MIDDLE	279,734			279,734
0731	CLEARWATER FUNDAMENTAL MIDDLE	1,440,994			1,440,994
1091	DUNEDIN HIGHLAND MIDDLE	87,638			87,638
1281	FITZGERALD MIDDLE	112,024			112,024
2261	MADEIRA BEACH FUNDAMENTAL	2,485,545	5,009		2,490,554
2321	MEADOWLAWN MIDDLE	69,020			69,020
2861	OAK GROVE MIDDLE	38,133			38,133
3041	OSCEOLA MIDDLE	148,851			148,851
3191	PALM HARBOR MIDDLE	508,485			508,485
3411	PINELLAS PARK MIDDLE	26,408			26,408
3581	RIVIERA MIDDLE	400		2,750	3,150
3741	SAFETY HARBOR MIDDLE	63,959			63,959
3931	SEMINOLE MIDDLE	18,609			18,609
4061	JOHN HOPKINS MIDDLE	385,872			385,872
4581	TARPON SPRINGS MIDDLE	2,698,156			2,698,156
4611	TYRONE MIDDLE	1,352,482			1,352,482
4631	THURGOOD MARSHALL FUND MIDDLE	14,628			14,628
	<b>TOTAL MIDDLE SCHOOLS</b>	<b>10,201,888</b>	<b>5,009</b>	<b>2,750</b>	<b>10,209,647</b>
	<b>ALTERNATIVE SCHOOLS</b>				
0861	SAMUEL ROBINSON CHALLENGE	0		500	500
2151	LEALMAN INTERMEDIATE	85,884			85,884
2821	PINELLAS SECONDARY SCHOOL	38,355			38,355
3341	CLEARWATER INTERMEDIATE	12,502			12,502
7091	NORTH PINELLAS SEC INACTIVE	4,129			4,129
	<b>TOTAL ALTERNATIVE SCHOOLS</b>	<b>140,870</b>	<b>0</b>	<b>500</b>	<b>141,370</b>

**PINELLAS COUNTY SCHOOL BOARD**

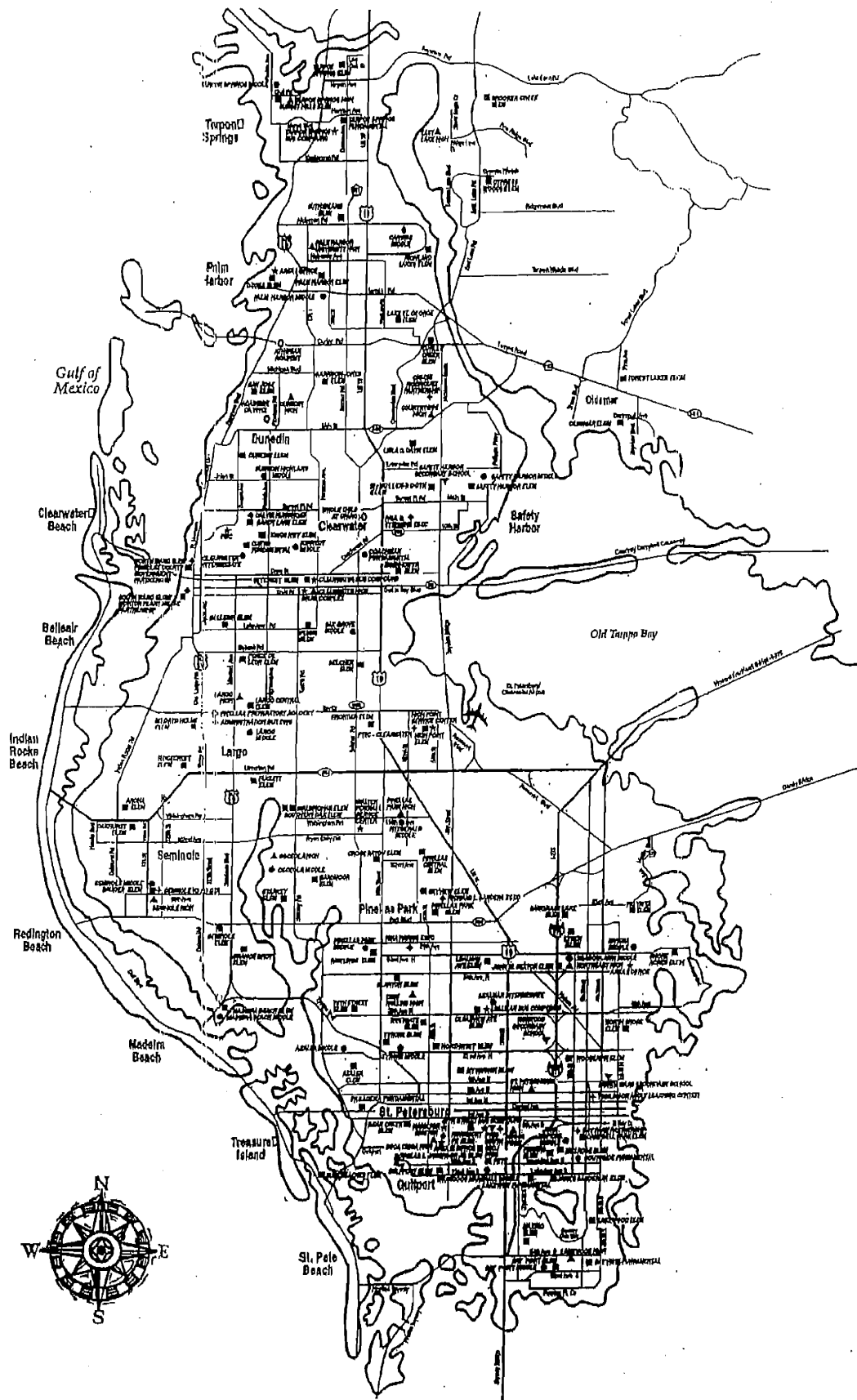
**CAPITAL OUTLAY PROJECTS BY FUND TYPE**

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
<b>SENIOR HIGH SCHOOLS</b>					
0251	BAYSIDE HIGH	7,637			7,637
0431	BOCA CIEGA HIGH	5,788,531		12,000	5,800,531
0711	CLEARWATER HIGH	2,129,570			2,129,570
0751	COUNTRYSIDE HIGH	3,408,517	1,000,000		4,408,517
1031	DIXIE HOLLINS HIGH	334,690			334,690
1081	DUNEDIN HIGH	364,954			364,954
1531	GIBBS HIGH SCHOOL	67,484		107,100	174,584
2031	LAKEWOOD HIGH	1,616,494			1,616,494
2081	LARGO HIGH	442,876			442,876
2641	NORTHEAST HIGH	1,865,400			1,865,400
3031	OSCEOLA HIGH	3,469,067			3,469,067
3421	PINELLAS PARK HIGH	1,142,700			1,142,700
3781	ST PETERSBURG HIGH	1,018,677			1,018,677
3921	SEMINOLE HIGH	2,256,554			2,256,554
4521	TARPON SPRINGS HIGH	1,553,882	18,515	4	1,572,401
4681	PALM HARBOR UNIVERSITY HIGH	13,884,271			13,884,271
6181	EAST LAKE HIGH	1,761,193			1,761,193
	<b>TOTAL SENIOR HIGH SCHOOLS</b>	<b>41,112,497</b>	<b>1,018,515</b>	<b>119,104</b>	<b>42,250,116</b>
<b>VOCATIONAL CENTERS</b>					
2471	TOMLINSON ADULT LEARNING CTR	22,195			22,195
3371	SEMINOLE VOCATIONAL ED CTR	15,229			15,229
3801	PTEC/ST PETERSBURG	425,192		1,000,000	1,425,192
4541	PTEC/CLEARWATER	4,001,133			4,001,133
	<b>TOTAL VOCATIONAL CENTERS</b>	<b>4,463,749</b>	<b>0</b>	<b>1,000,000</b>	<b>5,463,749</b>
<b>ADULT CENTERS</b>					
0712	CLEARWATER ADULT ED CENTER	7,439			7,439
1032	DIXIE HOLLINS ADULT ED CENTER	679			679
2032	LAKEWOOD COMMUNITY	118			118
4682	PALM HARBOR COMMUNITY	670			670
	<b>TOTAL ADULT CENTERS</b>	<b>8,906</b>	<b>0</b>	<b>0</b>	<b>8,906</b>
<b>SUBTOTAL SCHOOL COST CENTERS</b>		<b>85,687,366</b>	<b>1,993,634</b>	<b>1,138,385</b>	<b>88,819,385</b>
<b>SUPERINTENDENT</b>					
0680	BERNICE JOHNSON STUD.SERV.CNTR	12,241			12,241
5140	TECHNOLOGY INFORMATION SYSTEMS	32,829,698		617,373	33,447,071
5940	STUDENT ASSIGNMENT	8,167			8,167
7131	ACADEMIE DA VINCI			7,048	7,048
7151	ATHENIAN ACADEMY CHARTER SCH			14,805	14,805
7171	PINELLAS PREPARATORY ACADEMY			27,858	27,858
7181	PLATO ACADEMY CHARTER SCHOOL			19,541	19,541
7191	ST PETERSBURG COLLEGIATE HIGH			17,335	17,335
7731	NEW START HIGH SCHOOL			24,437	24,437
	<b>TOTAL SUPERINTENDENT</b>	<b>32,850,106</b>	<b>0</b>	<b>728,397</b>	<b>33,578,503</b>
<b>CHIEF FINANCE OFFICER</b>					
5010	ACCOUNTING	370,356			370,356
5320	AUDITING & PROP RECORDS	2,177			2,177
	<b>TOTAL CHIEF FINANCE OFFICER</b>	<b>372,533</b>	<b>0</b>	<b>0</b>	<b>372,533</b>

# PINELLAS COUNTY SCHOOL BOARD

## CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
<b>FACILITIES AND OPERATIONS</b>					
0450	WALTER POWNALL SERVICE CENTER	437,240			437,240
4530	TARPON SPRINGS BUS COMPOUND	29,507			29,507
5370	MAINTENANCE	40,450,640	575,930		41,026,570
5420	PINELLAS CNTY SCHS POLICE DEPT	113,156			113,156
5490	FACILITIES AND OPERATIONS	125,408			125,408
5590	TRANSPORTATION	2,032,812			2,032,812
5800	WAREHOUSING	35,213			35,213
5820	REAL ESTATE DEPARTMENT	3,660,665			3,660,665
5900	VEHICLE MAINTENANCE	50,925			50,925
5930	OFFICE OF SCHOOL BD ARCHITECT	1,561,382			1,561,382
6080	SCHOOL SAFETY AND SECURITY	2,683,021			2,683,021
6240	BUSINESS MANAGEMENT	378,565			378,565
6320	49TH STREET BUS COMPOUND	0			0
6340	CLEARWATER BUS COMPOUND	111,171	1,400		112,571
	<b>TOTAL FACILITIES AND OPERATIONS</b>	<b>51,669,705</b>	<b>577,330</b>	<b>0</b>	<b>52,247,035</b>
<b>HUMAN RESOURCES</b>					
0040	ADMINISTRATION BUILDING	2,500,182			2,500,182
5880	PROFESSIONAL DEVELOPMENT	724			724
	<b>TOTAL HUMAN RESOURCES</b>	<b>2,500,906</b>	<b>0</b>	<b>0</b>	<b>2,500,906</b>
<b>TEACHING AND LEARNING</b>					
5060	PREK-12 LIBRARY MEDIA	1,228			1,228
	<b>TOTAL TEACHING AND LEARNING</b>	<b>1,228</b>	<b>0</b>	<b>0</b>	<b>1,228</b>
<b>CTAE</b>					
5690	FAMILY & CONSUMER SCIENCES	656			656
5700	CAREER TECHNICAL & ADULT EDUC	191			191
5720	BUSINESS TECH & CTAE	1,634			1,634
5750	CAREER TECH ADULT ED POST SEC	1,435,972		2,537	1,438,509
5780	INDUSTRIAL TECH & AGRI BUS ED	1,054			1,054
	<b>TOTAL CTAE</b>	<b>1,439,507</b>	<b>0</b>	<b>2,537</b>	<b>1,442,044</b>
<b>K-12 CURRICULUM</b>					
5240	PRE K-12 WORLD LANGUAGES/ESOL	310,509			310,509
5350	SECONDARY MATH	180,159			180,159
5360	PRE K-12 PERFORMING ARTS	348,752			348,752
5630	EARLY CHILDHOOD EDUCATION			503,597	503,597
5660	DRUID COMPLEX	6,491			6,491
	<b>TOTAL K-12 CURRICULUM</b>	<b>845,911</b>	<b>0</b>	<b>503,597</b>	<b>1,349,508</b>
<b>OTHER</b>					
7990	COUNTY WIDE	25,813,073		3,033,670	28,846,743
0730	COACHMAN SERVICE CENTER	1,067	23,826		24,893
1150	EUCLID			2,250	2,250
2960	OLDSMAR SCHOOL SERVICE CTR	6,524			6,524
3070	OZONA SERVICE CENTER	7,966			7,966
	<b>TOTAL OTHER</b>	<b>25,828,630</b>	<b>23,826</b>	<b>3,035,920</b>	<b>28,888,376</b>
<b>SUBTOTAL NON-SCHOOL COST CENTERS</b>		<b>115,508,526</b>	<b>601,156</b>	<b>4,270,451</b>	<b>120,380,133</b>
<b>GRAND TOTAL</b>		<b>201,195,892</b>	<b>2,594,790</b>	<b>5,408,836</b>	<b>209,199,518</b>







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 2010-A** (issued 2010)

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 2010-A Bonds were used to refund a portion of the Outstanding State of Florida Full Faith and Credit, State Board of Education Capital Outlay Bonds 2001 Series A, and to pay certain costs of issuance. This bond issue represents additional available motor vehicle license revenue, bonded upon the request of the state. The refunding was effectuated to achieve debt service savings due to lower interest rates. As a result of this refunding the State School Bonds, 2001 Series A were considered defeased in substance.

### **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, 2012	Final Fiscal Year of Debt Payments
SBE Series 2005B	7/01/05	\$ 30,045,000	\$ 24,620,000	2019-2020
SBE Series 2010A	7/01/01	\$ 165,000	\$ 140,000	2020-2021
<b>TOTAL</b>		<b>\$ 30,210,000</b>	<b>\$ 24,760,000</b>	

## DEBT PER CAPITA

As of July 1, 2012 the total outstanding debt for the district, including principal and interest, was \$30,210,000. The estimated resident population of Pinellas County in 2011 was 917,398. This calculates to approximately \$ 32.93 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 ** 2011	Budget * 2012	Actual ** 2012	Budget 2013
<b>RESOURCES</b>				
Beginning Fund Balance	\$1,037	\$972	\$972	\$906
Revenue				
State				
CO & DS Withheld for Debt Service	\$3,964	\$4,009	\$3,946	\$4,013
Cost of Issuing SBE/COBI Bonds				
Interest Earnings				
Racing Commission Funds				
Local				
Interest Earnings				
Other Local				
Subtotal - Revenue	\$3,964	\$4,009	\$3,946	\$4,013
Transfers / Other				
Transfers From Debt Service				
Other Financing Sources	188			
<b>TOTAL RESOURCES</b>	<b>\$5,189</b>	<b>\$4,981</b>	<b>\$4,918</b>	<b>\$4,919</b>
<b>REQUIREMENTS</b>				
Appropriations				
Debt Service				
Principal	2,332	2,640	2,642	2,775
Interest	1,697	1,369	1,370	1,238
Other	188			
Subtotal - Appropriations	\$4,217	\$4,009	\$4,012	\$4,013
Transfers to Other Funds				
Ending Fund Balance				
Restricted	972	972	906	906
Subtotal - Ending Fund Balance	\$972	\$972	\$906	\$906
<b>TOTAL - REQUIREMENTS</b>	<b>\$5,189</b>	<b>\$4,981</b>	<b>\$4,918</b>	<b>\$4,919</b>

\* 2012 Original Budget as approved September 13, 2011.

\*\* Actual 2011 and Actual 2012 object category lines are expenditures.  
Budget 2012 and Budget 2013 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

	2011-12 ACTUAL	2012-13 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<b><u>DEBT SERVICE FUND - ESTIMATED REVENUE</u></b>			
STATE SOURCES	\$3,946,024	\$4,012,850	\$66,826
ESTIMATED REVENUE	\$3,946,024	\$4,012,850	\$66,826
BEGINNING FUND BALANCE	971,709	905,834	(65,875)
ESTIMATED REVENUE AND FUND BALANCE	\$4,917,733	\$4,918,684	\$951

**DEBT SERVICE FUND - APPROPRIATIONS**

DEBT SERVICES	\$4,011,899	\$4,012,850	\$951
APPROPRIATIONS	\$4,011,899	\$4,012,850	\$951
ENDING FUND BALANCE	905,834	905,834	0
APPROPRIATIONS AND ENDING FUND BALANCE	\$4,917,733	\$4,918,684	\$951

PINELLAS COUNTY SCHOOL BOARD

**SCHEDULE OF INDEBTEDNESS**

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

<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
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
	<u>24,620,000</u>	<u>5,625,250</u>	<u>30,245,250</u>

PINELLAS COUNTY SCHOOL BOARD

**SCHEDULE OF INDEBTEDNESS**

Amount: \$ 165,000 Payment Date(s): July 1  
 Date: October 14, 2010 January 1  
 Interest Rate: 5.00%

<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
2012-2013	20,000	6,850	26,850
2013-2014	15,000	5,850	20,850
2014-2015	15,000	5,100	20,100
2015-2016	15,000	4,350	19,350
2016-2017	15,000	3,600	18,600
2017-2018	15,000	2,850	17,850
2018-2019	15,000	2,100	17,100
2019-2020	15,000	1,500	16,500
2020-2021	15,000	750	15,750
	<u>140,000</u>	<u>32,950</u>	<u>172,950</u>

**SCHEDULE OF INDEBTEDNESS**

<b>Summary of Indebtedness</b>			
<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
2012-2013	2,775,000	1,237,850	4,012,850
2013-2014	2,910,000	1,099,100	4,009,100
2014-2015	3,035,000	953,600	3,988,600
2015-2016	3,200,000	801,850	4,001,850
2016-2017	3,370,000	641,850	4,011,850
2017-2018	3,520,000	473,350	3,993,350
2018-2019	2,900,000	297,350	3,197,350
2019-2020	3,035,000	152,500	3,187,500
2020-2021	15,000	750	15,750
<b>Total Indebtedness</b>	<b>24,760,000</b>	<b>5,658,200</b>	<b>30,418,200</b>



PINELLAS COUNTY  
SCHOOL BOARD

# **CONTRACTED PROGRAM FUND BUDGET**

ANNUAL BUDGET

PINELLAS COUNTY  
SCHOOL BOARD

## CONTRACTED PROGRAM FUNDS

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

This budget is typically at its lowest point at the beginning of the fiscal year. The district is only permitted to include in the budget the balance of those funds that have been approved and are available as of July 1. Anticipated new contracts or projects cannot be budgeted until they are actually awarded. This situation results in misleading comparisons when the new year's budget is compared to the prior year's amended budget. While it is impossible for the district to accurately predict the amounts of grants which will eventually be awarded by the Federal government, at this time (September, 2012) it is anticipated that the eventual total will be similar to the \$96 million to \$75 million received for fiscal years 2004 through 2012.

### 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	\$ 67,071,856
2010-11	\$ 40,217,416	\$ 69,321,763
2011-12	\$ 16,176,225	\$ 75,215,342
2012-13	\$ 72,170,163	Undetermined

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

	<u>Actual **</u> <u>2011</u>	<u>Budget *</u> <u>2012</u>	<u>Actual **</u> <u>2012</u>	<u>Budget</u> <u>2013</u>
<b>RESOURCES</b>				
Revenue				
Federal Direct	\$4,625	\$6,206	\$6,238	\$8,655
Federal Through State				
Title I, Elementary and Secondary Education Act	26,480	37,525	30,749	17,132
Disabilities Education Act (IDEA)	26,737	33,034	27,417	35,232
Vocational Education Grants	2,317	1,492	2,122	1,845
Other Federal Through State	9,020	13,631	8,547	9,306
State				
Miscellaneous State Sources	142		142	
Local				
Interest Earnings				
Miscellaneous Local Sources				
Subtotal - Revenue	<u>\$69,321</u>	<u>\$91,888</u>	<u>\$75,215</u>	<u>\$72,170</u>
Transfers / Other				
<b>TOTAL RESOURCES</b>	<u><b>\$69,321</b></u>	<u><b>\$91,888</b></u>	<u><b>\$75,215</b></u>	<u><b>\$72,170</b></u>
<b>REQUIREMENTS</b>				
Appropriations				
Salaries	36,443	23,759	37,703	23,785
Employee Benefits	12,156	7,916	10,310	7,957
Purchased Services	9,062	8,691	7,299	7,377
Energy	19	689	16	50
Materials and Supplies	2,490	41,509	3,655	23,500
Capital Outlay	3,916	5,398	10,195	4,007
Other	5,235	3,926	6,037	5,494
Subtotal - Appropriations	<u>69,321</u>	<u>\$91,888</u>	<u>75,215</u>	<u>\$72,170</u>
Transfers to Other Funds				
<b>TOTAL - REQUIREMENTS</b>	<u><b>\$69,321</b></u>	<u><b>\$91,888</b></u>	<u><b>\$75,215</b></u>	<u><b>\$72,170</b></u>

\* 2012 Original Budget as approved September 13, 2011.

\*\* Actual 2011 and Actual 2012 object category lines are expenditures.

Budget 2012 and Budget 2013 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2011-12	2012-2013	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b>CONTRACTED PROGRAM FUND - ESTIMATED REVENUE</b>					
3199		FEDERAL DIRECT			
	000	OTHER MISC FEDERAL DIRECT	\$6,237,805	\$8,655,317	\$2,417,512
	TOTAL	FEDERAL DIRECT	\$6,237,805	\$8,655,317	\$2,417,512
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION GRANTS	2,121,596	1,845,151	(276,445)
3226	000	EISENHOWER MATH & SCIENCE	4,637,132	1,044,549	(3,592,583)
3227	000	DRUG FREE SCHOOLS	7,426	2,200	(5,226)
3230	000	DISABILITIES EDUCATION ACT (IDEA)	27,417,162	35,231,537	7,814,375
3240	000	ELEM & SECOND EDUC ACT (TITLE I)	30,748,753	17,132,300	(13,616,453)
3251	000	ADULT BASIC EDUCATION	1,701,881	1,569,685	(132,196)
3290	000	OTHER FEDERAL THRU STATE	2,201,577	6,689,424	4,487,847
	TOTAL	FEDERAL THRU STATE	\$68,835,527	\$63,514,846	(\$5,320,681)
		STATE SOURCES			
3399	000	MISCELLANEOUS STATE SOURCES	142,010		(142,010)
			\$142,010	\$0	(\$142,010)
	TOTAL	ESTIMATED REVENUE	\$75,215,342	\$72,170,163	(\$3,045,179)

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2011-12	2012-2013	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
CONTRACTED PROGRAM FUND - APPROPRIATIONS					
		REGULAR EDUCATION			
5100	100	SALARIES	\$6,353,625	\$1,149,191	(\$5,204,434)
5100	200	EMPLOYEE BENEFITS	1,169,091	270,793	(\$898,298)
5100	300	PURCHASED SERVICES	2,344,387	2,715,802	371,415
5100	500	MATERIALS & SUPPLIES	2,192,078	19,416,312	17,224,234
5100	600	CAPITAL EXPENDITURES	7,675,458	1,646,404	(6,029,054)
5100	700	OTHER EXPENSE	8,650	54,898	46,248
	TOTAL	REGULAR EDUCATION	\$19,743,289	\$25,253,400	\$5,510,111
		SPECIAL EDUCATION			
5200	100	SALARIES	9,095,086	7,690,591	(1,404,495)
5200	200	EMPLOYEE BENEFITS	3,193,963	3,307,520	113,557
5200	300	PURCHASED SERVICES	626,177	839,182	213,005
5200	500	MATERIALS & SUPPLIES	324,425	315,725	(8,700)
5200	600	CAPITAL EXPENDITURES	532,283	338,455	(193,828)
5200	700	OTHER EXPENSE	1,959	250	(1,709)
	TOTAL	SPECIAL EDUCATION	\$13,773,893	\$12,491,723	(\$1,282,170)
		CAREER EDUCATION			
5300	100	SALARIES	218,943	239,193	20,250
5300	200	EMPLOYEE BENEFITS	18,012	40,251	22,239
5300	300	PURCHASED SERVICES	365,225	396,733	31,508
5300	500	MATERIALS & SUPPLIES	188,418	168,201	(20,217)
5300	600	CAPITAL EXPENDITURES	262,968	210,179	(52,789)
5300	700	OTHER EXPENSE	81,487	175,555	94,068
	TOTAL	CAREER EDUCATION	\$1,135,053	\$1,230,112	\$95,059
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	356,990	332,021	(24,969)
5400	200	EMPLOYEE BENEFITS	62,992	75,188	12,196
5400	300	PURCHASED SERVICES	166,294	163,384	(2,910)
5400	500	MATERIALS & SUPPLIES	65,804	249,745	183,941
5400	600	CAPITAL EXPENDITURES	699,733	484,733	(215,000)
5400	700	OTHER EXPENSE		300	300
	TOTAL	ADULT CONTINUED EDUCATION	\$1,351,813	\$1,305,371	(\$46,442)
		PRE KINDERGARTEN			
5500	100	SALARIES	2,317		(2,317)
5500	200	EMPLOYEE BENEFITS	293		(293)
	TOTAL	PRE KINDERGARTEN	\$2,610	\$0	(\$2,610)
SUBTOTAL - INSTRUCTIONAL SERVICES			\$36,006,658	\$40,280,606	\$4,273,948

**PINELLAS COUNTY SCHOOL BOARD**

FUNCTION	OBJECT	DESCRIPTION	2011-12	2012-2013	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	1,234,582	1,355,980	121,398
6110	200	EMPLOYEE BENEFITS	302,648	455,051	152,403
6110	300	PURCHASED SERVICES	3,211	1,811	(1,400)
6110	700	OTHER EXPENSE	130		(130)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$1,540,571	\$1,812,842	\$272,271
		GUIDANCE SERVICES			
6120	100	SALARIES	172,367	72,026	(100,341)
6120	200	EMPLOYEE BENEFITS	34,329	20,889	(13,440)
	TOTAL	GUIDANCE SERVICES	\$206,696	\$92,915	(\$113,781)
		HEALTH SERVICES			
6130	100	SALARIES	384,698	390,291	5,593
6130	200	EMPLOYEE BENEFITS	145,593	181,595	36,002
6130	300	PURCHASED SERVICES		604	604
	TOTAL	HEALTH SERVICES	\$530,291	\$572,490	\$42,199
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	1,099,454	982,244	(117,210)
6140	200	EMPLOYEE BENEFITS	304,948	303,845	(1,103)
6140	300	PURCHASED SERVICES	1,258		(1,258)
	TOTAL	PSYCHOLOGICAL SERVICES	\$1,405,660	\$1,286,089	(\$119,571)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	362,470	16,436	(346,034)
6150	200	EMPLOYEE BENEFITS	117,870	4,981	(112,889)
6150	300	PURCHASED SERVICES	59,245	71,290	12,045
6150	500	MATERIALS & SUPPLIES	251,235	301,082	49,847
6150	600	CAPITAL OUTLAY	15,579	1,566	(14,013)
	TOTAL	PARENTAL INVOLVEMENT	\$806,399	\$395,355	(\$411,044)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	3,943,759	4,094,855	151,096
6190	200	EMPLOYEE BENEFITS	1,065,045	1,204,871	139,826
6190	300	PURCHASED SERVICES	21,156	30,666	9,510
6190	500	MATERIALS & SUPPLIES	3,777		(3,777)
6190	600	CAPITAL OUTLAY	1,779		(1,779)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$5,035,516	\$5,330,392	\$294,876
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	341,121	13,010	(328,111)
6200	200	EMPLOYEE BENEFITS	108,303	6,091	(102,212)
6200	500	MATERIALS & SUPPLIES	756		(756)
6200	600	CAPITAL OUTLAY	8,731	1,536	(7,195)
	TOTAL	INSTRUCTIONAL MEDIA	\$458,911	\$20,637	(\$438,274)

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2011-12	2012-2013	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	7,216,563	4,453,463	(2,763,100)
6300	200	EMPLOYEE BENEFITS	1,917,940	1,294,427	(623,513)
6300	300	PURCHASED SERVICES	600,390	669,919	69,529
6300	400	ENERGY	73		(73)
6300	500	MATERIALS & SUPPLIES	158,524	352,024	193,500
6300	600	CAPITAL EXPENDITURES	107,878	75,032	(32,846)
6300	700	OTHER EXPENSE	2,922	21,475	18,553
	TOTAL	CURRICULUM & INSTRUCTION	\$10,004,290	\$6,866,340	(\$3,137,950)
		STAFF DEVELOPMENT			
6400	100	SALARIES	5,748,151	2,553,219	(3,194,932)
6400	200	EMPLOYEE BENEFITS	1,575,068	672,252	(902,816)
6400	300	PURCHASED SERVICES	1,838,861	1,232,089	(606,772)
6400	500	MATERIALS & SUPPLIES	146,265	1,891,790	1,745,525
6400	600	CAPITAL EXPENDITURES	27,552	61,406	33,854
6400	700	OTHER EXPENSE	83,166	16,340	(66,826)
	TOTAL	STAFF DEVELOPMENT	\$9,419,063	\$6,427,096	(\$2,991,967)
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	151,876	43,616	(108,260)
6500	200	EMPLOYEE BENEFITS	50,728	19,076	(31,652)
6500	300	PURCHASED SERVICES	23,531		(23,531)
	TOTAL	INSTRUCTIONAL RELATED TECH	\$226,135	\$62,692	(\$163,443)
		<b>SUBTOTAL - INSTRUCTIONAL SUPPORT</b>	<b>\$29,633,532</b>	<b>\$22,866,848</b>	<b>(\$6,766,684)</b>
		GENERAL ADMINISTRATION			
7200	100	SALARIES	56,562		(56,562)
7200	200	EMPLOYEE BENEFITS	14,056		(14,056)
7200	300	PURCHASED SERVICES	32,145	65,632	33,487
7200	500	MATERIALS & SUPPLIES		13,000	13,000
7200	700	OTHER EXPENSE	1,882,488	1,323,863	(558,625)
	TOTAL	GENERAL ADMINISTRATION	\$1,985,251	\$1,402,495	(\$582,756)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	449,452	92,737	(356,715)
7300	200	EMPLOYEE BENEFITS	102,616	29,994	(72,622)
7300	300	PURCHASED SERVICES	40,261	3,281	(36,980)
7300	500	MATERIALS & SUPPLIES	4,797	6,943	2,146
7300	600	CAPITAL EXPENDITURES	3,506	80	(3,426)
7300	700	OTHER EXPENSE	2,857	725	(2,132)
	TOTAL	SCHOOL ADMINISTRATION	\$603,489	\$133,760	(\$469,729)
		FACILITIES ACQ. & CONST.			
7400	300	PURCHASED SERVICES	9,167		(9,167)
7400	600	CAPITAL EXPENDITURES	63,044	468,686	405,642
	TOTAL	FACILITIES ACQ. & CONST.	\$72,211	\$468,686	\$396,475

**PINELLAS COUNTY SCHOOL BOARD**

FUNC-TION	OBJECT	DESCRIPTION	2011-12	2012-2013	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		FISCAL SVC			
7500	100	SALARIES	35,032	35,778	746
7500	200	EMPLOYEE BENEFITS	12,521	15,495	2,974
7500	300	PURCHASED SERVICES	2,608		(2,608)
	TOTAL	FISCAL SVC	\$50,161	\$51,273	\$1,112
		FOOD SERVICE			
7600	300	PURCHASED SERVICES	1,975	4,725	2,750
7600	500	MATERIALS & SUPPLIES	20,081	1,409	(18,672)
7600	600	CAPITAL EXPENDITURES	4,414	27,478	23,064
	TOTAL	FOOD SERVICE	\$26,470	\$33,612	\$7,142
		PLANNING, RESEARCH & EVALUATION			
7710	100	SALARIES	57,492		(57,492)
7710	200	EMPLOYEE BENEFITS	19,871		(19,871)
7710	300	PURCHASED SERVICES	349,285	437,995	88,710
7710	600	CAPITAL EXPENDITURES	748,860		(748,860)
	TOTAL	PLANNING, RESEARCH & EVAL.	\$1,175,508	\$437,995	(\$737,513)
		INFORMATION SERVICES			
7720	300	PURCHASED SERVICES	38,714	11,125	(27,589)
7720	500	MATERIALS & SUPPLIES	376		(376)
	TOTAL	INFORMATION SERVICES	\$39,090	\$11,125	(\$27,965)
		STAFF SERVICES			
7730	100	SALARIES	226,057	233,004	6,947
7730	200	EMPLOYEE BENEFITS	37,255	43,724	6,469
7730	500	MATERIALS & SUPPLIES		74,549	74,549
7730	600	CAPITAL EXPENDITURES		5,400	5,400
7730	700	OTHER EXPENSE	37,990	42,540	4,550
	TOTAL	STAFF SERVICES	\$301,302	\$399,217	\$97,915
		INTERNAL SERVICES			
7760	100	SALARIES			
7760	300	PURCHASED SERVICES	87		(87)
	TOTAL	INTERNAL SERVICES	\$87	\$0	(\$87)
		PUPIL TRANSPORTATION			
7800	100	SALARIES	20,935	10,829	(10,106)
7800	200	EMPLOYEE BENEFITS	8,194	6,419	(1,775)
7800	300	PURCHASED SERVICES	593,912	13,800	(580,112)
7800	400	ENERGY SERVICES		14,115	14,115
	TOTAL	PUPIL TRANSPORTATION	\$623,041	\$45,163	(\$577,878)
		OPERATION OF PLANT			
7900	100	SALARIES	47,335		(47,335)
7900	200	EMPLOYEE BENEFITS	12,070		(12,070)
7900	300	PURCHASED SERVICES	57,335	65,769	8,434
7900	400	ENERGY SERVICES	15,588	36,100	20,512
	TOTAL	OPERATION OF PLANT	\$132,328	\$101,869	(\$30,459)
SUBTOTAL - GENERAL SUPPORT			\$5,008,938	\$3,085,195	(\$1,923,743)



PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2011-12	2012-2013	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	128,319	15,101	(113,218)
8200	200	EMPLOYEE BENEFITS	36,702	4,348	(32,354)
8200	300	PURCHASED SERVICES	80,127	111,895	31,768
8200	600	CAPITAL EXPENDITURES	19,229	659,237	640,008
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$264,377	\$790,581	\$526,204
	SUBTOTAL - AMINISTRATIVE TECHNOLOGY		\$264,377	\$790,581	\$526,204
		COMMUNITY SERVICES			
9100	300	PURCHASED SERVICES	43,909	617,675	573,766
9100	500	MATERIALS & SUPPLIES	298,775	656,443	357,668
9100	600	CAPITAL EXPENDITURES	24,294	14,026	(10,268)
9100	700	OTHER EXPENSE	3,934,859	3,858,789	(76,070)
	TOTAL	COMMUNITY SERVICES	\$4,301,837	\$5,146,933	\$845,096
	SUBTOTAL - COMM & DEBT SERV & TRANSFERS		\$4,301,837	\$5,146,933	\$845,096
	TOTAL	APPROPRIATIONS	\$75,215,342	\$72,170,163	(\$3,045,179)

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	% OF TOTAL	
5100 5200 5300 5400	DIRECT INSTRUCTION										
	REGULAR EDUCATION	1,149,191	270,793	2,715,802		19,416,312	1,646,404	\$54,898		34.99%	
	SPECIAL EDUCATION	7,690,591	3,307,520	839,182		315,725	338,455	250		17.31%	
	CAREER EDUCATION	239,193	40,251	396,733		168,201	210,179	175,555		1.70%	
	ADULT CONTINUED EDUCATION	332,021	75,188	163,384		249,745	484,733	300		1.81%	
SUB TOTALS		\$9,410,996	\$3,693,752	\$4,115,101	\$0	\$20,149,983	\$2,679,771	\$231,003	\$0	\$40,280,606	55.81%
6110 6120 6130 6140 6150 6190 6200 6300 6400 6500	INSTRUCTIONAL SUPPORT										
	ATTENDANCE & SOCIAL WORK	1,355,980	455,051	1,811						1,812,842	2.51%
	GUIDANCE SERVICES	72,026	20,889							92,915	0.13%
	HEALTH SERVICES	390,291	181,595	604						572,490	0.79%
	PSYCHOLOGICAL SERVICES	982,244	303,845							1,286,089	1.78%
	PARENTAL INVOLVEMENT	16,436	4,981	71,290		301,082	1,566			395,355	0.55%
	OTHER PUPIL PERSONNEL SVC	4,094,855	1,204,871	30,666						5,330,392	7.39%
	INSTRUCTIONAL MEDIA	13,010	6,091							20,637	0.03%
	CURRICULUM & INSTRUCTION	4,453,463	1,294,427	669,919		352,024	75,032	21,475		6,866,340	9.51%
	STAFF DEVELOPMENT	2,553,219	672,252	1,232,089		1,891,790	61,406	16,340		6,427,096	8.91%
INSTRUCTIONAL RELATED TECH		43,616	19,076							62,692	0.09%
SUB TOTALS		13,975,140	4,163,078	2,006,379	0	2,544,896	139,540	37,815	0	22,866,848	31.69%
7200 7300 7400 7500 7600 7710 7720 7730 7800 7900	GENERAL SUPPORT										
	GENERAL ADMINISTRATION					65,632	13,000	1,323,863		1,402,495	1.93%
	SCHOOL ADMINISTRATION	92,737	29,994	3,281		6,943	80	725		133,760	0.19%
	FACILITIES ACQ. & CONST.						468,686			468,686	0.65%
	FISCAL SERVICES	35,778	15,495							51,273	0.07%
	FOOD SERVICE			4,725		1,409	27,478			33,612	0.05%
	PLANNING, RESEARCH & EVALUATION			437,995						437,995	0.61%
	INFORMATION SERVICES	11,125								11,125	0.02%
	STAFF SERVICES	233,004	43,724	13,800	14,115	74,549	5,400	42,540		399,217	0.55%
	PUPIL TRANSPORTATION	10,829	6,419	65,769	36,100					45,163	0.06%
OPERATION OF PLANT										101,869	0.14%
SUB TOTALS		383,473	95,632	525,570	50,215	148,533	514,644	1,367,128	0	3,085,195	4.27%
8200	ADMINISTRATIVE TECHNOLOGY										
	ADMINISTRATIVE TECHNOLOGY	15,101	4,348	111,895	0	0	659,237	0	0	790,581	1.10%
SUB TOTALS		15,101	4,348	111,895	0	0	659,237	0	0	790,581	1.10%
9100	COMM & DEBT SERV & TRANSFERS										
	COMMUNITY SERVICES			617,675		656,443	14,026	3,858,789		5,146,933	7.13%
SUB TOTALS		0	0	617,675	0	656,443	14,026	3,858,789	0	5,146,933	7.13%
TOTAL APPROPRIATIONS		\$23,784,710	\$7,956,810	\$7,376,620	\$50,215	\$23,499,855	\$4,007,218	\$5,494,735	\$0	\$72,170,163	100.00%
		32.96%	11.03%	10.22%	0.07%	32.56%	5.55%	7.61%	0.00%	100.00%	



# ARRA

TARGETED ASSISTANCE

RACE TO THE TOP

OTHER STIMULUS

PINELLAS COUNTY SCHOOL BOARD

**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 2012-2013 school year and will ultimately impact the fiscal year 2013 budget.

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

	<b>Actual ** 2011</b>	<b>Budget * 2012</b>	<b>Actual ** 2012</b>	<b>Budget 2013</b>
<b>RESOURCES</b>				
Revenue				
Federal Through State				
Eisenhower Math & Science	253	110	52	735
Elem & Second Educ Act (Title I)	6,297	3,984	5,194	981
Elem & Second Educ Act (Title 6)		1,488		
Disabilities Education Act (IDEA)	14,164	3,754	4,654	53
Other Federal Through State	63	24	22	6
Subtotal - Revenue	<u>\$20,777</u>	<u>\$9,360</u>	<u>\$9,922</u>	<u>\$1,775</u>
Transfers / Other				
<b>TOTAL RESOURCES</b>	<u><b>\$20,777</b></u>	<u><b>\$9,360</b></u>	<u><b>\$9,922</b></u>	<u><b>\$1,775</b></u>
<b>REQUIREMENTS</b>				
Appropriations				
Salaries	6,416	1,190	2,911	365
Employee Benefits	1,689	275	443	59
Purchased Services	1,050	283	557	436
Energy	1			
Materials and Supplies	2,216	5,126	3,013	565
Capital Outlay	8,851	2,069	2,935	282
Other	554	417	63	68
Subtotal - Appropriations	<u>20,777</u>	<u>\$9,360</u>	<u>9,922</u>	<u>\$1,775</u>
Transfers to Other Funds				
<b>TOTAL - REQUIREMENTS</b>	<u><b>\$20,777</b></u>	<u><b>\$9,360</b></u>	<u><b>\$9,922</b></u>	<u><b>\$1,775</b></u>

\* 2012 Original Budget as approved September 13, 2011.

\*\* Actual 2011 and Actual 2012 object category lines are expenditures.

Budget 2012 and Budget 2013 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

FUNC- TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<u>AMERICAN RECOVERY AND REINVESTMENT ACT - TARGETED ASSISTANCE</u>					
		FEDERAL THRU STATE			
3226	000	EISENHOWER MATH & SCIENCE	\$52,233	\$734,960	\$682,727
3230	000	DISABILITIES EDUCATION ACT (IDEA)	4,653,398	53,465	(4,599,933)
3240	000	ELEM & SECOND EDUC ACT (TITLE I)	5,193,804	980,149	(4,213,655)
3290	000	OTHER FEDERAL THRU STATE	22,229	6,451	(15,778)
	TOTAL	FEDERAL THRU STATE	\$9,921,664	\$1,775,025	(\$8,146,639)
	TOTAL	ESTIMATED REVENUE	\$9,921,664	\$1,775,025	(\$8,146,639)

**AMERICAN RECOVERY AND REINVESTMENT ACT - TARGETED ASSISTANCE**

		REGULAR EDUCATION			
5100	100	SALARIES	\$734,136	\$112,829	(\$621,307)
5100	200	EMPLOYEE BENEFITS	110,814	22,085	(\$88,729)
5100	300	PURCHASED SERVICES	31,804	23,074	(8,730)
5100	500	MATERIALS & SUPPLIES	1,880,809	506,058	(1,374,751)
5100	600	CAPITAL EXPENDITURES	508,256	242,063	(266,193)
5100	700	OTHER EXPENSE	250	16,575	16,325
	TOTAL	REGULAR EDUCATION	\$3,266,069	\$922,684	(\$2,343,385)
		SPECIAL EDUCATION			
5200	100	SALARIES	751,431		(751,431)
5200	200	EMPLOYEE BENEFITS	186,257		(186,257)
5200	300	PURCHASED SERVICES	192,793	9,974	(182,819)
5200	500	MATERIALS & SUPPLIES	1,098,056	4,548	(1,093,508)
5200	600	CAPITAL EXPENDITURES	2,095,777	27,430	(2,068,347)
5200	700	OTHER EXPENSE	12,600		(12,600)
	TOTAL	SPECIAL EDUCATION	\$4,336,914	\$41,952	(\$4,294,962)
		<b>SUBTOTAL - INSTRUCTIONAL SERVICES</b>	<b>\$7,602,983</b>	<b>\$964,636</b>	<b>(\$6,638,347)</b>
		ATTEND & SOC			
6110	100	SALARIES	107,696		(107,696)
6110	200	EMPLOYEE BENEFITS	51,187		(51,187)
	TOTAL	ATTEND & SOC	\$158,883	\$0	(\$158,883)
		GUIDANCE			
6120	100	SALARIES	70,113	13,166	(56,947)
6120	200	EMPLOYEE BENEFITS	17,745	5,917	(11,828)
6120	500	MATERIALS & SUPPLIES	870		(870)
6120	600	CAPITAL EXPENDITURES	440		(440)
	TOTAL	GUIDANCE	\$89,168	\$19,083	(\$70,085)

PINELLAS COUNTY SCHOOL BOARD

FUNC-TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	5,777	52,246	46,469
6150	200	EMPLOYEE BENEFITS	726	4,329	3,603
6150	300	PURCHASED SERVICES	3,875	400	(3,475)
6150	500	MATERIALS & SUPPLIES	10,274	2,475	(7,799)
6150	600	CAPITAL EXPENDITURES		450	450
	TOTAL	PARENTAL INVOLVEMENT	\$20,652	\$59,900	\$39,248
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	126,428		(126,428)
6190	200	EMPLOYEE BENEFITS	3,405		(3,405)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$129,833	\$0	(\$129,833)
		INSTRUCTIONAL MEDIA			
6200	200	EMPLOYEE BENEFITS	1,945		(1,945)
6200	500	MATERIALS & SUPPLIES	25	690	665
6200	600	CAPITAL OUTLAY		326	326
	TOTAL	INSTRUCTIONAL MEDIA	\$1,970	\$1,016	(\$954)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	179,165	20,467	(158,698)
6300	200	EMPLOYEE BENEFITS	26,654	4,662	(21,992)
6300	300	PURCHASED SERVICES	224,179	17,780	(206,399)
6300	500	MATERIALS & SUPPLIES	3,274	15,275	12,001
6300	600	CAPITAL OUTLAY	17,511	11,855	(5,656)
	TOTAL	CURRICULUM & INSTRUCTION	\$450,783	\$70,039	(\$380,744)
		STAFF DEVELOPMENT			
6400	100	SALARIES	92,158	136,393	44,235
6400	200	EMPLOYEE BENEFITS	16,202	14,085	(2,117)
6400	300	PURCHASED SERVICES	97,684	385,140	287,456
6400	500	MATERIALS & SUPPLIES	6,064	2,173	(3,891)
6400	600	CAPITAL EXPENDITURES	426		(426)
	TOTAL	STAFF DEVELOPMENT	\$212,534	\$537,791	\$325,257
	SUBTOTAL - INSTRUCTIONAL SUPPORT		\$1,063,823	\$687,829	(\$375,994)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	51,418	17,522	(33,896)
7200	200	EMPLOYEE BENEFITS	10,507	6,550	(3,957)
7200	700	OTHER EXPENSE	50,236	51,049	813
	TOTAL	GENERAL ADMINISTRATION	\$112,161	\$75,121	(\$37,040)



PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	84,002	10,708	(73,294)
7300	200	EMPLOYEE BENEFITS	17,248	1,355	(15,893)
7300	300	PURCHASED SERVICES	79		(79)
7300	500	MATERIALS & SUPPLIES	754	16,575	15,821
7300	600	CAPITAL EXPENDITURES	423	100	(323)
	TOTAL	SCHOOL ADMINISTRATION	\$102,506	\$28,738	(\$73,768)
		FACILITIES ACQ. & CONST.			
7400	600	CAPITAL EXPENDITURES	28,712		(28,712)
	TOTAL	FACILITIES ACQ. & CONST.	\$28,712	\$0	(\$28,712)
		PUPIL TRANSPORTATION			
7800	100	SALARIES	707,967	500	(707,467)
7800	300	PURCHASED SERVICES	6,095		(6,095)
7800	400	ENERGY SERVICES		16,790	16,790
	TOTAL	PUPIL TRANSPORTATION	\$714,062	\$17,290	(\$696,772)
		OPERATION OF PLANT			
7900	100	SALARIES	748	1,252	504
7900	200	EMPLOYEE BENEFITS	94	159	65
7900	300	PURCHASED SERVICES	244		(244)
	TOTAL	OPERATION OF PLANT	\$1,086	\$1,411	\$325
	SUBTOTAL - GENERAL SUPPORT		\$958,527	\$122,560	(\$835,967)
		ADMINISTRATIVE TECHNOLOGY			
8200	500	MATERIALS & SUPPLIES	13,092		(13,092)
8200	600	CAPITAL EXPENDITURES	283,239		(283,239)
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$296,331	\$0	(\$296,331)
	SUBTOTAL - AMINISTRATIVE TECHNOLOGY		\$296,331	\$0	(\$296,331)
	TOTAL	APPROPRIATIONS	\$9,921,664	\$1,775,025	(\$8,146,639)

PINELLAS COUNTY SCHOOL BOARD  
ARRA TARGETED ASSISTANCE - APPROPRIATIONS BY FUNCTION/OBJECT

FUNCTION	OBJECT CATEGORY								% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	
5100 DIRECT INSTRUCTION	112,829	22,085	23,074		506,058	242,063	16,575		922,684
5200 REGULAR EDUCATION			9,974		4,548	27,430			41,952
5200 SPECIAL EDUCATION									2.36%
5200 SUB TOTALS	112,829	22,085	33,048	0	510,606	269,493	16,575	0	964,636
6120 INSTRUCTIONAL SUPPORT	13,166	5,917							19,083
6150 GUIDANCE SERVICES	52,246	4,329	400		2,475	450			59,900
6200 PARENTAL INVOLVEMENT					690	326			1,016
6300 INSTRUCTIONAL MEDIA	20,467	4,662	17,780		15,275	11,855			70,039
6400 CURRICULUM & INSTRUCTION	136,393	14,085	385,140		2,173				537,791
6400 STAFF DEVELOPMENT									30.30%
6400 SUB TOTALS	222,272	28,993	403,320	0	20,613	12,631	0	0	687,829
7200 GENERAL SUPPORT	17,522	6,550					51,049		75,121
7300 GENERAL ADMINISTRATION	10,708	1,355			16,575	100			28,738
7800 SCHOOL ADMINISTRATION	500				16,790				17,290
7900 PUPIL TRANSPORTATION	1,252	159							1,411
7900 OPERATION OF PLANT									0.08%
7900 SUB TOTALS	29,982	8,064	0	0	33,365	100	51,049	0	122,560
TOTAL APPROPRIATIONS	\$365,083	\$59,142	\$436,368	\$0	\$564,584	\$282,224	\$67,624	\$0	\$1,775,025
	20.57%	3.33%	24.58%	0.00%	31.81%	15.90%	3.81%	0.00%	100.00%

**PINELLAS COUNTY SCHOOL BOARD  
ARRA RACE TO THE TOP  
SUMMARY OF RESOURCES AND REQUIREMENTS  
( \$ 000'S Omitted )**

	<u>Actual ** 2011</u>	<u>Budget * 2012</u>	<u>Actual ** 2012</u>	<u>Budget 2013</u>
<b>RESOURCES</b>				
Revenue				
Federal Through State				
Federal Stabilization Revenue	222			
Race to the Top		3,192	2,709	7,330
Elem & Second Educ Act (Title 6)		36		
Other Federal Through State				199
Subtotal - Revenue	<u>\$222</u>	<u>\$3,228</u>	<u>\$2,709</u>	<u>\$7,529</u>
Transfers / Other				
<b>TOTAL RESOURCES</b>	<u><b>\$222</b></u>	<u><b>\$3,228</b></u>	<u><b>\$2,709</b></u>	<u><b>\$7,529</b></u>
<b>REQUIREMENTS</b>				
Appropriations				
Salaries	110	1,132	1,677	4,206
Employee Benefits	24	415	349	667
Purchased Services	34	632	199	1,185
Energy	20			
Materials and Supplies	21	728	168	614
Capital Outlay	13	76	193	358
Other		245	123	499
Subtotal - Appropriations	<u>222</u>	<u>\$3,228</u>	<u>2,709</u>	<u>\$7,529</u>
Transfers to Other Funds				
<b>TOTAL - REQUIREMENTS</b>	<u><b>\$222</b></u>	<u><b>\$3,228</b></u>	<u><b>\$2,709</b></u>	<u><b>\$7,529</b></u>

\* 2012 Original Budget as approved September 13, 2011.

\*\* Actual 2011 and Actual 2012 object category lines are expenditures.

Budget 2012 and Budget 2013 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b>AMERICAN RECOVERY AND REINVESTMENT ACT - RACE TO THE TOP</b>					
3214	000	FEDERAL THRU STATE RACE TO THE TOP	\$2,708,826	\$7,329,496	\$4,620,670
3290	000	OTHER FEDERAL THRU STATE		199,418	199,418
	TOTAL	FEDERAL THRU STATE	2,708,826	7,528,914	4,820,088
	TOTAL	ESTIMATED REVENUE	\$2,708,826	\$7,528,914	\$4,820,088
<b>AMERICAN RECOVERY AND REINVESTMENT ACT - RACE TO THE TOP</b>					
		REGULAR EDUCATION			
5100	100	SALARIES	46,943	324,748	277,805
5100	200	EMPLOYEE BENEFITS	5,850	27,809	21,959
5100	300	PURCHASED SERVICES	102	668	566
5100	500	MATERIALS & SUPPLIES	110,568	457,157	346,589
5100	600	CAPITAL EXPENDITURES	805	6,288	5,483
	TOTAL	REGULAR EDUCATION	\$164,268	\$816,670	\$652,402
		CAREER EDUCATION			
5300	100	SALARIES		49,389	49,389
5300	200	EMPLOYEE BENEFITS		15,611	15,611
5300	300	PURCHASED SERVICES	4,451	17,971	13,520
5300	500	MATERIALS & SUPPLIES	48,850	68,809	19,959
5300	600	CAPITAL EXPENDITURES	16,832	237,645	220,813
5300	700	OTHER EXPENSE	485		(485)
	TOTAL	CAREER EDUCATION	\$70,618	\$389,425	\$318,807
SUBTOTAL - INSTRUCTIONAL SERVICES			\$234,886	\$1,206,095	\$971,209
6150	500	PARENTAL INVOMEVMENT MATERIALS & SUPPLIES	3,838		(3,838)
	TOTAL	PARENTAL INVOMEVMENT	\$3,838	\$0	(\$3,838)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	1,282,257	2,722,698	1,440,441
6300	200	EMPLOYEE BENEFITS	261,974	365,506	103,532
6300	300	PURCHASED SERVICES	7,818	18,359	10,541
6300	700	OTHER EXPENSE	21,421		(21,421)
	TOTAL	CURRICULUM & INSTRUCTION	\$1,573,470	\$3,106,563	\$1,533,093

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
		STAFF DEVELOPMENT			
6400	100	SALARIES	2,621	595,228	592,607
6400	200	EMPLOYEE BENEFITS	221	129,173	128,952
6400	300	PURCHASED SERVICES	157,666	484,161	326,495
6400	500	MATERIALS & SUPPLIES	1,000	64,642	63,642
6400	600	CAPITAL EXPENDITURES		5,830	5,830
6400	700	OTHER EXPENSE	16,482	2,500	(13,982)
	TOTAL	STAFF DEVELOPMENT	\$177,990	\$1,281,534	\$1,103,544
	SUBTOTAL - INSTRUCTIONAL SUPPORT		\$1,755,298	\$4,388,097	\$2,632,799
6500	300	INSTRUCTIONAL RELATED TECH PURCHASED SERVICES		536,936	536,936
	TOTAL	INSTRUCTIONAL RELATED TECH	\$0	\$536,936	\$536,936
		GENERAL ADMINISTRATION			
7200	100	SALARIES	85,169	95,284	10,115
7200	200	EMPLOYEE BENEFITS	19,075	29,553	10,478
7200	300	PURCHASED SERVICES	22,493	54,582	32,089
7200	500	MATERIALS & SUPPLIES	2,869	11,087	8,218
7200	600	CAPITAL EXPENDITURES	7,919	17,868	9,949
7200	700	OTHER EXPENSE	101,297	496,471	395,174
	TOTAL	GENERAL ADMINISTRATION	\$238,822	\$704,845	\$466,023
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	13,582	148,421	134,839
7300	200	EMPLOYEE BENEFITS	1,706	17,110	15,404
	TOTAL	SCHOOL ADMINISTRATION	\$15,288	\$165,531	\$150,243
		FISCAL SERVICES			
7500	100	SALARIES	10,902	14,477	3,575
7500	200	EMPLOYEE BENEFITS	6,123	9,005	2,882
	TOTAL	FISCAL SERVICE	\$17,025	\$23,482	\$6,457
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	100,326	120,000	19,674
7710	200	EMPLOYEE BENEFITS	25,159	32,832	7,673
7710	600	CAPITAL EXPENDITURES	34,578	7,124	(27,454)
	TOTAL	PLANNING, RESEARCH & EVAL	\$160,063	\$159,956	(\$107)
		INFORMATION SERVICES			
7720	300	PURCHASED SERVICES		6,800	6,800
	500	MATERIALS & SUPPLIES		500	500
	TOTAL	INFORMATION SERVICES	\$0	\$7,300	\$7,300
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	66,906	66,668	(238)
7730	200	EMPLOYEE BENEFITS	20,518	22,468	1,950
7730	300	PURCHASED SERVICES	6,096	53,297	47,201
7730	500	MATERIALS & SUPPLIES	1,286	12,100	10,814
	TOTAL	STAFF PERSONNEL SERVICES	\$94,806	\$154,533	\$59,727

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
7800		PUPIL TRANSPORTATION			
	300	PURCHASED SERVICES		12,000	12,000
	TOTAL	PUPIL TRANSPORTATION	\$0	\$12,000	\$12,000
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	67,827	68,732	905
8200	200	EMPLOYEE BENEFITS	8,530	17,688	9,158
8200	600	CAPITAL EXPENDITURES	116,281	83,719	(32,562)
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$192,638	\$170,139	(\$22,499)
SUBTOTAL - GENERAL SUPPORT			\$718,642	\$1,378,486	\$659,844
TOTAL APPROPRIATIONS			\$2,708,826	\$7,528,914	\$4,820,088

PINELLAS COUNTY SCHOOL BOARD  
ARRA - RACE TO THE TOP - APPROPRIATIONS BY FUNCTION/OBJECT

		OBJECT CATEGORY									
		SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	% OF TOTAL
FUNCTION											
	DIRECT INSTRUCTION										
5100	REGULAR EDUCATION	324,748	27,809	668		457,157	6,288			816,670	10.85%
5300	CAREER EDUCATION	49,389	15,611	17,971		68,809	237,645			389,425	5.17%
	SUB TOTALS	\$374,137	\$43,420	\$18,639	\$0	\$525,966	\$243,933	\$0	\$0	\$1,206,095	16.02%
	INSTRUCTIONAL SUPPORT										
6300	CURRICULUM & INSTRUCTION	2,722,698	365,506	18,359		64,842	5,830	2,500		3,106,563	41.26%
6400	STAFF DEVELOPMENT	595,228	129,173	484,161						1,281,534	17.02%
6500	INSTRUCTIONAL RELATED TECH			536,936						536,936	7.13%
	SUB TOTALS	3,317,926	494,679	1,039,456	0	64,842	5,830	2,500	0	4,925,033	65.41%
	GENERAL SUPPORT										
7200	GENERAL ADMINISTRATION	95,284	29,553	54,582		11,087	17,868	496,471		704,845	9.37%
7300	SCHOOL ADMINISTRATION	148,421	17,110							165,531	2.20%
7500	FISCAL SERVICES	14,477	9,005							23,482	0.31%
7710	PLANNING, RESEARCH & EVALUATI	120,000	32,832				7,124			159,956	2.12%
7720	INFORMATION SERVICES			6,800		500				7,300	0.10%
7730	STAFF PERSONNEL SERVICES	66,668	22,468	53,297		12,100				154,533	2.05%
7800	PUPIL TRANSPORTATION			12,000						12,000	0.16%
	SUB TOTALS	444,850	110,968	126,679	0	23,687	24,992	496,471	0	1,227,647	16.31%
	ADMINISTRATIVE TECHNOLOGY										
8200	ADMINISTRATIVE TECHNOLOGY	68,732	17,688				83,719			170,139	2.26%
	SUB TOTALS	68,732	17,688	0	0	0	83,719	0	0	170,139	2.26%
TOTAL APPROPRIATIONS		\$4,205,645	\$666,755	\$1,184,774	\$0	\$614,295	\$358,474	\$498,971	\$0	\$7,528,914	100.00%
		55.85%	8.86%	15.74%	0.00%	8.16%	4.76%	6.63%	0.00%	100.00%	

PINELLAS COUNTY SCHOOL BOARD  
ARRA OTHER STIMULUS  
SUMMARY OF RESOURCES AND REQUIREMENTS  
( \$ 000'S Omitted )

	Actual ** 2011	Budget * 2012	Actual ** 2012	Budget 2013
<b>RESOURCES</b>				
Revenue				
Federal Through State				
Federal Stabilization Revenue	21	756	341	350
Other Federal Through State	681	37		
Subtotal - Revenue	<u>\$702</u>	<u>\$793</u>	<u>\$341</u>	<u>\$350</u>
Transfers / Other				
<b>TOTAL RESOURCES</b>	<u><b>\$702</b></u>	<u><b>\$793</b></u>	<u><b>\$341</b></u>	<u><b>\$350</b></u>
<b>REQUIREMENTS</b>				
Appropriations				
Salaries	92	84	59	19
Employee Benefits	18	47	7	14
Purchased Services	91	30	20	66
Energy				6
Materials and Supplies	15	13	21	18
Capital Outlay	455	268	124	151
Other	31	351	110	76
Subtotal - Appropriations	<u>702</u>	<u>\$793</u>	<u>341</u>	<u>\$350</u>
Transfers to Other Funds				
<b>TOTAL - REQUIREMENTS</b>	<u><b>\$702</b></u>	<u><b>\$793</b></u>	<u><b>\$341</b></u>	<u><b>\$350</b></u>

\* 2012 Original Budget as approved September 13, 2011.

\*\* Actual 2011 and Actual 2012 object category lines are expenditures.

Budget 2012 and Budget 2013 are appropriations.



PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
AMERICAN RECOVERY AND REINVESTMENT ACT - OTHER STIMULUS					
3210	000	FEDERAL THRU STATE FEDERAL STABILIZATION REVENUE	340,638	350,190	9,552
	TOTAL	FEDERAL THRU STATE	\$340,638	\$350,190	\$9,552
	TOTAL	ESTIMATED REVENUE	\$340,638	\$350,190	\$9,552
AMERICAN RECOVERY AND REINVESTMENT ACT - OTHER STIMULUS					
		REGULAR EDUCATION			
5100	100	SALARIES	\$25,973	\$17,908	(\$8,065)
5100	200	EMPLOYEE BENEFITS	3,034	13,994	10,960
5100	300	PURCHASED SERVICES	16,450		(16,450)
5100	500	MATERIALS & SUPPLIES	1,499	1,330	(169)
5100	600	CAPITAL EXPENDITURES	43,015	35,970	(7,045)
	TOTAL	REGULAR EDUCATION	\$89,971	\$69,202	(\$20,769)
		CAREER EDUCATION			
5300	100	SALARIES	2,200		(2,200)
5300	200	EMPLOYEE BENEFITS	32		(32)
5300	300	PURCHASED SERVICES	3,290	14,017	10,727
5300	400	ENERGY SERVICES	19,158	5,754	(13,404)
5300	500	MATERIALS & SUPPLIES	76,414	14,943	(61,471)
5300	600	CAPITAL EXPENDITURES	9,939	10,931	992
	TOTAL	CAREER EDUCATION	\$111,033	\$45,645	(\$65,388)
SUBTOTAL - INSTRUCTIONAL SERVICES			\$201,004	\$114,847	(\$86,157)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	13,359	980	(12,379)
6300	200	EMPLOYEE BENEFITS	1,678	134	(1,544)
	TOTAL	CURRICULUM & INSTRUCTION	\$15,037	\$1,114	(\$13,923)
		STAFF DEVELOPMENT			
6400	100	SALARIES	17,659		(17,659)
6400	200	EMPLOYEE BENEFITS	2,067		(2,067)
6400	300	PURCHASED SERVICES		51,870	51,870
	TOTAL	STAFF DEVELOPMENT	\$19,726	\$51,870	\$32,144
SUBTOTAL - INSTRUCTIONAL SUPPORT			\$34,763	\$52,984	\$18,221

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
7600		FOOD SERVICE			
	600	CAPITAL EXPENDITURES		37,597	37,597
	TOTAL	FOOD SERVICE	\$0	\$37,597	\$37,597
		<i>SUBTOTAL - GENERAL SUPPORT</i>	<i>\$0</i>	<i>\$37,597</i>	<i>\$37,597</i>
9100		COMMUNITY SERVICES			
	500	MATERIALS & SUPPLIES		1,846.00	1,846
	600	CAPITAL EXPENDITURES	5,170	66,492.00	61,322
	700	OTHER EXPENSE	99,701	76,424.00	(23,277)
	TOTAL	COMMUNITY SERVICES	\$104,871	\$144,762	\$39,891
		<i>SUBTOTAL - COMM &amp; DEBT SERV &amp; TRANSFERS</i>	<i>\$104,871</i>	<i>\$144,762</i>	<i>\$39,891</i>
	TOTAL	APPROPRIATIONS	\$340,638	\$350,190	\$9,552

PINELLAS COUNTY SCHOOL BOARD  
ARRA OTHER STIMULUS - APPROPRIATIONS BY FUNCTION/OBJECT

FUNCTION	OBJECT CATEGORY									% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	
DIRECT INSTRUCTION										
5100 REGULAR EDUCATION	\$17,908	\$13,994			1,330	35,970			69,202	19.76%
5300 CARRER EDUCATION			14,017	5,754	14,943	10,931			45,645	13.03%
SUB TOTALS	\$17,908	\$13,994	\$14,017	\$5,754	\$16,273	\$46,901	\$0	\$0	\$114,847	32.79%
INSTRUCTIONAL SUPPORT										
6300 CURRICULUM & INSTRUCTION	980	134							1,114	0.32%
6400 STAFF DEVELOPMENT			51,870						51,870	14.81%
SUB TOTALS	980	134	51,870	0	0	0	0	0	52,984	15.13%
GENERAL SUPPORT										
7600 FOOD SERVICE						37,597			37,597	10.74%
SUB TOTALS	0	0	0	0	0	37,597	0	0	37,597	10.74%
COMM & DEBT SERV & TRANSFERS										
9100 COMMUNITY SERVICES					1,846	66,492	76,424		144,762	41.34%
SUB TOTALS	0	0	0	0	1,846	66,492	76,424	0	144,762	41.34%
TOTAL APPROPRIATIONS	\$18,888	\$14,128	\$65,887	\$5,754	\$18,119	\$150,990	\$76,424	\$0	\$350,190	100.00%
	5.39%	4.03%	18.81%	1.64%	5.17%	43.13%	21.83%	0.00%	100.00%	



PINELLAS COUNTY  
SCHOOL BOARD

# **SCHOOL FOOD SERVICE FUND BUDGET**

ANNUAL BUDGET

PINELLAS COUNTY  
SCHOOL BOARD

## **SCHOOL FOOD SERVICE FUND**

This fund is used to account for the operations of the district's School Food Service program. The program, which is self-supporting, is provided through the efforts of approximately 1,006 support service employees and 4 administrative employees. In fiscal year 2011-12, the Food Service operation prepared and served over 9.621 million lunches, more than 3.13 million breakfasts and 446,804 snacks in the After School Snack Program.

For fiscal year 2012-13, 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 2012-13 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 )

	<u>Actual **</u> <u>2011</u>	<u>Budget *</u> <u>2012</u>	<u>Actual **</u> <u>2012</u>	<u>Budget</u> <u>2013</u>
<b>RESOURCES</b>				
Beginning Fund Balance	\$13,866	\$15,928	\$15,928	\$15,563
Revenue				
Federal				
School Lunch Reimbursement	\$19,301	\$19,557	\$20,033	\$20,663
School Breakfast Reimbursement	4,882	4,933	5,254	5,720
USDA Donated Commodities	2,340	1,933	2,592	2,142
Other Federal	530	481	580	566
State				
School Breakfast Supplement	228	228	226	226
School Lunch Supplement	295	295	292	292
Other State	7		11	
Local				
Student Lunch Fees	5,425	5,466	4,783	5,725
Student Breakfast Fees	328	330	288	0
Adult Breakfast/Lunch Fees	411	416	303	308
Student and Adult a la Carte	5,451	5,420	5,431	5,494
Interest Earnings	507	225	582	165
Other Local	639	6,111	1,289	2,753
Subtotal - Revenue	<u>\$40,344</u>	<u>\$45,395</u>	<u>\$41,664</u>	<u>\$44,054</u>
<b>TOTAL RESOURCES</b>	<u><b>\$54,210</b></u>	<u><b>\$61,323</b></u>	<u><b>\$57,592</b></u>	<u><b>\$59,617</b></u>
<b>REQUIREMENTS</b>				
Appropriations				
Salaries	\$12,532	\$14,075	\$15,328	\$14,671
Employee Benefits	5,162	7,137	4,288	5,004
Purchased Services	2,853	4,898	3,049	4,618
Energy	1,048	1,196	946	1,098
Materials and Supplies	15,436	19,692	16,668	20,574
Capital Outlay	1,058	3,492	1,355	4,861
Other	197	1,514	395	959
Subtotal - Appropriations	<u>\$38,286</u>	<u>\$52,004</u>	<u>\$42,029</u>	<u>\$51,785</u>
Ending Fund Balance				
Committed				
Nonspendable	914	1,092	1,186	1,092
Equipment Reserve	3,545	4,250	0	0
Encumbered Carryovers				
Unobligated				
Restricted	11,465	3,977	14,377	6,740
Subtotal - Ending Fund Balance	<u>\$15,924</u>	<u>\$9,319</u>	<u>\$15,563</u>	<u>\$7,832</u>
<b>TOTAL - REQUIREMENTS</b>	<u><b>\$54,210</b></u>	<u><b>\$61,323</b></u>	<u><b>\$57,592</b></u>	<u><b>\$59,617</b></u>

\* 2012 Original Budget as approved September 13, 2011.

\*\* Actual 2011 and Actual 2012 object category lines are expenditures.

Budget 2012 and Budget 2013 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b>FOOD SERVICE FUND - ESTIMATED REVENUE</b>					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$20,033,042	\$20,662,563	\$629,521
3262	000	SCH BRKFST REIMBURSEMENT	5,253,615	5,719,568	465,953
3263	000	AFTER SCHOOL SNACK REIMB	306,324	306,447	123
3265	000	USDA DONATED COMMODITIES	2,591,585	2,141,877	(449,708)
3267	000	SUMMER FOOD SERVICE PROGRAM	273,637	259,833	(13,804)
	TOTAL	FEDERAL THRU STATE	\$28,458,203	\$29,090,288	\$632,085
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	225,766	225,766	0
3338	000	SCHOOL LUNCH SUPPLEMENT	291,866	291,866	0
3399	000	OTHER MISC SOURCES	10,935		(10,935)
	TOTAL	STATE SOURCES	\$528,567	\$517,632	(\$10,935)
		LOCAL SOURCES			
3431	000	INTEREST ON INVESTMENTS	581,901	165,000	(416,901)
3433	000	NET INC/DEC FAIR VALUE INVEST	(427,310)		427,310
3451	000	STUDENT LUNCHES	4,783,486	5,724,885	941,399
3452	000	STUDENT BREAKFAST	288,367		(288,367)
3453	000	ADULT BREAKFAST/LUNCHES	302,747	308,445	5,698
3454	000	STUDENT AND ADULT AL A CARTE	5,430,861	5,494,036	63,175
3455	000	STUDENT SNACKS	152,434	153,880	1,446
3456	000	OTHER FOOD SALES	42,216	28,994	(13,222)
3490	000	MISC LOCAL SOURCES	1,522,317	2,570,936	1,048,619
	TOTAL	LOCAL SOURCES	\$12,677,019	\$14,446,176	\$1,769,157
	TOTAL	ESTIMATED REVENUE	\$41,663,789	\$44,054,096	\$2,390,307
		FUND BALANCE			
	050	BUDGET FUND BALANCE - BEGIN			
		NONSPENDABLE	1,091,853	1,186,079	94,226
		RESTRICTED	14,836,088	14,376,783	(459,305)
	TOTAL	BEGINNING FUND BALANCE	\$15,927,941	\$15,562,862	(\$365,079)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	\$57,591,730	\$59,616,958	\$2,025,228



PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2011-12	2012-13	INCREASE/ (DECREASE)
			ACTUAL	RECOMMENDED BUDGET	
<b>FOOD SERVICE FUND - APPROPRIATIONS</b>					
		FOOD SERVICE			
7600	100	SALARIES	\$15,327,531	\$14,670,695	(\$656,836)
7600	200	EMPLOYEE BENEFITS	4,288,310	5,003,893	715,583
7600	300	PURCHASED SERVICES	3,048,739	4,617,809	1,569,070
7600	400	ENERGY SERVICES	946,357	1,097,600	151,243
7600	500	MATERIALS & SUPPLIES	16,667,754	20,574,230	3,906,476
7600	600	CAPITAL EXPENDITURES	1,355,134	4,861,217	3,506,083
7600	700	OTHER EXPENSE	395,045	959,545	564,500
	TOTAL	FOOD SERVICE	\$42,028,870	\$51,784,989	\$9,756,119
	TOTAL	APPROPRIATIONS	\$42,028,870	\$51,784,989	\$9,756,119
		FUND BALANCE			
	090	BUDGET FUND BALANCE-END			
		<u>COMMITTED</u>			
		NONSPENDABLE	1,186,079	1,091,853	(94,226)
		SUBTOTAL - COMMITTED	\$1,186,079	\$1,091,853	(\$94,226)
		<u>UNOBLIGATED</u>			
		RESTRICTED	14,376,781	6,740,116	(7,636,665)
	TOTAL	ENDING FUND BALANCE	\$15,562,860	\$7,831,969	(\$7,730,891)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$57,591,730	\$59,616,958	\$2,025,228

PINELLAS COUNTY  
SCHOOL BOARD

# **INTERNAL SERVICE FUND BUDGET**

ANNUAL BUDGET

PINELLAS COUNTY  
SCHOOL BOARD

## **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 )

	<u>Actual ** 2011</u>	<u>Budget * 2012</u>	<u>Actual ** 2012</u>	<u>Budget 2013</u>
<b>RESOURCES</b>				
Beginning Fund Balance	<u>\$5,904</u>	<u>\$6,414</u>	<u>\$6,414</u>	<u>\$4,224</u>
Revenue				
Local				
Workers' Compensation Charges	\$4,450	\$5,006	\$5,308	\$6,000
Liability Insurance Charges				
Interest Earnings	224		132	
Other Local			469	
Subtotal - Revenue	<u>\$4,674</u>	<u>\$5,006</u>	<u>\$5,909</u>	<u>\$6,000</u>
 <b>TOTAL RESOURCES</b>	 <u><u>\$10,578</u></u>	 <u><u>\$11,420</u></u>	 <u><u>\$12,323</u></u>	 <u><u>\$10,224</u></u>
<b>REQUIREMENTS</b>				
Appropriations				
Salaries				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance	4,164	6,610	5,300	6,000
Other				
Subtotal - Appropriations	<u>\$4,164</u>	<u>\$6,610</u>	<u>\$5,300</u>	<u>\$6,000</u>
Transfers to Other Funds		<u>1,800</u>	<u>2,800</u>	<u>2,245</u>
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	6,414	3,010	4,223	1,979
Subtotal - Ending Fund Balance	<u>\$6,414</u>	<u>\$3,010</u>	<u>\$4,223</u>	<u>\$1,979</u>
 <b>TOTAL - REQUIREMENTS</b>	 <u><u>\$10,578</u></u>	 <u><u>\$11,420</u></u>	 <u><u>\$12,323</u></u>	 <u><u>\$10,224</u></u>

\* 2012 Original Budget as approved September 13, 2011.

\*\* Actual 2011 and Actual 2012 object category lines are expenditures.

Budget 2012 and Budget 2013 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- OBJECT		DESCRIPTION	2011-12	2012-13	
TION			ACTUAL	RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<b><u>INTERNAL SERVICE FUND - ANTICIPATED REVENUE</u></b>					
		LOCAL SOURCES			
3431	000	INTEREST ON INVESTMENTS	\$492,409		(\$492,409)
3433	000	NET INC/DEC FAIR VALUE INVEST	(360,545)		360,545
3484	020	PREMIUM REVENUE (WC)	5,307,639	6,000,000	692,361
3497	000	REFUNDS OF PRIOR YEAR EXP	469,428		(469,428)
	TOTAL	LOCAL SOURCES	\$5,908,931	\$6,000,000	\$91,069
	TOTAL	ESTIMATED REVENUE	\$5,908,931	\$6,000,000	\$91,069
	050	BUDGET FUND BALANCE-BEGIN ASSIGNED	6,414,481	4,223,682	(2,190,799)
	TOTAL	BEGINNING FUND BALANCE	\$6,414,481	\$4,223,682	(\$2,190,799)
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	\$12,323,412	\$10,223,682	(\$2,099,730)

**INTERNAL SERVICE FUND - APPROPRIATIONS**

		SCHOOL BOARD			
7100	700	OTHER EXPENSE(Workers Compensation)	\$5,299,730	\$6,000,000	\$700,270
	TOTAL	SCHOOL BOARD	\$5,299,730	\$6,000,000	\$700,270
		TRANSFER OF FUNDS			
9700	900	TRANSFER	\$2,800,000	2,244,682	(\$555,318)
	TOTAL	TRANSFER OF FUNDS	\$2,800,000	\$2,244,682	(\$555,318)
	TOTAL	APPROPRIATIONS	\$8,099,730	\$8,244,682	\$144,952
		FUND BALANCE			
	090	ASSIGNED	4,223,682	1,979,000	(2,244,682)
	TOTAL	ENDING FUND BALANCE	\$4,223,682	\$1,979,000	(\$2,244,682)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$12,323,412	\$10,223,682	(\$2,099,730)



# Charter Schools

**PINELLAS COUNTY SCHOOL BOARD  
CHARTER SCHOOL OVERVIEW  
2012-13**

Charter schools are public schools that operate under a contract, or “charter”. The charter school contract allows them to operate more freely than traditional public schools, while still holding the school accountable for its academic and financial performance. The charter school contract is between the charter’s board of directors and a sponsor, in our case, the Pinellas County School Board. Among the details documented in a charter’s contract are the type of program, maximum number of students to be served and length of contract.

In accordance with Florida Statute 1002.33(9), charter schools are required to be nonsectarian, accountable to the school district for its performance, not charge tuition or fees, comply with all applicable state and local requirements, not discriminate, obtain an annual financial audit, maintain financial records in accordance with current law, adopt and maintain an annual budget and fully participate in the state’s education accountability program. As with all public schools, charter school teachers must be certified.

Charter schools are funded through the Florida Education Finance Program (FEFP) in the same way as all public schools in the district. Funding is based upon the full time equivalent (FTE) student enrollment.

The district is required to provide certain services to the charter school. These services include contract management, FTE reporting, exceptional student education administration, and test administration. In exchange for these services, the district may charge the charter an administrative fee of 5% of FEFP funds (or 2% for high performing charter schools) for up to 250 students.

Charter schools are increasingly popular. In Pinellas County, nine charters were in operation in 2008-09, serving just under 2,000 students. That number has grown to twenty-one charter schools serving over 5,000 students in the 2012-13 school year. Statewide, the number of charter schools grew by fifty-nine in the 2011-12 school year. Five of those new charters were in Pinellas County.

Of Pinellas’ twenty-one current charter schools, fifteen serve students in grades K-8 and six serve high school students. Our K-8 charters offer a variety of programs, from bi-lingual instruction to project-based learning. Our high school charters are largely self-paced programs.

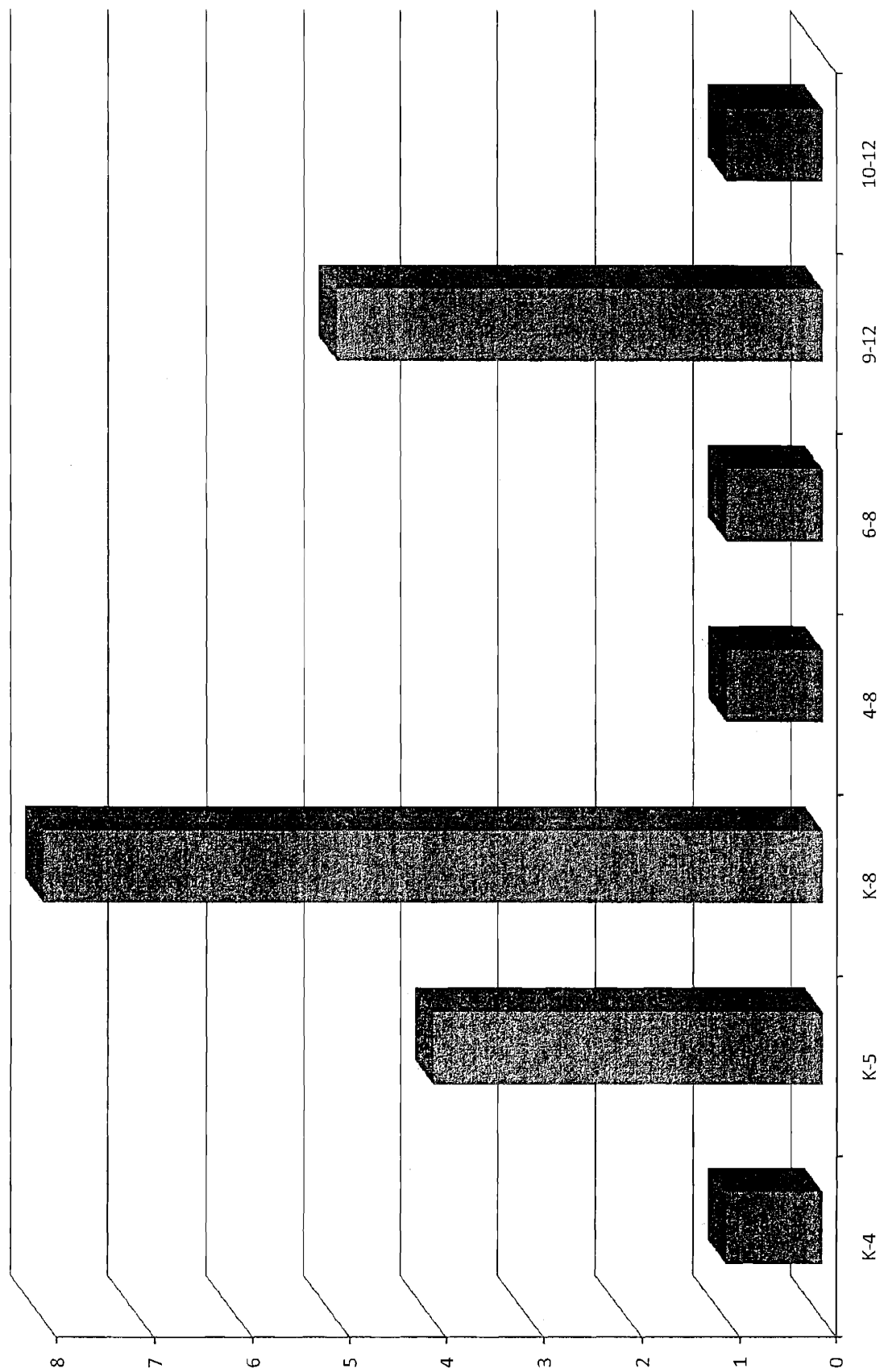


PINELLAS COUNTY SCHOOL BOARD  
CHARTER SCHOOL INFORMATION  
2012-13

SCHOOL	COST CENTER	HIGH PERFORMING	2012-13		EMPHASIS
			PROJECTED	GRADE LEVEL	
ACADEMIE DA VINCI	7131	YES	232	K-5	Integrating academics and the arts
ALFRED ADLER	7201		98	K-5	Adlerian learning environment philosophy
ATHENIAN ACADEMY	7151		254	K-8	Greek immersion
BEN GAMLA	7321		50	K-8	Bilingual (Hebrew), bi-literate and bi-cultural instruction
IMAGINE ELEMENTARY	7211		249	K-5	Rigorous differentiated instruction
IMAGINE MIDDLE	7221		130	6-8	Rigorous differentiated instruction
MAVERICKS NORTH	7241		309	9-12	Self-paced, individualized instruction for at risk students
MAVERICKS SOUTH*	7261		400	9-12	Self-paced, individualized instruction for at risk students
MYCROSSCHOOL	7491		210	9-12	Relationship-focused, high tech, rigorous learning for at risk students
NEWPOINT PREP HIGH SCHOOL	7371		90	9-12	Academic achievement using state of the art technology
NEWSTART HIGH	7731		348	9-12	Computerized instruction for at risk students
PINELLAS ACADEMY OF MATH AND SCIENCE	7291		400	K-8	Challenging, rigorous curricula in preparation for high school
PINELLAS PREPARATORY ACADEMY	7171	YES	440	4-8	Cooperative learning environment
PINELLAS PRIMARY	7271		288	K-4	Project-based learning
PLATO ACADEMY	7181	YES	364	K-8	Intellectual, social and emotional development; English and Greek instruction
PLATO ACADEMY NORTH	7281		320	K-8	Intellectual, social and emotional development; English and Greek instruction
PLATO ACADEMY SOUTH	7381		320	K-8	Intellectual, social and emotional development; English and Greek instruction
PLATO ACADEMY SEMINOLE	7481		276	K-8	Intellectual, social and emotional development; English and Greek instruction
PLATO ACADEMY TARPON SPRINGS	7581		210	K-8	Intellectual, social and emotional development; English and Greek instruction
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	7191	YES	215	10-12	Accelerated learning, dual-enrollment towards AA degree
WINDSOR PREP	7301		168	K-5	Project based learning
<b>TOTAL</b>			<b>5,371</b>		

\*School closed November 2012

# NUMBER OF CHARTER SCHOOLS BY GRADE LEVEL 2012-13



PINELLAS COUNTY SCHOOL BOARD  
CHARTER SCHOOL FIVE-YEAR ENROLLMENT HISTORY\*  
2012-13

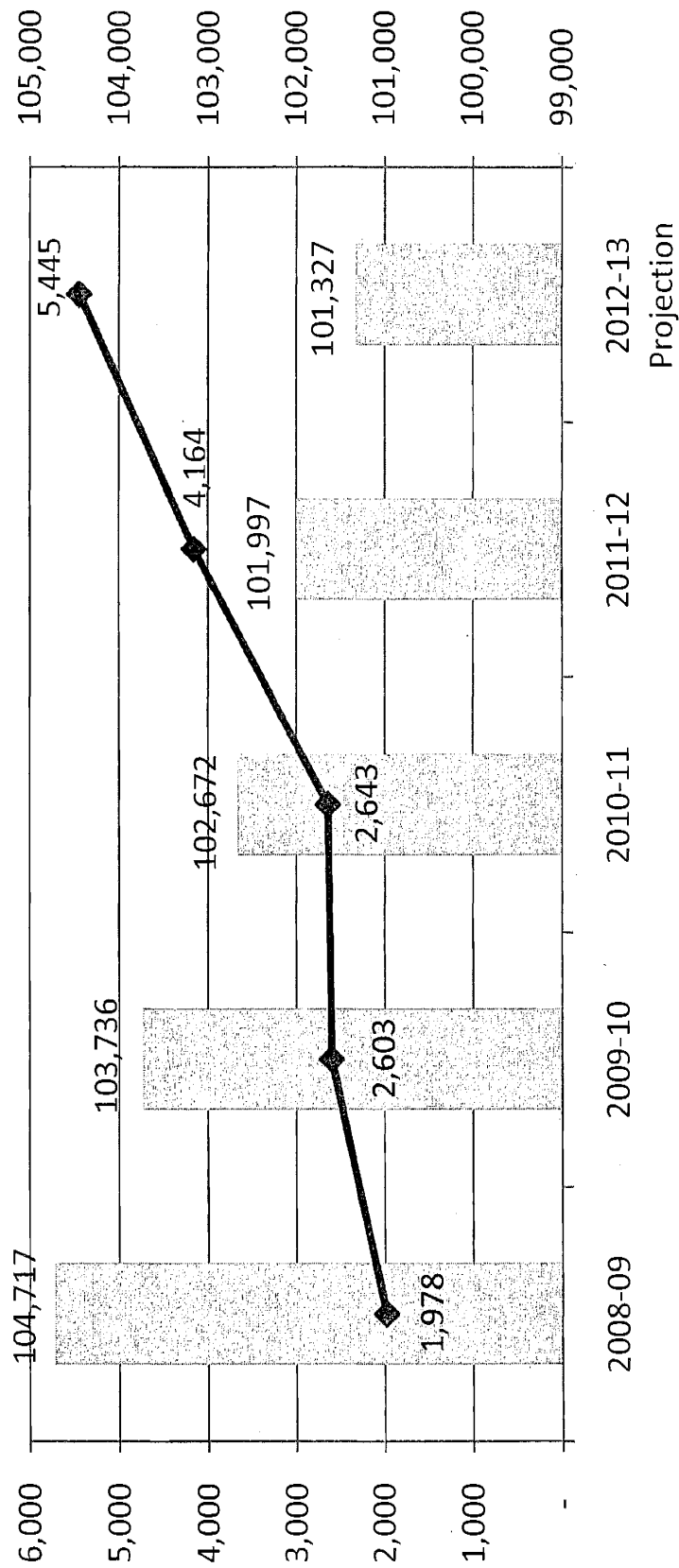
SCHOOL	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	PROJECTED 2012-13
ACADEMIE DA VINCI	110	116	114	114	232
ALFRED ADLER	37	57	86	97	98
ATHENIAN ACADEMY	185	252	226	254	254
BEN GAMLA					50
IMAGINE ELEMENTARY	302	344	235	249	249
IMAGINE MIDDLE		47	79	130	130
LIFEFORCE ACADEMY		67	111	99	***
LIFESKILLS SOUTH	434	322			***
MAVERICKS NORTH		281	329	454	383
MAVERICKS SOUTH				433	400 **
MYCROSCHOOL					210
NEWPOINT PREP HIGH SCHOOL				73	90
NEWSTART HIGH	135	254	261	295	348
PINELLAS ACADEMY OF MATH AND SCIENCE					400
PINELLAS PREPARATORY ACADEMY	370	390	396	440	440
PINELLAS PRIMARY				288	288
PLATO ACADEMY	231	273	320	342	364
PLATO ACADEMY NORTH			144	276	320
PLATO ACADEMY SOUTH			142	276	320
PLATO ACADEMY SEMINOLE				144	276
PLATO ACADEMY TARPON SPRINGS					210
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	175	200	200	200	215
WINDSOR PREP					168
<b>TOTAL</b>	<b>1,978</b>	<b>2,603</b>	<b>2,643</b>	<b>4,164</b>	<b>5,445</b>

\*Enrollment figures are per FTE Survey 3 data

\*\*School scheduled to close November 2012

\*\*\*Closed schools

## 5 Year Enrollment Trend



PINELLAS COUNTY SCHOOL BOARD  
CHARTER SCHOOL FIVE-YEAR REVENUE HISTORY  
2012-13

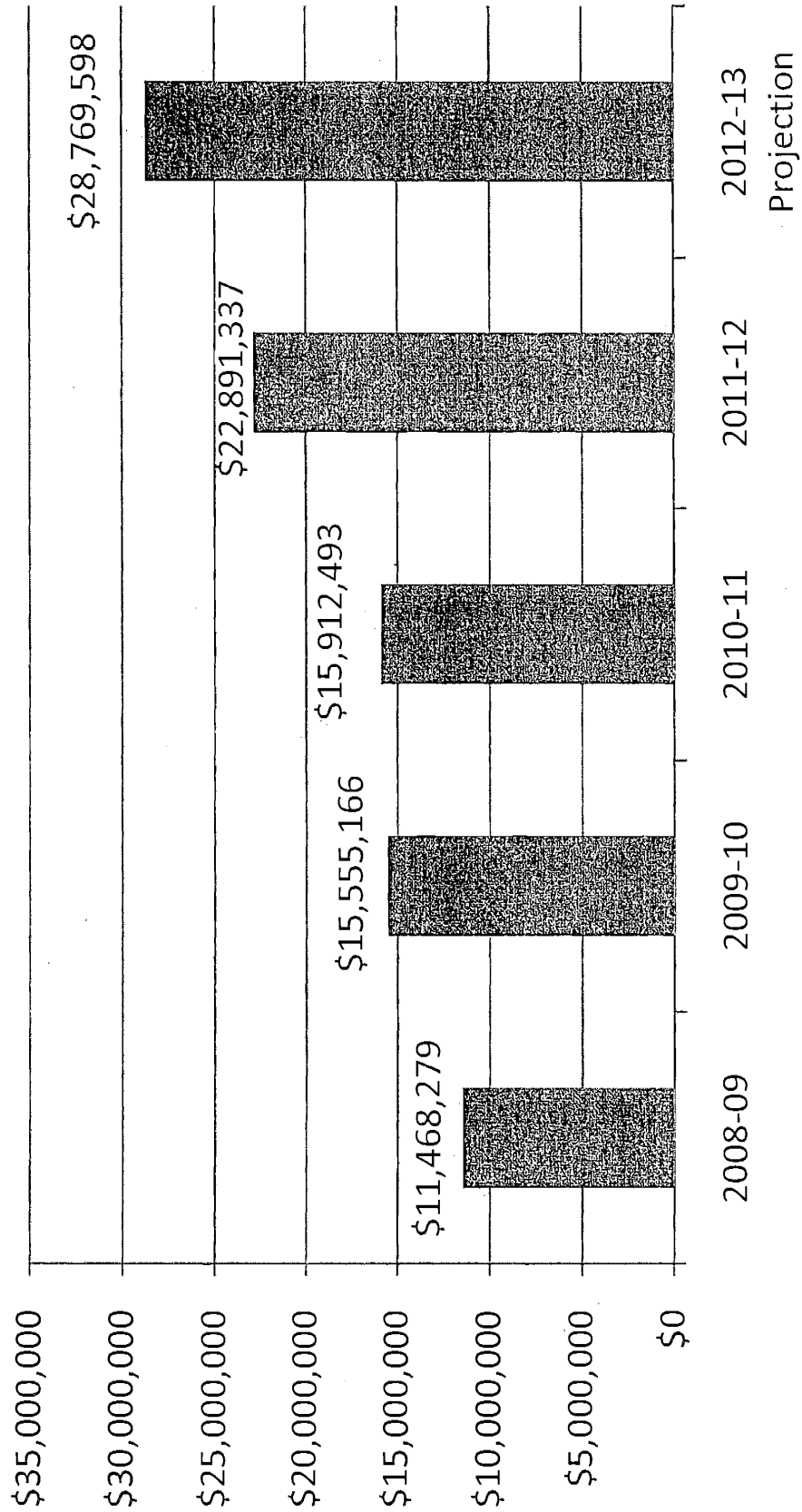
SCHOOL	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	PROJECTED 2012-13
ACADEMIE DA VINCI	\$639,958	\$701,616	\$707,277	\$656,050	\$1,370,575
ALFRED ADLER	182,851	353,681	541,682	545,497	566,507
ATHENIAN ACADEMY	1,110,833	1,554,260	1,383,691	1,437,319	1,461,323
BEN GAMLA					286,667
IMAGINE ELEMENTARY	1,791,325	2,115,685	1,450,851	1,446,640	1,453,446
IMAGINE MIDDLE		258,901	434,797	705,819	692,648
LIFEFORCE ACADEMY		426,536	710,580	556,051	**
LIFESKILLS SOUTH	2,605,452	1,995,874	70,010		**
MAVERICKS NORTH		1,669,749	1,929,009	2,467,539	2,063,047
MAVERICKS SOUTH				2,376,345	* 706,130
MYCROSCHOOL					1,053,583
NEWPOINT PREP HIGH SCHOOL				364,147	458,110
NEWSTART HIGH	825,992	1,592,610	1,526,771	1,615,322	1,879,966
PINELLAS ACADEMY OF MATH AND SCIENCE					2,280,754
PINELLAS PREPARATORY ACADEMY	2,035,170	2,177,825	2,290,277	2,302,345	2,353,307
PINELLAS PRIMARY				1,693,883	1,751,502
PLATO ACADEMY	1,305,688	1,595,245	1,909,163	1,864,367	2,031,337
PLATO ACADEMY NORTH			924,811	1,505,319	1,778,249
PLATO ACADEMY SOUTH			913,144	1,504,282	1,772,926
PLATO ACADEMY SEMINOLE				839,204	1,524,905
PLATO ACADEMY TARPON SPRINGS					1,176,122
ST. PETERSBURG COLLEGIATE HIGH SCHOOL	971,010	1,113,184	1,120,430	1,011,208	1,113,329
WINDSOR PREP					995,166
<b>TOTAL</b>	<b>\$11,468,279</b>	<b>\$15,555,166</b>	<b>\$15,912,493</b>	<b>\$22,891,337</b>	<b>\$28,769,598</b>

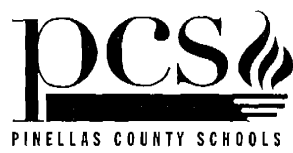
% of Total District FEFP Funds      1.63%      2.29%      2.37%      3.66%      4.53%

\*School closed November 2012

\*\*Closed schools

# Charter School 5 Year Revenue History





# APPENDIX A



## **2012 - 2013 BUDGET CALENDAR**

September 13, 2011	2011-12 Budget Approved
October 14, 2011	FTE 2011-12 Survey 2 "date certain"
December 2011	Second semester staffing review
December 2011	FTE 2011-12 Third Calculation received from state
December 7, 2011	Governor presents 2012-13 Budget Recommendations
December 2011	FTE 2012-13 estimates (per forecast model) to State DOE
January 10, 2012	2012 Legislative Session Begins
February 17, 2012	FTE 2011-12 Survey 3 "date certain"
March 9, 2012	State Legislature ends regular session
March 21, 2012	Staffing allocations to schools
May 10, 2012	Staff Rosters from schools due to Personnel
May 15, 2012	School Board Workshop on budget
May 15, 2012	Forms and instructions distributed to departments
June 4, 2012	Budget requests received from departments
June 13, 2012	Discretionary allocations to schools
June 18-22, 2012	State DOE Presentations to School Finance Officers
July 1, 2012	New fiscal year begins
July 28, 2012	Advertise in Tampa Bay Times
July 31, 2012	First Public Hearing on the 2012-13 Budget and Millage Rates
August 20, 2012	County Property Appraiser mails TRIM notices
August 20, 2012	School term begins
September 11, 2012	Board adopts Tentative District Work Program
September 11, 2012	Final Public Hearing on the 2012-13 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 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.

***Advanced International Certificate of Education (AICE)***, Tarpon Springs HS (727) 943-4900 and Clearwater HS (727) 298-1620 and Dixie Hollins HS (727) 547-7876 -- provides a high-quality academic curriculum which prepares students for post secondary education tailored to their individual future goals.

***Institute for Science, Technology, Engineering & Mathematics (ISTEM)***, Countryside HS (727) 725-7956 -- provides students rigorous college preparatory academic opportunities across all academic subjects, while providing emphasis on Science, Technology, Engineering and Mathematics (STEM).

***Honors Option Leading to IB***, Largo HS (727) 588-3758 Ninth Grade Only -- courses prepare students for the challenging International Baccalaureate curriculum.

### ***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 and

Morgan Fitzgerald Middle (727) 547-4526 and Thurgood Marshall Fundamental Middle (727) 552-1737

Challenging rigorous interdisciplinary curriculum will be delivered through instructional strategies that provide creative, critical and complex thinking.

***International Baccalaureate, Middle Years Programme***, James Sanderlin School (727) 552-1700 (6th grade only) Challenging 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 Journalism and Multimedia***, 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 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 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.

***Center for Medical Science and Wellness***, Lakewood Elementary (727) 893-2196 -- allows students the opportunity to investigate medical science topics through exploration.

***Marine Science Center***, Campbell Park Elementary (727) 893-2650 -- through the marine science lab, students gain knowledge and understanding of Florida habitats.

***MicroSociety and Visual Arts***, Maximo Elementary (727) 893-2191 students learn to run businesses, apply technology, develop governmental and social agencies.

***Montessori Academy***, Gulfport Elementary (727) 893-2643 -- allows exploration through hands-on learning materials encouraging children to become responsible members of their learning community by character building.

### ***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.

***Madeira Beach Fundamental Elementary (K-5)***, 591 Tom Stuart Causeway, Madeira 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.

***Madeira Beach Fundamental Middle (6-8)***, 591 Tom Stuart Causeway, Madeira Beach (727) 547-7697.

***Thurgood Marshall Fundamental Middle***, 3901 22nd Ave S, St Petersburg, (727) 552-1737.

***Boca Ciega Fundamental HS (School Within A School)*** 924 58th St. N, St Petersburg, (727) 893-2780

***Dunedin Fundamental HS (School Within A School)*** 1651 Pinehurst Rd. Dunedin, (727) 469-4100

***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***

Low Prevalence

Autistic

Dual Sensory Impaired

Homebound/Hospital

Physically Impaired

Visually Impaired

Communication Disorders

Deaf/Hard-of-Hearing

Speech and Language Impaired

Emotionally Handicapped

Severely Emotionally Disturbed

Exceptional Student Education Vocational Program

Mentally Handicapped

Specific Learning Disabilities

Gifted

For more information, contact exceptional student education, (727) 588-6032 or (727) 588-6042.

## ***IMAST and MEGSSS***

***Integrated Mathematics and Science Technology (IMAST)*** at Azalea, Bay Point, Pinellas Park, Safety Harbor, Seminole, 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, Meadowlawn, Pinellas Park, Safety Harbor, Seminole and Tarpon Springs middle schools --  
a program for gifted middle school students who are mathematically talented.

Call the gifted office, (727) 588-6037, for information on either program.

# Guiding Principles

The following core values and concepts represent the underlying basis for integrating the overall customer and district's operational performance requirements.

## **(1) Constancy of Purpose:**

Pinellas County Schools maintains constancy of purpose through its Deming-based philosophy by focusing on continuity among beliefs, strategic directions, and goals. Through constancy of purpose, our vision remains a clear focal point for all stakeholders.

## **(2) Commitment to Success for Each Student:**

A passion for the success of each student serves as the single most important driver of success for Pinellas County Schools.

## **(3) Celebration of Diversity:**

Pinellas County Schools celebrates the diversity represented in our workforce and our classrooms. We are guided by the principle that in creating and maintaining a culturally sensitive environment, we honor the value, rights, and responsibilities of each individual.

## **(4) Community of Lifelong Learners:**

By embracing a commitment to learning for all stakeholders, Pinellas County Schools enables each person who contributes to the success of our students to be prepared to use the most effective practices available and to satisfy the innate need to learn. This principle guides our work with students, suppliers, partners, employees, and all other stakeholders.

## **(5) Innovation Through Continuous Improvement:**

Through systematic process improvement and a focus on innovation, Pinellas County Schools is continually renewed in its approaches aimed at achieving world-class education for its students.

## **(6) Commitment to Stakeholder Satisfaction:**

The diverse needs and requirements of Pinellas County Schools' many stakeholders are continuously assessed and incorporated into our strategies for reaching unparalleled levels of satisfaction.

# Guiding Principles

## **(7) A Meaningful Workplace Through Team Loyalty:**

Workforce loyalty to the success of all workers in the system and a commitment to teamwork serve to support a culture of collegiality and positive development of the human dynamics within Pinellas County Schools.

## **(8) Highest Standards of Integrity:**

The guiding principle of integrity is best defined by our desire to be known for the high value we place on a commitment to character, the development of a competent workforce, and a risk-free culture characterized by courageous, innovative thinking.

PINELLAS COUNTY  
SCHOOL BOARD

GLOSSARY

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

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

**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 (Assistant and Associate Superintendents), including the Operations Team (Area Superintendents), and various financial and support staff are members. School Board members also participate on an individual basis.

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

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

**PINELLAS COUNTY  
SCHOOL BOARD**

**Categoricals:** State revenue sources which are restricted in their use to certain types (categories) of expenditure. Examples of state categoricals are Transportation, 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.

**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.

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

**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.

**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.

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



PINELLAS COUNTY  
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**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, 2013, is Fiscal Year 2013.

**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 *assigned* (e.g., encumbrances) or *unassigned* (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.

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**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 2012-13, 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

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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.

**T&L:** Division of Teaching and Learning. The Pinellas district division with overall responsibility for coordinating curriculum and instruction programs.

**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.



# APPENDIX B

PINELLAS COUNTY SCHOOLS

# Compensation Manual

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2012/13

**Human Resources**

**THE SCHOOL BOARD  
OF  
PINELLAS COUNTY, FLORIDA**

**Carol J. Cook  
Peggy L. O'Shea  
Robin L. Wikle  
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Terry Krassner  
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Rene Flowers**

**Michael A. Grego, Ed.D.  
Superintendent of Schools**

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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## Guidelines for Instructional Salary Schedule

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### Instructional Placement

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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. If vocational course work requirements are completed on or before September 1, salary adjustments will be permitted as of the first duty day in the current school year. If vocational course work is completed, or degree conferred after December 31 of the current school year, the salary adjustment will be made the next school 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 higher 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.

## Magnet Programs

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### Full-Time Teachers

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Full-time teachers in this program will be paid according to the regular ten month 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 up 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.

### Part-Time Teachers

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Teachers employed for more than 3-1/2 hours per day will be paid on a fractional basis, based on the 10-month Instructional Salary Schedule as noted above for full-time teachers. The net time for computing the salary is seven (7) hours per day.

Teachers employed for 3-1/2, or less, hours per day will be paid an hourly salary computed as follows:

- a. Use the 10-months Instructional Salary Schedule as a base.
- b. Apply the exceptions stated above for "full-time" teachers to determine a place on the schedule.
- c. Divide the 10-months salary thus determined by 1485 hours (7-1/2 hours x 198 days = 1485 hours per year) to determine a base hourly rate.
- d. To compensate ineligibility for fringe benefits, add to the base hourly rate determined in #2.c. above, a factor of 20% to determine the hourly rate to be paid, (i.e., 1.20 x base hourly rate).

### Artist in Residence

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

## Guidelines for Salary Schedules

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### Effective Date

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The effective date of the provisions set forth in the following procedures and salary schedules shall be July 1, 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 referendum, 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.

### Non-Instructional Placement on Salary Schedule

---

*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.

### *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.

### *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.

## Procedures for Incremental/Structural Increases

### ***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, unless an alternate agreement was reached. 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.

### ***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.

### ***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.

### ***Retroactive Pay:***

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.

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.

Part-time temporary employees and substitutes are not eligible for retroactive pay and/or salary increases.

## Promotional Salary Increases

### ***From Instructional Salary Schedule:***

- (1) ***To Exempt Salary Schedule - Administrative only:*** When an employee is promoted from a classification on the Instructional Salary Schedule to an Administrative position on the

Exempt Salary Schedule, the new base salary shall be the Level 3, Master's degree base salary (excluding referendum money), consistent with the employee's years of creditable service, converted to an hourly rate, plus six percent (6%) or to minimum whichever is greater.

- (2) ***To Exempt or Non-Exempt Salary Schedule – Other than Administrative:*** When an employee currently paid on the Instructional Salary Schedule transfers to a position other than Administrative, the employee shall receive an increase or decrease equal to the percent difference between the midpoints of the Level 1, Bachelor's degree, Instructional Salary Schedule, excluding referendum money, and the new pay grade (calculated on hourly rate). Any increase shall not be more than twelve percent (12%), less than minimum or exceed maximum of the range.

#### ***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 2, 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 2 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 Chief of Human Resources or designee, the employee shall receive a five percent (5%) increase calculated on an hourly rate.

#### ***Temporary Assignment to a Higher Job Classification on the Exempt and Non-Exempt Salary Schedules:***

Employees temporarily assigned the duties of an absent employee in a higher level job classification shall receive 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 been promoted to the position on a regular basis. 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.

#### ***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.)

## Reclassifications

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### ***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.

## Downgrades

---

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.

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.

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.

### ***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. When the employee returns to the Exempt Salary Schedule, the salary shall be adjusted based on regular promotion language.

## Lateral Moves

---

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.

## Terminations & Reinstatements

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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.



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.

### 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.

### 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.

### Two or More Jobs

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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.

### Compensatory Time

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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.

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

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.

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.

Compensatory time for all employees must be used within a reasonable time from the date on which the time is earned. It will be the supervisor's responsibility to keep track of this time. Please see individual bargaining agreements for additional information.

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.

#### Child Care Programs Before and After

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.

#### Facility Lease Hours (Excluding Administrators)

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.

#### Procedures for Payment of Additional or Temporary Positions

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.

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.

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.

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 Chief of 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.

## Procedures for Payment of Substitutes

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

Classroom Assistant Sub - Supporting services substitutes who assist in the classroom, except Interpreters, shall be paid at the minimum of Pay Grade D-06.

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.

All other classifications will be paid at the minimum of their corresponding pay grade.

## Shift Differentials (non-exempt)

Any full-time or part-time non-exempt employee whose regularly assigned shift ends at 7 p.m. or after shall receive a shift differential of thirty-five cents (\$.35) per hour for all hours worked.

Any full-time or part-time non-exempt employee whose regularly assigned shift begins on or after 10 p.m. 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.

Shift differential does not apply to Vending Attendants, 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.

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.

## Call-Back and Call-In Procedures (Excluding Administrative)

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.

Florida Public Services Union, (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.

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)

## Supplements

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### General Guidelines

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**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.

## Athletic Supplements

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### ***Extracurricular Sports Guidelines:***

1. Experience will be earned on an annual basis. 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.
2. 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.
3. If an employee agrees to accept a second supplement, the years of experience from the first supplement will be applied to both sports.
4. 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.
5. Experience will be portable and can be transferred from supplement to supplement regardless of the level of the supplement.
6. 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.
7. 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.
8. 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.

## Exempt Supplements

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***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 and Professional/Technical/Supervisory 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.

## Instructional Supplements

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***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 Associate Superintendent of Teaching and Learning, 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.

**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.

**Virtual Class:** Part-time virtual instruction positions are on an adjunct basis and are in addition to a teacher's regular workday. Teachers will be paid an initial supplement of \$2000 for up to 45 student semester enrollments. In addition, teachers will receive \$50 per successful student completion per semester. A successful student completion occurs when a student completes a course with grade of "A", "B", "C", or "D" per the collective bargaining agreement.

Please refer to the collective bargaining agreements for additional supplements that may occur during the year.

## Miscellaneous Supplements

### **Administrator Differentiated Pay**

The supplement is to retain principals and assistant principals at annually specified schools as compensation for acknowledgement and acceptance of the importance of working collaboratively toward the achievement of the objective of highest student achievement and to participate in the implementation of the model as outlined in the SIG grant. Principals will receive a flat \$5,000 supplement; Assistant Principals will receive a flat \$2,000. The supplements will be paid in two equal installments and reviewed on an annual basis.

***Bus Driver Attendance Incentive***

A financial incentive of one hundred dollars (\$100) shall be provided to those drivers who have 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 four hundred dollars (\$400) per eligible driver.

***Shift Differential (non-exempt)***

Any full-time or part-time non-exempt employee whose regularly assigned shift ends at 7 p.m. or after shall receive a shift differential of thirty-five cents (\$.35) per hour for all hours worked.

Any full-time or part-time non-exempt employee whose regularly assigned shift begins on or after 10 p.m. but before 5:00 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.

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.

***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.

***Bus Assistant Supplement - Exceptional Student Education***

Personnel who are assigned to ride buses to supervise students with disabilities shall receive a supplement of three dollars and twenty five cents (\$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, middle, or afternoon receives a daily supplement of three dollars and twenty five cents (\$3.25). Six dollars and fifty cents (\$6.50) will be paid for two or more rides. See the PESPA agreement for additional information.

***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.

***Master Custodian -***

Per the FPSU Bargaining Unit agreement employees currently assigned to plant operations who complete the Master Custodian training shall receive an annual payment of \$225.

***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.

***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.

***Differentiated Instructional Support***

New teachers and teachers identified as requiring assistance will be assigned a mentor selected by the school administrator. Mentors will attend required initial training and have the opportunity for follow-up skill building trainings. Mentors of Transition to Teaching (TTT) or PDIN teachers will attend support team meetings held throughout the year. Mentors will receive a supplement based on level of support provided for new teachers, Transition to Teaching teachers, or PDIN teachers.

***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.

***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.

***JROTC Instructors***

Junior Reserve Officer Training Program (JROTC) instructors shall receive compensation for 198 days of service plus additional duty days to align with the 10 month military pay option under one of the following methods:

1. Regular teacher's salary based on appropriate rank and experience for the program including the referendum supplement.
2. 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 the referendum supplement.

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 annual contract period.

***National Board Certification***

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



### ***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.

### ***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.

### ***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			

### ***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 Area 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.

### ***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.

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

Speech pathologists and audiologists who hold CCC and 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.

### ***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)

### ***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.

### ***Supporting Services – Differentiated Pay***

This Stipulation of Agreement shall be in effect for the 2011-12 and 2012-2013 school year. For the 2011-2012 school year, priority schools are as follows: Boca Ciega High School, Lakewood High School, Dixie Hollins High School, Gibbs High School, Azalea Middle School, Pinellas Park Middle School, James B. Sanderlin Elementary School, Maximo Elementary School, Sandy Lane Elementary School, Melrose Elementary School, Fairmount Park Elementary School, Woodlawn Elementary School and Lakewood Elementary School.

Bilingual Assistants, Child Development Associates, Exceptional Student Associates, Paraprofessionals, and Physical Education Assistants assigned to the above listed priority schools will be paid a supplement of \$300.00 annually. The supplement amount is to be prorated if the direct assisting in the instruction of students is less than full time. Verification by the principal for any other PESPA Bargaining Unit employees not listed above, who spend 50% or more of their day with responsibilities directly assisting in the instruction of students, must be submitted to Human Resources to receive the supplement. The supplement will be considered compensation in accordance to Florida Retirement System guidelines. In order to be eligible, an employee must be on active payroll status.

For the 2012-13 school year the amount will be payable in two equal installments at the end of each semester upon verification of 90 days worked per semester.

Eligible employees will be required to sign a letter of acknowledgment accepting their role assisting with student instruction at one of these priority schools. Please refer to the collective bargaining agreements for additional supplements that may occur during the year.

## **Guidelines for Extended School Year**

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Teachers of extended school year (ESY) will be paid their hourly base rate, excluding referendum money, earned during the 2012/2013 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 2012/2013 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.

## **Requests to Create New Jobs**

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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.

## Exceptions

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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.

## Salary Schedules

### Instructional Salary Schedule (instructional staff hired prior to July 1, 2011)

PINELLAS COUNTY SCHOOL BOARD PROPOSED INSTRUCTIONAL SALARY SCHEDULE (for instructional staff hired prior to July 1, 2011) 2012/2013 School Year															
Years	LEVEL 1			LEVEL 2			LEVEL 3			LEVEL 4			LEVEL 5		
	B.A. Degree			Professional Certificate			Master's Degree			Specialist Degree in Educ.			Doctoral Degree		
	Base	Ref. Supplement	Total Comp.	Base	Ref. Supplement	Total Comp.	Base	Ref. Supplement	Total Comp.	Base	Ref. Supplement	Total Comp.	Base	Ref. Supplement	Total Comp.
0	34,148	2,852	37,000	34,948	2,852	37,800	36,328	2,852	39,180	37,498	2,852	40,350	38,648	2,852	41,500
1	34,243	2,852	37,095	35,043	2,852	37,895	36,423	2,852	39,275	37,593	2,852	40,445	38,743	2,852	41,595
2	34,243	2,852	37,095	35,043	2,852	37,895	36,423	2,852	39,275	37,593	2,852	40,445	38,743	2,852	41,595
3	34,543	2,852	37,395	35,343	2,852	38,195	36,723	2,852	39,575	37,893	2,852	40,745	39,043	2,852	41,895
4	34,543	2,852	37,395	35,343	2,852	38,195	36,723	2,852	39,575	37,893	2,852	40,745	39,043	2,852	41,895
5	34,690	2,852	37,542	35,490	2,852	38,342	36,870	2,852	39,722	38,040	2,852	40,892	39,190	2,852	42,042
6	35,444	2,852	38,296	36,244	2,852	39,096	37,624	2,852	40,476	38,794	2,852	41,646	39,944	2,852	42,796
7	36,248	2,852	39,100	37,048	2,852	39,900	38,428	2,852	41,280	39,598	2,852	42,450	40,748	2,852	43,600
8	36,550	2,852	39,402	37,350	2,852	40,202	38,730	2,852	41,582	39,900	2,852	42,752	41,050	2,852	43,902
9	36,550	2,852	39,402	37,350	2,852	40,202	38,730	2,852	41,582	39,900	2,852	42,752	41,050	2,852	43,902
10	36,850	2,852	39,702	37,650	2,852	40,502	39,030	2,852	41,882	40,200	2,852	43,052	41,350	2,852	44,202
11	37,781	2,852	40,633	38,581	2,852	41,433	39,961	2,852	42,813	41,131	2,852	43,983	42,281	2,852	45,133
12	38,082	2,852	40,934	38,882	2,852	41,734	40,262	2,852	43,114	41,432	2,852	44,284	42,582	2,852	45,434
13	38,384	2,852	41,236	39,184	2,852	42,036	40,564	2,852	43,416	41,734	2,852	44,586	42,884	2,852	45,736
14	38,384	2,852	41,236	39,184	2,852	42,036	40,564	2,852	43,416	41,734	2,852	44,586	42,884	2,852	45,736
15	38,685	2,852	41,537	39,485	2,852	42,337	40,865	2,852	43,717	42,035	2,852	44,887	43,185	2,852	46,037
16	39,942	2,852	42,794	40,742	2,852	43,594	42,122	2,852	44,974	43,292	2,852	46,144	44,442	2,852	47,294
17	40,243	2,852	43,095	41,043	2,852	43,895	42,423	2,852	45,275	43,593	2,852	46,445	44,743	2,852	47,595
18	40,545	2,852	43,397	41,345	2,852	44,197	42,725	2,852	45,577	43,895	2,852	46,747	45,045	2,852	47,897
19	40,846	2,852	43,698	41,646	2,852	44,498	43,026	2,852	45,878	44,196	2,852	47,048	45,346	2,852	48,198
20	42,103	2,852	44,955	42,903	2,852	45,755	44,283	2,852	47,135	45,453	2,852	48,305	46,603	2,852	49,455
21	42,404	2,852	45,256	43,204	2,852	46,056	44,584	2,852	47,436	45,754	2,852	48,606	46,904	2,852	49,756
22	42,706	2,852	45,558	43,506	2,852	46,358	44,886	2,852	47,738	46,056	2,852	48,908	47,206	2,852	50,058
23	44,464	2,852	47,316	45,264	2,852	48,116	46,644	2,852	49,496	47,814	2,852	50,666	48,964	2,852	51,816
24	46,022	2,852	48,874	46,822	2,852	49,674	48,202	2,852	51,054	49,372	2,852	52,224	50,522	2,852	53,374
25	51,349	2,852	54,201	52,149	2,852	55,001	53,529	2,852	56,381	54,699	2,852	57,551	55,849	2,852	58,701
26	55,922	2,852	58,774	56,722	2,852	59,574	58,102	2,852	60,954	59,272	2,852	62,124	60,422	2,852	63,274
27	56,222	2,852	59,074	57,022	2,852	59,874	58,402	2,852	61,254	59,572	2,852	62,424	60,722	2,852	63,574
28	56,222	2,852	59,074	57,022	2,852	59,874	58,402	2,852	61,254	59,572	2,852	62,424	60,722	2,852	63,574
29	56,222	2,852	59,074	57,022	2,852	59,874	58,402	2,852	61,254	59,572	2,852	62,424	60,722	2,852	63,574
30	56,927	2,852	59,779	57,727	2,852	60,579	59,107	2,852	61,959	60,277	2,852	63,129	61,427	2,852	64,279
31	57,227	2,852	60,079	58,027	2,852	60,879	59,407	2,852	62,259	60,577	2,852	63,429	61,727	2,852	64,579

\* The referendum supplement, effective 7/1/2012 to 6/30/2013, was 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 taxroll 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 \$2,852 in referendum supplement.

\* 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 (ASD).

\* This salary schedule is for 198 Teacher Days.

## Instructional Salary Schedule (July 1, 2011 and after)

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### INTERNAL USE ONLY

New hires after June 30, 2011 will be placed at the Bachelor's level (level 1) and then receive a supplement for a higher degree. Placement for years of experience should follow previously established guidelines.

<i>Advanced Degree</i>	<i>Supplement</i>
Master's	2,180
Specialist's	3,350
Doctorate	4,500

A salary supplement will be used for advanced degrees that are held in the individual's area of certification. In order to receive credit for the advanced degrees, (Masters, Specialist and Doctorate) employees must provide an official transcript of record showing the award of the earned degree to the Certification Department.

## Occupational Therapist/Physical Therapist Salary Schedule

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For initial placement on the salary schedule, Occupational Therapists/Physical Therapists are hired under Appendix A – Instructional Salary schedule, level 2, and year 10.

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.

Administrative (Exempt "C") Salary Schedule

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2012/2013

ADMINISTRATOR

EXEMPT SALARY SCHEDULE "C"

ANNUAL RATES BASED ON 247 DAYS, 7.5 HOURS

<u>Pay Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
7	\$58,781.12	\$72,765.60	\$86,750.07
8	\$63,483.69	\$78,586.86	\$93,690.02
9	\$68,562.32	\$84,873.77	\$101,185.23
10	\$74,047.39	\$91,663.72	\$109,280.06
11	\$79,971.13	\$98,996.79	\$118,022.45
12	\$86,368.74	\$106,916.52	\$127,464.31
13	\$93,278.19	\$115,469.84	\$137,661.49
14	\$100,740.43	\$124,707.38	\$148,674.34

Professional/Technical/Supervisory (Exempt "E") Salary Schedule

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2012/2013

PROFESSIONAL/TECHNICAL/SUPERVISORY

EXEMPT SALARY SCHEDULE "E"

ANNUAL RATES BASED ON 247 DAYS, 7.5 HOURS

<u>Pay Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
1	\$37,042.22	\$45,854.76	\$54,667.29
2	\$40,005.66	\$49,523.16	\$59,040.65
3	\$43,206.04	\$53,484.99	\$63,763.93
4	\$46,662.44	\$57,763.70	\$68,864.97
5	\$50,395.41	\$62,384.81	\$74,374.21
6	\$54,427.01	\$67,375.60	\$80,324.19
7	\$58,781.12	\$72,765.60	\$86,750.07

## Supporting Services (Non-Exempt "D") Salary Schedule

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### 2012/2013 NON-EXEMPT SALARY SCHEDULE "D"

#### HOURLY RATES

<u>Pay Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
3	\$7.56	\$9.60	\$11.45
4	\$8.54	\$10.57	\$12.60
5	\$9.39	\$11.62	\$13.85
6	\$10.33	\$12.79	\$15.25
7	\$11.36	\$14.06	\$16.77
8	\$12.50	\$15.47	\$18.44
9	\$13.75	\$17.02	\$20.29
10	\$15.13	\$18.72	\$22.32
11	\$16.64	\$20.60	\$24.55
12	\$18.30	\$22.65	\$27.01
13	\$20.13	\$24.92	\$29.71
14	\$22.14	\$27.41	\$32.68

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.

Note: Minimum wage in the state of Florida increases to \$7.79 per hour, effective January 1, 2013. Any positions making less than minimum wage will be increased.



Extended School Year Supporting Services Salary Schedule

2012/2013  
SUPPORTING SERVICES  
EXTENDED SCHOOL YEAR SALARY SCHEDULE  
NON-EXEMPT POSITIONS

<i>Job Title</i>	<i>Slot</i>	<i>Pay Grade</i>	<i>Minimum</i>	<i>Range/Rate</i>	<i>Maximum</i>
ESY Bus Driver	X9999	D08	\$12.50/hr.		\$18.17/hr.
ESY 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.

## Supplementary Salary Schedules

### Elementary School Supplements

#### General

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

\*See footnotes below

#### Athletic

Special Olympics (*2)	380.00
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#### Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) 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.

## Middle School Supplements

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### General

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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

See footnotes below

### Athletic

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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

#### 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.

High School Supplements

General

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

## Athletic

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, Boys	1031.00
Golf, Girls	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, Boys	1031.00
Tennis, Girls	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

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 Fore 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.

### Exceptional Student Center Supplements

#### General

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

See footnotes below

#### Athletic

Special Olympics	380.00
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Footnotes:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) 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.

#### Adult/Post-Secondary/Vocational School Supplements

##### General

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

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.

## 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 <u>OR</u> 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 1485 hours (7-1/2 hours x 198 days = 1485 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).	
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 |

## Instructional Substitutes

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### 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 and meets the NCLB highly qualified status, 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. The additional thirty dollars per day encompasses twenty dollars for being a long term substitute and ten dollars for teaching an extra period. 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 SIG high school. \$95.00  
(Boca Ciega, Dixie Hollins, Gibbs, or Lakewood)
- 3) A substitute teacher at a designated high priority school who is \$100.00  
assigned to teach a full day including a period which would  
otherwise be scheduled as a planning period
- 4) On-site substitutes at selected high priority schools \$105.00

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.

Job Related Supplements

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General

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 198 times the number of days

# Athletic Season & Pay Schedule

## 2012/2013 SUPPLEMENTARY SALARY SCHEDULE ATHLETIC SEASONS

Middle Schools	Season Dates	Pay Dates
Special Olympics	July 10 – May 30	11/16/12 (50%) – 06/14/13 (50%)
Cheerleaders	August 27 – October 23	11/16/12 (50%)
Volleyball	August 27 – October 23	11/16/12
Basketball	October 29 – January 24	02/08/13
Cheerleaders	October 29 – January 24	02/08/13 (50%)
Track	January 31 – March 25	04/05/13

High Schools	Season Dates	Pay Dates
Special Olympics	July 10 – May 30	11/02/12 (50%) – 06/14/13 (50%)
Golf (Girls and Boys)	August 6 – October 16	11/02/12
Swimming	August 6 – October 22	11/02/12
Swimming, JV, Girls	August 6 – October 22	11/02/12
Volleyball	August 6 – October 22	11/02/12
Volleyball, JV, Girls	August 6 – October 22	11/02/12
Football, JV	August 6 – November 14	11/30/12 (80%)
Cheerleaders – Football	August 6 – November 14	11/30/12
Football, Varsity	August 6 – November 14	11/30/12 (80%)
Cross Country	August 13 – October 29	11/16/12
Academic Team	October 1 – February 6	02/22/13
Soccer, Girls	October 8 – January 15	01/25/13
Soccer, JV, Girls	October 8 – January 15	01/25/13
Soccer, Boys	October 15 – January 22	02/08/13
Wrestling	October 22 – January 28	02/08/13
Wrestling, JV	October 22 – January 28	02/08/13
Basketball, Girls	October 22 – January 30	02/08/13
Basketball, JV, Girls	October 22 – January 30	02/08/13
Cheerleaders – Basketball	October 22 – February 6	02/22/13
Basketball, JV, Boys	October 29 – February 6	02/22/13
Basketball, Boys	October 29 – February 6	02/22/13
Softball	January 9 – April 5	04/19/13
Track	January 14 – April 17	05/03/13
Baseball	January 14 – April 22	05/03/13
Tennis (Girls and Boys)	January 16 – April 5	04/19/13
Flag Football	February 18 - April 22	05/03/13
Flag Football, JV	February 18 - April 22	05/03/13
Football, Spring	May 1 – May 31	06/14/13 (20%)

- Three (3) sponsor plan for Cheerleading:**  
One (1) Football, two (2) Basketball
- 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.
- Middle school personnel may receive three (3) supplements.**

# Athletic Event Staff Fee Schedule

## 2012/2013 ATHLETIC EVENT STAFF FEE SCHEDULE

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

**2012/2013  
ATHLETIC EVENT STAFF  
FEE SCHEDULE continued**

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

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

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