



2008-2009 Annual Budget Summary



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The School Board of Pinellas County, Florida

Nancy N. Bostock
Chairperson

Peggy L. O'Shea
Vice Chairperson

Mary L. Tyus Brown
Janet R. Clark
Carol J. Cook
Jane Gallucci
Linda S. Lerner

Dr. Julie M. Janssen
Superintendent

Lansing K. Johansen, CPA
Chief Business Officer



PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY

**for the Fiscal Year
Beginning July 1, 2008 and ending June 30, 2009**

**PUBLIC HEARING
SEPTEMBER 9, 2008**

**Dr. Julie Janssen
Superintendent of Schools**

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

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

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

INTRODUCTION

The School Board of Pinellas County, a seven-member board of elected officials, is the policy-making body for Pinellas public schools. Board members serve staggered four-year terms. Four members are elected from single-member districts and must reside within the districts they represent while three members are elected at-large. The school board appoints the superintendent who serves as the chief administrative officer. The superintendent administers the operation of the district and is assisted by four associate superintendents who represent school grade levels within the county. The public is invited to attend school board meetings. The meetings usually are held on the second and fourth Tuesdays of each month with the first meeting starting at 10 a.m. and the second meeting at 5 p.m. in the Conference Hall of the Administration Building, 301 Fourth St. SW, Largo, FL. Pinellas County Schools is the largest employer in the county, employing approximately 14,409 full-time and 3,718 part-time personnel. Pinellas County Schools is the seventh-largest school system in the state and the 25th largest in the United States. Approximately 10,618 instructional personnel provide services to more than 106,338 PreK-12 students and more than 24,262 students enrolled in adult and community schools. The school system presently operates with a budget of six funds totaling \$1,553,502,586. Each of the six funds allocates resources for the various services the school system uses in providing quality education for the youth of Pinellas County. The approved budget for the 2008-2009 school year is depicted on the following pages.

School Board Members



Nancy N. Bostock
Chairperson

Nancy N. Bostock, chairperson, was elected to the school board in 1998 and re-elected in 2002 and 2006 and 2008. She has served as vice chairperson in 2000-01, 2001-02 and 2006-07 and as chairperson in 2004-05. She graduated Phi Beta Kappa from the University of Florida and earned a master's degree in education from the University of South Florida. She is a native of Pinellas County and a graduate of Clearwater High School. Mrs. Bostock, a former teacher, takes an active role in the community. She founded the MOMs Club of St. Petersburg in 1996. She has served on many community boards, including R'Club, Head Start and the Community Alliance for Children and Families. Mrs. Bostock has volunteered extensively with many community groups, including the Junior League, Guardian ad Litem Program, and at her children's schools. Mrs. Bostock has been appointed by the Florida Department of Education to serve on several statewide committees, including the Higher Education Access Task Force and the High School Reform Task Force.



Peggy L. O'Shea
Vice-Chairperson

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



Mary L. Tyus Brown

Mary L. Tyus Brown, Pinellas County School Board, was elected to the school board in 2002 and re-elected in 2006. She served as chairperson in 2006-07. She holds a bachelor's degree in Business Management and Human Resources and a certificate in Early Childhood. She has served as a contracted consultant teacher for Pinellas Schools. She has been a trainer in Business Management procedures, Early Classroom Curriculum, Classroom Management, and Diversity. She serves on the Board of Directors for the Pinellas Association for Retarded Citizens and the Board of Directors of Pinellas County Head Start/Early Head Start. Mrs. Brown serves as the district's representative to the FSBA Board of Directors and is a member of the FSBA Multicultural Committee.



Janet R. Clark

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



Carol J. Cook

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



Jane Gallucci

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



Linda S. Lerner

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

**PINELLAS COUNTY
SCHOOL BOARD**

TABLE OF CONTENTS

SUPERINTENDENT'S MESSAGE	i
Pinellas County Schools Vision, Mission and Guiding Principles	v
2008-09 District Strategic Directions and Goals	vi
 BUDGET SUMMARY	
All Funds Summary	1
Summary of Property Taxes	5
How to Read the Budget	6
Organizational Chart	9
 OPERATING FUND (GENERAL FUND) BUDGET	
Estimated FEFP Revenue Summary	13
Authorized Positions	14
Summary of Resource and Requirements	15
Appropriations Summary	17
Operating Fund Resources	18
Anticipated Revenue	21
Appropriations - Object by Cost Center	31
Appropriations - Function by Cost Center	42
Appropriations - Project Amount	51
Scheduled Maintenance Projects	56
 SCHEDULE OF BUDGETED POSITIONS BY COST CENTER	61
 CAPITAL OUTLAY FUND BUDGET	73
 DEBT SERVICE FUND BUDGET	87
 CONTRACTED PROGRAM FUND BUDGET	93
 SCHOOL FOOD SERVICE FUND BUDGET	103
 INTERNAL SERVICE FUND BUDGET	107
 APPENDIX A	
2008-09 Budget Calendar	111
Special Programming	112
Explanation of Guiding Principles	114
Glossary	116
 APPENDIX B	
Salary Schedules	121



A MESSAGE FROM THE SUPERINTENDENT

Education for a Changing World Pinellas County Schools

2008-09 Pinellas County Budget Summary

It is my pleasure to present the 2008-09 Pinellas County Budget Summary. Our budget is a plan demonstrating how the District allocates resources to support student learning. The budget shows anticipated revenue across a number of sources and outlines planned expenditures on a comprehensive level. It is designed to accomplish the Pinellas County School Board's Strategic Directions as indicated in the district's strategic plan.

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

Our goals in Pinellas County are simple and direct. We continue to work in an efficient and effective manner as we strive to increase levels of student achievement while maintaining a safe and secure environment for our students and staff. We embrace accountability and transparency and understand our role as public servants who must earn the public's trust each and every day.

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

Budget preparation this year has been difficult for a variety of reasons; the state faced a large revenue shortfall, declining enrollments still plague the district, the constitutional mandate requiring us to lower class sizes without adequate funding, and our current transportation obligations and other inflationary pressures continue to drive costs upward.

We have been forced to rethink our construction program to focus on building classrooms to meet class size. We will slow down building replacement schedules. We will move dollars from new capital construction to capital repair and maintenance and in some cases close schools rather than invest in expensive updating and repair – regardless of funding source. We have approved a capital millage which was reduced from 2.0 to 1.75. In real dollars, this equates to a \$10.2 million dollar reduction in the capital outlay revenue.

The Budget Process

The 2008-09 budget process began soon after the 2007-08 budget was approved by the School Board in September 2007. Many persons were involved in identifying needs and requirements of our schools, departments, programs and district along with ways to fund the budgetary requests required to meet those needs. Board workshops were held to discuss budget issues, including the review of available resources and projected savings from budget reductions. These reviews continued through June 2008.

The Budget Process (continued)

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

The Budget Steering Committee met to review capital outlay requests for submission to the Capital Outlay Committee. Thereafter, the superintendent's cabinet discussed budget issues as part of the regular cabinet agenda. As in previous years, the Capital Outlay Committee reviewed the capital needs of the district and recommended capital improvement projects for 2008-09.

The board discussed budget issues during several workshops in 2008 and reviewed the latest available revenue projections. Formal required public hearings were held July 29, 2008, and September 9, 2008. The original budget received final approval at the conclusion of the September hearing. Throughout the fiscal year, adjustments are made to the budget to respond to changing conditions. These adjustments are included in monthly budget amendments, which are submitted to and approved by the school board.

2008-09 Budget Issues

The 2008-09 budget year has proven to be even more challenging than the 2007-08 budget year just ended. As we approached construction of our 2008-09 budget model we were told to build the budget without consideration of the Governor's 4% holdback on all legislative appropriations including education funding. Once again it appears that a majority of the 4% holdback will become a budget cut during the 2008-09 budget year. The exact dollar amount is uncertain because of the inter-relationship between state dollars and required local effort dollars. Given our projected unallocated fund balances one can see that any reduction to revenue will be difficult for the district.

The Florida Legislature decreased statewide funding for education by 7.17% or \$695.7 million for 2008-09. The statewide Base Student Allocation (BSA) was decreased by \$108.00 (2.65%). The district experienced a reduction of 3.59% from all legislative sources to address district needs including choice, class size and employee compensation. Required local effort property taxes and other state and local sources were increased by \$19.7 million while the state funding formula was reduced by \$50.6 million for a net funding decrease of \$30.9 million reflected in the 2008-09 Second Public Hearing.

The School Board has limited control over the millage rate with approximately 64 percent of the rate being mandated by state policy. The actual (absolute) rate increased 4.27 % from last year to a total of 8.061 mills of which 6.311 mills is for operations and 1.750 mills for capital outlay. The entire increase is attributable to an increase in the legislatively mandated Required Local Effort (RLE). Included in the millage for operations is 0.500 mills for teacher salary supplements and instructional program needs in technology, art, music and textbooks approved by the voters in November 2004 and extended by the voters in January 2008. The expenditure of these funds has been and will continue to be reviewed by an Independent Citizens Referendum Oversight Committee (ICROC). 2008-09 is the fourth fiscal year of the original approved four year voted millage.

Staffing Model Alignment

The staffing model used for 2008-09 was adjusted to reflect staffing needs for choice and to meet class-size requirements. Sufficient staffing was provided to serve established individual school capacities under choice. In addition, the district allocated a net dollar amount equivalent to 40 new units specifically for class-size reduction.

The district maintains a "stretch goal" within the operating budget parameters of at least 63 percent of resources for direct instruction to help ensure that resources continue to be focused on the classroom to the greatest extent possible. The budgeted 2008-09 percentage is 64.2 percent.

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

Other Funds

The district's Capital Outlay Fund, encompassing the major construction and renovation projects as well as purchases of school buses, technology and other equipment, continues to rely on the 2.00 now 1.75 mill capital outlay levy. The District Facilities Work Program was updated as required and approved by the Board on September 9, 2008.

The district participated in state bond issues in February 2000 and July 2001, which pledged recurring state capital outlay funds and will be retired in 12 years. The district also bonded its "Classrooms First" state funding to complete the facilities agreed to in the stipulations on the district's unitary status.

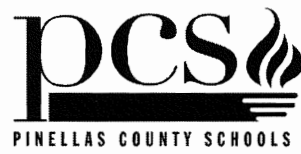
The Food Service Fund continues on a self-supporting basis.

Conclusion

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

Respectfully,

Julie M. Janssen, Ed. D.
Superintendent of Schools



PINELLAS COUNTY SCHOOL BOARD

VISION

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

MISSION

The mission of Pinellas County Schools is to create systems that align all resources to assure that each student achieves at her or his highest level.

GUIDING PRINCIPLES

The following guiding principles represent the underlying basis for integrating the overall customer and district's operational performance.

- Constancy of Purpose
- Commitment to Success for Each Student
- Celebration of Diversity
- Community of Lifelong Learners
- Innovation Through Continuous Improvement
- Commitment to Stakeholder Satisfaction
- A Meaningful Workplace Through Team Loyalty
- Highest Standards of Integrity

2008-09 DISTRICT STRATEGIC PLAN STRATEGIC DIRECTIONS / BUDGET PARAMETERS

HIGHEST STUDENT ACHIEVEMENT

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

SAFE LEARNING ENVIRONMENT

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

EFFECTIVE AND EFFICIENT OPERATION

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

OPERATING BUDGET PARAMETERS

- I. Planned expenditures will be aligned with projected available revenue sources, excluding fund balances and reserves. We must commit to live within our means (applicable revenues) on an annual basis.
 - a. The target for total instructional expenditures in functions 5XXX (Direct Instruction) and functions 6XXX (Instructional Support) will be 65% of the resources appropriated/available within the operating budget as reported in the most current "Function Analysis School vs. District Breakdown". Research indicates that Pinellas should be able to maintain its position in the upper ten percent of Florida school districts by focusing on this target for expenditures at the classroom level.
 - b. Ranges of direct costs for each specific program and/or program groups will provide for variations among schools and will be developed utilizing appropriate FEFP program cost data as required.
 - c. Programs funded through grants and fund raising activities will be expected to live within the funds available. Affected programs will be systematically reviewed to determine whether programs no longer funded from their original source are to be continued, modified, or eliminated. This review will utilize the three strategic directions (see IV below) as priorities in making this determination.

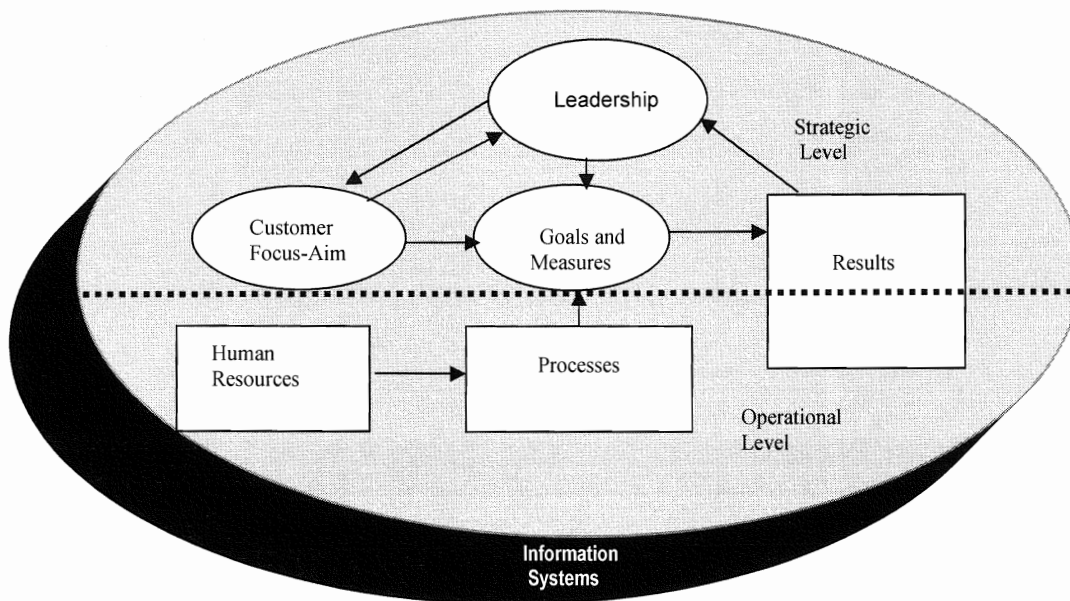
- II. To the extent resources are available; the operating fund unobligated contingency should be incrementally increased by approximately 1/2% each year until it reaches a level of 3% of the proposed operating budget. This reserve should be utilized as a "rainy day fund" to offset potential fluctuations in revenue and unanticipated/extraordinary expenditure needs.
- III. The district's core curriculum needs to be preserved and related needs should be prioritized utilizing our three strategic directions:
 - a. Highest Student Achievement
 - b. Safe Learning Environment
 - c. Effective and Efficient Operation
- IV. The School Board will continue its commitment to adequately and fairly compensate its employees with both salary and benefits. To the extent resources are available, budget plans will be developed on the basis of at least keeping pace with the cost of living with respect to salaries, and remaining competitive within the Tampa Bay area. A high performing workforce can only be maintained when the importance of positive employee morale is recognized and reinforced by the system.
- V. Given that the State of Florida funds less than fifty percent of our operating budget from state sources, the district will continue to levy the maximum allowable non-voted (required and discretionary) ad valorem taxes consistent with all requirements of the FEFP, and identified district needs.
- VI. Budget planning must take any form of "administrative redirection" as imposed by the Florida Legislature into consideration. Expenditures must continually be monitored and aligned to prevent a penalty for not meeting redirection guidelines.

LINKAGES SYSTEM

Linkages is a planning format fashioned after the Malcolm Baldrige Award categories used in the Superintendent's Assessment. Planning, training and conversation throughout the district use the Linkages system to insure an integrated approach to doing business. This common planning model is used consistently for all planning needs related to:

- Florida's System of School Improvement and Accountability
- District Comprehensive Plan
- Superintendent's Quality Challenge
- School Improvement Plans
- Division and Department Improvement Plans

Diagram of The Linkages System



BUDGET SUMMARY

PINELLAS COUNTY
SCHOOL BOARD

BUDGET SUMMARY

Revenue Sources, Transfers, and Beginning Fund Balances

<i>Revenue</i>	<i>2008/09 Budget</i>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	\$105,365,864	9.45%
State	359,951,033	32.29%
Local	649,433,092	58.26%
<i>Subtotal, Revenue</i>	<i>\$1,114,749,989</i>	<i>100.00%</i>
<i>Transfers & Balances</i>	<i>438,752,597</i>	
GRAND TOTAL	\$1,553,502,586	

Appropriations, Transfers and Ending Fund Balances

<i>Name of Fund</i>	<i>2008/09 Budget (a)</i>	<i>% of Total</i>
General Operating	\$928,345,400	59.76%
Debt Service	5,231,601	0.34%
Capital Outlay	479,132,668	30.84%
Contracted Programs	81,472,298	5.24%
School Food Service	49,232,262	3.17%
Internal Service	10,088,357	0.65%
GRAND TOTAL	\$1,553,502,586	100.0%

(a) 2008/09 Budget, based on "TRIM" Advertisement of July 26, 2008 for First Public Hearing on July 29, 2008, and subsequent amendments for Second (Final) Public Hearing on September 9, 2008

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 2008/2009 Millage Rates

PROPERTY TAX ROLL (in \$ Billions)			
	2007/2008	2008/2009	Change
Gross Taxable Property Value	\$80.10	\$78.52	-2.0%
Adjusted Taxable Value (excluding new construction, etc.)	\$78.88	\$77.30	-2.0%
	<i>(vs. 2007-08 Final Gross Taxable Value)</i>		

MILLAGE RATE COMPARISONS:			
<u>Proposed 2008-2009 Rates vs. Actual 2007-2008 Millage Rates</u>	2007/2008 Actual	2008/2009 Proposed	Percent Change
Required Local Effort	4.7300	5.1720	9.34%
Discretionary Local Effort	0.5100	0.4980	-2.35%
Supplemental Discretionary	0.1410	0.1410	0.00%
Local Referendum	0.5000	0.5000	0.00%
Operating Subtotal	5.8810	6.3110	7.31%
Capital Outlay	1.8500	1.7500	-5.41%
Total Millage	7.7310	8.0610	4.27%
<u>Proposed 2008/09 Rates vs. Rolled-Back Millage Rates</u>	Rolled Back Rate	2008/2009 Proposed	Percent Change
Required Local Effort	4.9011	5.1720	5.53%
Discretionary Local Effort	0.5285	0.4980	-5.77%
Supplemental Millage	0.1461	0.1410	-3.49%
Local Referendum	0.5181	0.5000	-3.49%
Capital Outlay Millage	1.9170	1.7500	-8.71%
Total Millage	8.0108	8.0610	0.63%

**PINELLAS COUNTY SCHOOLS
PROPERTY TAX REVENUE COMPARISON**

	BUDGET 2007-2008	BUDGET 2008-2009	INCREASE/(DECREASE), FY08 vs FY07 Amount	Percent
TAX BASE				
Gross Taxable Value	\$80,101,483,681	\$78,516,066,700	(\$1,585,416,981)	-2.0%
Value of 1 mill (@ 95%)	\$76,096,409	\$74,590,263	(\$1,506,146)	-2.0%

MILLAGE RATES AND REVENUE

	Rate	Revenue	Rate	Revenue	Revenue %
Operating					
Required Local Effort	4.730	\$359,936,014	0.442	\$25,844,828	7.2%
Discretionary	0.510	38,809,169	-0.012	(\$1,663,218)	-4.3%
Additional Discretionary	0.141	10,729,594	0.000	(\$212,367)	-2.0%
Local Referendum	0.500	38,048,204	0.000	(\$753,072)	-2.0%
Total Operating	5.881	\$447,522,981	0.430	\$23,216,171	5.2%
Capital	1.850	\$140,778,356	-0.100	(\$10,245,395)	-7.3%
TOTAL	7.731	\$588,301,337	0.330	\$12,970,776	2.2%

PINELLAS COUNTY SCHOOL BOARD
SUMMARY OF PROPERTY TAX RATES
1970/71 to 2008/09

A. The value placed on real property for tax purposes is known as "assessed valuation". The total taxable assessed valuation in Pinellas County, as certified by the Pinellas County Property Appraiser as of June 20, 2008, was \$ 78,516,066,700.

B. Millage -- One mill is equal to one tenth of one cent.

- (1) The value of a mill is based on the total taxable assessed valuation of property in Pinellas County.
- (2) When taxes are levied, one mill is to be paid for each \$1.00 of taxable assessed valuation. This is more commonly known as \$1.00 for each \$1,000.00 of taxable assessed valuation.
- (3) The total value of one mill in Pinellas County, as of June 20, 2008, was \$ 78,516,067.
- (4) The School Board must budget at least 95% of the value of each mill levied for schools. Thus, the value of one mill for School Board budgeting purposes is: $95\% \times \$ 78,516,067 = \$ 74,590,264$.

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 2008/09													
Millage	1970/71	1971/72	1972/73	1973/74	1974/75 through 1978/79		Millage	1979/80	1980/81	1981/82	1982/83	1983/84	
					Operating								
Operating (County)	10.00	10.00	10.00	9.30	Required Local Effort			6.40	5.15	4.804	4.512	3.708	4.400
Operating (District)	1.60	1.10			Discretionary Local			1.60	1.60	1.251	1.600	1.644	1.100
Debt Service (County)	0.35	0.35	0.32		Operating Subtotal			8.00	6.75	6.055	6.112	5.352	5.500
Capital Improvment (Dist)	4.00				Capital Improvement					2.000	2.000	1.584	1.571
Total Millage	15.95	11.45	10.32	9.30	Total Millage			8.000	6.750	8.055	8.112	6.936	7.071
Millage	1984/85	1985/86	1986/87	1987/88	1988/89	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97
Operating													
Required Local Effort	4.376	4.426	5.183	5.018	5.431	5.814	5.947	6.316	6.490	6.572	6.659	6.631	6.479
Discretionary Local	1.100	1.319	0.819	0.819	0.719	0.719	1.019	0.510	0.510	0.510	0.510	0.510	0.510
Supplemental Discretionary													
Local Referendum											0.190	0.188	0.187
Operating Subtotal	5.476	5.745	6.002	5.837	6.150	6.533	6.966	6.826	7.000	7.082	7.359	7.329	7.176
Capital Improvement	1.423	1.500	1.500	1.500	1.500	2.000	1.800	1.800	2.000	2.000	2.000	2.000	2.000
Total Millage	6.899	7.245	7.502	7.337	7.650	8.533	8.766	8.626	9.000	9.082	9.359	9.329	9.176
Millage	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	Proposed 2008/09	
Operating													
Required Local Effort	6.451	6.433	5.997	5.774	5.839	5.808	5.614	5.504	5.191	5.046	4.730	5.172	
Discretionary Local	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.498	
Supplemental Discretionary	0.172	0.167	0.159	0.149	0.138	0.131	0.119	0.108	0.189	0.154	0.141	0.141	
Local Referendum									0.500	0.500	0.500	0.500	
Operating Subtotal	7.133	7.110	6.666	6.433	6.487	6.449	6.243	6.122	6.390	6.210	5.881	6.311	
Capital Improvement	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	1.850	1.750	
Total Millage	9.133	9.110	8.666	8.433	8.487	8.449	8.243	8.122	8.390	8.210	7.731	8.061	

**PINELLAS COUNTY
SCHOOL BOARD**

How To Read The Budget

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

Fund

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

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

Operating Fund

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

Capital Outlay Fund

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

Debt Service Fund

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

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

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

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

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

Internal Services Fund

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

Trust & Agency Fund

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

**PINELLAS COUNTY
SCHOOL BOARD**

Function

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

5000 Direct Instruction

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

6000 Instructional Support Services

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

7000 General Support Services

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

8000 Maintenance

- 8100 Maintenance of Plant
- 8200 Administrative Technology Services

9000 Community Services, Debt Service, & Transfers

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

**PINELLAS COUNTY
SCHOOL BOARD**

Cost Center

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

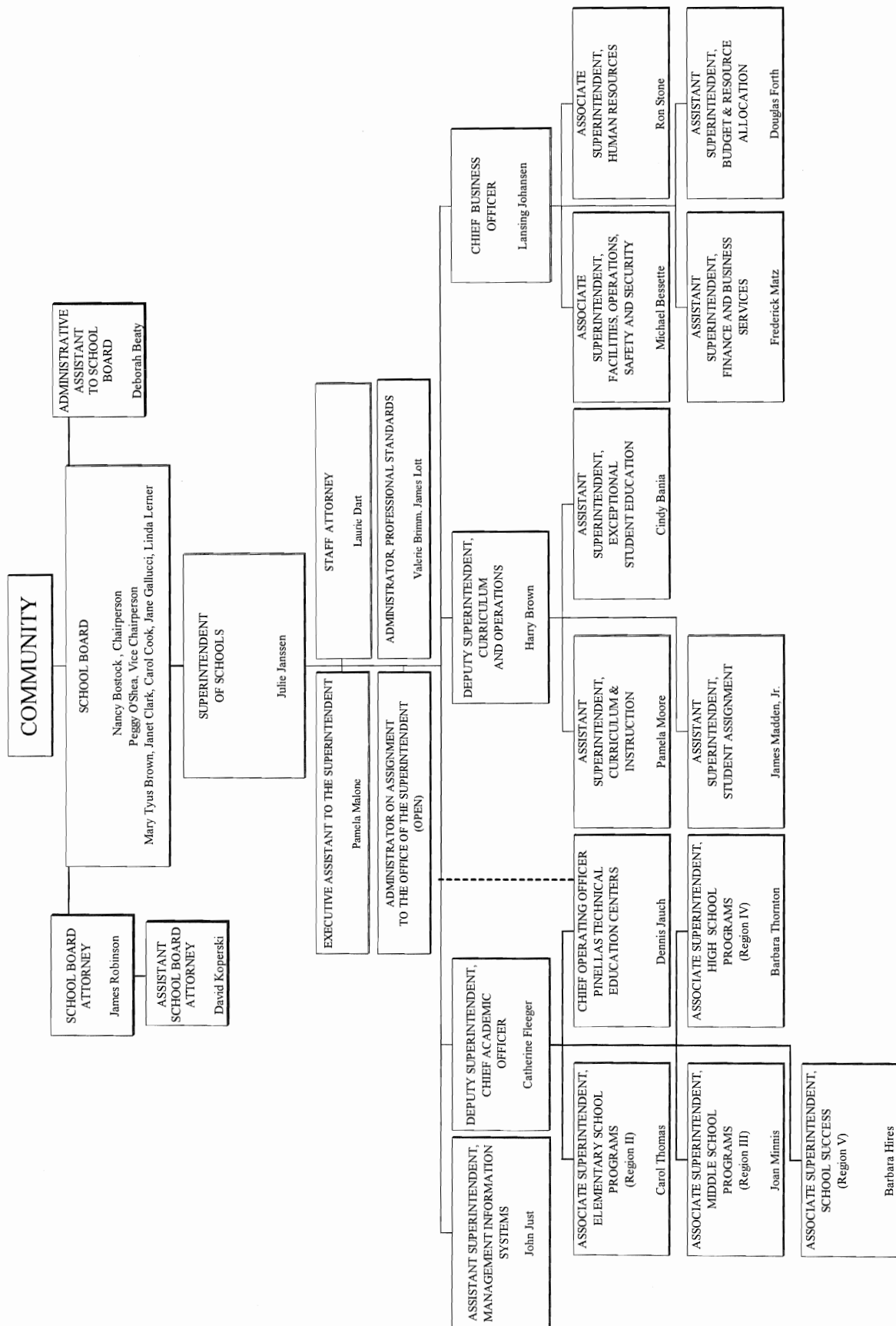
Cost center accounts may include various functions and objects, depending on the mission of the unit.

Object

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

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

ORGANIZATIONAL STRUCTURE OF PINELLAS COUNTY SCHOOLS 2008/2009



*State/Federal

Revised 10/22/08 Page 1



OPERATING FUND BUDGET

PINELLAS COUNTY
SCHOOL BOARD
OPERATING (GENERAL) FUND

The Operating Fund, also known as the General Fund, is the primary budget for the day-to-day operations of the School District. The main revenue source for the Operating Fund is the **Florida Education Finance Program (FEFP)**. This system of financing the operation of Florida public schools bases funding allocations on the number of students **Full Time Equivalent (FTE)**, rather than on the number of teachers or school facilities. The FEFP includes both state and local property tax revenue. The major source of state FEFP revenue is **sales taxes**. The main source of local FEFP revenue is **property taxes**. The FEFP defines a number of instructional programs that are used to account for and distribute funds. The *Base Student Allocation* revenue amount set by the Legislature is multiplied times a *District Cost Differential* to determine the **value of one FTE** for each district. *Weighted FTE* for each program is multiplied times this value to arrive at the FEFP revenue. Other major revenue sources for the Operating Fund include state **categoricals**, which are restricted in their use to certain types (categories) of expenditure. Examples of 2008-09 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.

2008-09 Legislative Changes Affecting the Operating Fund

Decrease In Total Funding Statewide Of \$695.7 Million

Decrease In BSA To \$3971.74

Decreased \$108.00 Or 2.65% Below 2007-08

Increase In Required Local Effort (RLE)

\$364.9 Million Statewide Or A 4.62% Increase

Lottery Funds

Statewide Funding \$217 Million

Includes \$110 Million Statewide For School Recognition

Class Size Reduction

\$2.81 Billion Statewide To Implement Amendment

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

2008/09 BUDGET

DESCRIPTION	
FEDERAL SOURCES	
Federal Impact Funds	\$185,000
Other Federal, including Federal-Through-State	2,000,000
TOTAL FEDERAL	\$2,185,000
STATE SOURCES	
Base State FEFP	\$73,513,082 ^a
Safe Schools	3,532,256 ^b
Supplemental Academic Instruction	24,640,297 ^c
ESE Guaranteed Allocation	50,989,896 ^d
Reading Programs	4,315,901 ^e
Merit Award Program	38,388 ^f
DJJ Supplemental Allocation	760,876 ^g
Workforce Development (Adult Education)	25,886,149
Adults with Disabilities	650,098
C.O. & D.S.	67,927
Florida Teacher Lead Program	1,476,332
Instructional Materials	10,347,243
State License Tax	800,000
Discretionary Enhancement (Lottery)	20,437,606
Transportation	4,344,708
Class Size Reduction/Operating	112,759,118
School Recognition Funds	4,556,978
Excellent Teacher Program	1,545,775
Other State Funds	4,875,478
TOTAL STATE	\$345,538,108
LOCAL SOURCES	
District School Taxes*	\$470,739,152 ^h
*Includes Local Referendum Amount of \$38,081,627	
Rent	1,182,800
Vocational & Other Course Fees	2,000,000
Interest Income	5,500,000
Student fees	408,370
Charges for services	1,700,000
Other Local Sources	11,311,382
TOTAL LOCAL	\$492,841,704
TRANSFERS	6,000,000
LOSS RECOVERIES	500,000
TOTAL REVENUE AND TRANSFERS	\$847,064,812
BEGINNING FUND BALANCE	
Obligated Fund Balance	\$33,254,868
Committed Fund Balance	24,373,215
Unobligated Fund Balance	23,652,505
TOTAL BEGINNING FUND BALANCE	\$81,280,588
TOTAL REVENUE & BEGINNING FUND BALANCE	\$928,345,400

FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12	
Estimated Weighted FTE for 2008-09	113,975.57
Times: Base Student Allocation (BSA)	\$3,971.74
	\$452,681,330
Times: District Cost Differential	1.0053
	\$455,080,541
Less: Required Local Effort Property Taxes (5.172 Mills)	(385,780,843)
BASE STATE FEFP	\$69,299,698 ^a
Declining Enrollment Supplement	\$4,213,383 ^a
Plus: Safe Schools Allocation	3,532,256 ^b
Plus: Supplemental Academic Instruction Allocation	24,640,297 ^c
Plus: ESE Guaranteed Allocation	50,989,896 ^d
Plus: Reading Programs	\$4,315,901 ^e
Plus: Merit Award Program	\$38,388 ^f
Plus: DJJ Supplemental Allocation	\$760,876 ^g
NET STATE FEFP	157,790,695
TOTAL STATE ALLOCATION	\$157,790,695
<i>as shown in TRIM advertisement</i>	
LOCAL REVENUE: OPERATING PROPERTY TAXES	
Gross Taxable Value for Pinellas County, as certified by Pinellas Appraiser and verified by F.D.O.R.:	\$78,516,066,700
The School Board is allowed to budget 95% of the taxable assessed value. One Mill's value is:	
$\$78,516,066,700 \times 95\% =$	
$2008/09 \text{ Operating Levy} = \$74,590,263 \times 6.311 \text{ Mills} =$	
Required Local Effort	5.172
Discretionary	0.498
Supplemental Discretionary	0.141
Local Referendum	0.500
TOTAL DISTRICT SCHOOL TAXES	\$470,739,152 ^h
SUMMARY OF REVENUE AND BALANCES	
STATE SOURCES	37.2%
LOCAL SOURCES	53.1%
TRANSFERS AND BALANCES	9.5%
FEDERAL SOURCES	0.2%
TOTAL REVENUE & BEGINNING FUND BALANCE	100.0%
	\$928,345,400

PINELLAS COUNTY SCHOOLS
ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2008 - 2009
As of July 29, 2008

	<u>CATEGORY</u>	<u>Unweighted FTE</u>	<u>Cost Factors</u>	<u>Weighted FTE</u>	<u>FEFP Revenue *</u>
	<i>BASIC PROGRAMS</i>				
101	BASIC K-3	23,153.98	1.066	24,682.14	\$ 98,550,607
102	BASIC 4-8	28,180.23	1.000	28,180.23	112,517,747
103	BASIC 9-12	24,947.77	1.052	26,245.05	104,790,979
111	BASIC K-3 WITH ESE	6,510.72	1.066	6,940.43	\$ 27,711,681
112	BASIC 4-8 WITH ESE	9,958.96	1.000	9,958.96	39,764,038
113	BASIC 9-12 WITH ESE	4,611.84	1.052	4,851.66	19,371,661
	Subtotal	97,363.50		100,858.47	\$ 402,706,713
	<i>AT-RISK PROGRAMS</i>				
130	INTENSIVE ENGLISH/ESOL 9-12	3,038.92	1.119	3,400.55	\$ 13,577,683
	Subtotal	3,038.92		3,400.55	\$ 13,577,683
	<i>EXCEPTIONAL PROGRAMS</i>				
254	SUPPORT LEVEL IV	1,013.96	3.570	3,619.84	14,453,262
255	SUPPORT LEVEL V	320.59	4.970	1,593.33	6,361,832
	Subtotal	1,334.55		5,213.17	\$ 20,815,094
	<i>VOCATIONAL 9-12</i>				
300	VOCATIONAL 9-12	3,502.36	1.077	3,772.04	\$ 15,060,964
	Subtotal	3,502.36		3,772.04	\$ 15,060,964
	ADVANCED PLACEMENT/IB ADJUSTMENT			731.34	\$ 2,920,087
	TOTAL - K-12	105,239.33		113,975.57	\$ 455,080,541
	Reading Program Allocation				4,315,901
	Merit Award Program				38,388
	ESE Guaranteed Allocation				50,989,896
	Supplemental Academic Instruction				24,640,297
	Declining Enrollment Supplement				4,213,383
	Safe Schools Allocation				3,532,256
	DJJ Supplemental Allocation				760,876
	Gross State and Local FEFP				543,571,538

* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2008-09, the proposed **BSA** is \$ **3,971.74**; the **DCD** is **1.0053**. This means that **each weighted FTE generates \$ 3,992.79** in FEFP revenue for Pinellas.

**PINELLAS COUNTY SCHOOL BOARD
2008-09 STAFFING - OPERATING FUND
AUTHORIZED POSITIONS**

FUNCTION		BY SALARY SCHEDULE			TOTAL	% OF
		ADMIN	INSTRUCT	SUPPORT	POSITIONS	TOTAL
DIRECT INSTRUCTION						
5100	BASIC(FEFP K-12)		5,531.61	483.74	6,015.36	44.23%
5200	EXCEPTIONAL		1,462.93	958.90	2,421.83	17.81%
5300	VOCATIONAL-TECHNICAL		312.70	2.00	314.70	2.31%
5400	ADULT GENERAL		102.06	5.00	107.06	0.79%
5500	OTHER INSTRUCTION			48.80	48.80	0.36%
TOTAL DIRECT INSTRUCTION		0.00	7,409.30	1,498.44	8,907.74	65.50%
INSTRUCTIONAL SUPPORT						
6110	ATTENDANCE AND SOCIAL WORK			82.35	82.35	0.61%
6120	GUIDANCE SERVICES	1.00		251.97	252.97	1.86%
6130	HEALTH SERVICES	1.00		67.17	68.17	0.50%
6140	PSYCHOLOGICAL SERVICES			69.32	69.32	0.51%
6150	PARENTAL INVOLVEMENT					0.00%
6190	OTHER PUPIL PERSONNEL SVC.	1.00	1.00	178.53	180.53	1.33%
6200	INSTRUCTIONAL MEDIA SERVICES	1.00		178.06	179.06	1.32%
6300	INST. AND CURR. DEVELOP SVC.	32.35		88.93	121.28	0.89%
6400	INST. STAFF TRAINING SERVICES			29.00	29.00	0.21%
6500	INSTRUCTIONAL TECHNOLOGY	2.50		33.27	35.77	0.26%
TOTAL INSTRUCTIONAL SUPPORT		38.85	1.00	978.59	1,018.45	7.49%
GENERAL SUPPORT						
7100	BOARD			14.00	14.00	0.10%
7200	GENERAL ADMIN.(SUPT.)	25.75		33.75	59.50	0.44%
7300	SCHOOL ADMIN.(PRINCIPAL)	330.00		666.24	996.24	7.33%
7400	FACILITIES ACQ. & CONST.	3.00		72.00	75.00	0.55%
7500	FISCAL SERVICES	7.00		63.33	70.33	0.52%
7600	FOOD SERVICES				0.00	0.00%
7710	PLAN., RES., DEVEP. & EVAL.	5.00		6.00	11.00	0.08%
7720	INFORMATION SERVICES	2.00		20.07	22.07	0.16%
7730	STAFF SERVICES	5.00		71.80	76.80	0.56%
7750	DATA PROCESSING SERVICES				0.00	0.00%
7760	INTERNAL SERVICES	1.00		59.50	60.50	0.44%
7800	PUPIL TRANSP. SERVICES	2.00		1,051.58	1,053.58	7.75%
7900	OPERATION OF PLANT	1.00		923.81	924.81	6.80%
TOTAL GENERAL SUPPORT		381.75	0.00	2,982.09	3,363.83	24.73%
MAINTENANCE OF PLANT						
8100	MAINTENANCE OF PLANT	1.00		221.25	222.25	1.63%
8200	ADMINISTRATIVE TECHNOLOGY	6.50		60.20	66.70	0.49%
TOTAL MAINTENANCE OF PLANT		7.50	0.00	281.45	288.95	2.12%
COMMUNITY SERVICES						
9100	COMMUNITY SERVICES			20.57	20.57	0.15%
TOTAL COMMUNITY SERVICES		0.00	0.00	20.57	20.57	0.15%
TOTAL POSITIONS		428.10	7,410.30	5,761.14	13,599.54	100.00%

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

	<u>Actual ** 2007</u>	<u>Budget * 2008</u>	<u>Actual ** 2008</u>	<u>Budget 2009</u>
RESOURCES				
Beginning Fund Balance	\$50,706	\$69,522	\$63,365	\$81,280
Revenue				
Federal	\$1,876	\$2,185	\$1,589	\$2,185
State				
Florida Education Finance	209,286	230,241	206,562	157,791
Program {FEFP}				
Workforce Development	28,223	27,753	26,602	25,443
Discretionary Lottery	4,419	4,358	5,302	4,345
Categoricals / Other State	135,969	156,765	157,631	157,959
Local				
Property Tax	417,167	409,834	415,856	433,444
Tax Referendum	36,524	38,082	38,631	37,295
Fees-Require Local Effort				
Interest Earnings	6,350	5,500	6,109	5,500
Other Local	12,320	17,382	13,488	16,603
Subtotal - Revenue	<u>\$852,134</u>	<u>\$892,100</u>	<u>\$871,770</u>	<u>\$840,565</u>
Transfers / Other				
Transfers from General (WFD)				
Transfers from Capital Outlay Funds	5,413		13,745	\$6,000
Transfers from Other Funds	5,700	6,000		
Other Sources			243	500
Subtotal - Transfers / Other	<u>\$11,113</u>	<u>\$6,000</u>	<u>\$13,988</u>	<u>\$6,500</u>
Other Financing Sources				
TOTAL RESOURCES	<u>\$913,953</u>	<u>\$967,622</u>	<u>\$949,123</u>	<u>\$928,345</u>
REQUIREMENTS				
Appropriations				
Personal Services	545,008	573,331	563,719	546,076
Employee Benefits	166,737	174,787	172,339	168,916
Purchased Services	54,382	55,316	54,141	49,221
Energy	33,014	33,081	34,352	37,834
Materials and Supplies	26,894	28,497	25,213	22,323
Capital Outlay	11,970	12,198	12,431	11,857
Other	6,426	6,712	5,649	5,373
Transfers				
Subtotal - Appropriations	<u>\$844,431</u>	<u>\$883,922</u>	<u>\$867,844</u>	<u>\$841,600</u>
Unappropriated Fund Balance				
Ending Fund Balance				
Obligated				
Restricted Carryforwards	14,354	14,000	15,025	15,000
Encumbrances	6,054	8,000	8,150	8,500
Inventory	4,508	4,300	4,620	4,400
Blair Estate	151	200	151	200
Central Printing Fund Balance	1,067	1,300	808	1,300
Other	1,500	1,500	1,500	1,500
CAT SF Trust Fund			3,000	3,000
Total Obligated	<u>\$27,634</u>	<u>\$29,300</u>	<u>\$33,254</u>	<u>\$33,900</u>

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

	<u>Actual ** 2007</u>	<u>Budget * 2008</u>	<u>Actual ** 2008</u>	<u>Budget 2009</u>
REQUIREMENTS				
Committed				
Unitary Status				
Workforce Development	6,184	7,900	7,440	8,200
FEFP Adjustment Reserve	6,000	6,000	3,500	10,000
Reserve For Performance	6,100	6,100		
McKay Vouchers	6,000	6,000	6,000	6,000
Medicaid	500	500	500	500
FTE Audit Reserve	900	900	800	800
Special Reserve		400	400	400
Referendum Carry Forward Salaries	2,957	1,500	951	100
Referendum Carry Forward Program	1,081	1,700	2,283	1,000
SIS Implementation			2,500	1,500
Total Committed	<u>\$29,722</u>	<u>\$31,000</u>	<u>\$24,374</u>	<u>\$28,500</u>
Unobligated				
Contingency (2.63 %)	12,166	23,400	23,651	24,345
Unobligated Fund Bal				
Total Unobligated	<u>\$12,166</u>	<u>\$23,400</u>	<u>\$23,651</u>	<u>\$24,345</u>
Total Ending Fund Balance	\$69,522	\$83,700	\$81,279	\$86,745
TOTAL - REQUIREMENTS	<u>\$913,953</u>	<u>\$967,622</u>	<u>\$949,123</u>	<u>\$928,345</u>

* 2008 Original Budget as approved September 10, 2007.

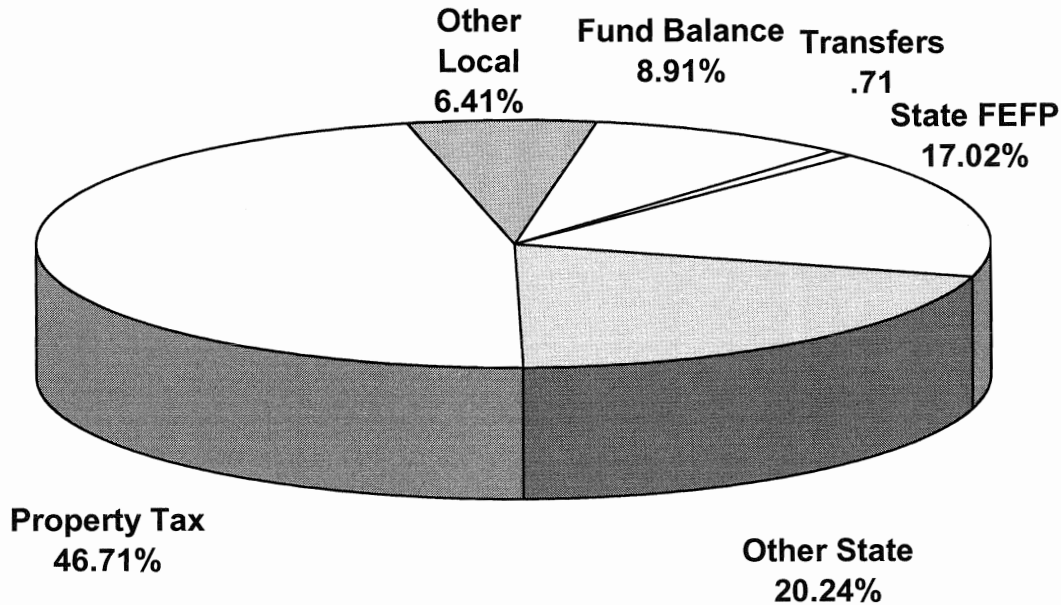
** Actual 2007 and Actual 2008 object category lines are expenditures
Budget 2008 and Budget 2009 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

OPERATING FUND - APPROPRIATIONS BY FUNCTION/OBJECT

OBJECT CATEGORY										
FUNCTION	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	% OF TOTAL
DIRECT INSTRUCTION										
5100 REGULAR EDUCATION	\$282,389,731	\$80,532,106	\$15,619,046	\$25,400	\$12,461,760	\$8,210,033	\$333,729		\$399,571,805	47.48%
5200 SPECIAL EDUCATION	86,508,499	27,741,256	586,863		376,799	75,019	180		115,288,616	13.70%
5300 VOCATIONAL EDUCATION	15,585,868	3,228,596	206,401		449,246	515,532	12,760		19,998,403	2.38%
5400 ADULT CONTINUED EDUCATION	4,323,463	1,116,706	58,425		60,298	37,911			5,596,803	0.67%
5500 PRE KINDERGARTEN	800	145			781	25,000	1,300		28,426	0.00%
OTHER INSTRUCTION			11,078						11,078	
SUB TOTALS	388,808,361	112,618,809	16,482,213	25,400	13,348,884	8,863,495	347,969	0	540,495,131	64.22%
INSTRUCTIONAL SUPPORT										
6110 ATTENDANCE & SOCIAL WORK	3,709,867	1,144,613	44,718		10,086				4,909,284	0.58%
6120 GUIDANCE SERVICES	14,048,012	3,643,075	62,402		53,614	1,669	754		17,809,526	2.12%
6130 HEALTH SERVICES	1,278,038	369,670	79,397		26,405	9,000	1,740		1,764,250	0.21%
6140 PSYCHOLOGICAL SERVICES	3,515,982	854,525	58,175		65,153	2,300			4,496,135	0.53%
6190 OTHER PUPIL PERSONNEL SVC	3,841,889	1,175,483	24,398		70,400	16,654			5,128,824	0.61%
6200 INSTRUCTIONAL MEDIA	8,826,709	2,519,776	55,636	2,500	134,555	1,140,764	1,852		12,681,792	1.51%
6300 CURRICULUM & INSTRUCTION	5,217,654	1,614,283	744,134		94,076	19,734	17,987		7,707,868	0.92%
6400 STAFF DEVELOPMENT	697,066	46,156	541,521		488,032	37,802	4,650		1,815,227	0.22%
6500 INSTRUCTIONAL RELATED TECH	1,301,587	385,197	500		35,100				1,722,384	0.20%
SUB TOTALS	42,436,804	11,752,778	1,610,881	2,500	977,421	1,227,923	26,983	0	58,035,290	6.90%
GENERAL SUPPORT										
7100 SCHOOL BOARD	776,407	731,629	139,309		13,296	4,165	245,057		1,909,863	0.23%
7200 GENERAL ADMINISTRATION	3,806,052	1,003,393	469,772	195	44,286	123,611	58,891		5,506,200	0.65%
7300 SCHOOL ADMINISTRATION	40,525,159	12,890,344	549,548		524,107	164,471	42,889		54,696,518	6.50%
7400 FACILITIES ACQ. & CONST.	531,022	215,735	137,000	119	15,489	532,583	100		1,432,048	0.17%
7500 FISCAL SERVICES	2,844,244	864,621	406,368		53,955	7,414	90,482		4,267,084	0.51%
7710 PLANNING, RESEARCH & EVALUATION	629,130	200,928	314,398		22,800	10,249	495		1,178,000	0.14%
7720 INFORMATION SERVICES	378,992	87,913	135,610		65,174	5,250	2,870		675,809	0.08%
7730 STAFF PERSONNEL SERVICES	2,860,494	1,039,771	992,048	100	194,051	42,405	5,284		5,134,153	0.61%
7760 OTHER CENTRAL SERVICES	1,871,728	610,789	1,072,495	24,791	214,019	19,430	19,430		3,855,752	0.46%
7800 PUPIL TRANSPORTATION	26,276,070	10,603,503	72,978	9,524,183	2,039,833	7,204	33,000		48,566,771	5.77%
7900 OPERATION OF PLANT	24,789,610	12,436,359	18,100,113	27,809,844	1,157,380	113,419	285,319		84,692,044	10.06%
SUB TOTALS	105,288,908	40,684,985	22,389,639	37,359,232	4,344,390	1,053,271	783,817	0	211,904,242	25.18%
MAINTENANCE										
8100 MAINTENANCE	6,317,962	2,974,257	7,330,539	446,677	3,440,717	586,095	2,095,699	0	23,191,946	2.76%
SUB TOTALS	6,317,962	2,974,257	7,330,539	446,677	3,440,717	586,095	2,095,699	0	23,191,946	2.76%
ADMINISTRATIVE TECHNOLOGY										
8200 ADMIN TECHNOLOGY SERVICES	2,864,550	815,533	1,271,597	500	98,302	122,975	1,500		5,174,957	0.61%
SUB TOTALS	2,864,550	815,533	1,271,597	500	98,302	122,975	1,500	0	5,174,957	0.61%
COMM & DEBT SERV & TRANSFERS										
9100 COMMUNITY SERVICES	359,129	68,841	135,625		113,702	3,700	214,260		895,257	0.11%
9700 OTHER EXPENSES							1,903,177		1,903,177	0.23%
SUB TOTALS	359,129	68,841	135,625	0	113,702	3,700	2,117,437	0	2,798,434	0.33%
TOTAL APPROPRIATIONS	\$546,075,714	\$168,915,203	\$49,220,494	\$37,834,309	\$22,323,416	\$11,857,459	\$5,373,405	\$0	\$841,600,000	100.00%

**PINELLAS COUNTY SCHOOLS
2008/09 OPERATING FUND RESOURCES
\$ 928.345 Million**



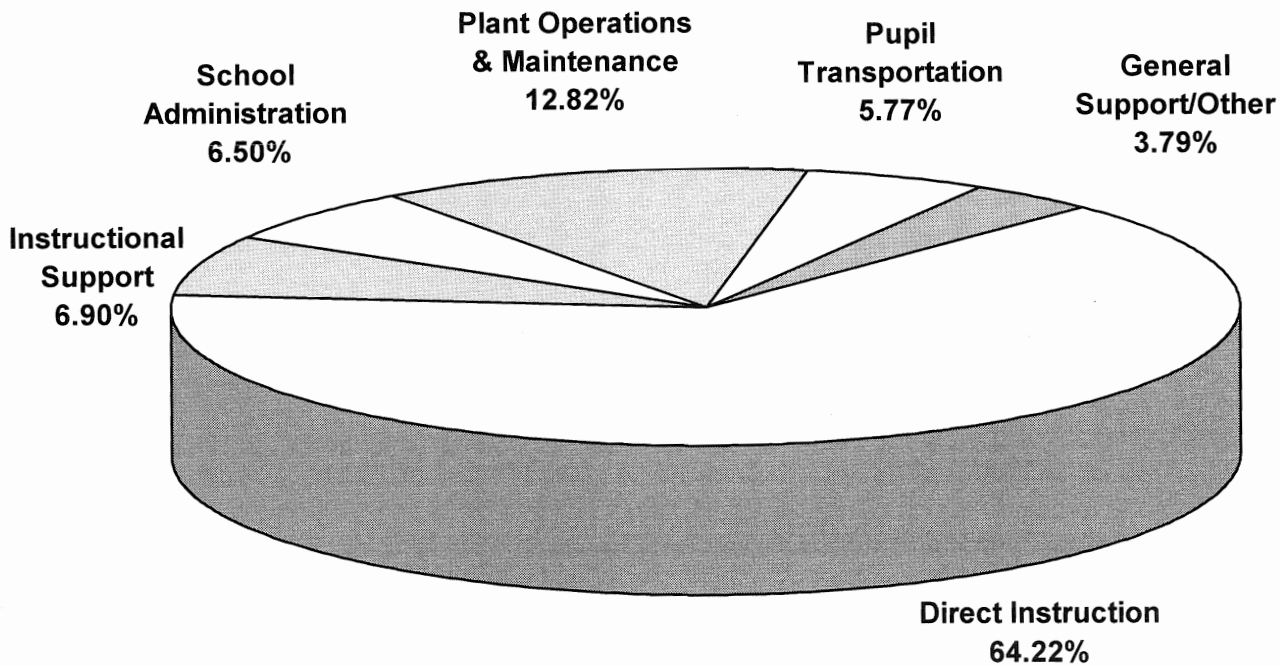
The primary sources of revenue for the Operating Fund are provided through the Florida Education Finance Program (FEFP). The FEFP was instituted by the Florida Legislature in 1973 to fund public schools education based on the number of students participating in a particular educational program rather 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 37 percent of the 2008/09 Pinellas District resources from the State's general revenue (mainly sales tax) of which approximately 20% is from other sources including Lottery funds.

In order to receive the State FEFP funds, the District must levy property taxes at a required level; in 2008/09 this is 5.172 mills. The District may also levy a "discretionary" property tax for operations. The "regular" discretionary property tax has been capped at 0.510 mills since fiscal year 1992. In 1995, the legislature enacted authority for an additional levy; the 2008/09 supplemental authorization is 0.141 mills. In November of 2004 the voters approved a 0.500 mills levy for district operations including teacher salary increases. (The District also levies 1.750 mills in property taxes for capital improvements, not shown on this chart.)

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

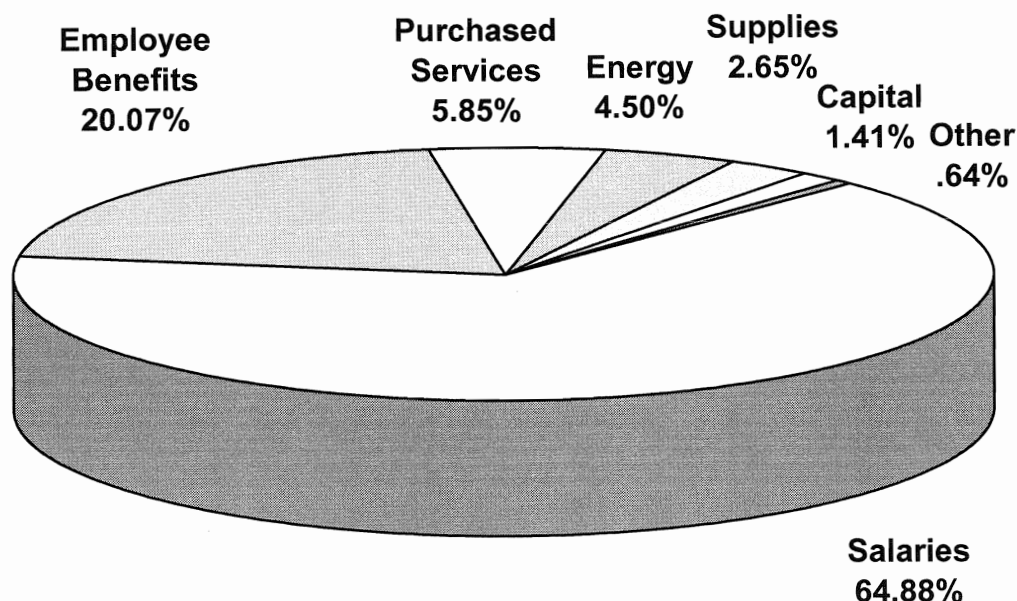
**PINELLAS COUNTY SCHOOLS
2008/09 OPERATING FUND
APPROPRIATIONS BY FUNCTION
\$ 841.600 Million**



Approximately 64% of the Operating Fund is required for Direct Instruction expenditures. Instructional Support, which includes guidance, instructional media, and curriculum and instruction, accounts for approximately 7% of Operating Fund requirements. More than three-fourths of the other support expenditures, which make up about 22% 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 2009 is not included in these figures.

The district's total projected unweighted FTE for 2008-09 is 105,239.33 which yields a per unweighted FTE appropriation amount of \$7,997.01.

**PINELLAS COUNTY SCHOOLS
2008/09 OPERATING FUND
APPROPRIATIONS BY OBJECT
\$ 841.600 Million**



This chart presents another view of the District's Operating Fund requirements (excluding Fund Balance), categorized by object of expenditure. About 85% of the operating appropriations are for personnel - related costs. Nearly two-thirds of the appropriations are for salaries. Another 20% is needed for the District's share of employee benefits such as health insurance and pension contributions. The "other" expense category is primarily salary allocations between cost centers for maintenance and other activities. Only about 9% of the District's Operating appropriations are for services, supplies and other expenses. About 1% of the appropriations are for capital outlay, such as equipment. Some of these expenditures are supported by transfers from capital outlay funds.

The district's total projected unweighted FTE for 2008-09 is 105,239.33 which yields a per unweighted FTE appropriation amount of \$7,997.01.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u>					
		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS	\$27,899	\$20,000	(\$7,899)
3191	000	R O T C	279,010	165,000	(114,010)
	TOTAL	FEDERAL DIRECT	\$306,909	\$185,000	(\$121,909)
		FEDERAL THRU STATE			
3202	000	MEDICAID	1,282,422	2,000,000	717,578
	TOTAL	FEDERAL THRU STATE	\$1,282,422	\$2,000,000	\$717,578
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	117,509,563	73,513,082	(43,996,481)
3310	000	SAFE SCHOOLS	3,714,936	3,532,256	(182,680)
3310	000	SUPPLEMENT ACADEMIC INSTRU	25,776,726	24,640,297	(1,136,429)
3310	000	ESE GUARANTEED ALLOCATION	53,460,179	50,989,896	(2,470,283)
3310	000	READING PROGRAMS	4,513,708	4,315,901	(197,807)
3310	000	DJJ SUPPLEMENTAL ALLOCATION	746,662	760,876	14,214
3310	000	MERIT PAY		38,388	38,388
3310	000	ALGEBRA SUPPLEMENT	762,001	0	(762,001)
3310	000	EQUAL % ADJUSTMENT	78,324	0	(78,324)
3315	000	WORKFORCE DEVELOPMENT	26,602,301	25,442,996	(1,159,305)
3317	000	WORKFORCE EDUC PERF INCENTIVES	739,316	443,153	(296,163)
3318	000	ADULT WITH DISABILITIES	591,086	650,098	59,012
3323	000	CO & DS WITHHELD FOR ADMIN EXP	68,169	67,927	(242)
3334	000	FLORIDA TEACHER'S LEAD PRGM	1,961,147	1,476,332	(484,815)
3336	000	INSTRUCTIONAL MATERIALS	10,751,609	10,347,243	(404,366)
3343	000	STATE LICENSE TAX	601,805	800,000	198,195
3344	000	DISTRICT DISCRETIONARY LOTTERY FUND	5,301,632	4,344,708	(956,924)
3354	000	TRANSPORTATION	20,724,756	20,437,606	(287,150)
3355	000	CLASS SIZE REDUCTION	108,174,801	112,759,118	4,584,317
3361	000	SCHOOL RECOGNITION FUNDS	5,361,151	4,556,978	(804,173)
3363	000	EXCELLENT TEACHING PROGRAM	3,679,180	1,545,775	(2,133,405)
3371	000	VOLUNTARY PRE-K PROGRAM	1,713,436	0	(1,713,436)
3399	000	OTHER MISC. STATE REVENUE	3,264,575	4,875,478	1,610,903
	TOTAL	STATE SOURCES	\$396,097,063	\$345,538,108	(\$50,558,955)
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	415,856,099	433,444,020	17,587,921
3411	000	TAX REFERENDUM	38,631,244	37,295,132	(1,336,112)
3425	000	RENT	1,591,284	1,182,800	(408,484)
3431	000	INTEREST ON INVESTMENTS	6,626,422	5,500,000	(1,126,422)
3433	000	NET/INC/DEC FAIR VALUE INVEST	(517,776)		517,776
346X	000	STUDENT FEES	2,228,144	2,408,370	180,226
3481	000	CHARGES FOR SERVICES	1,542,733	1,700,000	157,267
349X	000	MISCELLANEOUS LOCAL SOURCES	8,125,545	11,311,382	3,185,837
	TOTAL	LOCAL SOURCES	\$474,083,695	\$492,841,704	\$18,758,009

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u>					
		OTHER			
3740	000	LOSS RECOVERIES	\$243,103	\$500,000	256,897
	TOTAL	OTHER	\$243,103	\$500,000	\$256,897
	TOTAL	ESTIMATED REVENUE	\$872,013,192	\$841,064,812	(\$30,948,380)
		TRANSFERS			
3630	000	TRANS. FROM CAPITAL PROJECTS	13,744,951	6,000,000	(7,744,951)
3670	000	TRANS. FROM INTERNAL SERV			0
	TOTAL	TRANSFERS	\$13,744,951	\$6,000,000	(\$7,744,951)
	TOTAL	OTHER FINANCING SOURCES	\$13,744,951	\$6,000,000	(\$7,744,951)
	TOTAL	ESTIMATED RESOURCES	\$885,758,143	\$847,064,812	(\$38,693,331)
<u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u>					
		FUND BALANCE			
2800	000	BUDGET FUND BALANCES-BEGIN			
		ENCUMBERED	27,633,761	33,254,868	5,621,107
		COMMITTED	29,722,806	24,373,215	(5,349,591)
		UNOBLIGATED	6,008,521	23,652,505	17,643,984
	TOTAL	BEGINNING FUND BALANCE	\$63,365,088	\$81,280,588	\$17,915,500
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$949,123,231	\$928,345,400	(\$20,777,831)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$280,163,602	\$282,389,731	\$2,226,129
5100	200	EMPLOYEE BENEFITS	78,279,561	80,532,106	2,252,545
5100	300	PURCHASED SERVICES	20,567,330	15,619,046	(4,948,284)
5100	400	ENERGY SERVICES	29,125	25,400	(3,725)
5100	500	MATERIALS & SUPPLIES	14,652,947	12,461,760	(2,191,187)
5100	600	CAPITAL EXPENDITURES	8,121,928	8,210,033	88,105
5100	700	OTHER EXPENSE	95,411	333,729	238,318
	TOTAL	REGULAR EDUCATION	\$401,909,904	\$399,571,805	(\$2,338,099)
		SPECIAL EDUCATION			
5200	100	SALARIES	85,951,116	86,508,499	557,383
5200	200	EMPLOYEE BENEFITS	27,762,534	27,741,256	(21,278)
5200	300	PURCHASED SERVICES	650,978	586,863	(64,115)
5200	500	MATERIALS & SUPPLIES	375,992	376,799	807
5200	600	CAPITAL EXPENDITURES	296,770	75,019	(221,751)
5200	700	OTHER EXPENSE	3,527	180	(3,347)
	TOTAL	SPECIAL EDUCATION	\$115,040,917	\$115,288,616	\$247,699
		VOCATIONAL EDUCATION			
5300	100	SALARIES	17,848,244	15,585,868	(2,262,376)
5300	200	EMPLOYEE BENEFITS	4,741,972	3,228,596	(1,513,376)
5300	300	PURCHASED SERVICES	214,193	206,401	(7,792)
5300	400	ENERGY SERVICES	402		(402)
5300	500	MATERIALS & SUPPLIES	447,117	449,246	2,129
5300	600	CAPITAL EXPENDITURES	1,031,975	515,532	(516,443)
5300	700	OTHER EXPENSE	138,528	12,760	(125,768)
	TOTAL	VOCATIONAL EDUCATION	\$24,422,431	\$19,998,403	(\$4,424,028)
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	5,535,158	4,323,463	(1,211,695)
5400	200	EMPLOYEE BENEFITS	1,213,613	1,116,706	(96,907)
5400	300	PURCHASED SERVICES	58,179	58,425	246
5400	500	MATERIALS & SUPPLIES	51,849	60,298	8,449
5400	600	CAPITAL EXPENDITURES	34,716	37,911	3,195
5400	700	OTHER EXPENSE	376		(376)
	TOTAL	ADULT CONTINUED EDUCATION	\$6,893,891	\$5,596,803	(\$1,297,088)
		PRE KINDERGARTEN			
5500	100	SALARIES	1,149,609	800	(1,148,809)
5500	200	EMPLOYEE BENEFITS	422,290	145	(422,145)
5500	300	PURCHASED SERVICES		400	400
5500	500	MATERIALS & SUPPLIES	3,958	781	(3,177)
5500	600	CAPITAL EXPENDITURES		25,000	25,000
5500	700	OTHER SERVICES	1,100	1,300	200
	TOTAL	PRE KINDERGARTEN	\$1,576,957	\$28,426	(\$1,548,531)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OTHER INSTRUCTION			
5900	100	SALARIES	\$18,055		(18,055)
5900	200	EMPLOYEE BENEFITS	\$1,450		(1,450)
5900	300	PURCHASED SERVICES	\$1,668	\$11,078	9,410
5900	500	SUPPLIES	\$2,671		(2,671)
			\$23,844	\$11,078	(\$12,766)
		SUBTOTAL - INSTRUCTIONAL SERVICES	\$549,867,944	\$540,495,131	(\$9,372,813)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	4,144,095	3,709,867	(434,228)
6110	200	EMPLOYEE BENEFITS	1,189,869	1,144,613	(45,256)
6110	300	PURCHASED SERVICES	49,917	44,718	(5,199)
6110	500	MATERIALS & SUPPLIES	22,849	10,086	
6110	600	CAPITAL EXPENDITURES	5,307		(5,307)
6110	700	OTHER EXPENSE	25		(25)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$5,412,062	\$4,909,284	(\$502,778)
		GUIDANCE SERVICES			
6120	100	SALARIES	14,160,973	14,048,012	(112,961)
6120	200	EMPLOYEE BENEFITS	3,880,712	3,643,075	(237,637)
6120	300	PURCHASED SERVICES	56,681	62,402	5,721
6120	500	MATERIALS & SUPPLIES	59,017	53,614	(5,403)
6120	600	CAPITAL EXPENDITURES	14,170	1,669	(12,501)
6120	700	OTHER EXPENSE	545	754	209
	TOTAL	GUIDANCE SERVICES	\$18,172,098	\$17,809,526	(\$362,572)
		HEALTH SERVICES			
6130	100	SALARIES	1,556,249	1,278,038	(278,211)
6130	200	EMPLOYEE BENEFITS	548,285	369,670	(178,615)
6130	300	PURCHASED SERVICES	90,110	79,397	(10,713)
6130	500	MATERIALS & SUPPLIES	34,165	26,405	(7,760)
6130	600	CAPITAL OUTLAY	9,224	9,000	(224)
6130	700	OTHER EXPENSE	390	1,740	1,350
	TOTAL	HEALTH SERVICES	\$2,238,423	\$1,764,250	(\$474,173)
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	3,542,416	3,515,982	(26,434)
6140	200	EMPLOYEE BENEFITS	952,778	854,525	(98,253)
6140	300	PURCHASED SERVICES	56,310	58,175	1,865
6140	500	MATERIALS & SUPPLIES	65,311	65,153	(158)
6140	600	CAPITAL EXPENDITURES	37,746	2,300	(35,446)
6140	700	OTHER EXPENSE	562		(562)
	TOTAL	PSYCHOLOGICAL SERVICES	\$4,655,123	\$4,496,135	(\$158,988)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	4,037,393	3,841,889	(195,504)
6190	200	EMPLOYEE BENEFITS	1,231,258	1,175,483	(55,775)
6190	300	PURCHASED SERVICES	36,031	24,398	(11,633)
6190	500	MATERIALS & SUPPLIES	55,493	70,400	14,907
6190	600	CAPITAL EXPENDITURES	25,474	16,654	(8,820)
6190	700	OTHER EXPENSE	200	0	(200)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$5,385,849	\$5,128,824	(\$257,025)
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	9,362,745	8,826,709	(536,036)
6200	200	EMPLOYEE BENEFITS	2,626,705	2,519,776	(106,929)
6200	300	PURCHASED SERVICES	77,544	55,636	(21,908)
6200	400	ENERGY SERVICES	3,473	2,500	(973)
6200	500	MATERIALS & SUPPLIES	170,132	134,555	(35,577)
6200	600	CAPITAL EXPENDITURES	983,332	1,140,764	157,432
6200	700	OTHER EXPENSE	2,054	1,852	(202)
	TOTAL	INSTRUCTIONAL MEDIA	\$13,225,985	\$12,681,792	(\$544,193)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	8,047,211	5,217,654	(2,829,557)
6300	200	EMPLOYEE BENEFITS	2,161,557	1,614,283	(547,274)
6300	300	PURCHASED SERVICES	882,446	744,134	(138,312)
6300	400	ENERGY SERVICES			0
6300	500	MATERIALS & SUPPLIES	256,523	94,076	(162,447)
6300	600	CAPITAL EXPENDITURES	96,892	19,734	(77,158)
6300	700	OTHER EXPENSE	25,277	17,987	(7,290)
	TOTAL	CURRICULUM & INSTRUCTION	\$11,469,906	\$7,707,868	(\$3,762,038)
		STAFF DEVELOPMENT			
6400	100	SALARIES	4,001,371	697,066	(3,304,305)
6400	200	EMPLOYEE BENEFITS	1,057,538	46,156	(1,011,382)
6400	300	PURCHASED SERVICES	502,046	541,521	39,475
6400	400	ENERGY SERVICES			0
6400	500	MATERIALS & SUPPLIES	434,345	488,032	53,687
6400	600	CAPITAL EXPENDITURES	204,445	37,802	(166,643)
6400	700	OTHER EXPENSE	3,658	4,650	992
	TOTAL	STAFF DEVELOPMENT	\$6,203,403	\$1,815,227	(\$4,388,176)
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	1,374,938	1,301,587	(73,351)
6500	200	EMPLOYEE BENEFITS	396,606	385,197	(11,409)
6500	300	PURCHASED SERVICES	120,647	500	(120,147)
6500	500	SUPPLIES	30,334	35,100	4,766
6400	600	CAPITAL EXPENDITURES	3,114		(3,114)
	TOTAL	INSTRUCTIONAL RELATED TECH	\$1,925,639	\$1,722,384	(203,255)
	SUBTOTAL - INSTRUCTIONAL SUPPORT		\$68,688,488	\$58,035,290	(\$10,653,198)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		SCHOOL BOARD			
7100	100	SALARIES	771,970	776,407	4,437
7100	200	EMPLOYEE BENEFITS	752,411	731,629	(20,782)
7100	300	PURCHASED SERVICES	145,411	139,309	(6,102)
7100	500	MATERIALS & SUPPLIES	15,698	13,296	(2,402)
7100	600	CAPITAL EXPENDITURES	10,134	4,165	(5,969)
7100	700	OTHER EXPENSE	332,928	245,057	(87,871)
	TOTAL	SCHOOL BOARD	\$2,028,552	\$1,909,863	(\$118,689)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	4,667,059	3,806,052	(861,007)
7200	200	EMPLOYEE BENEFITS	1,158,103	1,003,393	(154,710)
7200	300	PURCHASED SERVICES	531,740	469,772	(61,968)
7200	400	ENERGY SERVICES		195	195
7200	500	MATERIALS & SUPPLIES	123,207	44,286	(78,921)
7200	600	CAPITAL EXPENDITURES	70,280	123,611	53,331
7200	700	OTHER EXPENSE	63,560	58,891	(4,669)
	TOTAL	GENERAL ADMINISTRATION	\$6,613,949	\$5,506,200	(\$1,107,749)
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	43,842,862	40,525,159	(3,317,703)
7300	200	EMPLOYEE BENEFITS	13,351,634	12,890,344	(461,290)
7300	300	PURCHASED SERVICES	553,525	549,548	(3,977)
7300	500	MATERIALS & SUPPLIES	472,738	524,107	51,369
7300	600	CAPITAL EXPENDITURES	154,416	164,471	10,055
7300	700	OTHER EXPENSE	89,495	42,889	(46,606)
	TOTAL	SCHOOL ADMINISTRATION	\$58,464,670	\$54,696,518	(\$3,768,152)
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	520,022	531,022	11,000
7400	200	EMPLOYEE BENEFITS	166,572	215,735	49,163
7400	300	PURCHASED SERVICES	134,833	137,000	2,167
7400	400	ENERGY SERVICES	0	119	119
7400	500	MATERIALS	13,990	15,489	1,499
7400	600	CAPITAL EXPENDITURES	502,973	532,583	29,610
7400	700	OTHER EXPENSE	500	100	(400)
	TOTAL	FACILITIES ACQ. & CONST.	\$1,338,890	\$1,432,048	\$93,158
		FISCAL SERVICES			
7500	100	SALARIES	3,013,454	2,844,244	(169,210)
7500	200	EMPLOYEE BENEFITS	935,266	864,621	(70,645)
7500	300	PURCHASED SERVICES	323,797	406,368	82,571
7500	500	MATERIALS	46,020	53,955	7,935
7500	600	CAPITAL EXPENDITURES	22,454	7,414	(15,040)
7500	700	OTHER EXPENSE	88,933	90,482	1,549
	TOTAL	FISCAL SERVICES	\$4,429,924	\$4,267,084	(\$162,840)
		FOOD SERVICE			
7600	300	PURCHASED SERVICES	109,770		(109,770)
7600	500	MATERIALS	1,191		(1,191)
7600	600	CAPITAL EXPENDITURES		0	0
			\$110,961	\$0	(\$110,961)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	889,962	629,130	(260,832)
7710	200	EMPLOYEE BENEFITS	225,137	200,928	(24,209)
7710	300	PURCHASED SERVICES	314,110	314,398	288
7710	500	MATERIALS & SUPPLIES	21,141	22,800	1,659
7710	600	CAPITAL EXPENDITURES	9,067	10,249	1,182
7710	700	OTHER EXPENSE	759	495	(264)
	TOTAL	PLANNING, RESEARCH & EVAL	\$1,460,176	\$1,178,000	(\$282,176)
		INFORMATION SERVICES			
7720	100	SALARIES	1,037,368	378,992	(658,376)
7720	200	EMPLOYEE BENEFITS	351,135	87,913	(263,222)
7720	300	PURCHASED SERVICES	82,158	135,610	53,452
7720	500	MATERIALS & SUPPLIES	58,547	65,174	6,627
7720	600	CAPITAL EXPENDITURES	10,384	5,250	(5,134)
7720	700	OTHER EXPENSE	2,692	2,870	178
	TOTAL	INFORMATION SERVICES	\$1,542,284	\$675,809	(\$866,475)
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	3,173,605	2,860,494	(313,111)
7730	200	EMPLOYEE BENEFITS	1,274,412	1,039,771	(234,641)
7730	300	PURCHASED SERVICES	981,254	992,048	10,794
7730	400	ENERGY SERVICES		100	
7730	500	MATERIALS & SUPPLIES	160,815	194,051	33,236
7730	600	CAPITAL EXPENDITURES	42,177	42,405	228
7730	700	OTHER EXPENSE	4,077	5,284	1,207
	TOTAL	STAFF PERSONNEL SERVICES	\$5,636,340	\$5,134,153	(\$502,187)
		OTHER CENTRAL SERVICES			
7760	100	SALARIES	2,173,851	1,871,728	(302,123)
7760	200	EMPLOYEE BENEFITS	716,802	610,789	(106,013)
7760	300	PURCHASED SERVICES	958,731	1,072,495	113,764
7760	400	ENERGY SERVICES	47,970	24,791	(23,179)
7760	500	MATERIALS & SUPPLIES	408,148	214,019	(194,129)
7760	600	CAPITAL EXPENDITURES	41,960	42,500	540
7760	700	OTHER EXPENSE	(34,036)	19,430	53,466
	TOTAL	OTHER CENTRAL SERVICES	\$4,313,426	\$3,855,752	(\$457,674)
		PUPIL TRANSPORTATION			
7800	100	SALARIES	26,310,313	26,276,070	(34,243)
7800	200	EMPLOYEE BENEFITS	10,505,904	10,603,503	97,599
7800	300	PURCHASED SERVICES	(108,441)	72,978	181,419
7800	400	ENERGY SERVICES	7,367,652	9,524,183	2,156,531
7800	500	MATERIALS & SUPPLIES	2,072,679	2,039,833	(32,846)
7800	600	CAPITAL EXPENDITURES	41,465	7,204	(34,261)
7800	700	OTHER EXPENSE	32,009	33,000	991
	TOTAL	PUPIL TRANSPORTATION	\$46,221,581	\$48,556,771	\$2,335,190

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OPERATION OF PLANT			
7900	100	SALARIES	25,194,945	24,789,610	(405,335)
7900	200	EMPLOYEE BENEFITS	12,303,562	12,436,359	132,797
7900	300	PURCHASED SERVICES	18,153,066	18,100,113	(52,953)
7900	400	ENERGY SERVICES	26,383,422	27,809,844	1,426,422
7900	500	MATERIALS & SUPPLIES	1,237,337	1,157,380	(79,957)
7900	600	CAPITAL EXPENDITURES	114,075	113,419	(656)
7900	700	OTHER EXPENSE	284,529	285,319	790
	TOTAL	OPERATION OF PLANT	\$83,670,936	\$84,692,044	\$1,021,108
SUBTOTAL - GENERAL SUPPORT			\$215,831,689	\$211,904,242	(\$2,108,512)
		MAINTENANCE OF PLANT			
8100	100	SALARIES	7,714,012	6,317,962	(1,396,050)
8100	200	EMPLOYEE BENEFITS	3,139,573	2,974,257	(165,316)
8100	300	PURCHASED SERVICES	7,217,637	7,330,539	112,902
8100	400	ENERGY SERVICES	518,448	446,677	(71,771)
8100	500	MATERIALS & SUPPLIES	3,712,590	3,440,717	(271,873)
8100	600	CAPITAL EXPENDITURES	403,844	586,095	182,251
8100	700	OTHER EXPENSE	2,590,196	2,095,699	(494,497)
	TOTAL	MAINTENANCE OF PLANT	\$25,296,300	\$23,191,946	(\$2,104,354)
SUBTOTAL - MAINTENANCE OF PLANT			\$25,296,300	\$23,191,946	(\$2,104,354)
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	3,001,559	2,864,550	(137,009)
8200	200	EMPLOYEE BENEFITS	824,828	815,533	(9,295)
8200	300	PURCHASED SERVICES	1,352,370	1,271,597	(80,773)
8200	400	ENERGY SERVICES	2,312	500	(1,812)
8200	500	MATERIALS & SUPPLIES	103,432	98,302	(5,130)
8200	600	CAPITAL EXPENDITURES	132,460	122,975	(9,485)
8200	700	OTHER EXPENSE	1,569	1,500	(\$69)
	TOTAL	ADMINISTRATIVE TECHNOLOGY	5,418,530	\$5,174,957	(\$243,573)
SUBTOTAL - ADMINISTRATIVE TECHNOLOGY			\$5,418,530	\$5,174,957	(\$243,573)
		COMMUNITY SERVICES			
9100	100	SALARIES	405,119	359,129	(45,990)
9100	200	EMPLOYEE BENEFITS	166,540	68,841	(97,699)
9100	300	PURCHASED SERVICES	134,929	135,625	696
9100	400	ENERGY SERVICES			0
9100	500	MATERIALS & SUPPLIES	104,937	113,702	8,765
9100	600	CAPITAL EXPENDITURES	10,445	3,700	(6,745)
9100	700	OTHER EXPENSE	276,430	214,260	(62,170)
	TOTAL	COMMUNITY SERVICES	\$1,098,400	\$895,257	(\$203,143)
		OTHER EXPENSES			
9200	700	OTHER EXPENSE	1,643,215	1,903,177	259,962
	TOTAL	OTHER EXPENSES	\$1,643,215	\$1,903,177	\$259,962
SUBTOTAL - COMM & DEBT SERV & TRANSFERS			\$2,741,615	\$2,798,434	\$56,819

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
	TOTAL	APPROPRIATIONS	\$867,844,566	\$841,600,000	(\$26,244,566)
		FUND BALANCE			
2768	000	BUDGET FUND BALANCE-END			
		<u>OBLIGATED</u>			
		RESTRICTED CARRY FORWARDS	15,025,498	15,000,000	(25,498)
		ENCUMBRANCES	8,150,163	8,500,000	349,837
		INVENTORY	4,620,074	4,400,000	(220,074)
		BLAIR ESTATE	151,173	200,000	48,827
		CENTRAL PRINTING FUND BALANCE	807,961	1,300,000	492,039
		OTHER	1,500,000	1,500,000	0
		CAT SF TRUST FUND	3,000,000	3,000,000	0
	TOTAL	OBLIGATED	\$33,254,869	\$33,900,000	\$645,131
		<u>COMMITTED</u>			
		WORKFORCE DEVELOPMENT	7,438,938	8,200,000	761,062
		FEFP VARIATIONS	3,500,000	10,000,000	6,500,000
		MCKAY VOUCHERS	6,000,000	6,000,000	0
		MEDICAID	500,000	500,000	0
		FTE AUDIT RESERVE	800,000	800,000	0
		SPECIAL RESERVE	400,000	400,000	0
		REFERENDUM CF SALARIES	951,076	100,000	(851,076)
		REFERENDUM CF PROGRAM	2,283,201	1,000,000	(1,283,201)
		SIS IMPLEMENTATION	2,500,000	1,500,000	(1,000,000)
	TOTAL	COMMITTED	\$24,373,215	\$28,500,000	\$4,126,785
		<u>UNOBLIGATED</u>			
		CONTINGENCY (2.63%)			0
		UNOBLIGATED - FUND BAL	23,650,581	24,345,400	694,819
	TOTAL	UNOBLIGATED	\$23,650,581	\$24,345,400	\$694,819
	TOTAL	ENDING FUND BALANCE	\$81,278,665	\$86,745,400	\$5,466,735
	TOTAL	APPROPRIATIONS & FUND BALANCE	\$949,123,231	\$928,345,400	(\$20,777,831)

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	2000										6000				9000		TOTAL
		1000	2000	3000	4000	5000	6000	7000	OTHER	TRANSFERS	TOTAL	6000	CAPITAL	OUTLAY	7000	OTHER	TRANSFERS	
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY											
ELEMENTARY SCHOOLS																		
0051	ANONA ELEMENTARY	1,842,796	588,872	34,823	57,064	39,936	17,441	12,229			2,593,161							
0111	AZALEA ELEMENTARY	2,546,973	822,397	62,362	106,372	41,878	5,725	10,000			3,595,707							
0131	BARDMOOR ELEMENTARY	2,694,617	841,778	56,542	101,377	66,036	12,822	12,274			3,785,446							
0151	BAUDER ELEMENTARY	3,114,697	995,390	66,290	131,283	49,145	1,379	10,000			4,368,184							
0161	BAY POINT ELEMENTARY	3,100,430	943,268	86,386	151,801	86,319	16,212	10,802			4,395,218							
0231	BAY VISTA FUNDAMENTAL ELEM	2,384,131	750,388	54,848	91,740	42,765	9,218	10,110			3,343,200							
0271	BEAR CREEK ELEMENTARY	2,375,444	745,244	41,556	87,554	31,097	31,796	11,800			3,324,491							
0321	BELCHER ELEMENTARY	2,643,999	824,560	47,115	115,022	45,225	3,661	11,022			3,690,604							
0371	BELLEAIR ELEMENTARY	2,376,604	793,973	43,220	92,468	49,734	3,149	10,794			3,369,942							
0391	BLANTON ELEMENTARY	2,878,380	906,658	43,966	134,183	59,043	7,352	10,637			4,040,219							
0441	BROOKER CREEK ELEMENTARY	2,487,024	799,254	47,131	150,712	48,581	1,257	10,167			3,544,126							
0481	CAMPBELL PARK ELEMENTARY	2,249,469	677,326	47,751	120,267	42,510	1,323	17,204			3,155,850							
0641	CLEARVIEW AVE ELEMENTARY	1,845,725	563,282	46,243	84,930	29,984	1,510	10,391			2,582,065							
0811	CROSS BAYOU ELEMENTARY	3,129,434	1,028,685	41,868	106,052	44,301	19,629	16,811			4,386,780							
0851	CURLEW CREEK ELEMENTARY	3,251,634	1,036,229	65,562	110,591	35,386	24,943	16,931			4,541,276							
0991	LEILA DAVIS ELEMENTARY	3,256,367	1,061,121	81,549	160,717	47,613	3,015	10,284			4,620,666							
1071	DUNEDIN ELEMENTARY	2,615,692	844,026	49,977	99,856	36,328	10,306	17,822			3,674,007							
1131	EISENHOWER ELEMENTARY	3,291,215	1,062,166	84,496	125,384	43,774	24,029	10,702			4,641,766							
1211	FAIRMOUNT PARK ELEMENTARY	2,673,113	827,022	55,214	163,051	59,376	5,734	17,125			3,800,635							
1261	SEXTON ELEMENTARY	3,235,161	991,341	75,785	185,183	46,398	1,678	10,517			4,546,063							
1331	FOREST LAKES ELEMENTARY	3,254,923	1,055,762	58,248	158,326	44,041	4,739	11,605			4,587,644							
1341	FRONTIER ELEMENTARY	3,064,486	955,646	56,233	168,834	39,437	9,532	16,877			4,311,045							
1361	FUGITT ELEMENTARY	2,725,692	882,445	48,576	126,528	44,431	2,595	10,192			3,840,459							
1421	LYNCH ELEMENTARY	2,868,292	945,753	47,363	90,399	35,929	2,651	10,895			4,001,282							
1471	PERKINS ELEMENTARY	3,354,299	1,101,970	48,724	172,648	79,436	11,880	10,828			4,779,785							
1481	GARRISON-JONES ELEMENTARY	2,887,586	889,068	60,166	130,700	48,080	6,923	10,909			4,033,432							
1641	GULF BEACHES ELEMENTARY	1,514,868	527,283	76,205	45,208	36,408	7,202	17,772			2,224,946							
1691	GULFPORT ELEMENTARY	2,143,834	668,006	40,601	110,026	49,932	2,163	10,142			3,024,704							
1781	HIGHLAND LAKES ELEMENTARY	2,821,407	881,508	51,715	143,280	52,470	6,073	11,031			3,967,484							
1811	HIGH POINT ELEMENTARY	2,528,016	847,570	80,466	202,647	46,118	2,679	16,610			3,724,106							
1821	DOUG JAMERSON ELEMENTARY	2,651,194	866,572	41,762	137,955	65,909	1,960	17,593			3,782,945							
1911	KINGS HIGHWAY ELEMENTARY	1,994,401	716,463	42,786	105,057	42,296	5,045	11,258			2,917,306							
1961	LAKEVIEW FUNDAMENTAL ELEM	1,399,733	466,225	31,071	36,329	29,672	5,255	10,793			1,979,078							
2021	LAKEWOOD ELEMENTARY	2,283,324	721,956	53,850	135,469	47,037	4,678	10,136			3,256,450							
2141	LEALMAN AVE ELEMENTARY	2,177,733	746,836	72,650	100,900	34,853	2,764	10,628			3,146,364							

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000	2000	3000	4000	5000	6000	7000	9000	TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	
2251	MADEIRA BEACH ELEMENTARY	1,811,904	550,479	48,895	68,068	40,717	2,584	10,183		2,532,830
2281	MAXIMO ELEMENTARY	2,761,485	897,123	96,113	203,533	48,827	1,056	10,498		4,018,635
2301	MCMULLEN-BOOTH ELEMENTARY	3,405,062	1,081,189	56,093	147,518	102,987	11,095	11,059		4,815,003
2371	MELROSE ELEMENTARY	2,013,437	610,104	49,961	97,808	52,806	4,362	10,202		2,838,680
2431	MILDRED HELMS ELEMENTARY	2,661,462	765,843	68,684	95,031	48,568	3,282	10,847		3,653,717
2531	MOUNT VERNON ELEMENTARY	2,072,009	640,571	35,886	58,366	30,228	7,894	18,518		2,863,472
2691	NORTH SHORE ELEMENTARY	2,037,418	665,693	87,346	82,473	38,021	1,908	10,612		2,923,471
2741	NORTH WARD ELEMENTARY	1,256,275	398,055	46,084	39,513	30,641	4,380	10,673		1,785,621
2791	NORTHWEST ELEMENTARY	2,874,869	926,779	40,828	179,483	43,211	3,203	11,088		4,079,461
2921	OAKHURST ELEMENTARY	2,865,381	904,606	65,764	133,923	54,978	3,459	13,297		4,041,408
2961	OLDSMAR ELEMENTARY	2,822,295	945,160	61,166	229,378	45,297	7,950	10,869		4,122,115
3021	ORANGE GROVE ELEMENTARY	1,666,565	554,398	29,775	64,565	35,939	2,912	16,752		2,370,906
3071	OZONA ELEMENTARY	2,988,498	1,008,684	44,209	158,430	68,947	44,493	11,193		4,324,454
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,708,224	512,253	49,647	64,565	32,541	2,447	10,237		2,379,914
3181	PALM HARBOR ELEMENTARY	1,790,293	590,867	45,693	88,742	37,621	8,324	16,804		2,578,344
3281	PASADENA FUNDAMENTAL ELEM	1,954,536	608,950	49,534	106,824	38,607	3,936	10,096		2,772,483
3361	PINELLAS CENTRAL ELEMENTARY	2,861,813	905,174	73,578	143,122	43,797	6,031	11,189		4,044,704
3391	PINELLAS PARK ELEMENTARY	2,730,434	867,243	43,141	188,127	29,204	11,482	10,310		3,879,941
3431	PLUMB ELEMENTARY	3,267,702	1,066,209	102,577	145,362	46,823	2,115	10,367		4,641,155
3461	PONCE DE LEON ELEMENTARY	2,812,142	948,520	61,573	128,728	39,421	2,869	17,399		4,010,652
3511	RIDGECREST ELEMENTARY	2,632,671	783,533	63,604	138,847	66,904	5,890	12,079		3,703,528
3561	RIO VISTA ELEMENTARY	1,720,089	548,222	52,933	99,867	53,100	3,139	13,482		2,490,832
3731	SAFETY HARBOR ELEMENTARY	3,050,954	1,066,513	58,552	145,964	41,930	18,781	10,886		4,393,580
3751	SAWGRASS LAKE ELEMENTARY	2,540,478	906,491	51,179	136,729	49,158	3,399	17,483		3,704,917
3761	JAMES SANDERLIN ELEMENTARY	2,223,154	660,288	56,740	144,746	43,438	23,486	16,321		3,168,173
3851	SAN JOSE ELEMENTARY	2,238,450	702,646	49,692	70,734	34,882	7,801	11,630		3,115,835
3871	SANDY LANE ELEMENTARY	2,172,176	705,910	66,173	146,402	37,854	7,136	10,437		3,146,088
3911	SEMINOLE ELEMENTARY	3,011,003	945,483	53,996	93,116	35,653	5,464	10,249		4,154,964
3961	SEVENTY-FOURTH ST ELEMENTARY	2,387,917	777,859	51,077	104,497	51,749	5,822	13,010		3,391,931
4021	SHORE ACRES ELEMENTARY	2,632,332	869,221	59,664	153,207	40,167	9,024	11,858		3,775,473
4121	SKYCREST ELEMENTARY	2,975,135	976,601	101,523	135,728	38,262	3,628	10,747		4,241,624
4171	SKYVIEW ELEMENTARY	2,620,367	846,015	44,240	68,999	33,599	3,369	13,469		3,630,058
4331	STARKEY ELEMENTARY	2,636,928	874,086	64,706	200,421	65,916	17,144	17,117		3,876,318
4351	MARJORIE KINNAN RAWLINGS ELEM	2,648,171	814,143	68,846	174,393	49,739	6,538	10,744		3,772,574
4381	SUNSET HILLS ELEMENTARY	2,595,346	873,795	68,062	134,159	38,220	9,745	10,784		3,730,111

ANNUAL BUDGET

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000	2000	3000	4000	5000	6000	7000	9000	TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER TRANSFERS		
4491	TARPON SPRINGS ELEMENTARY	2,253,230	740,075	52,936	80,793	35,436	3,497	18,290		3,184,257
4591	TYRONE ELEMENTARY	3,099,300	950,017	58,166	167,480	50,721	30,522	10,016		4,366,222
4661	TARPON SPRINGS FUND ELEMENTARY	1,194,724	403,426	30,358	61,167	32,886	1,296	10,176		1,734,033
4701	WALSINGHAM ELEMENTARY	3,091,297	1,048,795	57,821	121,440	47,567	7,605	10,345		4,384,870
4771	WESTGATE ELEMENTARY	2,714,988	915,987	47,024	144,813	43,016	10,988	10,702		3,887,518
4931	WOODLAWN ELEMENTARY	2,203,089	690,393	61,898	215,782	31,906	3,597	11,373		3,218,038
6251	SOUTHERN OAK ELEMENTARY	2,461,344	768,876	46,189	98,754	61,353	3,490	15,772		3,455,778
6261	CYPRESS WOODS ELEMENTARY	3,152,388	964,763	64,753	192,694	66,854	22,855	12,743		4,477,050
6271	SUTHERLAND ELEMENTARY	2,683,910	845,456	71,676	93,320	40,585	7,912	11,012		3,753,871
6281	LAKE ST. GEORGE ELEMENTARY	2,814,934	876,297	46,048	148,206	74,838	2,841	17,905		3,981,069
6351	GUS A STAVROS INSTITUTE	614,541	218,035	37,036	66,584	258,011	12,456	44,068	0	1,250,731
TOTAL	ELEMENTARY SCHOOLS	204,393,413	65,596,869	4,584,539	10,002,314	3,974,403	651,525	1,039,782	0	290,242,845

ANNUAL BUDGET

EXCEPTIONAL CENTERS										
0681	STEPHENS EX STUDENT ED CENTER		1,144,270	69,669	212,192	65,342	13,366	10,370		4,654,642
0971	ELEMENTARY REGION GIFTED			255		12,402		10,000		22,657
0981	HAMILTON DISSSTON	2,557,183	923,008	31,681	100,558	103,258	3,996	17,765		3,737,449
1801	CALVIN HUNSINGER	2,439,509	860,044	52,560	66,340	101,801	32,060	16,989		3,569,303
2581	NINA HARRIS EX STU ED CENTER	3,400,888	1,191,507	57,377	205,056	92,561	65,766	19,040		5,032,195
3231	SANDERS EXCEPTIONAL	2,409,243	848,076	53,329	125,799	99,869	2,133	17,317		3,555,766
TOTAL	EXCEPTIONAL CENTERS	13,946,256	4,966,905	264,871	709,945	475,233	117,321	91,481	0	20,572,012
MIDDLE SCHOOLS										
0121	AZALEA MIDDLE	4,073,921	1,222,423	85,696	301,782	86,335	3,408	11,326		5,784,891
0141	LARGO MIDDLE	4,280,907	1,340,522	102,560	282,124	120,548	46,677	10,069		6,183,407
0171	BAY POINT MIDDLE	4,423,729	1,486,139	81,337	237,303	116,472	66,791	11,129		6,422,900
0531	CARWISE MIDDLE	4,632,550	1,467,542	120,061	180,845	129,161	27,663	10,230		6,568,052
0731	COACHMAN FUNDAMENTAL MIDDLE	2,031,468	659,421	58,920	111,839	91,017	15,218	10,135		2,978,018
1091	DUNEDIN HIGHLAND MIDDLE	3,802,547	1,202,770	64,941	277,370	105,185	57,665	10,079		5,520,557
1281	FITZGERALD MIDDLE	4,257,090	1,369,079	69,404	203,148	89,558	13,954	10,095		6,012,328
1831	KENNEDY MIDDLE	2,710,259	853,309	72,867	164,404	35,676	34,335	10,956		3,881,806
2261	MADEIRA BEACH MIDDLE	3,966,810	1,223,577	63,970	169,703	97,616	22,995	11,225		5,555,896
2321	MEADOWLAWN MIDDLE	4,316,786	1,344,270	103,619	330,611	82,247	9,443	10,727		6,197,703
2861	OAK GROVE MIDDLE	3,781,607	1,275,569	76,515	275,005	78,914	14,917	10,202		5,512,729
3041	OSCEOLA MIDDLE	4,437,062	1,431,896	65,116	167,878	84,178	29,857	11,269		6,227,256

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	2000										6000		9000		TOTAL
		1000 SALARIES	EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 ENERGY SERVICES	5000 MATERIALS SUPPLIES	CAPITAL OUTLAY	7000 OTHER	TRANSFERS							
3191	PALM HARBOR MIDDLE	5,091,003	1,589,833	96,705	183,696	160,654	20,712	11,768							7,154,371	
3411	PINELLAS PARK MIDDLE	3,833,380	1,169,210	73,093	154,995	85,012	35,753	10,428							5,361,871	
3741	SAFETY HARBOR MIDDLE	4,971,551	1,601,397	71,809	304,966	178,636	22,927	11,574							7,162,860	
3931	SEMINOLE MIDDLE	4,298,532	1,314,805	78,494	209,355	101,913	24,439	10,968							6,038,506	
4061	JOHN HOPKINS MIDDLE	5,620,040	1,806,393	138,977	309,387	145,268	23,366	33,971							8,077,402	
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	2,352,725	763,527	40,951	81,070	90,387	19,504	11,230							3,359,394	
4581	TARPON SPRINGS MIDDLE	4,675,563	1,408,595	82,484	227,057	117,159	21,990	12,501							6,545,349	
4611	TYRONE MIDDLE	3,655,918	1,163,834	70,822	178,733	110,541	4,021	11,434							5,195,303	
4631	THURGOOD MARSHALL FUND MIDDLE	2,426,138	756,059	49,301	304,568	62,411	3,353	11,087							3,612,917	
TOTAL	MIDDLE SCHOOLS	83,639,586	26,450,170	1,667,642	4,655,839	2,168,888	518,988	252,403	0						119,353,516	

ALTERNATIVE SCHOOLS

0861	SAMUEL ROBINSON CHALLENGE	200	36	8,541	19,812	10,000		10,000										48,589
1751	HARRIS CENTER	43,430	9,653	12,025	22,364	12,312		10,452										110,236
2151	LEALMAN INTERMEDIATE	2,522,655	856,997	47,499	163,063	186,236	5,996	10,319										3,792,765
2191	SAFETY HARBOR SECONDARY SCHOOL	6,195	622	14,062	27,076	12,269	772	10,012										71,008
2751	NORTH WARD SECONDARY SCHOOL			6,033	2,620	12,299		10,000										30,952
2821	NORWOOD SECONDARY SCHOOL	2,888,829	913,907	33,409	32,037	47,206	15,915	10,141										3,941,444
3341	CLEARWATER INTERMEDIATE	2,635,176	867,532	55,715	98,123	46,613	38,746	10,168										3,752,073
3821	ST PETERSBURG CHALLENGE			289		47												336
TOTAL	ALTERNATIVE SCHOOLS	8,096,485	2,648,747	177,573	365,095	326,982	61,429	71,092	0									11,747,403

SENIOR HIGH SCHOOLS

0251	BAYSIDE HIGH	2,638,533	839,910	46,875	149,691	63,679	8,789	10,183										3,757,660
0431	BOCA CIEGA HIGH	7,579,156	2,395,353	176,043	376,860	233,703	25,640	12,466										10,799,221
0711	CLEARWATER HIGH	7,228,726	2,226,649	204,377	263,184	171,061	17,493	12,409										10,123,899
0751	COUNTRYSIDE HIGH	8,182,383	2,538,763	235,005	510,036	266,840	28,665	11,649										11,773,341
1031	DIXIE HOLLINS HIGH	7,481,064	2,441,224	197,465	704,830	156,324	43,093	13,734										11,037,734
1081	DUNEDIN HIGH	6,676,197	2,176,418	176,313	436,318	191,907	46,905	13,782										9,717,840
1531	GIBBS HIGH	9,105,988	2,892,255	279,480	455,071	257,560	34,984	12,452										13,037,790
2031	LAKEWOOD HIGH	6,654,710	2,052,715	164,408	405,776	179,587	74,477	11,236										9,542,909
2081	LARGO HIGH	8,091,033	2,599,905	182,757	402,639	211,892	42,370	10,713										11,541,309
2641	NORTHEAST HIGH	7,698,824	2,452,812	250,821	652,616	207,115	74,722	14,252										11,351,162
3031	OSCEOLA HIGH	6,064,366	1,926,696	174,359	361,462	156,030	60,328	11,805										8,755,046
3421	PINELLAS PARK HIGH	8,215,004	2,717,250	196,874	524,697	304,569	73,375	12,527										12,044,296

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000	2000	3000	4000	5000	6000	7000	9000	TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	
3781	ST PETERSBURG HIGH	8,830,661	2,738,373	211,815	373,252	271,107	42,594	33,254		12,501,056
3921	SEMINOLE HIGH	7,266,675	2,316,171	200,698	515,936	259,589	113,783	11,662		10,684,514
4521	TARPON SPRINGS HIGH	6,941,230	2,308,309	162,291	381,992	218,471	51,547	13,335		10,077,175
4681	PALM HARBOR UNIVERSITY HIGH	8,454,405	2,710,811	250,550	381,537	313,884	15,339	30,913		12,157,419
6181	EAST LAKE HIGH	7,533,845	2,408,167	183,310	503,696	298,996	115,328	17,422		11,060,764
TOTAL	SENIOR HIGH SCHOOLS	124,642,800	39,741,781	3,293,441	7,399,593	3,762,294	869,432	253,794	0	179,963,135
VOCATIONAL CENTERS										
2471	TOMLINSON ADULT LEARNING CTR	1,818,472	561,568	48,486	47,681	56,919	2,256	20,772		2,556,154
3371	SEMINOLE VOCATIONAL ED CTR	931,009	316,314	29,809	43,717	39,479	12,403	10,523		1,383,254
3801	PTEC/ST PETERSBURG	5,358,992	1,674,147	310,257	591,801	89,648	68,556	121,940		8,215,341
4541	PTEC/CLEARWATER	6,060,195	1,857,154	251,327	358,374	121,448	367,344	148,015		9,163,857
TOTAL	VOCATIONAL CENTERS	14,168,668	4,409,183	639,879	1,041,573	307,494	450,559	301,250	0	21,318,606
ADULT CENTERS										
0712	CLEARWATER ADULT ED CENTER	917,987	285,139	41,384	21,450	61,498	20,209	11,815		1,359,482
1032	DIXIE HOLLINS ADULT ED CENTER	725,896	224,411	53,023		57,903	6,627	12,786		1,080,646
2032	LAKEWOOD COMMUNITY	408,113	125,080	12,419		35,631	6,589	3,561		591,393
2642	NORTHEAST COMMUNITY	343,016	112,442	2,984		46,284	11,107	3,945		519,778
2962	OLDSMAR COMMUNITY			177		10,000		10,000		20,177
4682	PALM HARBOR COMMUNITY	460,784	126,453	6,802		71,183	1,414	13,342		679,978
TOTAL	ADULT CENTERS	2,855,796	873,525	116,789	21,450	282,499	45,946	55,449	0	4,251,454
SUBTOTAL: SCHOOL COST CENTER BUDGETS										
		451,743,004	144,687,180	10,744,734	24,195,809	11,297,793	2,715,200	2,065,251	0	647,448,971

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 ENERGY SERVICES	5000 MATERIALS SUPPLIES	6000 CAPITAL OUTLAY	7000 OTHER	9000 TRANSFERS	TOTAL
SCHOOL BOARD										
5000	ATTORNEY FOR BOARD	385,731	116,261	187,585		6,816	5,025	6,220		707,638
7000	SCHOOL BOARD	390,676	151,163	77,635		6,988	65	28,587		655,114
TOTAL	SCHOOL BOARD	776,407	267,424	265,220	0	13,804	5,090	34,807	0	1,362,752
SUPERINTENDENT										
5040	SUPERINTENDENT'S OFFICE	525,211	162,645	21,699		353,187	152,550	26,000		1,241,987
5140	DATA PROCESSING	3,507,063	1,058,794	3,101,545	695	214,189	3,311,036	284,868		11,477,995
5160	RECORDS MANAGEMENT	315,722	127,437	99,262		7,730	2,449	160		552,760
5170	OFFICE PROFESSIONAL STANDARDS	222,509	64,528	3,888		10,325		55		301,305
5460	RESEARCH & ACCOUNTABILITY	624,722	193,603	56,996		68,046	25,312	495		969,174
5790	QUALITY ACADEMY	46,862	16,357	4,999		84,817	498	4,500		158,033
5910	STAFF ATTORNEY	120,119	31,924	27,700		1,960	2,704	550		184,957
5990	PLANNING & POLICY	165,585	58,237	1,310		10,514	1,250	370		237,266
7010	ELEM SCHOOL PROGRAMS REGION I	422,707	120,741	384		41,262	4,060	67		589,221
7020	ELEM SCHOOL PGRMS REGION II	1,143,845	265,039	88,733	28,897	29,343	14,117	10,636		1,580,610
7030	SCHOOL SUCCESS REGION V	407,331	72,354	29,942		33,195	10,372	10,274		563,468
7040	MIDDLE SCHL PRGMS REGION III	446,112	104,597	25,572		34,254	5,726			616,261
7050	HIGH SCHOOL PGRMS REGION IV	871,392	190,497	41,381	9,533	28,837	5,506	10,459		1,157,605
TOTAL	SUPERINTENDENT	8,819,180	2,466,753	3,503,411	39,625	917,659	3,535,580	348,434	0	19,630,642
COMMUNICATIONS										
5110	TV OPERATIONS	465,577	171,371	43,596		184,448	133,156	250		1,000,898
5480	MAILROOM ADMIN BLDG	36,875	14,666	275,234	2,500	43,232				370,007
5600	CENTRAL PRINTING SERVICES	432,529	131,425	724,635		264,814	42,500	26,790		1,622,693
6050	COMMUNICATIONS	426,785	136,967	130,394		72,288		5,800		772,234
6070	CALL CENTER	331,540	112,914	127,392		2,009				573,855
TOTAL	COMMUNICATIONS	1,693,306	567,343	1,301,251	2,500	566,791	175,656	32,840	0	4,339,687
SCHOOL OPERATIONS										
0060	LAKEVIEW ANNEX			12,018						12,018
5030	SCHOOL OPERATIONS - REGION IV	200	36							236
5330	TITLE I CENTER	1,600	293			16,623		10,000		28,516

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	2000										6000				9000		TOTAL
		1000	2000	3000	4000	5000	6000	7000	8000	9000	1000	CAPITAL	OUTLAY	OTHER	TRANSFERS	TRANSFERS	TRANSFERS	
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES												
5540	COMMUNITY SERV/HUMAN RELATIONS	28,499	11,033															39,532
5970	SCHOOL OPERATIONS-REGION III	252,217	92,491	41,901		2,125		107										388,841
5980	SCHOOL OPERATIONS-REGION IV	455,499	166,704	8,262		22,545		107				332						653,449
TOTAL	SCHOOL OPERATIONS	738,015	270,557	62,181	0	41,293	332	10,214	0	0		332						1,122,592
CHIEF BUSINESS OFFICER																		
5090	BUDGET & RESOURCE ALLOCATION	508,444	175,887	33,556		10,236	144	60										728,327
5100	SPECIAL PROJECTS	289,280	101,774	36,118		60,877	1,536	21,850										511,435
5120	MANAGEMENT INFORMATION SYSTEMS	161,327	58,033															219,360
5150	CASH MANAGEMENT	191,622	70,582	294,380		9,935		2,300,526										2,867,045
5580	FINANCIAL AID/ADMISSIONS ADVIS	84,631	31,157	748		13,146		692										130,374
5860	CHIEF BUSINESS OFFICER	250,694	64,222	1,668		685		55										317,324
5870	GOVERNMENTAL SERVICES	116,278	39,641	51,959		4,226	1,100	4,200										217,404
7121	ECKERD WILDERNESS EDUC SYSTEM			3,000,000														3,000,000
7131	ACADEMIE DA VINCI			700,000		750												700,750
7151	ATHENIAN ACADEMY CHARTER SCH			975,000														975,000
7171	PINELLAS PREPARATORY ACADEMY			2,300,000		773												2,300,773
7181	PLATO ACADEMY CHARTER SCHOOL			1,300,000														1,300,000
7191	ST PETERSBURG COLLEGIATE HIGH			1,100,000														1,100,000
7201	ALFRED ADLER ELEMENTARY			250,000														250,000
7211	IMAGINE CHARTER			3,000,000														3,000,000
7721	LIFE SKILLS CENTER OF PINELLAS			3,650,000														3,650,000
TOTAL	CHIEF BUSINESS OFFICER	1,602,276	541,296	16,693,429	0	100,628	2,780	2,327,383	0	0		2,780						21,267,792
FINANCE AND BUSINESS SERVICES																		
5010	ACCOUNTING	667,415	227,128	131,680		10,321	3,320	68,221										1,108,085
5320	AUDITING & PROP RECORDS	761,723	262,614	24,389		6,041												1,054,767
5410	FINANCE & BUSINESS SERVICES	256,713	94,851	121,895		6,867	1,150	2,100										483,576
5440	PURCHASING DEPARTMENT	689,277	221,130	2,155		11,534		825										924,921
5670	PAYROLL	603,703	243,867	6,850		23,229	2,800	500										880,949
TOTAL	FINANCE AND BUSINESS SERVICES	2,978,831	1,049,590	286,969	0	57,992	7,270	71,646	0	0		7,270						4,452,298

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 ENERGY SERVICES	5000 MATERIALS SUPPLIES	6000 CAPITAL OUTLAY	7000 OTHER	9000 TRANSFERS	TOTAL
INSTITUTIONAL SERVICES										
0120	AZALEA SCHOOL SERVICE CENTER			4,640						4,640
0450	WALTER POWNALL SERVICE CENTER	197,795	82,849	135,064	379,132	21,161	12,103	10,730		838,834
0680	BERNICE JOHNSON STUD.SERV.CNTR	96,730	37,691	26,076	45,217	15,763		10,000		231,477
1820	HIGH POINT SERVICE CENTER		30,959	28,424	5,117					69,688
2160	LEALMAN BUS COMPOUND		13,529	17,897		10,000		10,000		51,426
2320	MEADOWLAWN SCHOOL SERVICE CTR		11,441				20,369			31,810
2960	OLDSMAR SCHOOL SERVICE CTR	18,555	3,536	31,919	23,649	3,053		5,179		85,891
4530	TARPON SPRINGS BUS COMPOUND		19,987		16,565	10,000		10,076		56,628
5370	MAINTENANCE	4,546,736	2,668,346	4,030,050	90,000	1,618,662	34,712	4,436,637		17,425,143
5420	PINELLAS CNTY SCHS POLICE DEPT	1,182,636	439,560	2,371,402	5,508	4,935	75,887	1,292		4,081,220
5470	FOOD SERVICES		1,500			1,100	6,500			9,100
5490	FACILITIES AND OPERATIONS	268,377	75,869	106,069	100	68,122		250		518,787
5560	UTILITY MANAGEMENT	200	36	446,095		1,351				447,682
5590	TRANSPORTATION	23,093,309	9,813,091	68,149	1,488,165	124,491	36,755	6,353		34,630,313
5800	WAREHOUSING	908,078	313,430	2,700	22,607	38,196	49,143	7,315		1,341,469
5820	REAL ESTATE & CONCURRENCY SVCS	295,116	93,355	4,132	119	7,259	52			400,033
5900	VEHICLE MAINTENANCE	2,484,795	953,449	112,817	14,705	2,133,729	6,062	30,500		5,736,057
5930	OFFICE OF SCHOOL BD ARCHITECT	1,375,628	440,615	22,274		5,840		100		1,844,457
6080	SCHOOL SAFETY AND SECURITY	253,371	93,959	4,038		97,297	1,283			449,948
6230	ENVIRON/QUALITY IMPROVEMENT	1,746,527	653,977	509,751	41,973	201,375	1,979	220		3,155,802
6240	BUSINESS MANAGEMENT	981,435	381,384	102,020		87,020	13,824	23,065		1,588,748
6250	BUILDING OPERATIONS	207,505	62,704	107,902	3,285	103,371	8,549			493,316
6320	49TH STREET BUS COMPOUND			22,928	40,066	10,707		10,185		83,886
6340	CLEARWATER BUS COMPOUND			16,015	23,984	10,048		10,101		60,148
TOTAL	INSTITUTIONAL SERVICES	37,656,793	16,113,851	8,201,457	2,241,396	4,578,668	267,218	4,577,120	0	73,636,503
HUMAN RESOURCES										
0030	PROFESSIONAL EDUCATION CENTER					10,563		10,245		20,808
0040	ADMINISTRATION BUILDING	251,858	94,506	282,188	664,106	40,243	6	10,254		1,343,161
5180	DIVISION OF HUMAN RESOURCES	192,685	70,423	51,074		8,128	290	19,960		342,560
5310	RISK MANAGEMENT AND INSURANCE	839,351	2,127,797	9,728,320		237,937	18,230	1,652,005		14,603,640
5400	HUMAN RESOURCES	6,354,341	1,128,219	371,491		586,912	3,591	4,384		8,448,938
5840	OFFICE OF EQUAL OPPORTUNITY	326,820	79,244	25,175		19,534	5,275	353		456,401
TOTAL	HUMAN RESOURCES	7,965,055	3,500,189	10,458,248	664,106	903,317	27,392	1,697,201	0	25,215,508

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000		2000		3000		4000		5000		6000		7000		9000		TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS									
CURRICULUM AND OPERATIONS ADM																		
5190	FAMILY & COMMUNITY RELATIONS	343,537	124,807	23,015		21,154	1,556											514,069
5210	DOORWAYS	138,531	35,271	1,510		1,920												177,232
5220	DATA SOLUTIONS	167,709	58,827	3,900		5,251												235,687
5280	PRE K-12 CURRICULUM & APPLICAT	214,684	59,558	2,717		1,036,261	844,778								329,613			2,487,611
5290	CURRICULUM AND OPERATIONS	1,368,091	98,859	568,982		1,525,056	450								500			3,561,938
5300	DROPOUT PREVENTION	5,931,273	1,697,355	1,625,292		154,613	3,164								180			9,411,877
5570	CURRICULUM SERVICES LIAISON	200	38															238
5610	PARTNERSHIP SCH & CHILD CARE P	111,317	32,465	1,213		1,391	100								75			146,561
5620	INSTRUCTIONAL MATERIALS	240,232	101,605	3,550	2,184	7,807,688	175,533											8,330,792
5640	PRE K-12 EXTRA CURR STU ACTIVI	2,794,956	1,309,201	1,034,831	40,967	354,368	274,063								98,396			5,906,782
5730	MIDDLE SCHOOL EDUCATION	119,674	2,017	16,000		105,079	158											242,928
5850	HIGH SCHOOL EDUCATION	121,104	6,641	118,809		10,418												256,972
5880	PROFESSIONAL DEVELOPMENT	723,281	172,259	103,856		261,808	54,863								21,692			1,337,759
5940	STUDENT ASSIGNMENT	347,971	117,350	11,397		5,456												482,174
6010	UNITARY STATUS IMPLEMENTATION	400	73															473
6030	ADVANCED STUDIES/ACADEMIC EXCE	290,171	86,049	32,129		955,659	315								34,585			1,398,908
6600	EXCEPTIONAL STUDENT EDUCATION	4,618,692	748,511	123,942		38,708	8,697								141			5,538,691
6610	HIGH SCHOOL VE	17,703	5,207	4,823		24,625	7,637											59,995
6620	GIFTED & ABLE LEARNERS	355,984	122,397	7,200		106,491	25,250											617,322
6630	MIDDLE SCHOOL VE	53,261	18,085	3,250		22,091	229											96,916
6640	COMMUNICATION DISORDERS	4,355,634	1,340,567	76,614		42,296	1,231								255			5,816,597
6650	LOW PREVALENCE	65,965	11,864	21,399		61,972	208								216			161,624
6670	ELEMENTARY SCHOOL VE	325,708	104,883	6,978		8,957												446,526
6680	PRE-KINDERGARTEN HANDICAPPED	301,476	124,116	21,909		15,568	1,000											464,069
6690	OT-PT/MEDICAID	5,780,759	1,848,642	431,002		705,547	27,605								900			8,794,455
7080	HOSPITAL HOMEBOUND	1,436,985	399,687	50,150		14,014	733								100			1,901,669
7120	FEIC @ PTEC SOUTH	800	145	6,488														7,433
7130	FEIC @ ROBINSON CHALLENGE	600	109	7,570		100	915								567			9,861
TOTAL	CURRICULUM AND OPERATIONS ADM	30,226,698	8,626,588	4,308,526	43,151	13,286,491	1,428,485								487,220	0		58,407,159

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 ENERGY SERVICES	5000 MATERIALS SUPPLIES	6000 CAPITAL OUTLAY	7000 OTHER	9000 TRANSFERS	TOTAL
WORKFORCE										
5690	FAMILY & CONSUMER SCIENCES	114,787	32,191	28,681		32,413	741	1,628		210,441
5700	WORKFORCE EDUCATION	65,477	21,237	6,431		4,760	500	325		98,730
5720	BUSINESS TECH & WORKFORCE ED.	104,292	25,921	20,125		7,341		125		157,804
5890	HEALTH SCIENCES EDUCATION	22,459	4,286	1,611		3,700	867	291		33,214
TOTAL	WORKFORCE	307,015	83,635	56,848	0	48,214	2,108	2,369	0	500,189
ESE & STUDENT SUPPORT										
0180	DISSTON ANNEX	68,797	27,931	20,507		3,281	400			120,916
0190	STUDENT SERVICES - AZALEA		1,416			4,113				5,529
0980	DISSTON ANNEX		9,353					20		9,373
4500	STUDENT SERVICES - AREA II	102,329	51,197	3,385		4,433	400			161,744
5200	SAFE & DRUG FREE SCHOOLS	16,467	3,963	12,977		26,888	1,321			61,616
5250	PROF. DEVELOPMENT & STU. SUPP.	101,859	24,357	24,999		859	15,658			167,732
5390	PSYCHOLOGICAL SERVICES	3,628,455	1,038,626	62,700		73,884	20,969			4,824,634
5450	DIAGNOSTIC SERVICES	754,206	223,939	8,400		12,145				998,690
5530	SCHOOL HEALTH SERVICES	1,202,742	350,328	1,700,002		31,298	9,454	1,251		3,295,075
5550	STUDENT SERVICE-MEADOWLAWN	133,379	45,721	9,886	15,341	1,766	602			206,695
5650	SCHL SOC WK/FULL SERVICE SCHLS	3,709,546	1,082,299	34,698		20,850				4,847,393
5710	STUDENT SERVICES DISCOVERY BLG	72,969	32,520	3,350		3,892	400		0	113,131
TOTAL	ESE & STUDENT SUPPORT	9,790,749	2,880,881	1,891,673	15,341	183,409	49,204	1,271	0	14,812,528
K-12 CURRICULUM										
5050	PRE K-12 VISUAL ARTS	4,753,955	1,445,168	91,405		1,194,994	57,328	180		7,543,030
5060	PREK-12 LIBRARY MEDIA	314,993	119,575	21,681		5,116	882,201	1,500		1,345,066
5070	ELEMENTARY SCIENCE	235,392	56,522	33,805		219,209	5,276	75		550,279
5230	SECONDARY LANG. ARTS & READING	323,378	44,584	55,458		1,693,844	87,335	1,091		2,205,690
5240	PRE K-12 WORLD LANGUAGES/ESOL	1,433,165	680,574	46,606		72,159	31,988	443		2,264,935
5260	K-12 GUIDANCE	352,167	75,699	20,769		45,837	27,273	12,457		534,202
5350	SECONDARY MATHEMATICS	155,603	33,943	3,063		204,265	3,595	100		400,569
5360	PRE K-12 PERFORMING ARTS	5,203,705	1,562,886	141,045	10,240	1,971,638	25,351	30,843		8,945,708
5380	ELEMENTARY MATHEMATICS	28,182	275	7,503		51,643	492			88,095
5430	PRE K-12 HEALTH EDUCATION	200,555	35,302	600		17,854	1,275	330		255,916
5500	SECONDARY SCIENCE	75,601	14,736	37,847		129,359	11,109	645		269,297
5510	SECONDARY CURRICULUM	181,379	55,317			6,653				243,349
5520	PRE K-12 PE/DRIVER EDUCATION	7,000	1,313				80			8,393
5630	EARLY CHILDHOOD EDUCATION	138,866	37,065	7,093		249,790	52,513	1,400		486,727

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - OBJECT BY COST CENTER

CC#	COST CENTER	1000	2000	3000	4000	5000	6000	7000	9000	TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER TRANSFERS		
5660	DRUID COMPLEX	68,544	26,226	79,754	209,928	3,915	16	300		388,683
5680	PREK-12 CURRICULUM	253,262	68,306	65,555		198,658	13,337	1,200		600,318
5740	EXCEPTIONAL STUDENT EDUCATION	290	52			10,000				10,342
5750	WORKFORCE EDUCATION POST SEC.	4,801,332	1,160,796	234,725		88,638	72,289	410		6,358,190
5760	INDUSTRY SERVICES	200	36	300		3,462	1,630			5,628
5780	INDUSTRIAL TECH & AGRI BUS ED	103,912	27,435	2,871	300	2,537		234		137,289
5810	ELEMENTARY LANG.ARTS & READING	239,602	27,370	21,188		1,681,909	29,779	5,214		2,005,062
5920	PRE K-12 SOCIAL STUDIES	224,695	59,408	153,216		42,859	4,146	18,180		502,504
6660	FDLRS GULFCOAST ASSOC CENTER	47,544	11,981	10,100		16,508				86,133
7071	DROPOUT PREVENTION C/W					30,000	2,317			32,317
TOTAL	K-12 CURRICULUM	19,143,322	5,544,569	1,034,584	220,468	7,940,847	1,309,330	74,602	0	35,267,722

SUBTOTAL	NON-SCHOOL COST CENTER BUDGETS	121,697,647	41,912,676	48,063,797	3,226,587	28,639,113	6,810,445	9,665,107	0	260,015,372
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ANNUAL BUDGET
41

1150	OTHER					1,674				1,674
2880	EUCLID					10,000		10,000		44,991
6040	OAK PARK CENTER			1,581	23,410					4,075
7990	GULFPORT MASONIC BUILDING			4,075						(65,915,083)
	COUNTY WIDE	(27,364,937)	(17,684,653)	(9,593,693)	10,388,503	(17,625,164)	2,331,814	(6,366,953)		(65,864,343)
		(27,364,937)	(17,684,653)	(9,588,037)	10,411,913	(17,613,490)	2,331,814	(6,356,953)	0	
GRAND TOTAL		546,075,714	168,915,203	49,220,494	37,834,309	22,323,416	11,857,459	5,373,405	0	841,600,000

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER										
CC#	COST CENTER	ENROLLMENT	5000		INSTRUCTIONAL SUPPORT	7000	8000		TOTAL	
			DIRECT	INSTRUCTION			GENERAL SUPPORT	MAINTENANCE OF PLANT		OTHER
ELEMENTARY SCHOOLS										
0051	ANONA ELEMENTARY	422	1,903,115		160,892	500,328	28,826		2,593,161	
0111	AZALEA ELEMENTARY	568	2,751,480		180,426	629,685	34,116		3,595,707	
0131	BARDMOOR ELEMENTARY	608	2,894,216		216,406	635,127	39,697		3,785,446	
0151	BAUDER ELEMENTARY	756	3,567,448		145,434	623,254	32,048		4,368,184	
0161	BAY POINT ELEMENTARY	666	3,335,169		267,219	754,912	37,918		4,395,218	
0231	BAY VISTA FUNDAMENTAL ELEM	636	2,616,464		215,232	476,466	35,038		3,343,200	
0271	BEAR CREEK ELEMENTARY	542	2,601,842		129,029	563,952	29,668		3,324,491	
0321	BELCHER ELEMENTARY	651	2,873,762		175,918	608,250	32,674		3,690,604	
0371	BELLEAIR ELEMENTARY	596	2,664,232		133,175	544,202	28,333		3,369,942	
0391	BLANTON ELEMENTARY	549	3,171,832		140,081	672,345	55,961		4,040,219	
0441	BROOKER CREEK ELEMENTARY	590	2,676,630		185,103	649,573	32,820	6,568	3,544,126	
0481	CAMPBELL PARK ELEMENTARY	583	2,286,335		176,303	648,546	38,098		3,155,850	
0641	CLEARVIEW AVE ELEMENTARY	423	1,884,578		190,858	480,695	25,934		2,582,065	
0811	CROSS BAYOU ELEMENTARY	560	3,427,176		283,317	642,673	27,046	6,568	4,386,780	
0851	CURLEW CREEK ELEMENTARY	605	3,612,611		186,969	670,820	64,308	6,568	4,541,276	
0991	LEILA DAVIS ELEMENTARY	783	3,717,453		153,677	709,825	39,711	6,568	4,620,666	
1071	DUNEDIN ELEMENTARY	627	2,824,030		157,147	648,863	37,399		3,674,007	
1131	EISENHOWER ELEMENTARY	710	3,668,714		170,071	770,340	32,641	6,568	4,641,766	
1211	FAIRMOUNT PARK ELEMENTARY	592	2,937,391		140,379	678,150	38,147		3,800,635	
1261	SEXTON ELEMENTARY	720	3,549,690		186,201	758,953	51,219		4,546,063	
1331	FOREST LAKES ELEMENTARY	730	3,581,266		136,497	844,353	25,528		4,587,644	
1341	FRONTIER ELEMENTARY	725	3,338,507		237,640	704,705	23,625	6,568	4,311,045	
1361	FUGUITT ELEMENTARY	593	3,099,901		127,739	578,134	34,685		3,840,459	
1421	LYNCH ELEMENTARY	574	3,185,889		194,583	597,045	23,765		4,001,282	
1471	PERKINS ELEMENTARY	536	3,714,444		165,939	862,297	37,105		4,779,785	
1481	GARRISON-JONES ELEMENTARY	694	3,199,927		163,035	629,464	41,006	6,568	4,033,432	
1641	GULF BEACHES ELEMENTARY	317	1,559,338		155,151	437,128	66,761		2,224,946	
1691	GULFPORT ELEMENTARY	510	2,151,633		225,445	613,191	34,435		3,024,704	
1781	HIGHLAND LAKES ELEMENTARY	661	3,041,573		194,815	692,965	38,131		3,967,484	
1811	HIGH POINT ELEMENTARY	631	2,685,663		235,883	744,990	51,002	6,568	3,724,106	
1821	DOUG JAMERSON ELEMENTARY	565	2,823,855		298,646	623,499	30,377	6,568	3,782,945	
1911	KINGS HIGHWAY ELEMENTARY	401	2,139,967		231,026	522,116	24,197		2,917,306	
1961	LAKEVIEW FUNDAMENTAL ELEM	346	1,472,717		138,319	345,972	22,070		1,979,078	
2021	LAKEWOOD ELEMENTARY	514	2,039,627		502,925	679,804	34,094		3,256,450	
2141	LEALMAN AVE ELEMENTARY	442	2,337,556		187,275	563,428	58,105		3,146,364	
2251	MADEIRA BEACH ELEMENTARY	409	1,836,889		194,909	473,821	27,211		2,532,830	
2281	MAXIMO ELEMENTARY	639	3,034,532		153,690	767,974	62,439		4,018,635	
2301	MCMULLEN-BOOTH ELEMENTARY	732	3,855,300		231,012	687,301	41,390		4,815,003	
2371	MELROSE ELEMENTARY	403	1,949,590		315,068	541,021	33,001		2,838,680	
2431	MILDRED HELMS ELEMENTARY	678	2,817,396		197,928	594,120	44,273		3,653,717	
2531	MOUNT VERNON ELEMENTARY	449	2,044,262		267,572	502,776	48,862		2,863,472	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER											
CC#	COST CENTER	ENROLLMENT	5000		6000		7000		8000		TOTAL
			DIRECT	INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	9000 OTHER			
2691	NORTH SHORE ELEMENTARY	453	2,129,651		171,197	560,456	62,167			2,923,471	
2741	NORTH WARD ELEMENTARY	305	1,207,569		165,672	374,725	37,655			1,785,621	
2791	NORTHWEST ELEMENTARY	669	3,139,959		179,101	728,928	31,473			4,079,461	
2921	OAKHURST ELEMENTARY	679	3,244,276		136,662	618,741	41,729			4,041,408	
2961	OLDSMAR ELEMENTARY	538	3,109,149		194,135	778,797	40,034			4,122,115	
3021	ORANGE GROVE ELEMENTARY	377	1,671,038		231,458	415,834	46,008	6,568		2,370,906	
3071	OZONA ELEMENTARY	688	3,339,633		181,118	730,416	73,287			4,324,454	
3131	CURTIS FUNDAMENTAL ELEMENTARY	462	1,741,193		211,982	398,427	28,312			2,379,914	
3181	PALM HARBOR ELEMENTARY	375	1,847,372		205,731	475,793	42,880	6,568		2,578,344	
3281	PASADENA FUNDAMENTAL ELEM	469	2,059,250		218,409	458,127	36,697			2,772,483	
3361	PINELLAS CENTRAL ELEMENTARY	611	3,157,964		164,440	666,752	55,548			4,044,704	
3391	PINELLAS PARK ELEMENTARY	634	2,952,532		203,460	690,747	33,202			3,879,941	
3431	PLUMB ELEMENTARY	787	3,698,035		207,465	699,744	35,911			4,641,155	
3461	PONCE DE LEON ELEMENTARY	732	3,168,189		171,889	619,036	44,970	6,568		4,010,652	
3511	RIDGECREST ELEMENTARY	683	2,750,492		196,797	689,134	67,105			3,703,528	
3561	RIO VISTA ELEMENTARY	363	1,731,242		214,692	490,031	54,867			2,490,832	
3731	SAFETY HARBOR ELEMENTARY	662	3,460,364		171,404	701,087	60,725	6,568		4,393,580	
3751	SAWGRASS LAKE ELEMENTARY	615	2,761,635		183,253	725,699	27,762			3,704,917	
3761	JAMES SANDERLIN ELEMENTARY	496	2,105,791		385,094	604,304	72,984			3,168,173	
3851	SAN JOSE ELEMENTARY	461	2,392,682		158,953	523,723	40,477			3,115,835	
3871	SANDY LANE ELEMENTARY	540	2,252,674		152,262	706,623	34,529			3,146,088	
3911	SEMINOLE ELEMENTARY	686	3,336,209		176,706	615,253	26,796			4,154,964	
3961	SEVENTY-FOURTH ST ELEMENTARY	526	2,617,883		157,768	587,582	28,698			3,391,931	
4021	SHORE ACRES ELEMENTARY	662	2,842,533		191,926	702,246	38,768			3,775,473	
4121	SKYCREST ELEMENTARY	641	3,331,119		156,578	716,450	37,477			4,241,624	
4171	SKYVIEW ELEMENTARY	564	2,794,663		206,826	592,677	35,892			3,630,058	
4331	STARKEY ELEMENTARY	658	2,973,346		135,237	725,325	35,842	6,568		3,876,318	
4351	MARJORIE KINNAN RAWLINGS ELEM	696	2,879,866		125,650	718,482	48,576			3,772,574	
4381	SUNSET HILLS ELEMENTARY	576	2,889,134		165,445	635,490	40,042			3,730,111	
4491	TARPON SPRINGS ELEMENTARY	478	2,451,855		192,936	510,014	22,884	6,568		3,184,257	
4591	TYRONE ELEMENTARY	603	3,428,725		232,129	671,258	34,110			4,366,222	
4661	TARPON SPRINGS FUND ELEMENTARY	262	1,112,393		159,364	432,627	29,649			1,734,033	
4701	WALSINGHAM ELEMENTARY	657	3,536,939		152,693	659,876	35,362			4,384,870	
4771	WESTGATE ELEMENTARY	656	2,995,957		193,992	670,244	27,325			3,887,518	
4931	WOODLAWN ELEMENTARY	535	2,210,908		189,459	760,270	57,401			3,218,038	
6251	SOUTHERN OAK ELEMENTARY	597	2,726,420		165,208	523,288	40,862			3,455,778	
6261	CYPRESS WOODS ELEMENTARY	725	3,549,577		169,823	694,881	62,769			4,477,050	
6271	SUTHERLAND ELEMENTARY	548	2,886,988		150,635	672,642	43,606			3,753,871	
6281	LAKE ST. GEORGE ELEMENTARY	599	3,072,237		176,596	689,881	35,787	6,568		3,981,069	
6351	GUS A STAVROS INSTITUTE		396,269		355,280	426,389	39,686	33,107		1,250,731	
TOTAL	ELEMENTARY SCHOOLS	46,004	220,827,711		15,708,359	50,335,062	3,233,518	138,195		290,242,845	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000	7000	8000		TOTAL	
		ENROLLMENT	DIRECT INSTRUCTION			INSTRUCTIONAL SUPPORT	GENERAL SUPPORT		MAINTENANCE OF PLANT
EXCEPTIONAL CENTERS									
0681	STEPHENS EX STUDENT ED CENTER	214	3,618,455	122,063	876,266	37,858		4,654,642	
0971	ELEMENTARY REGION GIFTED		2,657			20,000		22,657	
0981	HAMILTON DISSTON	163	2,915,044	113,591	659,773	42,473	6,568	3,737,449	
1801	CALVIN HUNSINGER	133	2,801,524	78,843	658,567	23,801	6,568	3,569,303	
2581	NINA HARRIS EX STU ED CENTER	230	3,860,672	230,088	881,449	59,986		5,032,195	
3231	SANDERS EXCEPTIONAL	123	2,766,082	100,950	643,796	38,370	6,568	3,555,766	
TOTAL	EXCEPTIONAL CENTERS	863	15,964,434	645,535	3,719,851	222,488	19,704	20,572,012	
MIDDLE SCHOOLS									
0121	AZALEA MIDDLE	1,182	4,236,702	311,331	1,177,100	59,758		5,784,891	
0141	LARGO MIDDLE	1,036	4,650,974	312,677	1,153,748	66,008		6,183,407	
0171	BAY POINT MIDDLE	1,258	4,912,601	342,460	1,129,030	38,809		6,422,900	
0531	CARWISE MIDDLE	1,321	5,053,576	300,530	1,170,829	43,117		6,568,052	
0731	COACHMAN FUNDAMENTAL MIDDLE	557	2,123,014	197,441	625,529	32,034		2,978,018	
1091	DUNEDIN HIGHLAND MIDDLE	1,071	3,998,611	289,831	1,145,044	87,071		5,520,557	
1281	FITZGERALD MIDDLE	1,144	4,587,606	314,747	1,077,013	32,962		6,012,328	
1831	KENNEDY MIDDLE	545	2,652,307	288,127	900,748	40,624		3,881,806	
2261	MADEIRA BEACH MIDDLE	1,001	4,223,573	326,887	956,118	49,318		5,555,896	
2321	MEADOWLAWN MIDDLE	1,271	4,525,305	336,526	1,289,739	46,133		6,197,703	
2281	OAK GROVE MIDDLE	1,142	3,985,109	343,110	1,138,646	45,864		5,512,729	
3041	OSCEOLA MIDDLE	1,190	4,738,406	345,774	1,090,695	52,381		6,227,256	
3191	PALM HARBOR MIDDLE	1,434	5,797,409	327,057	968,718	61,187		7,154,371	
3411	PINELLAS PARK MIDDLE	1,000	4,084,369	265,258	969,500	42,744		5,361,871	
3741	SAFETY HARBOR MIDDLE	1,316	5,665,789	308,207	1,127,001	61,863		7,162,860	
3931	SEMINOLE MIDDLE	1,237	4,632,630	331,440	1,022,856	51,580		6,038,506	
4061	JOHN HOPKINS MIDDLE	1,321	6,174,802	373,195	1,436,003	93,402		8,077,402	
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	606	2,482,613	218,146	632,072	26,563		3,359,394	
4581	TARPON SPRINGS MIDDLE	1,162	5,073,984	370,534	1,047,803	53,028		6,545,349	
4611	TYRONE MIDDLE	931	3,773,640	318,603	1,063,017	40,043		5,195,303	
4631	THURGOOD MARSHALL FUND MIDDLE	728	2,414,480	243,659	911,094	43,684		3,612,917	
TOTAL	MIDDLE SCHOOLS	22,453	89,787,500	6,465,540	22,032,303	1,068,173	0	119,353,516	
ALTERNATIVE SCHOOLS									
0861	SAMUEL ROBINSON CHALLENGE		237		28,352	20,000		48,589	
0751	HARRIS CENTER				88,593	21,643		110,236	
12151	LEALMAN INTERMEDIATE	399	2,685,478	330,856	720,197	56,234		3,792,765	
12191	SAFETY HARBOR SECONDARY SCHOOL		7,353		43,143	20,512		71,008	
27251	NORTH WARD SECONDARY SCHOOL				10,001	20,951		30,952	
2821	NORWOOD SECONDARY SCHOOL	86	2,897,829	411,557	584,724	47,334		3,941,444	
3341	CLEARWATER INTERMEDIATE	358	2,644,964	324,045	756,069	26,995		3,752,073	
3821	ST PETERSBURG CHALLENGE		47		289			336	
TOTAL	ALTERNATIVE SCHOOLS	843	8,235,908	1,066,458	2,231,368	213,669	0	11,747,403	

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000			6000	7000	8000	9000		TOTAL
		ENROLLMENT	DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER			
SENIOR HIGH SCHOOLS										
0251	BAYSIDE HIGH	295	2,521,915	323,462	869,044	43,239				3,757,660
0431	BOCA CIEGA HIGH	1,833	8,129,244	615,820	1,946,290	107,867				10,799,221
0711	CLEARWATER HIGH	2,119	7,814,929	557,149	1,698,942	52,879				10,123,899
0751	COUNTRYSIDE HIGH	2,336	9,098,087	565,343	2,033,819	69,430		6,662		11,773,341
1031	DIXIE HOLLINS HIGH	1,742	7,878,903	597,807	2,444,318	116,706				11,037,734
1081	DUNEDIN HIGH	1,898	7,332,081	498,083	1,783,145	104,531				9,717,840
1531	GIBBS HIGH	2,008	9,891,300	608,903	2,457,529	80,058				13,037,790
2031	LAKEWOOD HIGH	1,538	7,003,405	471,622	1,988,103	79,779				9,542,909
2081	LARGO HIGH	2,031	8,920,794	620,825	1,923,276	76,414				11,541,309
2641	NORTHEAST HIGH	2,136	8,305,271	655,314	2,292,568	89,195		8,814		11,351,162
3031	OSCEOLA HIGH	1,628	6,474,992	460,315	1,727,677	85,826		6,236		8,755,046
3421	PINELLAS PARK HIGH	2,204	9,112,733	602,836	2,214,709	114,018				12,044,296
3781	ST PETERSBURG HIGH	2,230	9,777,226	627,836	2,019,460	76,534				12,501,056
3921	SEMINOLE HIGH	2,205	8,154,649	551,817	1,862,736	115,312				10,684,514
4521	TARPON SPRINGS HIGH	1,927	7,702,469	515,906	1,785,142	73,658				10,077,175
4681	PALM HARBOR UNIVERSITY HIGH	2,327	9,369,818	608,815	2,009,786	168,275		725		12,157,419
6181	EAST LAKE HIGH	2,328	8,570,658	538,317	1,827,245	117,440		7,104		11,060,764
TOTAL	SENIOR HIGH SCHOOLS	32,785	136,058,474	9,420,170	32,883,789	1,571,161		29,541		179,963,135
VOCATIONAL CENTERS										
2471	TOMLINSON ADULT LEARNING CTR	TBD	1,817,202	259,672	438,153	30,696		10,431		2,556,154
3371	SEMINOLE VOCATIONAL ED CTR	TBD	842,882	95,727	421,399	23,246				1,383,254
3801	PTEC/ST PETERSBURG	TBD	4,925,959	702,066	2,400,599	71,634		115,083		8,215,341
4541	PTEC/CLEARWATER	TBD	6,090,168	698,435	2,128,855	82,064		164,335		9,163,857
TOTAL	VOCATIONAL CENTERS		13,676,211	1,755,900	5,389,006	207,640		289,849		21,318,606
ADULT CENTERS										
0712	CLEARWATER ADULT ED CENTER	TBD	959,404	131,273	257,781			11,024		1,359,482
1032	DIXIE HOLLINS ADULT ED CENTER	TBD	818,776	7,253	241,851	100		12,666		1,080,646
2032	LAKEWOOD COMMUNITY	TBD	388,692	5,312	193,497	631		3,261		591,393
2642	NORTHEAST COMMUNITY	TBD	328,414		187,419			3,945		519,778
2962	OLDSMAR COMMUNITY					20,177				20,177
4682	PALM HARBOR COMMUNITY	TBD	465,787	5,992	184,857	20,000		3,342		679,978
TOTAL	ADULT CENTERS		2,961,073	149,830	1,065,405	40,908		34,238		4,251,454
SUBTOTAL: SCHOOL COST CENTER BUDGETS										
		102,948	487,511,311	35,211,792	117,656,784	6,557,557		511,527		647,448,971

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
SCHOOL BOARD							
5000	ATTORNEY FOR BOARD			707,338	300		707,638
7000	SCHOOL BOARD			654,906		208	655,114
TOTAL	SCHOOL BOARD	0	0	1,362,244	300	208	1,362,752
SUPERINTENDENT							
5040	SUPERINTENDENT'S OFFICE			1,241,987			1,241,987
5140	DATA PROCESSING	3,592,049	1,433,407	1,087,525	5,081,646	283,368	11,477,995
5160	RECORDS MANAGEMENT		355,899	195,638	1,223		552,760
5170	OFFICE PROFESSIONAL STANDARDS			301,305			301,305
5460	RESEARCH & ACCOUNTABILITY			969,174			969,174
5790	QUALITY ACADEMY		64,753	93,280			158,033
5910	STAFF ATTORNEY			184,957			184,957
5990	PLANNING & POLICY			177,551	59,715		237,266
7010	ELEM SCHOOL PROGRAMS REGION I	4,060	239,511	345,483	167		589,221
7020	ELEM SCHOOL PGRMS REGION II	9,251	565,575	939,321	66,463		1,580,610
7030	SCHOOL SUCCESS REGION V	8,297	46,236	487,628	21,307		563,468
7040	MIDDLE SCHL PRGMS REGION III	5,727	355,021	255,513			616,261
7050	HIGH SCHOOL PGRMS REGION IV	31,468	309,507	795,331	21,299		1,157,605
TOTAL	SUPERINTENDENT	3,650,852	3,369,909	7,074,693	5,251,820	283,368	19,630,642
COMMUNICATIONS							
5110	TV OPERATIONS		920,866	80,032			1,000,898
5480	MAILROOM ADMIN BLDG			370,007			370,007
5600	CENTRAL PRINTING SERVICES			1,622,693			1,622,693
6050	COMMUNICATIONS	18,956		753,278			772,234
6070	CALL CENTER			573,855			573,855
TOTAL	COMMUNICATIONS	18,956	920,866	3,399,865	0	0	4,339,687
SCHOOL OPERATIONS							
0060	LAKEVIEW ANNEX			12,018			12,018
5030	SCHOOL OPERATIONS - REGION IV		236				236
5330	TITLE I CENTER	4,894		2,507	21,115		28,516
5540	COMMUNITY SERV/HUMAN RELATIONS					39,532	39,532
5970	SCHOOL OPERATIONS-REGION III		160,510	228,331			388,841
5980	SCHOOL OPERATIONS-REGION IV		224,310	429,139			653,449
TOTAL	SCHOOL OPERATIONS	4,894	385,056	671,995	21,115	39,532	1,122,592

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000	7000		8000		TOTAL
		ENROLLMENT	DIRECT INSTRUCTION		INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER	
CHIEF BUSINESS OFFICER									
5090	BUDGET & RESOURCE ALLOCATION					728,327			728,327
5100	SPECIAL PROJECTS		39,570	200		468,791	2,874		511,435
5120	MANAGEMENT INFORMATION SYSTEMS					236	219,124		219,360
5150	CASH MANAGEMENT					567,045		2,300,000	2,867,045
5580	FINANCIAL AID/ADMISSIONS ADVIS								130,374
5860	CHIEF BUSINESS OFFICER					317,324			317,324
5870	GOVERNMENTAL SERVICES					217,404			217,404
7121	ECKERD WILDERNESS EDUC SYSTEM	334	3,000,000						3,000,000
7131	ACADEMIE DA VINCI	108	699,646			1,104			700,750
7151	ATHENIAN ACADEMY CHARTER SCH	179	973,836			1,164			975,000
7171	PINELLAS PREPARATORY ACADEMY	359	2,300,773						2,300,773
7181	PLATO ACADEMY CHARTER SCHOOL	231	1,298,896			1,104			1,300,000
7191	ST PETERSBURG COLLEGIATE HIGH	185	1,100,000						1,100,000
7201	ALFRED ADLER ELEMENTARY	TBD	250,000						250,000
7211	IMAGINE CHARTER	TBD	3,000,000						3,000,000
7721	LIFE SKILLS CENTER OF PINELLAS	444	3,650,000						3,650,000
TOTAL	CHIEF BUSINESS OFFICER	1,840	16,312,721	130,574	2,302,499	221,998	2,300,000		21,267,792
FINANCE AND BUSINESS SERVICES									
5010	ACCOUNTING					1,108,085			1,108,085
5320	AUDITING & PROP RECORDS					1,054,767			1,054,767
5410	FINANCE & BUSINESS SERVICES			247,219		236,357			483,576
5440	PURCHASING DEPARTMENT					924,921			924,921
5670	PAYROLL					880,949			880,949
TOTAL	FINANCE AND BUSINESS SERVICES		0	247,219	4,205,079	0	0		4,452,298
INSTITUTIONAL SERVICES									
0120	AZALEA SCHOOL SERVICE CENTER					4,640			4,640
0450	WALTER POWNALL SERVICE CENTER					743,572	95,262		838,834
0680	BERNICE JOHNSON STUD SERV CNTR					199,299	32,178		231,477
1820	HIGH POINT SERVICE CENTER					63,583	6,105		69,688
2160	LEALMAN BUS COMPOUND					31,210	20,216		51,426
2320	MEADOWLAWN SCHOOL SERVICE CTR					31,810			31,810
2960	OLDSMAR SCHOOL SERVICE CTR					63,475	22,416		85,891
4530	TARPON SPRINGS BUS COMPOUND					34,822	21,806		56,628
5370	MAINTENANCE					1,768,061	15,657,082		17,425,143
5420	PINELLAS CNTY SCHS POLICE DEPT		5,066	17		4,075,070	1,067		4,081,220
5470	FOOD SERVICES					9,000	100		9,100
5490	FACILITIES AND OPERATIONS					451,759	67,028		518,787
5560	UTILITY MANAGEMENT					447,682			447,682
5590	TRANSPORTATION		49			34,553,435	76,829		34,630,313
5800	WAREHOUSING		47,416			1,293,453	600		1,341,469

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER									
CC#	COST CENTER	5000		6000	7000	8000		TOTAL	
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER			
5820	REAL ESTATE & CONCURRENCY SVCS				399,424	609		400,033	
5900	VEHICLE MAINTENANCE				5,456,518	279,539		5,736,057	
5930	OFFICE OF SCHOOL BD ARCHITECT				1,844,457			1,844,457	
6080	SCHOOL SAFETY AND SECURITY				147,362	302,586		449,948	
6230	ENVIRON/QUALITY IMPROVEMENT				1,746,842	1,408,960		3,155,802	
6240	BUSINESS MANAGEMENT				623,444	965,304		1,588,748	
6250	BUILDING OPERATIONS				407,665	85,651		493,316	
6320	49TH STREET BUS COMPOUND		50		60,090	23,746		83,886	
6340	CLEARWATER BUS COMPOUND				39,999	20,149		60,148	
TOTAL	INSTITUTIONAL SERVICES	52,531	67		54,496,672	19,087,233	0	73,636,503	
0030	HUMAN RESOURCES								
0040	PROFESSIONAL EDUCATION CENTER					20,808		20,808	
5180	ADMINISTRATION BUILDING				1,216,747	126,414		1,343,161	
5310	DIVISION OF HUMAN RESOURCES		3,100		339,460			342,560	
5310	RISK MANAGEMENT AND INSURANCE				14,603,640			14,603,640	
5400	HUMAN RESOURCES	2,787,665	833,511		4,588,409	213,078	26,275	8,448,938	
5840	OFFICE OF EQUAL OPPORTUNITY		79,315		377,086			456,401	
TOTAL	HUMAN RESOURCES	2,787,665	915,926		21,125,342	360,300	26,275	25,215,508	
5190	CURRICULUM AND OPERATIONS ADM								
5210	FAMILY & COMMUNITY RELATIONS		501,327		2,500		10,242	514,069	
5220	DOORWAYS		177,232					177,232	
5220	DATA SOLUTIONS	28	122,965		900	111,794		235,687	
5280	PRE K-12 CURRICULUM & APPLICAT	2,006,263	196,339		236	98,113	186,660	2,487,611	
5290	CURRICULUM AND OPERATIONS	2,006,806	713,824		841,308			3,561,938	
5300	DROPOUT PREVENTION	8,590,682	761,287		59,595	120	193	9,411,877	
5570	CURRICULUM SERVICES LIAISON		238					238	
5610	PARTNERSHIP SCH & CHILD CARE P		131,569		14,992			146,561	
5620	INSTRUCTIONAL MATERIALS	7,980,126	151,440		199,226			8,330,792	
5640	PRE K-12 EXTRA CURR STU ACTIVI	5,690,897	4,323		211,562			5,906,782	
5730	MIDDLE SCHOOL EDUCATION	117,236	125,692					242,928	
5850	HIGH SCHOOL EDUCATION	12,232	244,740					256,972	
5880	PROFESSIONAL DEVELOPMENT		1,127,025		193,178		17,556	1,337,759	
5940	STUDENT ASSIGNMENT	397			481,777			482,174	
6010	UNITARY STATUS IMPLEMENTATION				473			473	
6030	ADVANCED STUDIES/ACADEMIC EXCE	1,206,458	183,450		9,000			1,398,908	
6600	EXCEPTIONAL STUDENT EDUCATION	5,238,965	100,825		198,901			5,538,691	
6610	HIGH SCHOOL VE	10,633	49,362					59,995	
6620	GIFTED & ABLE LEARNERS	425,314	192,008					617,322	
6630	MIDDLE SCHOOL VE	16,752	80,164					96,916	
6640	COMMUNICATION DISORDERS	5,491,079	325,520		(2)			5,816,597	

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	OTHER	TOTAL
6650	LOW PREVALENCE	58,453	103,135			36	161,624
6670	ELEMENTARY SCHOOL VE	112,591	333,935				446,526
6680	PRE-KINDERGARTEN HANDICAPPED	171,332	113,868	472		178,397	464,069
6690	OT-PT/MEDICAID	7,305,472	1,485,498	3,485			8,794,455
7080	HOSPITAL HOMEBOUND	1,820,537	58,764	22,368			1,901,669
7120	FEIC @ PTEC SOUTH			7,433			7,433
7130	FEIC @ ROBINSON CHALLENGE			5,625		4,236	9,861
TOTAL	CURRICULUM AND OPERATIONS ADM	48,262,253	7,284,530	2,253,029	214,299	393,048	58,407,159
WORKFORCE							
5690	FAMILY & CONSUMER SCIENCES	36,588	173,553	300			210,441
5700	WORKFORCE EDUCATION	6,462	92,268				98,730
5720	BUSINESS TECH & WORKFORCE ED.	26,243	131,561				157,804
5890	HEALTH SCIENCES EDUCATION	4,893	28,321				33,214
TOTAL	WORKFORCE	74,186	425,703	300	0	0	500,189
ESE & STUDENT SUPPORT							
0180	DISSTON ANNEX		103,903	17,013			120,916
0190	STUDENT SERVICES - AZALEA		5,529				5,529
0980	DISSTON ANNEX			9,353	20		9,373
4500	STUDENT SERVICES - AREA II		161,744				161,744
5200	SAFE & DRUG FREE SCHOOLS	10,757	50,859				61,616
5250	PROF. DEVELOPMENT & STU. SUPP.		162,620	5,112			167,732
5390	PSYCHOLOGICAL SERVICES	2,500	4,822,134				4,824,634
5450	DIAGNOSTIC SERVICES		998,690				998,690
5550	SCHOOL HEALTH SERVICES		3,294,791	284			3,295,075
5550	STUDENT SERVICE-MEADOWLAWN		142,220	64,475			206,695
5650	SCHL SOC WK/FULL SERVICE SCHLS						
5710	STUDENT SERVICES DISCOVERY BLG	10,712	4,836,681				4,847,393
TOTAL	ESE & STUDENT SUPPORT	23,969	14,692,302	96,237	20	0	14,812,528
K-12 CURRICULUM							
5050	PRE K-12 VISUAL ARTS	7,406,736	132,822	3,472			7,543,030
5060	PREK-12 LIBRARY MEDIA	18,802	1,326,264				1,345,066
5070	ELEMENTARY SCIENCE	303,905	116,354	130,020			550,279
5230	SECONDARY LANG. ARTS & READING	1,870,728	333,693	1,269			2,205,690
5240	PRE K-12 WORLD LANGUAGES/ESOL	1,781,067	483,593	275			2,264,935
5260	K-12 GUIDANCE	77,684	456,518				534,202
5350	SECONDARY MATHEMATICS	183,902	216,137	530			400,569

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	
									TOTAL
5360	PRE K-12 PERFORMING ARTS	8,709,157		167,011		69,540			8,945,708
5380	ELEMENTARY MATHEMATICS	47,079		41,016					88,095
5430	PRE K-12 HEALTH EDUCATION	104,631		151,285					255,916
5500	SECONDARY SCIENCE	137,925		131,372					269,297
5510	SECONDARY CURRICULUM	6,654		236,695					243,349
5520	PRE K-12 PE/DRIVER EDUCATION	8,271		122					8,393
5630	EARLY CHILDHOOD EDUCATION	313,162		173,215		350			486,727
5660	DRUID COMPLEX	478		8		381,710		6,487	388,683
5680	PREK-12 CURRICULUM	214,009		386,309					600,318
5740	EXCEPTIONAL STUDENT EDUCATION	10,237		105					10,342
5750	WORKFORCE EDUCATION POST SEC.	5,306,551		637,463		352,727		61,449	6,358,190
5760	INDUSTRY SERVICES	1,188		4,440					5,628
5780	INDUSTRIAL TECH & AGRI BUS ED	400		136,489		100		300	137,289
5810	ELEMENTARY LANG-ARTS & READING	1,796,769		208,293					2,005,062
5920	PRE K-12 SOCIAL STUDIES	58,353		281,915		392		161,844	502,504
6660	FDLRS GULFCOAST ASSOC CENTER	5,797		80,336					86,133
7071	DROPOUT PREVENTION C/W	345		32,317					32,317
TOTAL	K-12 CURRICULUM	28,395,802		5,701,455		940,385		68,236	35,267,722
SUBTOTAL: NON-SCHOOL COST CENTER									
BUDGETS		2,185	99,583,829	34,073,607		97,928,340		25,225,321	260,015,372
OTHER									
1150	EUCLID					674		1,000	1,674
2880	OAK PARK CENTER					24,991		20,000	44,991
6040	GULFPORT MASONIC BUILDING							4,075	4,075
7990	COUNTY WIDE		(46,600,009)	(11,250,109)		(3,706,547)		(917,368)	(65,915,083)
TOTAL	OTHER		(46,600,009)	(11,250,109)		(3,680,882)		(3,415,975)	(65,864,343)
GRAND TOTAL		105,133	540,495,131	58,035,290		211,904,242		28,366,903	841,600,000

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
1110	SCHOOL IMPROVEMENT	1,196,678
1120	INSTRUCTIONAL MATERIALS STATE	10,177,648
1121	STATE ALLOC. OF LIBRARY MATER.	650,963
1124	SCIENCE LAB MATERIALS	260,458
1125	FLORIDA LEAD PROGRAM	1,476,332
1126	DUAL ENROLLMENT INSTRUCTIONAL	211,551
1144	FLORIDA SCHOOL RECOGNITION PGM	5,722,833
1158	MERIT AWARD PROGRAM	38,388
1159	DJJ SUPPLEMENTAL ALLOCATION	760,876
1173	RESEARCH BASED READING CATEGOR	1,220,551
1175	HIGH SCHOOL ALGEBRA SUPPLEMENT	291,449
1180	SUPPLEMENTAL ACADEMIC INSTRU.	11,775,775
1190	PUBLIC SCHOOL TECH - TRAINING	8,997
1503	SCHOOL BUS DIESEL RETROFITS	150,000
1506	SUCCEED FLORIDA MANUFACTURING	(27,788)
1507	CHILD CARE WORKERS 07-10	(5,852)
1509	ADULTS WITH DISABILITIES 07/08	9,230
1510	JTPA CAREER OPTIONS	48,371
1511	PASSD / ALTERNATIVE ASSESSMENT	6,145
1512	FLORIDA FIRST START 08/09	270,801
1525	SUMMER READING ACADEMY	11,734
1527	RIF	11,552
1534	SUCCEED AUTOMOTIVE TECH	81,750
1535	SEDNET 07/08	4,259
1536	LEARNING FOR LIFE 07/08	7,400
1543	ADULTS WITH DISABILITIES	650,098
1544	FLORIDA FIRST START 07-08	6,962
1545	FDLRS GENERAL REVENUE 07/08	5,898
1546	READING LEADERSHIP TEAM	5,299
1551	TECH PREP 07/08	1,151
1559	BOYS & GIRLS CLUB MENTORING 08	18,099
1562	FLORIDA FIRST START- '06	236
1564	CHALLENGE GRANT GIFTED	184
1566	SWIFTMUD SCIENCE	21,670
1567	TOBACCO PREVENTION / 07-08	26
1568	SWIFTMUD II	22,575
1573	SUCCEED	201
1576	CHILD CARE WORKER	2,267
1581	FLORIDA FIRST START	1,800
1586	BOYS AND GIRLS CLUB MENTORING	236
1597	FDLRS GENERAL REVENUE 08/09	78,117
1598	SUCCEED II	37
1915	VOLUNTARY PRE-K FALL	1,715,940

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
1916	VOLUNTARY PRE-K SUMMER	493,856
2115	LITERACY SUCCESS	1,826,258
2120	LOST/DAMAGED TEXTBOOKS	67,702
2150	INSTRUCT TECHNOLOGY LOCAL	4,107,367
2203	LEADERSHIP CONSERVATORY ARTS	20,000
2310	REFERENDUM ART (VISUAL ARTS)	1,570,499
2320	REF MUSIC (PERFORMING ARTS)	2,507,054
2330	REFERENDUM TECHNOLOGY	2,332,544
2341	REFERENDUM ELEMENTARY READING	1,583,982
2342	REFERENDUM SECONDARY READING	1,846,185
2343	REFERENDUM READING LIBRARY MED	22,748
2350	REFERENDUM UNALLOCATED	406,020
2401	DISTRICT PROVIDED ALLOCATION	348,101
2500	LOCAL PRO-ED	263,737
2600	C & I PRO ED.	638,258
2601	C & I ADMINISTRATION	1,147,766
2602	SUMMER SCHOOL	1,440
2603	PUBLIC INFO/COMMUNICATION	68,405
2604	MEDIA	73,686
2606	EXTENDED LEARNING	2,138,238
2609	CAREER ASSESSMENT TRANSPORTATI	168,506
2610	CENTRALIZED ATHLETICS	2,075,194
2611	HIGH SCHOOL VE	4,054
2612	GIFTED & ABLE LEARNERS	6,446
2613	MIDDLE SCHOOL VE	9,373
2614	COMMUNICATION CONNECTION	41,205
2615	LOW PREVALENCE	18,092
2616	ELEMENTARY SCHOOL VE	15,885
2617	EXCEPTIONAL STUDENT EDUCATION	85,728
2618	OT/PT C/W	449,986
2619	TEACHING AND LEARNING	134,122
2620	HIGH SCHOOL CTAE	130,337
2621	MAGNET CHOICE	18,955
2622	MUSIC	244,660
2623	P/E DR. ED.	838,232
2625	FOREIGN LANGUAGE	63,379
2626	SECONDARY SCIENCE	39,231
2627	SECONDARY LANG ARTS/READING	126,658
2628	SECONDARY MATHEMATICS	76,028
2629	EARLY CHILDHOOD ED.	24,209
2631	EMPLOYEE CHILD CARE	26,447
2632	GUIDANCE	88,502
2633	PSYCH./DIAGNOSTIC SERV. C/W	182,096
2634	SOCIAL WORK C/W	42,659

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
2635	PRE-KINDERGARTEN HANDICAPPED	19,840
2636	ELEMENTARY CURRICULUM	20,141
2637	HIGH SCHOOL EDUCATION	12,232
2638	ELEMENTARY SCIENCE	173,101
2639	ELEMENTARY MATHEMATICS	47,079
2640	ART PRE K-12	27,597
2642	ELEMENTARY LANG ARTS/READING	233,361
2644	EXECUTIVE INTERNSHIP PROGRAM	1,006,455
2649	FAMILY & CONSUMER SCIENCE C/W	18,010
2650	CTAE/POST SECONDARY	122,463
2651	BUSINESS TECHNOLOGY	28,291
2652	COMM SERV/HUMAN RELATION	223,654
2653	HEALTH OCCUPATION EDUCATION	4,103
2654	INDUSTRIAL TECHNOLOGY	5,274
2660	TAX REFERENDUM SALARIES/BENEFI	30,760,474
2661	CALL CENTER	129,402
2670	EXCEPTIONAL ED. ADMIN	31,060
2672	SECONDARY SOCIAL STUDIES	40,123
2673	HEALTH EDUCATION	12,799
2674	EDUCATION ACCOUNTABILITY	113,848
2675	WAREHOUSE	75,640
2680	MIDDLE SCHOOL EDUCATION	63,567
2685	ELEMENTARY SSAI	140,357
2711	AREA I PROJECT	13,066
2712	AREA II PROJECT	17,020
2713	AREA III PROJECT	63,994
2714	AREA IV PROJECT	1,300
2901	MAINTENANCE	1,683,662
2902	PINELLAS.CNTY.SCHS.POLICE DEPT	2,406,042
2903	PERSONNEL	603,188
2904	BUDGET	18,750
2905	RISK MANAGEMENT	12,945,459
2906	TELECOMMUNICATIONS	3,386,421
2907	OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908	EQUAL EMPLOYMENT OPPORTUNITY	141,695
2910	AUDITING AND PROPERTY RECORDS	11,200
2911	ALTERNATIVE ED.	736,238
2914	ENERGY MANAGEMENT	7,200
2916	CULTURAL COMPETENCY PLAN	30,000
2917	500 ROLE MODELS OF EXCELLENCE	11,140
2918	MENTOR MODELS	477,249

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
2919	TECHNOLOGY PARTS	100,000
5200	MARKETING	107,232
7103	ACADEMIC SUPPORT PROGRAM	25
7105	TEACH FOR EXCELLENCE 07/08	7,662
7106	CITIGROUP TEAM/MENTOR 07/08	108
7107	STATE FARM LEARN & SERVE 07/08	949
7109	SWFWMD WATER RESOURCES 07/08	5,935
7112	PEARSON SCIENCE TRAINING	3,606
7113	R'CLUB CHILD CARE 07-08	32,396
7115	MADEIRA MARINE QUEST	784
7117	SHARE OUR STRENGTH	9,000
7118	TOWNHALL MEETING	262
7119	CONNECT	4,003
7120	CHILDCARE WORKER TRUST	37,689
7121	LOWE'S TOOLBOX FOR EDUCATION	2,700
7125	VERIZON GRANT	156
7126	GIFTED ECONOMIC FAIR	1,057
7127	ADOPT A TEACHER GRANT	390
7132	R' CLUB	(66)
7136	RUTH ST. JOHN-TEEN PARENTING	1,052
7137	LIBRARY MEDIA STUDENT PROJECTS	2,776
7143	SEDNET SPECIAL PROJECT	3,094
7144	TARBELL TRUST HEARING IMPAIRED	32,483
7145	ATHLETIC SCHOLARSHIPS	970
7151	SPECIAL OLYMPICS	1,954
7161	EVEN START TRUST	150
7167	JABIL/HARRIS TIPS	2,766
7169	DEES TRUST & AGENCY PROJECT	50
7177	RAYMOND-JAMES ENV. ED.	56
7182	D.A.R.E. AMERICA	3,695
7184	PINELLAS COUNTY ARTS COUNCIL	25,193
7195	TRUST ACCOUNT ADJUSTMENTS	16,592
7199	TRUST & AGENCY-DONATIONS	800
7205	PINELLAS EDUC ADVOCY COALITION	208
7208	PTA/FUNDRAISER TRUST ACCOUNTS	111,258
7209	AMERI SOCIETY OF NEWSPAPER ED	2,152
7211	EDUCATION FOUNDATION GRANT	2,579
7212	DESIGN STUDIO SCHOOL PROJECT	23,298
7213	SCHOOL WIDE POSITIVE BEHAVIOR	20,755
7222	TRANSPORTATION SAFETY BUS	100

PINELLAS COUNTY SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARY - BY PROJECT AMOUNT

PROJECT	DESCRIPTION	AMOUNT
7223	CAREER ED STUDENT ASSIST GRANT	13,288
7226	A.P.I.P. SUPPLY FUND	503
7229	STATE FARM FL.SERV.LEARN INITI	3,252
7230	FLORIDA FIRST START TRUST	62
7232	WACHOVIA TEACHING INITIATIVE	(3)
7235	USF GRANT POSITIVE BEHAVIOR	12,235
7237	STATE FARM 06/07 GRANTS	7
7245	LOWE'S TOOLBOX FOR EDUCATION	288
7246	TARGET FIELD TRIP GRANT	359
7247	EARTH WATCH FELLOWSHIP	433
7248	CHARACTER EDUCATION OUTREACH	16,936
7501	PIN. CTY. EDUCATION FOUNDATION	3,379
7702	FINANCIAL AID FEES	541,658
9101	SALARIES/BENEFITS	669,953,257
9102	SUMMER SCHOOL SALARIES	896,073
9103	ADDITIONAL DUTY SAL/BENE	2,241,913
9400	ENVIRONMENTAL REPAIR PROJECTS	700,000
9501	NON-AMENDABLE BUDGET	(14,334,814)
9503	MAINTENANCE PROJECTS	13,888,342
9601	AREA I MTCE PROJ	746,760
9602	AREA II MTCE PROJ	511,854
9603	AREA III MTCE PROJ	615,311
9605	MAINTENANCE PROJECTS	430,458
9612	REGION II PROJECTS	153,650
9621	SAFETY AND SECURITY DEPARTMENT	16,085
9622	SAFETY AND SECURITY DEPARTMENT	15,367
9623	SAFETY AND SECURITY DEPARTMENT	26,434
9901	SCHOOL DISCRETIONARY	23,284,582
9902	DEPARTMENT DISCRETIONARY	12,982,953
9903	COST CENTER CARRY OVER BUDGET	5,044,240
9905	DISTRICT PROVIDED SCHOOL DISCR	18,584
9906	INVESTMENT ADJUSTMENTS	2,300,000
9908	UNITARY	243,428
9911	NAT'L BD CERT / EXCELT TEACH	1,545,775
9914	COST CENTER DISCRETIONARY	14,260

TOTAL

841,600,000

**PINELLAS COUNTY
SCHOOL BOARD**

2008- 2009 SCHEDULED MAINTENANCE PROJECTS

The following is a list of the maintenance projects including encumbered carryforwards which have been scheduled for 2008-09 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.

**2008-2009 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)**

PROJECT #	CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
REGION II				
0004	0131	BARDMOOR ELEMENTARY SIDEWALKS	1862	1862
0015	6261	CYPRESS WOODS ELEMENTARY REPAIR & REPLACE FIRE ESCAPE	14,042	14,042
0020	7020	ELEM SCHOOL PGRMS REGION II COVERT ROOM INTO OTHERS	2,742	2,742
0004	2431	MILDRED HELMS ELEMENTRY SIDEWALKS	612	612
0032	3361	PINELLAS CENTRAL ELEMENTARY WALLS	1,678	1,678
0022	3431	PLUMB ELEMENTARY SECURITY LIGHTS	119	119
0003	3731	SAFETY HARBOR ELEMENTARY FENCE	3,365	3,365
0084	4381	SUNSET HILLS ELEMENTARY WATER FOUNTAIN & FENCING	2869	2869
REGION II				8,643
REGION III				
0047	0531	CARWISE MIDDLE DRAINAGE	18,115	18,115
0032	0141	LARGO MIDDLE WALLS	476	476
0009	2321	MEADOWLAWN MIDDLE ELECTRICAL	166	166
0032		WALLS	1,701	1,701
0001	3411	PINELLAS PARK MIDDLE CARPET	3,748	3,748
0011	3931	SEMINOLE MIDDLE EXHAUST FAN INSTALLED/ELECTRIC	430	430
0074	4231	SOUTHSIDE FUNDAMENTAL MIDDLE SIGNS	2,118	2,118
REGION III				26,754
REGION IV				
0031	0711	CLEARWATER HIGH FIELD REPAIR	280	280
0044	0751	COUNTRYSIDE HIGH SECURITY CAMERAS	1,000	1,000
0074		SIGNS	5,918	5,918
0074	6181	EAST LAKE HIGH SIGNS	5259	5259
0030	2031	LAKEWOOD HIGH RENOVATE LOCKERS	637	637
0003	2081	LARGO HIGH FENCE	685	685
	3421	PINELLAS PARK HGIH CABINETS	618	618
REGION IV				13,779

**2008-2009 MAINTENANCE CARRYOVER PROJECTS
GENERAL FUND (0100)**

SCHOOL NAME			
PROJECT #	CENTER # PROJECT DESCRIPTION	AMOUNT	TOTAL
REGION V			
0046	1131 EISENHOWER ELEMENTARY DOORS AND TILE FLOOR	18000	18000
0056	2141 LEALMAN ELEMENTARY INSTALL AIR CONDITIONER	7,287	7,287
0063	3391 PINELLAS PARK ELEMENTARY PLAYGROUND EQUIPMENT	2,000	2,000
0004	4351 RAWLINGS ELEMENTARY SIDEWALKS	3,884	3,884
0002	7030 SCHOOL SUCCESS REGION V CABINETS	1,738	1,738
0024	4701 WALSINGHAM ELEMENTARY RELIGHTING	233	233
0074	SIGNS	2,110	2,110
REGION V			35,252
GRAND TOTAL			84,428

**2008-2009 NEW MAINTENANCE PROJECTS
GENERAL FUND (0100)**

PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
REGION II				
	0051	ANONA ELEMENTARY		
0009		ELECTRICAL UPGRADE	10,000.00	10,000.00
		REGION II TOTAL		10,000.00
REGION III				
	3341	CLEARWATER INTERMEDIATE		
0082		OVERLAY PARKING AREA	32,166.00	32,166.00
	1091	DUNEDIN MIDDLE		
0019		INSTALL HAND DRYERS	12,000.00	12,000.00
	2320	MEADOWLAWN SERVICE CENTER		
0082		SURFACE PARKING LOT	20,000.00	20,000.00
	3411	PINELLAS PARK MIDDLE		
0004		SIDEWALK	22,168.00	22,168.00
	2821	PINELLAS SECONDARY		
0046		SOD GROUNDS	10,000.00	10,000.00
	3741	SAFETY HARBOR MIDDLE		
0019		INSTALL HAND DRYERS	12,000.00	12,000.00
	4231	SOUTHSIDE FUNDAMENTAL		
0016		SIDEWALKS/FENCE	10,000.00	10,000.00
		REGION III TOTAL		118,334.00
REGION IV				
	2081	LARGO HIGH		
0082		PARKING LOTS	16,666.00	16,666.00
	3031	OSCEOLA HIGH SCHOOL		
0023		INSTALL STOVE AND FUME HOOD	15,000.00	15,000.00
		REGION IV TOTAL		31,666.00
REGION V				
	0161	BAY POINT ELEMENTARY		
0006		EXPAND FRONT COUNTER	4,500.00	4,500.00
	0171	BEAR CREEK ELEMENTARY		
0006		REWORK FRONT COUNTER	17,000.00	17,000.00
0014		INSTALL OUTSIDE EATING AREA	8,000.00	8,000.00
		REGION V TOTAL		29,500.00
ESE CENTER				
		CALVIN HUNSINGER		
		PURCHASE AND INSTAL MARQUEE	10,500.00	10,500.00
				10,500.00
		GRAND TOTAL		200,000.00



**SCHEDULE OF
BUDGETED POSITIONS
BY COST CENTER**

PINELLAS COUNTY
SCHOOL BOARD

**SCHEDULE OF BUDGETED POSITIONS
BY COST CENTER**

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

This is a listing, by cost center, of the number of full time units and equivalent "partial unit" hours budgeted in fiscal 2007-08. The first column following the cost center number and name for school centers shows the unofficial enrollment as of the "ten day count" on September 2, 2008. The following columns are grouped by function. The heading ***DIRECT INSTRUCTION*** shows units in the "5000" series of functions, ***Basic, Exceptional, Vocational, and Adult***. Positions in this group are further divided into ***Instructional*** (positions under object code 0120, Teachers) and ***Others*** (all other object codes). Under the heading ***INSTRUCTIONAL SUPPORT*** are the positions in the "6000" series of functions. Positions in this group are further divided into ***Administrative*** (object code 0110), ***Instructional*** (object code 0130, Other Certificated Personnel), and ***Others*** (all other object codes). Finally, the heading ***GENERAL SUPPORT*** includes positions in the "7000", "8000", and "9000" functions. Positions in this group are further divided into ***Administrative*** (object code 0110) and ***Others*** (all other object codes).

A total number of full time equivalent units is shown for each cost center, with subtotals by organizational grouping, totals for each column, and a grand total.

Non-operating fund positions, such as those funded by federal grants, are not included in this section. Please see the Appendix or the Budget Summary discussion "How to Read the Budget" for an explanation of function and object codes.

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	DIRECT INSTRUCTION										INSTRUCTIONAL SUPPORT			GENERAL SUPPORT			TOTAL
		ENROLL	BASIC		EXCEPTIONAL			VOCATIONAL		ADULT		ADMIN	INSTR.	OTHER	ADMIN	OTHER		
			INSTR.	OTHER	INSTR.	OTHER	OTHER	INSTR.	OTHER	INSTR.	OTHER							
ELEMENTARY SCHOOLS																		
0051	ANONA ELEMENTARY	422	22.00	0.00	6.00	5.00							2.00	1.29	2.00	5.70	43.99	
0111	AZALEA ELEMENTARY	568	29.00	3.00	9.40	7.00							2.00	1.32	2.00	8.11	61.83	
0131	BARDMOOR ELEMENTARY	608	36.00	3.00	6.00	5.00							2.50	0.71	2.00	7.47	62.68	
0151	BAUDER ELEMENTARY	756	39.00	3.86	10.60	7.00							2.00	2.11	2.00	8.31	74.88	
0161	BAY POINT ELEMENTARY	666	41.00	1.00	6.90	4.50							3.50	1.57	2.50	9.37	70.34	
0231	BAY VISTA FUNDAMENTAL ELEM	636	36.00	1.00	3.60	1.00							2.50	0.61	1.00	7.22	52.92	
0271	BEAR CREEK ELEMENTARY	542	28.00	3.00	8.60	7.00							2.00	0.86	2.00	7.19	58.65	
0321	BELCHER ELEMENTARY	651	37.00	2.00	7.05	6.00							2.00	0.95	2.00	7.55	64.55	
0371	BELLEAIR ELEMENTARY	596	33.00	3.00	8.00	7.00							2.00	0.71	2.00	6.81	62.52	
0391	BLANTON ELEMENTARY	549	38.00	5.00	8.00	7.00							2.00	0.93	2.00	8.00	70.93	
0441	BROOKER CREEK ELEMENTARY	590	33.00	0.00	4.60	2.00							2.00	2.39	2.00	8.50	54.49	
0481	CAMPBELL PARK ELEMENTARY	583	33.00	1.00	6.50	5.50							2.00	0.71	3.00	8.73	60.45	
0641	CLEARVIEW AVE ELEMENTARY	423	23.00	0.00	5.50	4.50							2.50	1.36	1.00	7.94	45.80	
0811	CROSS BAYOU ELEMENTARY	560	32.00	1.00	13.65	19.00							3.00	1.50	2.00	7.98	80.13	
0851	CURLIEW CREEK ELEMENTARY	605	37.00	8.00	10.00	7.00							2.00	1.64	2.00	9.75	77.39	
0991	LEILA DAVIS ELEMENTARY	783	37.00	2.60	13.00	9.00							2.00	2.07	2.00	8.23	75.90	
1071	DUNEDIN ELEMENTARY	627	31.00	3.00	10.05	8.00							2.00	1.86	2.00	8.70	66.61	
1131	EISENHOWER ELEMENTARY	710	42.00	3.00	10.50	9.00							2.00	1.43	2.00	9.75	79.68	
1211	FAIRMOUNT PARK ELEMENTARY	592	31.00	3.00	11.00	9.00							2.00	0.43	2.00	8.69	67.12	
1261	SEXTON ELEMENTARY	720	40.00	2.00	12.90	8.50							2.00	1.77	2.00	9.51	78.67	
1331	FOREST LAKES ELEMENTARY	730	40.00	3.00	9.95	8.00							2.00	2.00	2.00	9.33	76.28	
1341	FRONTIER ELEMENTARY	725	38.00	3.00	12.35	9.00							3.00	1.21	2.00	9.11	77.67	
1361	FUGUITT ELEMENTARY	593	30.00	3.00	11.83	8.00							2.00	0.86	2.00	7.99	65.68	
1421	LYNCH ELEMENTARY	574	32.00	3.00	9.00	8.00							2.00	1.29	2.00	7.90	65.19	
1471	PERKINS ELEMENTARY	536	41.53	2.00	10.00	7.00							2.00	0.71	3.00	9.53	75.78	
1481	GARRISON-JONES ELEMENTARY	694	37.00	1.00	5.95	4.00							2.00	2.64	2.00	9.15	63.74	
1641	GULF BEACHES ELEMENTARY	317	19.00	2.00	3.00	3.00							2.00	0.43	2.00	5.50	36.93	
1691	GULFPORT ELEMENTARY	510	23.00	12.80	7.00	6.00							3.50	1.14	2.00	8.38	63.82	
1781	HIGHLAND LAKES ELEMENTARY	661	35.00	1.00	6.07	3.50							2.00	1.43	2.00	8.47	59.46	
1811	HIGH POINT ELEMENTARY	631	36.00	2.00	8.00	7.00							3.00	0.86	2.00	8.94	67.80	
1821	DOUG JAMERSON ELEMENTARY	565	32.00	2.00	12.00	9.00							5.00	0.57	2.00	8.03	70.60	
1911	KINGS HIGHWAY ELEMENTARY	401	24.00	3.00	6.50	5.50							2.50	1.50	1.00	6.65	50.65	
1961	LAKEVIEW FUNDAMENTAL ELEM	346	19.00	1.00	2.50	0.50							2.03	0.43	1.00	5.00	31.46	

PINELLAS COUNTY SCHOOL BOARD

CCH	COST CENTER	DIRECT INSTRUCTION										INSTRUCTIONAL SUPPORT			GENERAL SUPPORT			TOTAL
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		ADMIN	INSTR.	OTHER	ADMIN	OTHER			
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER								
2021	LAKEWOOD ELEMENTARY	514	24.00	2.00	6.50	5.50						6.00	1.29	2.00	9.63	56.92		
2141	LEALMAN AVE ELEMENTARY	442	29.00	3.00	5.00	4.00						3.00	1.00	2.00	7.19	54.19		
2251	MADEIRA BEACH ELEMENTARY	409	21.00	1.00	4.00	3.00						2.50	0.86	1.00	7.38	40.73		
2281	MAXIMO ELEMENTARY	639	34.00	3.00	9.95	8.00						3.00	1.29	2.00	8.68	69.91		
2301	MCMULLEN-BOOTH ELEMENTARY	732	37.00	4.00	12.90	9.00						2.00	2.29	2.00	8.88	78.06		
2371	MELROSE ELEMENTARY	403	23.00	3.00	4.50	3.50						4.00	2.29	2.00	6.94	49.22		
2431	MILDRED HELMS ELEMENTARY	678	38.00	2.00	7.95	7.00						2.00	1.50	2.00	7.80	68.25		
2531	MOUNT VERNON ELEMENTARY	449	24.00	2.86	5.50	4.50						3.00	1.79	2.00	6.78	50.42		
2691	NORTH SHORE ELEMENTARY	453	24.00	2.00	3.95	3.00						2.00	1.57	2.00	6.63	45.15		
2741	NORTH WARD ELEMENTARY	305	20.00		1.00	1.00						2.53	0.50	1.00	6.13	32.16		
2791	NORTHWEST ELEMENTARY	669	35.00	2.00	9.00	7.00						2.00	0.99	2.00	8.71	66.70		
2921	OAKHURST ELEMENTARY	679	37.00	2.00	10.60	7.00						2.00	0.88	2.00	7.83	69.11		
2961	OLDSMAR ELEMENTARY	538	31.00	2.00	7.50	6.00						2.00	1.50	2.00	7.91	59.91		
3021	ORANGE GROVE ELEMENTARY	377	21.00	0.00	1.00	1.00						2.50	1.50	1.00	7.00	35.00		
3071	OZONA ELEMENTARY	688	36.00	1.00	9.10	6.50						2.00	1.36	2.00	10.43	68.39		
3131	CURTIS FUNDAMENTAL ELEMENTARY	462	25.00	1.00	1.50	0.50						2.50	1.71	1.00	6.04	39.26		
3181	PALM HARBOR ELEMENTARY	375	20.00	1.00	5.60	4.00						2.50	0.50	1.00	6.47	41.07		
3281	PASADENA FUNDAMENTAL ELEM	469	26.00	1.00	3.60	1.00						2.50	0.79	1.00	6.25	42.14		
3361	PINELLAS CENTRAL ELEMENTARY	611	34.00	3.00	10.80	8.00						2.00	2.07	2.00	8.85	70.72		
3391	PINELLAS PARK ELEMENTARY	634	37.00	2.00	6.00	5.00						2.00	1.29	2.00	8.25	63.54		
3431	PLUMB ELEMENTARY	787	42.00	2.00	10.00	7.00						2.00	2.14	2.00	9.04	76.19		
3461	PONCE DE LEON ELEMENTARY	732	39.00	3.00	9.60	7.00						2.00	1.07	2.00	7.64	71.31		
3511	RIDGECREST ELEMENTARY	683	18.00	2.00	25.00	4.00						2.53	1.79	2.00	10.00	65.32		
3561	RIO VISTA ELEMENTARY	363	17.00	3.00	6.50	5.50						2.50	0.71	1.00	6.38	42.59		
3731	SAFETY HARBOR ELEMENTARY	662	35.00	2.00	10.00	8.00						2.00	1.64	2.00	9.42	70.06		
3751	SAWGRASS LAKE ELEMENTARY	615	34.00	3.00	6.65	6.00						2.00	0.86	2.00	8.90	63.41		
3761	JAMES SANDERLIN ELEMENTARY	496	29.00	1.00	5.50	4.50						6.00	0.71	2.00	7.78	56.49		
3851	SAN JOSE ELEMENTARY	461	24.00	2.00	12.00	9.00						2.00	0.86	2.00	8.32	60.18		
3871	SANDY LANE ELEMENTARY	540	33.00	2.00	5.00	4.00						2.00	0.93	2.00	7.58	56.50		
3911	SEMINOLE ELEMENTARY	686	37.00	0.00	9.40	7.14						2.00	1.14	2.00	9.07	67.75		
3961	SEVENTY-FOURTH ST ELEMENTARY	526	31.00	2.00	9.00	7.00						2.00	1.43	2.00	7.60	62.03		
4021	SHORE ACRES ELEMENTARY	662	34.00	3.00	8.95	6.00						2.00	1.07	2.00	8.20	65.22		
4121	SKYCREST ELEMENTARY	641	40.00	1.00	8.90	6.00						2.00	1.00	2.00	9.52	70.42		
4171	SKYVIEW ELEMENTARY	564	30.00	3.00	8.65	7.00						2.00	1.61	2.00	7.80	62.06		

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	DIRECT INSTRUCTION										INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		TOTAL
		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		ADMIN	INSTR.	OTHER	ADMIN	OTHER		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER							
4331	STARKEY ELEMENTARY	658	34.00	3.00	8.60	7.00						2.00	0.71	2.00	8.21	65.52	
4351	MARJORIE KINNAN RAWLINGS ELEM	696	35.00	2.66	10.00	8.00						1.00	2.14	2.00	8.75	69.55	
4381	SUNSET HILLS ELEMENTARY	576	33.00	2.00	6.40	4.00						2.00	1.43	2.00	8.07	58.90	
4491	TARPON SPRINGS ELEMENTARY	478	27.00	3.00	8.00	6.00						2.50	1.36	1.00	8.70	57.56	
4591	TYRONE ELEMENTARY	603	34.00	3.00	14.00	11.00						2.00	2.86	2.00	8.86	77.72	
4661	TARPON SPRINGS FUND ELEMENTARY	262	15.00	1.00	1.00	1.00						2.03	0.43	1.00	5.75	27.21	
4701	WALSINGHAM ELEMENTARY	657	37.50	3.00	10.10	7.00						2.00	1.21	2.00	8.49	71.31	
4771	WESTGATE ELEMENTARY	656	36.00	2.14	6.00	5.00						2.00	1.36	2.00	8.50	63.00	
4931	WOODLAWN ELEMENTARY	535	29.50	1.00	4.95	4.00						2.00	1.93	2.00	8.38	53.75	
6251	SOUTHERN OAK ELEMENTARY	597	32.00	3.00	7.00	6.00						2.00	0.93	2.00	7.58	60.51	
6261	CYPRESS WOODS ELEMENTARY	725	37.00	3.00	11.00	7.00						2.00	1.71	2.00	9.41	73.13	
6271	SUTHERLAND ELEMENTARY	548	30.00	1.00	6.10	5.00						2.00	1.79	2.00	8.50	56.39	
6281	LAKE ST. GEORGE ELEMENTARY	599	31.00	3.00	8.50	6.50						2.00	1.61	2.00	10.00	64.61	
6351	GUS A STAVROS INSTITUTE			5.43								4.00	1.65	1.00	7.50	19.57	
	TOTAL ELEMENTARY SCHOOLS	46,004	2,514.53	190.35	638.75	476.64	0.00	0.00	0.00	0.00	0.00	191.63	106.11	150.50	655.17	4,923.70	
	EXCEPTIONAL CENTERS																
0681	STEPHENS EX STUDENT ED CENTER	214			39.15	32.00						1.00	1.86	2.00	12.53	88.53	
0981	HAMILTON DISSTON	163			30.15	28.00						1.50	0.50	2.00	10.51	72.66	
1801	CALVIN HUNSINGER	133			27.15	26.12						1.50	0.43	2.00	8.66	65.85	
2581	NINA HARRIS EX STU ED CENTER	230			42.15	33.00						2.00	1.71	2.00	12.19	93.06	
3231	SANDERS EXCEPTIONAL	123			27.20	25.00						1.50	0.94	2.00	9.28	65.92	
	TOTAL EXCEPTIONAL CENTERS	863	0.00	0.00	165.80	144.12	0.00	0.00	0.00	0.00	0.00	7.50	5.44	10.00	53.16	386.02	
	MIDDLE SCHOOLS																
0121	AZALEA MIDDLE	1,182	60.00	1.00	10.20	7.00	1.00					4.00	0.57	3.00	15.25	102.02	
0141	LARGO MIDDLE	1,036	52.00	2.00	8.40	6.00	1.00					4.00	0.57	3.00	12.25	89.22	
0171	BAY POINT MIDDLE	1,258	63.00	0.50	16.45	10.00	3.00					4.00	0.57	3.50	15.50	116.52	
0531	CARWISE MIDDLE	1,321	60.50	1.00	15.20	6.00	1.00					4.00	0.57	3.00	13.25	104.52	
0731	COACHMAN FUNDAMENTAL MIDDLE	557	29.53		2.20	1.00	1.00					2.00	1.00	2.00	8.25	46.98	
1091	DUNEDIN HIGHLAND MIDDLE	1,071	54.72	1.00	10.00	6.00						4.00	0.57	4.00	14.38	94.67	
1281	FITZGERALD MIDDLE	1,144	59.00	2.00	9.00	10.00	2.00					4.00	0.57	3.00	13.25	102.82	
1831	KENNEDY MIDDLE	545	30.00	1.00	6.00	3.00	0.00					4.00	0.57	3.00	10.88	58.45	
2261	MADEIRA BEACH MIDDLE	1,001	48.50	2.00	6.40	4.00	2.00					4.00	0.57	3.00	11.13	81.60	

PINELLAS COUNTY SCHOOL BOARD

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		ENROLL	BASIC		OTHER	EXCEPTIONAL		VOCATIONAL		ADULT		ADMIN	INSTR.	OTHER	ADMIN	OTHER	TOTAL			
			INSTR.			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER							INSTR.	OTHER	
2321	MEADOWLAWN MIDDLE	1,271	61.00	1.00	13.80	7.00	2.00					5.00	0.57	4.00	13.53	107.90				
2861	OAK GROVE MIDDLE	1,142	52.30	1.00	10.60	8.00	3.00					4.00	0.57	3.00	15.25	97.72				
3041	OSCEOLA MIDDLE	1,190	55.76	1.00	11.54	9.00	2.00					4.00	1.07	3.00	15.00	102.37				
3191	PALM HARBOR MIDDLE	1,434	65.74	1.00	12.60	6.00	3.00					4.00	1.57	3.00	12.75	109.66				
3411	PINELLAS PARK MIDDLE	1,000	52.00	1.00	11.20	8.00	1.00					4.00	0.57	4.00	12.88	94.65				
3741	SAFETY HARBOR MIDDLE	1,316	59.50	1.00	17.60	5.00	3.00					4.00	0.57	4.00	13.25	107.92				
3931	SEMINOLE MIDDLE	1,237	53.50	3.00	16.60	7.46	2.00					4.00	1.07	3.00	14.81	105.44				
4061	JOHN HOPKINS MIDDLE	1,321	77.00	2.77	14.00	9.00	3.00					4.38	1.57	4.00	17.13	132.84				
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	606	29.15	0.93	4.62	1.00						3.00		2.00	8.25	48.95				
4581	TARPON SPRINGS MIDDLE	1,162	57.10	1.00	13.00	7.00	1.00					4.00	1.07	3.00	13.88	101.05				
4611	TYRONE MIDDLE	931	46.41	1.00	11.20	8.00	1.00					4.00	0.57	4.00	13.25	89.44				
4631	THURGOOD MARSHALL FUND MIDDLE	728	35.50		6.80	4.00	1.00					3.00		2.00	11.88	64.18				
	TOTAL MIDDLE SCHOOLS	22,453	1,102.22	25.20	227.41	132.46	33.00	0.00	0.00	0.00	0.00	81.38	14.79	66.50	275.96	1,958.92				
	ALTERNATIVE SCHOOLS																			
1751	HARRIS CENTER	399	32.00	6.00	4.00	2.00						4.00	1.07	2.00	9.88	60.95				
2151	LEALMAN INTERMEDIATE	86	38.73	4.00	6.00	7.00						2.00	0.50	2.00	8.00	68.23				
2821	NORWOOD SECONDARY SCHOOL	358	32.00	6.00	5.00	2.00						4.00	0.57	2.00	9.75	61.32				
3341	CLEARWATER INTERMEDIATE																			
	TOTAL ALTERNATIVE SCHOOLS	843	102.73	16.00	15.00	11.00	0.00	0.00	0.00	0.00	0.00	10.00	2.14	6.00	29.00	191.88				
	SENIOR HIGH SCHOOLS																			
0251	BAYSIDE HIGH	295	26.00	1.00	3.00	2.00	5.00					4.00		2.00	14.00	57.00				
0431	BOCA CIEGA HIGH	1,833	90.91	1.00	15.00	11.00	12.00					8.00	1.07	5.00	25.78	169.76				
0711	CLEARWATER HIGH	2,119	96.47	1.00	12.00	9.00	6.00					8.00	1.00	5.00	23.98	161.84				
0751	COUNTRYSIDE HIGH	2,336	103.87	1.00	13.00	9.00	14.13					7.00	0.57	5.00	27.49	181.06				
1031	DIXIE HOLLINS HIGH	1,742	83.60	13.00	14.00	10.00	10.00					8.00	0.57	5.00	26.63	170.80				
1081	DUNEDIN HIGH	1,898	85.00	1.00	10.00	7.00	8.00					6.00	1.07	5.00	19.63	142.70				
1531	GIBBS HIGH	2,008	117.20	1.00	15.00	11.00	6.00					7.00	0.57	6.00	33.08	196.85				
2031	LAKEWOOD HIGH	1,538	80.06	1.00	11.00	8.00	5.00					6.00	1.07	5.00	22.63	139.76				
2081	LARGO HIGH	2,031	102.50	1.00	12.00	9.00	10.50					8.50	0.57	5.00	27.49	176.56				
2641	NORTHEAST HIGH	2,136	93.50	1.00	14.00	10.33	11.00					8.00	0.86	5.00	31.93	175.62				
3031	OSCEOLA HIGH	1,628	79.13	1.00	6.00	4.00	6.00					6.00	1.43	5.00	24.36	132.92				

PINELLAS COUNTY SCHOOL BOARD

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		ENROLL	BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		ADMIN	INSTR.	OTHER	ADMIN	OTHER		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER							
3421	PINELLAS PARK HIGH	2,204	101.60	1.00	14.00	19.00	8.00					7.50	1.07	5.00	26.89	184.06	
3781	ST PETERSBURG HIGH	2,230	110.50	1.00	13.00	9.00	6.00					7.00	1.25	5.00	24.09	176.84	
3921	SEMINOLE HIGH	2,205	96.00	1.00	14.00	10.00	13.00					7.00	1.36	5.00	21.75	169.11	
4521	TARPON SPRINGS HIGH	1,927	91.00	1.00	10.00	7.00	12.00					7.00	0.57	5.00	22.00	155.57	
4681	PALM HARBOR UNIVERSITY HIGH	2,327	104.80	1.00	8.00	5.00	10.07					7.00	1.07	5.00	25.25	167.19	
6181	EAST LAKE HIGH	2,328	100.00	1.00	9.00	6.00	9.00					7.00	0.71	5.00	24.49	162.21	
	TOTAL SENIOR HIGH SCHOOLS	32,785	1,562.14	29.00	193.00	146.33	151.70	0.00	0.00	0.00	0.00	119.00	14.82	83.00	420.85	2,719.85	
	VOCATIONAL CENTERS																
2471	TOMLINSON ADULT LEARNING CTR						1.00		23.00			3.00		1.00	6.38	34.38	
3371	SEMINOLE VOCATIONAL ED CTR			1.00	1.00	1.00	10.00	2.00				1.00		1.00	6.00	23.00	
3801	PTEC/ST PETERSBURG					3.00	55.00		1.00			6.00	2.00	3.00	34.97	104.97	
4541	PTEC/CLEARWATER					2.00	61.00		4.00			7.00	1.50	4.00	31.00	110.50	
	TOTAL VOCATIONAL CENTERS	0	0.00	1.00	1.00	6.00	127.00	2.00	28.00	0.00	0.00	17.00	3.50	9.00	78.34	272.85	
	ADULT CENTERS																
0712	CLEARWATER ADULT ED CENTER					2.00	0.00		14.00			1.00	0.00	1.00	3.00	21.00	
1032	DIXIE HOLLINS ADULT ED CENTER						0.00		12.00	0.00			0.29	1.00	3.00	16.29	
2032	LAKEWOOD COMMUNITY						0.00		5.00	0.00			0.29	1.00	2.00	8.29	
2642	NORTHEAST COMMUNITY						0.00		4.00				0.00	1.00	2.00	7.00	
4682	PALM HARBOR COMMUNITY						0.00		5.00	0.00			0.29	1.00	2.00	8.29	
	TOTAL ADULT CENTERS	0	0.00	0.00	0.00	2.00	0.00	0.00	40.00	0.00	0.00	1.00	0.86	5.00	12.00	60.87	
	SUBTOTAL SCHOOL COST CENTERS	102,948	5,281.62	261.55	1,240.96	918.55	311.70	2.00	68.00	0.00	0.00	427.51	147.66	330.00	1,524.48	10,514.09	

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	DIRECT INSTRUCTION												INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		TOTAL
		ENROLL	BASIC INSTR.	EXCEPTIONAL		VOCATIONAL		ADULT		ADMIN	SUPPORT		ADMIN	OTHER					
				OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.		OTHER	INSTR.							
	SCHOOL BOARD																		
5000	ATTORNEY FOR BOARD															2.00	3.00	5.00	
7000	SCHOOL BOARD															7.00	2.00	9.00	
	TOTAL SCHOOL BOARD	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	5.00	14.00	
	SUPERINTENDENT																		
5040	SUPERINTENDENT'S OFFICE															2.00	3.00	5.00	
5140	DATA PROCESSING										2.50			18.82	3.50	43.82		68.64	
5160	RECORDS MANAGEMENT												9.00			1.00		10.00	
5170	OFFICE PROFESSIONAL STANDARDS														2.00	1.00		3.00	
5460	RESEARCH & ACCOUNTABILITY														4.00	3.00		7.00	
5910	STAFF ATTORNEY														1.00	1.00		2.00	
5990	PLANNING & POLICY														1.00	1.94		2.94	
7020	ELEM SCHOOL PGRMS REGION II													4.00	1.00	2.00	3.88	10.88	
7030	SCHOOL SUCCESS REGION V													3.00	1.00	2.00	1.00	7.00	
7040	MIDDLE SCHL. PRGMS REGION III											1.00		2.00	1.00	1.00	1.00	6.00	
7050	HIGH SCHOOL PGRMS REGION IV		6.96									1.00		3.00	2.00	1.00	1.00	14.96	
	TOTAL SUPERINTENDENT	0	6.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.50	12.00	32.82	19.50	61.63			137.42	
	COMMUNICATIONS																		
5110	TV OPERATIONS																1.00	12.00	
5480	MAILROOM ADMIN BLDG													11.00			6.00	6.00	
5600	CENTRAL PRINTING SERVICES																12.50	12.50	
6050	COMMUNICATIONS																9.00	9.00	
6070	CALL CENTER																10.07	10.07	
	TOTAL COMMUNICATIONS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00	0.00	38.57		49.57	

PINELLAS COUNTY SCHOOL BOARD

CC#		COST CENTER	DIRECT INSTRUCTION												INSTRUCTIONAL SUPPORT			GENERAL SUPPORT			TOTAL
			ENROLL	BASIC		OTHER	EXCEPTIONAL		VOCATIONAL		ADULT										
					INSTR.			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER						
5970		SCHOOL OPERATIONS																			
		SCHOOL OPERATIONS-REGION III																			
5980		SCHOOL OPERATIONS-REGION IV																			
		TOTAL SCHOOL OPERATIONS	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	9.00	3.00	3.00	15.00		
		CHIEF BUSINESS OFFICER																			
5090		BUDGET & RESOURCE ALLOCATION																			
5100		SPECIAL PROJECTS																			
5120		MANAGEMENT INFORMATION SYSTEMS																			
5150		CASH MANAGEMENT																			
5580		FINANCIAL AID/ADMISSIONS ADVIS																			
5860		CHIEF BUSINESS OFFICER																			
5870		GOVERNMENTAL SERVICES																			
		TOTAL CHIEF BUSINESS OFFICER	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	2.00	7.00	20.08	29.08		
		FINANCE AND BUSINESS SERVICES																			
5010		ACCOUNTING																			
5320		AUDITING & PROP RECORDS																			
5410		FINANCE & BUSINESS SERVICES																			
5440		PURCHASING DEPARTMENT																			
5670		PAYROLL																			
		TOTAL FINANCE AND BUSINESS SERVICES	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	5.00	62.75	69.75		
		INSTITUTIONAL SERVICES																			
0450		WALTER POWNALL SERVICE CENTER																			
0680		BERNICE JOHNSON STUD.SERV.CNTR																			
2960		OLDSMAR SCHOOL SERVICE CTR																			
5370		MAINTENANCE																			
5420		PINELLAS CNTY SCHS POLICE DEPT																			
5490		FACILITIES AND OPERATIONS																			

PINELLAS COUNTY SCHOOL BOARD

DIRECT INSTRUCTION																			
CC#	COST CENTER	ENROLL	BASIC	EXCEPTIONAL			VOCATIONAL			ADULT			INSTRUCTIONAL SUPPORT				GENERAL SUPPORT		TOTAL
				INSTR.	OTHER		INSTR.	OTHER		INSTR.	OTHER		ADMIN	INSTR.	OTHER	ADMIN	OTHER		
5590	TRANSPORTATION															1.00	981.55	982.55	
5800	WAREHOUSING																22.50	22.50	
5820	REAL ESTATE & CONCURRENCY SVCS																5.00	5.00	
5900	VEHICLE MAINTENANCE															1.00	66.94	67.94	
5930	OFFICE OF SCHOOL BD ARCHITECT															2.00	24.00	26.00	
6080	SCHOOL SAFETY AND SECURITY																13.00	13.00	
6230	ENVIRON/QUALITY IMPROVEMENT																51.00	51.00	
6240	BUSINESS MANAGEMENT															1.00	26.25	27.25	
6250	BUILDING OPERATIONS																4.00	4.00	
	TOTAL INSTITUTIONAL SERVICES	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.75	1,452.71	1,460.47		
	HUMAN RESOURCES																		
0040	ADMINISTRATION BUILDING																8.88	8.88	
5180	DIVISION OF HUMAN RESOURCES														1.00	1.00	2.00	2.00	
5310	RISK MANAGEMENT AND INSURANCE														2.00	17.80	19.80	19.80	
5400	HUMAN RESOURCES			1.00			1.00						1.00		3.00	58.00	64.00	64.00	
5840	OFFICE OF EQUAL OPPORTUNITY													1.00	1.00	2.00	4.00	4.00	
	TOTAL HUMAN RESOURCES	0	0.00	1.00	0.00		1.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	7.00	87.68	98.68		
	CURRICULUM AND INSTRUCTION ADM																		
5190	FAMILY & COMMUNITY RELATIONS																	6.50	
5210	DOORWAYS																	3.00	
5220	DATA SOLUTIONS												1.50	4.00				3.00	
5280	PRE K-12 CURRICULUM & APPLICAT												2.00	1.00				2.00	
5290	CURRICULUM AND OPERATIONS													1.00	1.00			4.00	
5300	DROPOUT PREVENTION															1.00	2.00	3.00	
5610	PARTNERSHIP SCH & CHILD CARE P		54.41	31.00	1.00		1.00					4.00	0.50	7.00			98.91	98.91	
5620	INSTRUCTIONAL MATERIALS											1.00		1.00		0.50	2.50	2.50	
5640	PRE K-12 EXTRA CURR STU ACTIVI													2.00		2.00	5.00	5.00	
5880	PROFESSIONAL DEVELOPMENT															1.00	150.00	150.00	
5940	STUDENT ASSIGNMENT																9.00	9.00	
6030	ADVANCED STUDIES/ACADEMIC EXCE		2.00												2.00	7.00	9.00	9.00	
6600	EXCEPTIONAL STUDENT EDUCATION				27.58	26.04											4.00	4.00	
6610	HIGH SCHOOL VE				4.00												55.72	55.72	
6620	GIFTED & ABLE LEARNERS																0.35	0.35	
																	6.00	6.00	

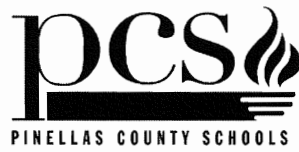
PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	DIRECT INSTRUCTION										INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		TOTAL		
		ENROLL	BASIC INSTR.	EXCEPTIONAL			VOCATIONAL			ADULT									
				OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN		OTHER	
6630	MIDDLE SCHOOL VE												0.05	0.40					0.45
6640	COMMUNICATION DISORDERS			69.91	8.30									3.35	0.53				82.09
6650	LOW PREVALENCE			0.15									0.15	0.15					0.45
6670	ELEMENTARY SCHOOL VE			2.00									0.10	2.10					4.20
6680	PRE-KINDERGARTEN HANDICAPPED			5.68										1.05			6.00		12.73
6690	OT-PT/MEDICAID			87.65	1.00										30.51				119.16
7080	HOSPITAL HOMEBOUND			26.00	1.00									0.25	1.00				28.25
	TOTAL CURRICULUM AND INSTRUCTION ADM		56.41	223.97	37.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.30	16.75	59.04	6.00	18.50		606.31
5690	STUDENT SERVICES & ELE EDUC																		
5700	FAMILY & CONSUMER SCIENCES												1.00	0.15					2.15
5720	WORKFORCE EDUCATION												0.50		0.50				1.00
5720	BUSINESS TECH & WORKFORCE ED.												1.00						1.00
5890	HEALTH SCIENCES EDUCATION												1.00		1.00				1.00
	TOTAL STUDENT SERVICES & ELE EDUC	0	0.00	0.00	0.00		0.00	1.00	0.00	0.00	0.00	0.15	2.50	0.15	1.50	0.00	0.00		5.15
	ORG/INSTR & STUDENT SUPPORT																		
0180	DISSTON ANNEX														1.00				1.00
0190	STUDENT SERVICES - AZALEA														1.00				1.00
4500	STUDENT SERVICES - AREA II														2.00				2.00
5200	SAFE & DRUG FREE SCHOOLS													1.00	0.50				1.50
5250	PROF. DEVELOPMENT & STU. SUPP.												1.00			0.00			1.00
5390	PSYCHOLOGICAL SERVICES												1.00	69.32	1.00				70.32
5530	SCHOOL HEALTH SERVICES												1.00	2.25	61.92				65.17
5550	STUDENT SERVICE-MEADOWLAWN														1.00		1.00		2.00
5650	SCHL SOC WK/FULL SERVICE SCHLS												1.00	69.85	2.00				72.85
5710	STUDENT SERVICES DISCOVERY BLG														1.00				1.00
	TOTAL ORG/INSTR & STUDENT SUPPORT		0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	3.00	142.42	71.42	0.00	1.00		217.84

PINELLAS COUNTY SCHOOL BOARD

CC#		COST CENTER	DIRECT INSTRUCTION												INSTRUCTIONAL SUPPORT			GENERAL SUPPORT		TOTAL
			ENROLL		BASIC		EXCEPTIONAL			VOCATIONAL			ADULT		ADMIN		OTHER			
					INSTR.	OTHER	INSTR.	OTHER	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN		OTHER		
		ELEMENTARY SCHOOL & ESE																		
5050		PRE K-12 VISUAL ARTS		93.03											1.00			1.00	95.03	
5060		PREK-12 LIBRARY MEDIA													1.00			5.00	6.00	
5070		ELEMENTARY SCIENCE		2.00											0.50			1.00	3.50	
5230		SECONDARY LANG. ARTS & READING													2.00		1.00	4.00	4.00	
5240		PRE K-12 WORLD LANGUAGES/ESOL		1.00		78.00									2.00		3.00	85.00	85.00	
5260		K-12 GUIDANCE													1.00		1.91	2.91	2.91	
5350		SECONDARY MATHEMATICS													1.00		1.00	2.00	2.00	
5360		PRE K-12 PERFORMING ARTS		102.59											1.00		1.00	104.59	104.59	
5380		ELEMENTARY MATHEMATICS													1.00		1.00	1.00	1.00	
5430		PRE K-12 HEALTH EDUCATION													1.00		1.00	2.00	2.00	
5500		SECONDARY SCIENCE													0.50		1.00	1.50	1.50	
5630		EARLY CHILDHOOD EDUCATION													1.00		2.00	4.00	4.00	
5660		DRUID COMPLEX															2.63	2.63	2.63	
5680		PREK-12 CURRICULUM													1.00		3.00	5.00	5.00	
5750		WORKFORCE EDUCATION POST SEC.										34.06	5.00		1.50		9.50	53.06	53.06	
5780		INDUSTRIAL TECH & AGRI BUS ED													1.00		1.00	2.00	2.00	
5810		ELEMENTARY LANG.ARTS & READING		1.00											1.00		1.00	4.00	4.00	
5920		PRE K-12 SOCIAL STUDIES													1.00		1.00	3.00	3.00	
6660		FDLRS GULFCOAST ASSOC CENTER													0.05		0.40	0.96	0.96	
		TOTAL ELEMENTARY SCHOOL & ESE	0	199.62	78.00	0.00	0.00	0.00	0.00	0.00	0.00	34.06	5.00	18.55	8.51	33.81	1.00	3.63	382.18	
		OTHER COST CENTERS																	0.00	
		TOTAL OTHER COST CENTERS	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	
		SUBTOTAL: NON-SCHOOL COST CENTERS	0	262.99	258.00	223.97	38.34	1.00	0.00	0.00	0.00	34.06	5.00	38.85	180.83	222.59	65.25	1,754.55	3,085.45	
		GRAND TOTAL:	102.948	5,544.61	519.55	1,464.93	956.89	312.70	2.00	102.06	5.00	38.85	608.34	370.25	395.25	3,279.03			13,599.54	

*** Note: Charter Schools are not included



CAPITAL OUTLAY FUND BUDGET

PINELLAS COUNTY
SCHOOL BOARD

CAPITAL OUTLAY FUNDS

Capital Outlay Funds are used to account for major construction, renovation and remodeling projects and for certain types of major equipment purchases. There are significant legal restrictions on the uses of capital outlay funds. The Pinellas County School District generally finances capital projects on a "pay-as-you-go" basis; that is, without borrowing (issuing bonds). In February 2000, the district participated in a state bond issue pledging its capital outlay and debt service (CO&DS) revenue. In addition, the District bonded its annual distribution from "Classrooms First" allocations as funds were planned projects. The District maintains a multi-year capital outlay plan which is updated and approved annually by the School Board. This plan is primarily based on a comprehensive Educational Plant Survey which is conducted every five years by each district in the state. The District is required each year to prepare a tentative district facilities work program prior to adoption of the district school budget. The tentative district facilities work program must include: major repairs and renovations; construction projects to ensure available student stations; projected costs of projects; estimated capital outlay revenues; projects to be funded from current revenues; options for generating additional revenues; and other data related to the capital program. The District is required to provide opportunity for public comment on the tentative district facilities work program prior to approval of the work program and school budget. Pinellas County Schools is in the process of updating its tentative district facilities work program. The projects reflected in this document are based on a draft of the work program. The work program will be finalized and presented to the School Board for public comment on September 9, 2008 prior to the adoption of the final budget on that same date.

Capital Outlay funds available to the Pinellas District are primarily five types:

Local Option Property Taxes, also known as Two-Mill Funds or 1011.71(2) Funds.

The District is permitted to levy property taxes in support of capital outlay projects. This levy which had been capped at two mills since 1989-90 was reduced to 1.75 mills during the 2008 legislative session. 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.

Classrooms for Kids

These funds are allocated by the State of Florida to the various school districts based on formulas which take into consideration both student enrollment growth and the amount and age of facilities. The funds are allocated pursuant to Section 1013.735(1) F.S., and are provided through the issuance of Lottery Revenue Bonds. These funds are to be utilized by the District in order to increase capacity to reduce class size. No Florida school district received a funding allocation for the 2008/09 school 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 impose a 1.750 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 6.311 mills for operating expenses and is proposed solely at the discretion of the school board.

THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.

The capital outlay tax will generate approximately \$130,532,961 to be used for the following projects:

CONSTRUCTION & REMODELING

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

Purchase of school & ancillary sites

Relocatables

MAINTENANCE, RENOVATION AND REPAIR

Infrastructure

Fire, Health, Safety

EPA

Gender Equity Playfields

Roofs/Covered Walkways

HVAC

Fire Alarms

Intercoms

Sonitrol/CCTV

Plumbing

Painting

Electrical Distribution

Installation Of Utility Monitoring Sensors

Ceiling & Lights

Relocatable Renovation

Restroom Renovations

Drainage

Energy

Re-Key

Paving

Floor Covering

Playground Repair

Sites/Grounds

Stage/Gym Floors

Spectator Seating

Window Replacement

Casework

Flammable Storage

MAINTENANCE, RENOVATION AND REPAIR (CONT.)

Stage Curtains

Student Lockers

Technology/TV Distribution

Handicapped Access

Operating Transfer

MOTOR VEHICLE PURCHASES

Purchase of Fifty Five (55) School Buses

Lease/Purchase of School Buses (50)

Operating Transfer

NEW AND REPLACEMENT EQUIPMENT

Instructional Equipment-

Various Locations

School Furniture and Equipment-

Various Locations

Technology & Telecommunication Equipment-

Various Locations

Operating Transfer

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES AND REGULATIONS

EPA Compliance

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Various Locations

All concerned citizens are invited to a public hearing to be held on Tuesday, July 29, 2008, at 7:00 P.M. in the Conference Hall of the Administration Building, 301 4th Street S. W., Largo, Florida. A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

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

	Actual ** 2007	Budget * 2008	Actual ** 2008	Budget 2009
RESOURCES				
Beginning Fund Balance	\$222,175	\$275,571	\$275,571	\$334,900
Revenue				
State				
CO & DS Distributed to District	\$674	\$725	\$669	\$773
Public Education Capital Outlay (PECO)	15,789	16,407	16,407	8,803
Racing Commission Funds	223	223	223	223
Other State	25,541	36,047	36,795	
Local				
Property Tax	143,756	140,902	142,976	130,533
Interest Earnings	4,548	4,500	12,165	3,900
Other Local	9		1,985	
Subtotal - Revenue	\$190,540	\$198,804	\$211,220	\$144,232
Subtotal - Transfers / Other		\$0	\$0	\$0
Other Financing Sources				
TOTAL RESOURCES	\$412,715	\$474,375	\$486,791	\$479,132
REQUIREMENTS				
Appropriations				
Capital Outlay	108,068	418,699	128,173	424,994
Other	5,997	15,891	9,973	19,447
Subtotal - Appropriations	\$114,065	\$434,590	\$138,146	\$444,441
Transfers to Other Funds	\$5,413	\$6,000	\$13,745	\$6,000
Ending Fund Balance				
Committed				
Encumbered Carry-forwards				
Unencumbered Carry-forwards	293,237	34,785	334,900	28,691
Uncommitted				
Reserve - Property Sale Proceeds				
Subtotal - Ending Fund Balance	\$293,237	\$34,785	\$334,900	\$28,691
TOTAL - REQUIREMENTS	\$412,715	\$475,375	\$486,791	\$479,132

* 2008 Original Budget as approved September 10, 2007

** Actual 2007 and Actual 2008 object category lines are expenditures

Budget 2008 and Budget 2009 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CAPITAL OUTLAY FUND - ANTICIPATED REVENUE</u>					
		STATE SOURCES			
3321	000	CO & DS DISTR TO DISTRICTS	\$669,162	\$773,022	\$103,860
3325	000	INTEREST ON UNDISTRIBUTED	106,024		(\$106,024)
3341	000	RACING COMMISSION FUNDS	223,250	223,250	0
3391	000	PUBLIC EDUCATION CAPITAL OUTLAY (PECO)	16,406,925	8,803,129	(7,603,796) 0
3397	000	CHARTER SCHOOL CAP OUTLAY FUNDING OUTLAY (PECO)	641,608		(641,608)
3399	000	OTHER MISCELLANEOUS	36,047,326		(36,047,326)
	TOTAL	STATE SOURCES	\$54,094,295	\$9,799,401	(\$44,294,894)
		LOCAL SOURCES			
3413	000	DIST. LOC. CAP. IMPROVE. TAXES	142,975,889	130,532,961	(12,442,928)
3431	000	INTEREST ON INVESTMENTS	12,164,537	3,900,000	(8,264,537)
3433	000	NET INC/DEC FAIR VALUE INVEST	1,321,897		(1,321,897)
3493	000	SALE OF JUNK	183,431		(183,431)
3497	400	REFUNDS OF PRIOR YEAR'S EXP	479,818		(479,818)
	TOTAL	LOCAL SOURCES	\$157,125,572	\$134,432,961	(\$22,692,611)
	TOTAL	ESTIMATED REVENUE	\$211,219,867	\$144,232,362	(\$66,987,505)
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	108,115,982	67,147,943	(40,968,039)
		COMMITTED	167,454,996	267,752,363	100,297,367
	TOTAL	BEGINNING FUND BALANCE	\$275,570,978	\$334,900,306	\$59,329,328
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$486,790,845	\$479,132,668	(\$7,658,177)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u>					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	\$128,172,793	\$424,993,520	\$296,820,727
	700	OTHER EXPENSES			0
	TOTAL	FACILITIES ACQ. & CONST.	<u>\$128,172,793</u>	<u>\$424,993,520</u>	<u>\$296,820,727</u>
9200		DEBT SERVICES			
	700	OTHER EXPENSES	9,972,794	19,447,302	9,474,508
	TOTAL	DEBT SERVICES	<u>\$9,972,794</u>	<u>\$19,447,302</u>	<u>\$9,474,508</u>
9700		TRANSFER OF FUNDS			
	900	TRANSFERS	13,744,951	6,000,000	(7,744,951)
	TOTAL	TRANSFER OF FUNDS	<u>\$13,744,951</u>	<u>\$6,000,000</u>	<u>(\$7,744,951)</u>
*	TOTAL	APPROPRIATIONS	<u>\$151,890,538</u>	<u>\$450,440,822</u>	<u>\$298,550,284</u>
2768	000	FUND BALANCE			
		BUDGET FUND BALANCE-END			
		COMMITTED (CARRYFORWARDS)			0
		UNOBLIGATED	334,900,307	28,691,846	(306,208,461)
*	TOTAL	ENDING FUND BALANCE	<u>\$334,900,307</u>	<u>\$28,691,846</u>	<u>(\$306,208,461)</u>
	TOTAL	APPROPRIATIONS & FD BALANCE	<u><u>\$486,790,845</u></u>	<u><u>\$479,132,668</u></u>	<u><u>(\$7,658,177)</u></u>

* 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	773,022			773,022
3341	RACING COMMISSION FUNDS	223,250			223,250
3391	P.E.C.O		8,803,129		8,803,129
3413	DISTRICT LOCAL CAP. IMPR. TAX			130,532,961	130,532,961
3431	INTEREST ON INVESTMENTS			3,900,000	3,900,000
TOTAL CAPITAL OUTLAY FUNDS REVENUE		\$996,272	\$8,803,129	\$134,432,961	\$144,232,362

LIST OF CAPITAL OUTLAY FUNDS BY FUND TYPE

FUND #	NAME
LOCAL MILLAGE FUNDS	
0370	CAPITAL IMPROV.-236.25(2)99-00 (2.00 MILLS)
0371	CAPITAL IMPROV.-236.25(2)00-01 (2.00 MILLS)
0372	CAPITAL IMPROV.-236.25(2)01-02 (2.00 MILLS)
0373	CAPITAL IMPROV.-236.25(2)02-03 (2.00 MILLS)
0374	CAPITAL IMPROV.-236.25(2)03-04 (2.00 MILLS)
0375	CAPITAL IMPROV.-236.25(2)04-05 (2.00 MILLS)
0376	CAPITAL IMPROV.-236.25(2)05-06 (2.00 MILLS)
0377	CAPITAL IMPROV.-236.25(2)06-07 (2.00 MILLS)
0378	CAPITAL IMPROV.-236.25(2)07-08 (1.85 MILLS)
0379	CAPITAL IMPROV.-236.25(2)08-09 (1.75 MILLS)
PECO FUNDS	
0340	P.E.C.O. 99-00
0341	P.E.C.O. 00-01
0342	P.E.C.O. 01-02
0343	P.E.C.O. 02-03
0344	P.E.C.O. 03-04
0345	P.E.C.O. 04-05
0346	P.E.C.O. 05-06
0347	P.E.C.O. 06-07
0348	P.E.C.O. 07-08
0349	P.E.C.O. 08-09
OTHER FUNDS	
0320	SPECIAL ACT BONDS
0360	CO & DS
0391	OTHER CAPPROJ-SALE OF PROPERTY
0392	PINELLAS COUNTY SURTAX
0396	CLASSROOMS FOR KIDS 05-06
0394	CLASSROOMS FOR KIDS 06-07
0395	CLASSROOM FOR KIDS (PENALTY) 06-07
0393	CLASSROOMS FOR KIDS 07-08
0397	SCH INFRASTRUCTURE THRIFT(SIT)
0398	CLASSROOMS FIRST

PINELLAS COUNTY SCHOOL BOARD

CAPITAL OUTLAY PROJECTS BY FUND TYPE

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
ELEMENTARY SCHOOLS					
6121	OLD DUNEDIN/NEW CURTIS TEMP#	7,642,068			7,642,068
7990	COUNTY WIDE	79,107,446		773,022	79,880,468
0051	ANONA ELEMENTARY	216,269	1		216,270
0111	AZALEA ELEMENTARY	3,267,053	16		3,267,069
0131	BARDMOOR ELEMENTARY	266,099	293	2,400,000	2,666,392
0151	BAUDER ELEMENTARY	130,612			130,612
0161	BAY POINT ELEMENTARY	36,615	53		36,668
0231	BAY VISTA FUNDAMENTAL ELEM	1,688,166		1,600,000	3,288,166
0271	BEAR CREEK ELEMENTARY	227,455			227,455
0321	BELCHER ELEMENTARY	4,086,167	53	2,400,000	6,486,220
0371	BELLEAIR ELEMENTARY	8,368,891	369,274		8,738,165
0391	BLANTON ELEMENTARY	3,304,566	133,449		3,438,015
0441	BROOKER CREEK ELEMENTARY	32,284	75		32,359
0481	CAMPBELL PARK ELEMENTARY	46,249	75	120,000	166,324
0641	CLEARVIEW AVE ELEMENTARY	89,458	3,000		92,458
0811	CROSS BAYOU ELEMENTARY	85,664	2,809	60,000	148,473
0851	CURLEW CREEK ELEMENTARY	2,906,072	5,000	431,125	3,342,197
0991	LEILA DAVIS ELEMENTARY	601,331	5,000	4,000,000	4,606,331
1071	DUNEDIN ELEMENTARY	309,576			309,576
1131	EISENHOWER ELEMENTARY	3,287,276	13,581		3,300,857
1211	FAIRMOUNT PARK ELEMENTARY	999,088	75		999,163
1261	SEXTON ELEMENTARY	153,830	75		153,905
1331	FOREST LAKES ELEMENTARY	163,970	75		164,045
1341	FRONTIER ELEMENTARY	1,049,133	75		1,049,208
1361	FUGUITT ELEMENTARY	2,538,692			2,538,692
1421	LYNCH ELEMENTARY	1,641,959	2,606,568	800,000	5,048,527
1471	PERKINS ELEMENTARY	200,015	90		200,105
1481	GARRISON-JONES ELEMENTARY	708,955	419		709,374
1641	GULF BEACHES ELEMENTARY	137,857	84,425		222,282
1691	GULFPORT ELEMENTARY	3,205,686	5,075		3,210,761
1781	HIGHLAND LAKES ELEMENTARY	179,816	3,991		183,807
1811	HIGH POINT ELEMENTARY	713,906			713,906
1821	DOUG JAMERSON ELEMENTARY	61,770		180,000	241,770
1911	KINGS HIGHWAY ELEMENTARY	208,774	7,626		216,400
1961	LAKEVIEW FUNDAMENTAL ELEM	691,249	19,942	120,000	831,191
2021	LAKEWOOD ELEMENTARY	121,464	75		121,539
2061	LARGO CENTRAL ELEMENTARY	3,403	1		3,404
2141	LEALMAN AVE ELEMENTARY	86,440			86,440
2251	MADEIRA BEACH ELEMENTARY	341,869			341,869
2281	MAXIMO ELEMENTARY	165,604	100		165,704
2301	MCMULLEN-BOOTH ELEMENTARY	2,451,873	75		2,451,948
2371	MELROSE ELEMENTARY	936,299		60,000	996,299
2431	MILDRED HELMS ELEMENTARY	5,786,526	42	573,757	6,360,325
2531	MOUNT VERNON ELEMENTARY	121,180			121,180

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
2691	NORTH SHORE ELEMENTARY	682,646			682,646
2741	NORTH WARD ELEMENTARY	67,995		82,029	150,024
2791	NORTHWEST ELEMENTARY	2,150,572	1,503		2,152,075
2921	OAKHURST ELEMENTARY	4,112,160	75		4,112,235
2961	OLDSMAR ELEMENTARY	3,511,685	5,075		3,516,760
3021	ORANGE GROVE ELEMENTARY	187,202	150		187,352
3071	OZONA ELEMENTARY	89,998	75		90,073
3131	CURTIS FUNDAMENTAL ELEMENTARY	5,469,563	3,210,461		8,680,024
3181	PALM HARBOR ELEMENTARY	2,960,384	52	2,800,000	5,760,436
3281	PASADENA FUNDAMENTAL ELEM	258,405	1		258,406
3361	PINELLAS CENTRAL ELEMENTARY	361,269	597	2,400,000	2,761,866
3391	PINELLAS PARK ELEMENTARY	126,424	30		126,454
3431	PLUMB ELEMENTARY	1,856,672	1,451,383	31,230	3,339,285
3461	PONCE DE LEON ELEMENTARY	4,601,406			4,601,406
3511	RIDGECREST ELEMENTARY	1,793,781			1,793,781
3561	RIO VISTA ELEMENTARY	62,241			62,241
3731	SAFETY HARBOR ELEMENTARY	5,747,074		800,000	6,547,074
3751	SAWGRASS LAKE ELEMENTARY	3,925	75	60,000	64,000
3761	JAMES SANDERLIN ELEMENTARY	1,600,075			1,600,075
3851	SAN JOSE ELEMENTARY	97,547			97,547
3871	SANDY LANE ELEMENTARY	245,881	3,282,287		3,528,168
3911	SEMINOLE ELEMENTARY	141,315	1		141,316
3961	SEVENTY-FOURTH ST ELEMENTARY	1,799,805			1,799,805
4021	SHORE ACRES ELEMENTARY	118,264	2,610		120,874
4121	SKYCREST ELEMENTARY	4,282,360	129	2,400,000	6,682,489
4171	SKYVIEW ELEMENTARY	660,588	4,809	4,000,000	4,665,397
4281	SOUTH WARD ELEMENTARY	9,218		553	9,771
4331	STARKEY ELEMENTARY	3,029,598			3,029,598
4351	MARJORIE KINNAN RAWLINGS ELEM	1,237,767	76		1,237,843
4381	SUNSET HILLS ELEMENTARY	70,775	5,042		75,817
4491	TARPON SPRINGS ELEMENTARY	7,381,067			7,381,067
4591	TYRONE ELEMENTARY	7,541,468			7,541,468
4661	TARPON SPRINGS FUND ELEMENTARY	76,965	51		77,016
4701	WALSINGHAM ELEMENTARY	341,201	1		341,202
4771	WESTGATE ELEMENTARY	40,878	2,698		43,576
4931	WOODLAWN ELEMENTARY	75,777	5,000		80,777
6251	SOUTHERN OAK ELEMENTARY	412,896		2,000,000	2,412,896
6261	CYPRESS WOODS ELEMENTARY	200,002			200,002
6271	SUTHERLAND ELEMENTARY	962,140			962,140
6281	LAKE ST. GEORGE ELEMENTARY	381,440			381,440
6351	GUS A STAVROS INSTITUTE	720,392			720,392
TOTAL ELEMENTARY SCHOOLS		203,839,496	11,233,589	28,091,716	243,164,801

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
EXCEPTIONAL CENTERS					
0681	STEPHENS EX STUDENT ED CENTER	9,852	126		9,978
0981	HAMILTON DISSTON	119,709			119,709
1801	CALVIN HUNSINGER	112,401			112,401
2581	NINA HARRIS EX STU ED CENTER	20,354	125		20,479
3231	SANDERS EXCEPTIONAL	211,213			211,213
TOTAL EXCEPTIONAL CENTERS		473,529	251	0	473,780
MIDDLE SCHOOLS					
0121	AZALEA MIDDLE	85,232	1,185	360,000	446,417
0141	LARGO MIDDLE	131,455	175		131,630
0171	BAY POINT MIDDLE	2,474,861			2,474,861
0531	CARWISE MIDDLE	236,447	76	180,000	416,523
0731	COACHMAN FUNDAMENTAL MIDDLE	190,328	1		190,329
1091	DUNEDIN HIGHLAND MIDDLE	5,000			5,000
1281	FITZGERALD MIDDLE	771,419	118		771,537
1831	KENNEDY MIDDLE	419,020			419,020
2261	MADEIRA BEACH MIDDLE	95,146			95,146
2321	MEADOWLAWN MIDDLE	233,140	5,000		238,140
2861	OAK GROVE MIDDLE	236,133	3,770	2,339	242,242
3041	OSCEOLA MIDDLE	352,075		300,000	652,075
3191	PALM HARBOR MIDDLE	275,746	38,893	4,800,000	5,114,639
3411	PINELLAS PARK MIDDLE	871,722			871,722
3581	RIVIERA MIDDLE	8,987			8,987
3741	SAFETY HARBOR MIDDLE	3,306,627			3,306,627
3931	SEMINOLE MIDDLE	108,886	1	3,200,000	3,308,887
4061	JOHN HOPKINS MIDDLE	4,826,580	5,100		4,831,680
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	73,858	125	89,424	163,407
4581	TARPON SPRINGS MIDDLE	210,881	18		210,899
4611	TYRONE MIDDLE	430,042			430,042
4631	THURGOOD MARSHALL FUND MIDDLE	1,690,287	250		1,690,537
TOTAL MIDDLE SCHOOLS		17,033,872	54,712	8,931,763	26,020,347
ALTERNATIVE SCHOOLS					
0861	SAMUEL ROBINSON CHALLENGE	125	125		250
1751	HARRIS CENTER	1,017			1,017
2151	LEALMAN INTERMEDIATE	51,152	75		51,227
2191	SAFETY HARBOR SECONDARY SCHOOL			181	181
2751	NORTH WARD SECONDARY SCHOOL	100	100		200
2821	NORWOOD SECONDARY SCHOOL	9,669			9,669
3341	CLEARWATER INTERMEDIATE	203,190			203,190

PINELLAS COUNTY SCHOOL BOARD

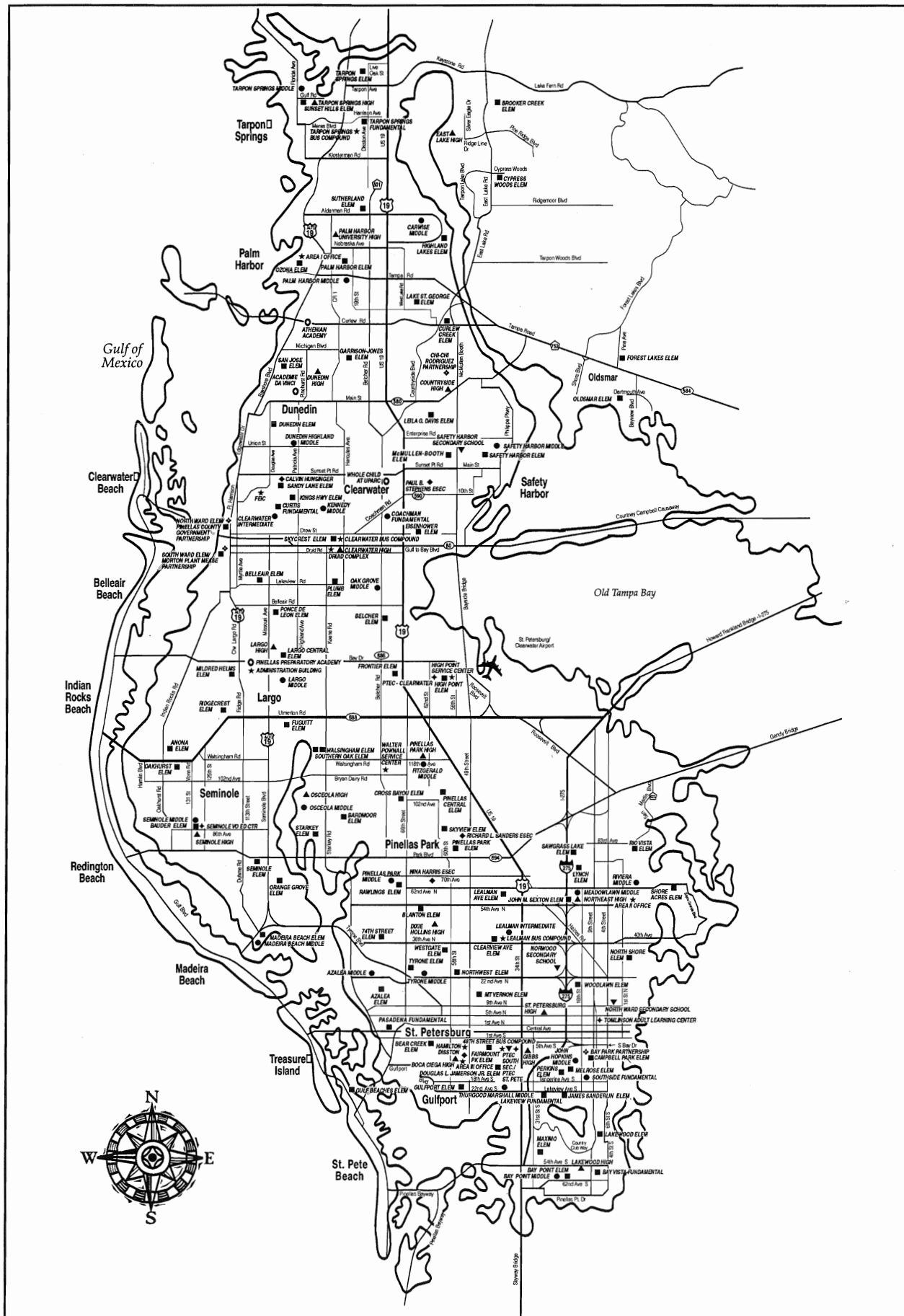
CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
7091	NORTH PINELLAS SECONDARY	6,227			6,227
	TOTAL ALTERNATIVE SCHOOLS	271,480	300	181	271,961
SENIOR HIGH SCHOOLS					
0251	BAYSIDE HIGH	89	91		180
0431	BOCA CIEGA HIGH	58,736,175	5,542,994	1,110,472	65,389,641
0711	CLEARWATER HIGH	630,378	2,500,100	19	3,130,497
0751	COUNTRYSIDE HIGH	4,195,915		28,231	4,224,146
1031	DIXIE HOLLINS HIGH	417,723	75		417,798
1081	DUNEDIN HIGH	1,272,438		7	1,272,445
1531	GIBBS HIGH	50,656	175		50,831
2031	LAKEWOOD HIGH	774,274	11,063		785,337
2081	LARGO HIGH	836,819	100		836,919
2641	NORTHEAST HIGH	1,257,593	4,396		1,261,989
2881	OAK PARK SCHOOL	120,536	100		120,636
3031	OSCEOLA HIGH	933,620	64,338		997,958
3421	PINELLAS PARK HIGH	1,103,942	65,101		1,169,043
3781	ST PETERSBURG HIGH	1,418,673	672,825		2,091,498
3921	SEMINOLE HIGH	663,677	180,869	34	844,580
4521	TARPON SPRINGS HIGH	548,322	109	3,382	551,813
4681	PALM HARBOR UNIVERSITY HIGH	13,662,320	1,851		13,664,171
6181	EAST LAKE HIGH	1,120,975	200,075		1,321,050
	TOTAL SENIOR HIGH SCHOOLS	87,744,125	9,244,262	1,142,145	98,130,532
VOCATIONAL CENTERS					
2471	TOMLINSON ADULT LEARNING CTR	6,021	125		6,146
3371	SEMINOLE VOCATIONAL ED CTR	16,537			16,537
3801	PTEC/ST PETERSBURG	10,048	165,001		175,049
4541	PTEC/CLEARWATER	228,242	311,718		539,960
	TOTAL VOCATIONAL CENTERS	260,848	476,844	0	737,692
ADULT CENTERS					
0712	CLEARWATER ADULT ED CENTER	8,502			8,502
1032	DIXIE HOLLINS ADULT ED CENTER	1,206			1,206
2962	OLDSMAR COMMUNITY	975			975
4682	PALM HARBOR COMMUNITY	1,206			1,206
	TOTAL ADULT CENTERS	11,889	0	0	11,889
SUBTOTAL SCHOOL COST CENTERS		309,635,239	21,009,958	38,165,805	368,811,002

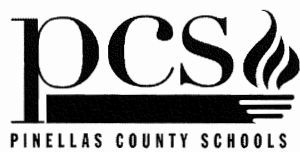
PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
SUPERINTENDENT					
5140	DATA PROCESSING	30,457,586			30,457,586
7020	ELEM SCHOOL PGRMS REGION II	2,361			2,361
7040	MIDDLE SCHL PRGMS REGION III	2,286			2,286
7050	HIGH SCHOOL PGRMS REGION IV	14,269			14,269
	TOTAL SUPERINTENDENT	30,476,502	0	0	30,476,502
COMMUNICATIONS					
5110	TV OPERATIONS	378,618			378,618
6050	COMMUNICATIONS	736			736
	TOTAL COMMUNICATIONS	379,354	0	0	379,354
SCHOOL OPERATIONS					
4380	SUNSET HILLS SERVICE CENTER	7,000			7,000
5330	TITLE I CENTER	1,007			1,007
	TOTAL SCHOOL OPERATIONS	8,007	0	0	8,007
CHIEF BUSINESS OFFICER					
6080	SCHOOL SAFETY AND SECURITY	3,682,621			3,682,621
	TOTAL CHIEF BUSINESS OFFICER	3,682,621	0	0	3,682,621
FINANCE AND BUSINESS SERVICES					
5010	ACCOUNTING	370,355			370,355
	TOTAL FINANCE AND BUSINESS SERVICES	370,355	0	0	370,355
INSTITUTIONAL SERVICES					
0450	WALTER POWNALL SERVICE CENTER	226,360	254		226,614
0680	BERNICE JOHNSON STUD.SERV.CNTR	31,346			31,346
1820	HIGH POINT SERVICE CENTER	38,380			38,380
2160	LEALMAN BUS COMPOUND	402,759			402,759
2960	OLDSMAR SCHOOL SERVICE CTR	818			818
4530	TARPON SPRINGS BUS COMPOUND	150			150
5370	MAINTENANCE	15,388,351	7,138,432	1,173	22,527,956
5590	TRANSPORTATION	8,210,969			8,210,969
5800	WAREHOUSING	90,500			90,500
5820	REAL ESTATE & CONCURRENCY SVCS	4,480,633			4,480,633
5900	VEHICLE MAINTENANCE	88,895			88,895
5930	OFFICE OF SCHOOL BD ARCHITECT	3,330	75,000		78,330
6230	ENVIRON/QUALITY IMPROVEMENT	3,005,832	994,312		4,000,144

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	LOCAL MILLAGE FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
6240	BUSINESS MANAGEMENT	461,710			461,710
6250	BUILDING OPERATIONS	330,492			330,492
6320	49TH STREET BUS COMPOUND	37,101	890		37,991
6340	CLEARWATER BUS COMPOUND	178			178
	TOTAL INSTITUTIONAL SERVICES	32,797,804	8,208,888	1,173	41,007,865
	HUMAN RESOURCES				
0030	PROFESSIONAL EDUCATION CENTER	1,865			1,865
0040	ADMINISTRATION BUILDING	391,678	400		392,078
5400	HUMAN RESOURCES	14,593			14,593
5420	PINELLAS CNTY SCHS POLICE DEPT	52,400			52,400
	TOTAL HUMAN RESOURCES	460,536	400	0	460,936
	CURRICULUM AND OPERATIONS				
5640	PRE K-12 EXTRA CURR STU ACTIVI	200,000			200,000
5880	PROFESSIONAL DEVELOPMENT	742			742
6010	UNITARY STATUS IMPLEMENTATION	46,087			46,087
7080	HOSPITAL HOMEBOUND	14,219			14,219
7130	FEIC @ ROBINSON CHALLENGE	11,477		162	11,639
	TOTAL ORG/INSTR & STUDENT SUPPORT	272,525	0	162	272,687
	SECONDARY/WORKFORCE EDUCATION				
5720	BUSINESS TECH & WORKFORCE ED.	233			233
	TOTAL SECONDARY/WORKFORCE EDUCATION	233	0	0	233
	K-12 CURRICULUM				
5060	PREK-12 LIBRARY MEDIA	812,621			812,621
5240	PRE K-12 WORLD LANGUAGES/ESOL	886,786			886,786
5350	SECONDARY MATHEMATICS	150,009			150,009
5360	PRE K-12 PERFORMING ARTS	579,669			579,669
5630	EARLY CHILDHOOD EDUCATION			339,765	339,765
5660	DRUID COMPLEX	5,091			5,091
5750	WORKFORCE EDUCATION POST SEC.	2,195,822			2,195,822
	TOTAL K-12 CURRICULUM	4,629,998	0	339,765	4,969,763
SUBTOTAL NON-SCHOOL COST CENTERS		73,077,935	8,209,288	341,100	81,628,323
GRAND TOTAL		382,713,174	29,219,246	38,506,905	450,439,325





DEBT SERVICE FUND 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 2000-A (issued 2000)

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

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

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

DEBT ISSUES

	Date of Bond Issue	Original Issue Amount	Principal Outstanding July 1, 2008	Final Fiscal Year of Debt Payments
SBE Series 2000A	2/02/00	\$ 47,225,000	\$ 34,285,000	2019-2020
SBE Series 2001A	7/01/01	\$ 1,055,000	\$ 355,000	2020-2021
TOTAL		\$ 48,280,000	\$ 34,640,000	

DEBT PER CAPITA

As of July 1, 2008 the total outstanding debt for the district, including principal and interest, was \$ 48,596,106. The estimated resident population of Pinellas County in 2007 was 917,437. This calculates to approximately \$ 52.97 in debt per capita. This does not include net overlapping debt from other governmental jurisdictions.

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

	<u>Actual **</u> <u>2007</u>	<u>Budget *</u> <u>2008</u>	<u>Actual **</u> <u>2008</u>	<u>Budget</u> <u>2009</u>
RESOURCES				
Beginning Fund Balance	<u>\$1,107</u>	<u>\$1,232</u>	<u>\$1,233</u>	<u>\$1,185</u>
Revenue				
State				
CO & DS Withheld for Debt Service	\$3,814	\$4,043	\$3,780	\$4,047
Cost of Issuing SBE/COBI Bonds				
Interest Earnings			34	
Racing Commission Funds				
Local				
Interest Earnings				
Other Local				
Subtotal - Revenue	<u>\$3,814</u>	<u>\$4,043</u>	<u>\$3,814</u>	<u>\$4,047</u>
Transfers / Other				
Transfers From Debt Service				
TOTAL RESOURCES	<u><u>\$4,921</u></u>	<u><u>\$5,275</u></u>	<u><u>\$5,047</u></u>	<u><u>\$5,232</u></u>
REQUIREMENTS				
Appropriations				
Debt Service				
Principal	1,930	2,025	2,025	2,131
Interest	1,934	2,018	1,834	2,204
Fees			3	
Subtotal - Appropriations	<u>\$3,864</u>	<u>\$4,043</u>	<u>\$3,862</u>	<u>\$4,335</u>
Transfers to Other Funds				
Ending Fund Balance				
Committed				
Debt Reserve	1,057	1,232	1,185	897
Uncommitted				
Subtotal - Ending Fund Balance	<u>\$1,057</u>	<u>\$1,232</u>	<u>\$1,185</u>	<u>\$897</u>
TOTAL - REQUIREMENTS	<u><u>\$4,921</u></u>	<u><u>\$5,275</u></u>	<u><u>\$5,047</u></u>	<u><u>\$5,232</u></u>

* 2008 Original Budget as approved September 10, 2007

** Actual 2007 and Actual 2008 object category lines are expenditures

Budget 2008 and Budget 2009 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>DEBT SERVICE FUND - ANTICIPATED REVENUE</u>					
		STATE SOURCES			
3322	000	C.O. & D.S. WITHHELD FOR DEBT SERV.	\$3,779,827	\$4,047,068	\$267,241
3326	000	SBE BOND INTEREST	34,386		(34,386)
	TOTAL	STATE SOURCES	<u>\$3,814,213</u>	<u>\$4,047,068</u>	<u>\$232,855</u>
	TOTAL	ESTIMATED REVENUE	<u>\$3,814,213</u>	<u>\$4,047,068</u>	<u>\$232,855</u>
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		COMMITTED	\$1,232,509	\$1,184,533	(\$47,976)
		UNOBLIGATED			
	TOTAL	BEGINNING FUND BALANCE	<u>\$1,232,509</u>	<u>\$1,184,533</u>	<u>(\$47,976)</u>
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<u><u>\$5,046,722</u></u>	<u><u>\$5,231,601</u></u>	<u><u>\$184,879</u></u>
<u>DEBT SERVICE FUND - APPROPRIATIONS</u>					
		DEBT SERVICES			
9200	700	OTHER EXPENSES	\$3,862,190	\$4,334,410	\$472,220
	TOTAL	DEBT SERVICES	<u>\$3,862,190</u>	<u>\$4,334,410</u>	<u>\$472,220</u>
	TOTAL	APPROPRIATIONS	<u>\$3,862,190</u>	<u>\$4,334,410</u>	<u>\$472,220</u>
		FUND BALANCE			
2750	000	BUDGET FUND BALANCE-END			
		COMMITTED	\$1,184,532	\$897,191	(\$287,341)
		UNOBLIGATED			
	TOTAL	ENDING FUND BALANCE	<u>\$1,184,532</u>	<u>\$897,191</u>	<u>(\$287,341)</u>
	TOTAL	APPROPRIATIONS & FD BALANCE	<u><u>\$5,046,722</u></u>	<u><u>\$5,231,601</u></u>	<u><u>\$184,879</u></u>

SCHEDULE OF INDEBTEDNESS

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

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2008-2009	2,065,000	1,900,863	3,965,863
2009-2010	2,180,000	1,797,613	3,977,613
2010-2011	2,305,000	1,685,888	3,990,888
2011-2012	2,440,000	1,564,875	4,004,875
2012-2013	2,580,000	1,436,775	4,016,775
2013-2014	2,730,000	1,298,100	4,028,100
2014-2015	2,885,000	1,134,300	4,019,300
2015-2016	3,050,000	975,625	4,025,625
2016-2017	3,225,000	807,872	4,032,872
2017-2018	3,405,000	622,438	4,027,438
2018-2019	3,605,000	426,650	4,031,650
2019-2020	3,815,000	219,363	4,034,363
	<u>34,285,000</u>	<u>13,870,362</u>	<u>48,155,362</u>

SCHEDULE OF INDEBTEDNESS

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

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2008-2009	65,000	16,205	81,205
2009-2010	55,000	13,475	68,475
2010-2011	45,000	11,138	56,138
2011-2012	35,000	9,169	44,169
2012-2013	25,000	7,594	32,594
2013-2014	15,000	6,438	21,438
2014-2015	20,000	5,725	25,725
2015-2016	20,000	4,750	24,750
2016-2017	15,000	3,750	18,750
2017-2018	15,000	3,000	18,000
2018-2019	15,000	2,250	17,250
2019-2020	15,000	1,500	16,500
2020-2021	15,000	750	15,750
	<u>355,000</u>	<u>85,744</u>	<u>440,744</u>

SCHEDULE OF INDEBTEDNESS**Summary of Indebtedness**

Fiscal Year	Principal Payment	Interest Payment	Total Payment
2008-2009	2,130,000	1,917,068	4,047,068
2009-2010	2,235,000	1,811,088	4,046,088
2010-2011	2,350,000	1,697,026	4,047,026
2011-2012	2,475,000	1,574,044	4,049,044
2012-2013	2,605,000	1,444,369	4,049,369
2013-2014	2,745,000	1,304,538	4,049,538
2014-2015	2,905,000	1,140,025	4,045,025
2015-2016	3,070,000	980,375	4,050,375
2016-2017	3,240,000	811,622	4,051,622
2017-2018	3,420,000	625,438	4,045,438
2018-2019	3,620,000	428,900	4,048,900
2019-2020	3,830,000	220,863	4,050,863
2020-2021	15,000	750	15,750
Total Indebtedness	34,640,000	13,956,106	48,596,106

CONTRACTED PROGRAM FUND BUDGET

**PINELLAS COUNTY
SCHOOL BOARD**

CONTRACTED PROGRAM FUNDS

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

This budget is typically at its lowest point at the beginning of the fiscal year. The district is only permitted to include in the budget the balance of those funds that have been approved and are available as of July 1. Anticipated new contracts or projects cannot be budgeted until they are actually awarded. This situation results in misleading comparisons when the new year's budget is compared to the prior year's amended budget. While it is impossible for the district to accurately predict the amounts of grants which will eventually be awarded by the Federal government, at this time (July, 2008) it is anticipated that the eventual total will be similar to the \$96 million to \$73 million received for fiscal years 2004 through 2008.

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	\$ 73,285,982
2008-09	\$ 11,809,840	\$ 81,472,298

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

	<u>Actual **</u> <u>2007</u>	<u>Budget *</u> <u>2008</u>	<u>Actual **</u> <u>2008</u>	<u>Budget</u> <u>2009</u>
RESOURCES				
Revenue				
Federal Direct	\$4,217	\$4,339	\$3,884	\$3,345
Federal Through State				
Title I, Elementary and Secondary Education Act	32,166	20,991	26,598	28,312
Individuals with Disabilities Education Act (IDEA)	26,355	8,683	28,189	33,362
Vocational Education Acts	2,118	2,424	1,687	2,268
Other Federal Through State	16,309	11,002	12,928	14,185
State				
Miscellaneous State Sources				
Local				
Interest Earnings				
Miscellaneous Local Sources				
Subtotal - Revenue	<u>\$76,948</u>	<u>\$43,100</u>	<u>\$69,402</u>	<u>\$78,127</u>
Transfers / Other				
TOTAL RESOURCES	<u>\$81,165</u>	<u>\$47,439</u>	<u>\$73,286</u>	<u>\$81,472</u>
REQUIREMENTS				
Appropriations				
Personal Services	43,548	10,222	43,473	27,867
Employee Benefits	12,757	1,456	12,707	7,717
Purchased Services	9,080	4,371	8,034	3,039
Energy	24	276	21	19
Materials and Supplies	3,168	27,674	2,783	37,815
Capital Outlay	9,213	1,494	3,469	2,041
Other	3,375	1,946	2,799	2,974
Subtotal - Appropriations	<u>81,165</u>	<u>\$47,439</u>	<u>\$73,286</u>	<u>\$81,472</u>
Transfers to Other Funds				
TOTAL - REQUIREMENTS	<u>\$81,165</u>	<u>\$47,439</u>	<u>\$73,286</u>	<u>\$81,472</u>

* 2008 Original Budget as approved September 10, 2007

** Actual 2007 and Actual 2008 object category lines are expenditures
Budget 2008 and Budget 2009 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CONTRACTED PROGRAM FUND - ANTICIPATED REVENUE</u>					
3199	000	FEDERAL DIRECT OTHER MISC FEDERAL DIRECT	\$3,884,021	\$3,344,959	(\$539,062)
	TOTAL	FEDERAL DIRECT	\$3,884,021	\$3,344,959	(\$539,062)
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION GRANTS	1,686,611	2,268,357	581,746
3220	000	WORKFORCE INVESTMENT ACT	360,015		(360,015)
3226	000	EISENHOWER MATH & SCIENCE	5,088,902	7,197,941	2,109,039
3227	000	DRUG FREE SCHOOLS	581,589	635,467	53,878
3230	000	DISABILITIES EDUCATION ACT (IDEA)	28,188,888	33,362,276	5,173,388
3240	000	ELEM & SECOND EDUC ACT (TITLE I)	26,598,140	28,312,089	1,713,949
3251	000	ADULT BASIC EDUCATION	1,285,751	463,331	(822,420)
3270	000	ELE & SECOND EDUC ACT (TITLE VI)	173,876	1,262,483	1,088,607
3290	000	OTHER FEDERAL THRU STATE	4,832,635	4,115,281	(717,354)
3293	000	EMERGENCY IMMIGRANT EDUC PROG	605,554	510,114	(95,440)
3299	000	MISC FEDERAL THRU STATE REV			0
	TOTAL	FEDERAL THRU STATE	\$69,401,961	\$78,127,339	\$8,725,378
	TOTAL	ANTICIPATED REVENUE	\$73,285,982	\$81,472,298	\$8,186,316

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>CONTRACTED PROGRAM FUND - APPROPRIATIONS</u>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$11,809,173	\$3,716,489	(\$8,092,684)
5100	200	EMPLOYEE BENEFITS	3,322,377	90,367	(\$3,232,010)
5100	300	PURCHASED SERVICES	4,876,472	92,288	(4,784,184)
5100	400	ENERGY SERVICES	6		(6)
5100	500	MATERIALS & SUPPLIES	1,128,134	8,975,708	7,847,574
5100	600	CAPITAL EXPENDITURES	1,732,049	1,118,401	(613,648)
5100	700	OTHER EXPENSE	764	2,032	1,268
	TOTAL	REGULAR EDUCATION	\$22,868,975	\$13,995,285	(\$8,873,690)
		SPECIAL EDUCATION			
5200	100	SALARIES	8,557,278	9,355,586	798,308
5200	200	EMPLOYEE BENEFITS	2,956,294	3,473,371	517,077
5200	300	PURCHASED SERVICES	369,577	411,549	41,972
5200	500	MATERIALS & SUPPLIES	467,632	2,249,781	1,782,149
5200	600	CAPITAL EXPENDITURES	337,814	200,219	(137,595)
5200	700	OTHER EXPENSE	727	75	(652)
	TOTAL	SPECIAL EDUCATION	\$12,689,322	\$15,690,581	\$3,001,259
		VOCATIONAL EDUCATION			
5300	100	SALARIES	224,624	282,180	57,556
5300	200	EMPLOYEE BENEFITS	32,664	65,551	32,887
5300	300	PURCHASED SERVICES	425,487	469,333	43,846
5300	500	MATERIALS & SUPPLIES	147,219	240,976	93,757
5300	600	CAPITAL EXPENDITURES	220,936	383,133	162,197
5300	700	OTHER EXPENSE	61,228	46,828	(14,400)
	TOTAL	VOCATIONAL EDUCATION	\$1,112,158	\$1,488,001	\$375,843
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	225,112	63,703	(161,409)
5400	200	EMPLOYEE BENEFITS	50,466	17,161	(33,305)
5400	300	PURCHASED SERVICES	244,967	194,611	(50,356)
5400	500	MATERIALS & SUPPLIES	169,348	25,117	(144,231)
5400	600	CAPITAL EXPENDITURES	610,957	46,654	(564,303)
5400	700	OTHER EXPENSE	444	500	56
	TOTAL	ADULT CONTINUED EDUCATION	\$1,301,294	\$347,746	(\$953,548)
		PRE KINDERGARTEN			
5500	100	SALARIES	1,090		(1,090)
5500	200	EMPLOYEE BENEFITS	191		(191)
5500	300	PURCHASED SERVICES	200		(200)
5500	500	MATERIALS & SUPPLIES	1,259		(1,259)
5500	600	CAPITAL EXPENDITURES	264		(264)
	TOTAL	PRE KINDERGARTEN	\$3,004	\$0	(\$3,004)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OTHER INSTRUCTION			
5900	100	SALARIES	\$83		(83)
5900	200	EMPLOYEE BENEFITS	\$6		(6)
5900	300	PURCHASED SERVICES	\$7,386		(7,386)
5900	500	MATERIALS & SUPPLIES	\$24,035		(24,035)
5900	600	CAPITAL EXPENDITURES	\$198,246		(198,246)
	TOTAL	OTHER INSTRUCTION	\$229,756	\$0	(\$229,756)
SUBTOTAL - INSTRUCTIONAL SERVICES			\$38,204,510	\$31,521,613	(\$6,682,897)
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	913,744	642,726	(271,018)
6110	200	EMPLOYEE BENEFITS	267,773	196,615	(71,158)
6110	300	PURCHASED SERVICES	2,089		(2,089)
6110	700	OTHER EXPENSES		2,050	2,050
	TOTAL	ATTENDANCE & SOCIAL WORK	\$1,183,606	\$841,391	(\$342,215)
		GUIDANCE SERVICES			
6120	100	SALARIES	65,632	51,765	(13,867)
6120	200	EMPLOYEE BENEFITS	16,285	16,234	(51)
	TOTAL	GUIDANCE SERVICES	\$81,917	\$67,999	(\$13,918)
		HEALTH SERVICES			
6130	100	SALARIES	766,754	720,323	(46,431)
6130	200	EMPLOYEE BENEFITS	272,425	247,104	(25,321)
6130	300	PURCHASED SERVICES		400	400
	TOTAL	HEALTH SERVICES	\$1,039,179	\$967,827	(\$71,352)
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	1,032,073	348,003	(684,070)
6140	200	EMPLOYEE BENEFITS	271,401	92,626	(178,775)
	TOTAL	PSYCHOLOGICAL SERVICES	\$1,303,474	\$440,629	(\$862,845)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	69,283	128,200	58,917
6150	200	EMPLOYEE BENEFITS	18,504	46,395	27,891
6150	300	PURCHASED SERVICES	12,447	962	(11,485)
6150	500	MATERIALS & SUPPLIES	287,564	38,213	(249,351)
6150	600	CAPITAL OUTLAY	5,368		(5,368)
6150	700	OTHER EXPENSES	200		(200)
	TOTAL	PARENTAL INVOLVEMENT	\$393,366	\$213,770	(\$179,596)

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	2,016,129	4,943,168	2,927,039
6190	200	EMPLOYEE BENEFITS	547,916	1,376,106	828,190
6190	300	PURCHASED SERVICES		90,000	90,000
6190	500	MATERIALS & SUPPLIES	618	23,688	23,070
6190	600	CAPITAL OUTLAY	4,345	1,312	(3,033)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$2,569,008	\$6,434,274	\$3,865,266
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	391,949	25,375	(366,574)
6200	200	EMPLOYEE BENEFITS	118,280	11,613	(106,667)
6200	300	PURCHASED SERVICES			0
6200	600	CAPITAL EXPENDITURES	1,535		(1,535)
	TOTAL	INSTRUCTIONAL MEDIA	\$511,764	\$36,988	(\$474,776)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	12,175,519	4,196,730	(7,978,789)
6300	200	EMPLOYEE BENEFITS	3,470,190	1,233,034	(2,237,156)
6300	300	PURCHASED SERVICES	692,802	700,068	7,266
6300	400	ENERGY	596		(596)
6300	500	MATERIALS & SUPPLIES	179,322	174,598	(4,724)
6300	600	CAPITAL EXPENDITURES	135,063	132,873	(2,190)
6300	700	OTHER EXPENSE	11,300	4,209	(7,091)
	TOTAL	CURRICULUM & INSTRUCTION	\$16,664,792	\$6,441,512	(\$10,223,280)
		STAFF DEVELOPMENT			
6400	100	SALARIES	4,506,823	2,728,510	(1,778,313)
6400	200	EMPLOYEE BENEFITS	1,171,903	722,175	(449,728)
6400	300	PURCHASED SERVICES	1,163,597	637,151	(526,446)
6400	500	MATERIALS & SUPPLIES	286,322	25,997,843	25,711,521
6400	600	CAPITAL EXPENDITURES	62,675	53,089	(9,586)
6400	700	OTHER EXPENSE	69,203	80,352	11,149
	TOTAL	STAFF DEVELOPMENT	\$7,260,523	\$30,219,120	\$22,958,597
		INSTRUCTIONAL RELATED TECH			
6500	100	SALARIES	56,519		(56,519)
6500	200	EMPLOYEE BENEFITS	21,294		(21,294)
	TOTAL	INSTRUCTIONAL RELATED TECH	\$77,813		(\$77,813)
SUBTOTAL - INSTRUCTIONAL SUPPORT			\$31,085,442	\$45,663,510	\$14,578,068

PINELLAS COUNTY SCHOOL BOARD

FUNCTION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	20,274		(20,274)
7200	200	EMPLOYEE BENEFITS	5,099		(5,099)
7200	500	MATERIALS & SUPPLIES			0
7200	700	OTHER EXPENSE	1,856,434	2,577,610	721,176
	TOTAL	GENERAL ADMINISTRATION	\$1,881,807	\$2,577,610	\$695,803
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	68,208	155,571	87,363
7300	200	EMPLOYEE BENEFITS	19,502	25,000	5,498
7300	300	PURCHASED SERVICES	38,815	29,221	(9,594)
7300	500	MATERIALS & SUPPLIES	94	9,000	8,906
7300	600	CAPITAL EXPENDITURES		683	683
7300	700	OTHER EXPENSE		750	750
	TOTAL	SCHOOL ADMINISTRATION	\$126,619	\$220,225	\$93,606
		FACILITIES ACQ. & CONST.			
7400	600	CAPITAL EXPENDITURES	134,543	25,000	(109,543)
	TOTAL	FACILITIES ACQ. & CONST.	\$134,543	\$25,000	(\$109,543)
		FISCAL SVC			
7500	100	SALARIES	35,957	48,542	12,585
	200	EMPLOYEE BENEFITS	7,868	10,032	2,164
	TOTAL	FISCAL SVC	\$43,825	\$58,574	\$14,749
		PLANNING, RESEARCH & EVALUATION			
7710	100	SALARIES	41,161		(41,161)
7710	200	EMPLOYEE BENEFITS	14,466		(14,466)
7710	300	PURCHASED SERVICES	52,750	165,750	113,000
	TOTAL	PLANNING, RESEARCH & EVAL.	\$108,377	\$165,750	\$57,373
		INFORMATION SERVICES			
7720	300	PURCHASED SERVICES	\$3,667	1,833	(1,834)
7720	500	MATERIALS & SUPPLIES	\$9,561		(9,561)
	TOTAL	INFORMATION SERVICES	\$13,228	\$1,833	(\$11,395)
		STAFF SERVICES			
7730	100	SALARIES	385,377	407,245	21,868
7730	200	EMPLOYEE BENEFITS	77,716	67,550	(10,166)
7730	300	PURCHASED SERVICES	46,037	50,120	4,083
7730	500	MATERIALS & SUPPLIES	3,985	30,000	26,015
7730	600	CAPITAL EXPENDITURES	7,191		(7,191)
7730	700	OTHER EXPENSE	50,622	80,614	29,992
	TOTAL STAFF SERVICES		\$570,928	\$635,529	\$64,601
		INTERNAL SERVICES			
7760	100	SALARIES	200		(200)
7760	200	EMPLOYEE BENEFITS	35	0	(35)
	TOTAL	INTERNAL SERVICES	\$235	\$0	(\$235)

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
		PUPIL TRANSPORTATION			
7800	100	SALARIES	15,921	18,533	2,612
7800	200	EMPLOYEE BENEFITS	5,486	5,669	183
7800	300	PURCHASED SERVICES		108,000	108,000
7800	400	ENERGY SERVICES	476	55	(421)
7800	500	MATERIALS & SUPPLIES	785	45	(740)
7800	600	CAPITAL EXPENDITURES		9,500	9,500
	TOTAL	PUPIL TRANSPORTATION	\$22,668	\$141,802	\$119,134
		OPERATION OF PLANT			
7900	100	SALARIES	28,320		(28,320)
7900	200	EMPLOYEE BENEFITS	8,621		(8,621)
7900	300	PURCHASED SERVICES	59,817	30,234	(29,583)
7900	400	ENERGY SERVICES	20,142	19,468	(674)
7900	500	MATERIALS & SUPPLIES	197	5,876	5,679
7900	600	CAPITAL EXPENDITURES	86	25,661	25,575
	TOTAL	OPERATION OF PLANT	\$117,183	\$81,239	(\$35,944)
	<i>SUBTOTAL - GENERAL SUPPORT</i>		<i>\$3,019,413</i>	<i>\$3,907,562</i>	<i>\$888,149</i>
		ADMINISTRATIVE TECHNOLOGY			
8200	100	SALARIES	16,731		(16,731)
8200	200	EMPLOYEE BENEFITS	4,907		(4,907)
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$21,638	\$0	(\$21,638)
	<i>SUBTOTAL - AMINISTRATIVE TECHNOLOGY</i>		<i>\$21,638</i>	<i>\$0</i>	<i>(\$21,638)</i>
		COMMUNITY SERVICES			
9100	100	SALARIES	48,820	33,914	(14,906)
9100	200	EMPLOYEE BENEFITS	25,029	20,286	(4,743)
9100	300	PURCHASED SERVICES	37,696	57,519	19,823
9100	500	MATERIALS & SUPPLIES	76,656	43,821	(32,835)
9100	600	CAPITAL EXPENDITURES	17,888	44,800	26,912
9100	700	OTHER EXPENSE	748,890	179,273	(569,617)
	TOTAL	COMMUNITY SERVICES	\$954,979	\$379,613	(\$575,366)
	<i>SUBTOTAL - COMM & DEBT SERV & TRANSFERS</i>		<i>\$954,979</i>	<i>\$379,613</i>	<i>(\$575,366)</i>
	TOTAL	APPROPRIATIONS	\$73,285,982	\$81,472,298	\$8,186,316

PINELLAS COUNTY SCHOOL BOARD

CONTRACTED FUND - APPROPRIATIONS BY FUNCTION/OBJECT

FUNCTION	OBJECT CATEGORY									
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	% OF TOTAL
DIRECT INSTRUCTION										
5100 REGULAR EDUCATION	\$3,716,489	\$90,367	\$92,288		\$8,975,708	\$1,118,401	\$2,032		\$13,995,285	17.18%
5200 SPECIAL EDUCATION	9,355,586	3,473,371	411,549		2,249,781	200,219	75		15,690,581	19.26%
5300 VOCATIONAL EDUCATION	282,180	65,551	469,333		240,976	383,133	46,828		1,488,001	1.83%
5400 ADULT CONTINUED EDUCATION	63,703	17,161	194,611		25,117	46,654	500		347,746	0.43%
SUB TOTALS	13,417,958	3,646,450	1,167,781	0	11,491,582	1,748,407	49,435	0	31,521,613	38.69%
INSTRUCTIONAL SUPPORT										
6110 ATTENDANCE & SOCIAL WORK	642,726	196,615					2,050		841,391	1.03%
6120 GUIDANCE SERVICES	51,765	16,234							67,999	0.08%
6130 HEALTH SERVICES	720,323	247,104	400						967,827	1.19%
6140 PSYCHOLOGICAL SERVICES	348,003	92,626							440,629	0.54%
6150 PARENTAL INVOLVEMENT	128,200	46,395	962		38,213				213,770	0.26%
6190 OTHER PUPIL PERSONNEL SVC	4,943,168	1,376,106	90,000		23,688	1,312			6,434,274	7.90%
6200 INSTRUCTIONAL MEDIA	25,375	11,613							36,988	0.05%
6300 CURRICULUM & INSTRUCTION	4,196,730	1,233,034	700,068		174,598	132,873	4,209		6,441,512	7.91%
6400 STAFF DEVELOPMENT	2,728,510	722,175	637,151		25,997,843	53,089	80,352		30,219,120	37.09%
SUB TOTALS	13,784,800	3,941,902	1,428,581	0	26,234,342	187,274	86,611	0	45,663,510	56.05%
GENERAL SUPPORT										
7200 GENERAL ADMINISTRATION	155,571	25,000	29,221		9,000	683	2,577,610		2,577,610	3.16%
7300 SCHOOL ADMINISTRATION						25,000	750		220,225	0.27%
7400 FACILITIES ACQ. & CONST.									25,000	0.03%
7500 FISCAL SERVICES	48,542	10,032							58,574	0.07%
7710 PLANNING, RESEARCH & EVALUATION			165,750						165,750	0.20%
7720 INFORMATION SERVICES			1,833		30,000		80,614		1,833	0.00%
7730 STAFF PERSONNEL SERVICES			50,120						635,529	0.78%
7750 DATA PROCESSING SERVICES									0	0.00%
7760 OTHER CENTRAL SERVICES									0	0.00%
7800 PUPIL TRANSPORTATION	18,533	5,669	108,000	55	45	9,500			141,802	0.17%
7900 OPERATION OF PLANT			30,234	19,468	5,876	25,661			81,239	0.10%
SUB TOTALS	629,891	108,251	385,158	19,523	44,921	60,844	2,658,974	0	3,907,562	4.80%
COMM & DEBT SERV & TRANSFERS										
9100 COMMUNITY SERVICES	33,914	20,286	57,519		43,821	44,800	179,273		379,613	0.47%
SUB TOTALS	33,914	20,286	57,519	0	43,821	44,800	179,273	0	379,613	0.47%
TOTAL APPROPRIATIONS	\$27,866,563	\$7,716,889	\$3,039,039	\$19,523	\$37,814,666	\$2,041,325	\$2,974,293	\$0	\$81,472,298	100.00%
	34.20%	9.47%	3.73%	0.02%	46.41%	2.51%	3.65%	0.00%	100.00%	



SCHOOL FOOD SERVICE FUND BUDGET

SCHOOL FOOD SERVICE FUND

This fund is used to account for the operations of the district's School Food Service program. The program, which is self-supporting, is provided through the efforts of approximately 1,146 support service employees and 4 administrative employees. In fiscal year 2007-08, the Food Service operation prepared and served over 9.128 million lunches and more than 2.75 million breakfasts.

For fiscal year 2008-09, lunch prices will be:

Elementary school students: \$ 1.75
Middle and high school students: \$ 2.00
Adults: \$ 2.75

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

For fiscal year 2008-09, breakfast prices will be:

Elementary school students: \$1.00
Middle and high school students: \$1.25
Adults: \$1.75

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

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

	Actual ** 2007	Budget * 2008	Actual ** 2008	Budget 2009
RESOURCES				
Beginning Fund Balance	\$11,136	\$11,319	\$11,319	\$10,599
Revenue				
Federal				
School Lunch Reimbursement	\$14,513	\$14,709	\$14,920	\$15,397
School Breakfast Reimbursement	3,606	3,671	3,786	3,963
USDA Donated Commodities	1,583	1,899	1,596	1,782
Other Federal	531	380	490	566
State				
School Breakfast Supplement	257	256	255	255
School Lunch Supplement	302	302	311	311
Other State	18		11	
Local				
Student Lunch Fees	7,304	7,659	6,967	7,146
Student Breakfast Fees	136	134	107	107
Adult Breakfast/Lunch Fees	220	233	393	401
Student and Adult a la Carte	8,493	8,589	7,317	7,348
Interest Earnings	416	450	509	450
Other Local	1,559	1,041	1,002	907
Subtotal - Revenue	\$38,938	\$39,323	\$37,664	\$38,633
TOTAL RESOURCES	\$50,074	\$50,642	\$48,983	\$49,232
REQUIREMENTS				
Appropriations				
Personal Services	\$13,264	\$13,499	\$13,261	\$13,290
Employee Benefits	4,453	4,998	4,651	4,979
Purchased Services	2,037	5,363	2,995	4,964
Energy	521	1,277	1,079	1,094
Materials and Supplies	14,867	17,454	15,366	17,980
Capital Outlay	811	1,802	764	1,890
Other	190	350	269	273
Subtotal - Appropriations	\$36,143	\$44,743	\$38,385	\$44,470
Ending Fund Balance				
Committed				
Inventory	3,729	3,729	3,729	1,160
Equipment Reserve	1,341	1,340	1,340	3,336
Uncommitted				
Contingency Reserve	8,861	830	5,529	266
Subtotal - Ending Fund Balance	\$13,931	\$5,899	\$10,598	\$4,762
TOTAL - REQUIREMENTS	\$50,074	\$50,642	\$48,983	\$49,232

* 2008 Original Budget as approved September 10, 2007

** Actual 2007 and Actual 2008 object category lines are expenditures
Budget 2008 and Budget 2009 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>FOOD SERVICE FUND - ANTICIPATED REVENUE</u>					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$14,920,211	\$15,397,303	\$477,092
3262	000	SCH BRKFST REIMBURSEMENT	3,786,448	3,962,623	176,175
3263	000	AFTER SCHOOL SNACK REIMB	319,404	319,783	379
3265	000	USDA DONATED COMMODITIES	1,596,238	1,781,974	185,736
3267	000	SUMMER FOOD SERVICE PROGRAM	170,301	246,883	76,582
	TOTAL	FEDERAL THRU STATE	\$20,792,602	\$21,708,566	\$915,964
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	255,200	255,200	0
3338	000	SCHOOL LUNCH SUPPLEMENT	311,256	311,256	0
3399	000	OTHER MISC SOURCES	11,496		(11,496)
	TOTAL	STATE SOURCES	\$577,952	\$566,456	(\$11,496)
		LOCAL SOURCES			
3431	000	INTEREST ON INVESTMENTS	509,236	450,000	(59,236)
3433	000	NET INC/DEC FAIR VALUE INVEST	74,444		(74,444)
3451	000	STUDENT LUNCHES	6,965,587	7,144,632	179,045
3452	000	STUDENT BREAKFAST	106,967	106,931	(36)
3453	000	ADULT BREAKFAST/LUNCHES	392,723	401,305	8,582
3454	000	STUDENT AND ADULT AL A CARTA	7,316,672	7,347,682	31,010
3455	000	STUDENT SNACKS	148,620	148,807	187
3490	000	MISC LOCAL SOURCES	747,950	759,070	11,120
3493	000	SALE OF JUNK	32,623		(32,623)
	TOTAL	LOCAL SOURCES	\$16,294,822	\$16,358,427	\$63,605
	TOTAL	ESTIMATED REVENUE	\$37,665,376	\$38,633,449	\$968,073
		FUND BALANCE			
2850	050	BUDGET FUND BALANCE - BEGIN			
		COMMITTED	11,318,584	8,571,732	(2,746,852)
		OBLIGATED		2,027,081	2,027,081
	TOTAL	BEGINNING FUND BALANCE	\$11,318,584	\$10,598,813	(\$719,771)
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$48,983,960	\$49,232,262	\$248,302

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
FOOD SERVICE FUND - APPROPRIATIONS					
		FOOD SERVICE			
7600	100	SALARIES	\$13,261,017	\$13,289,813	\$28,796
7600	200	EMPLOYEE BENEFITS	4,650,795	4,979,612	328,817
7600	300	PURCHASED SERVICES	2,995,740	4,964,600	1,968,860
7600	400	ENERGY SERVICES	1,078,518	1,094,000	15,482
7600	500	MATERIALS & SUPPLIES	15,366,265	17,979,314	2,613,049
7600	600	CAPITAL EXPENDITURES	764,207	1,889,364	1,125,157
7600	700	OTHER EXPENSE	191,144	273,425	82,281
	TOTAL	FOOD SERVICE	\$38,307,686	\$44,470,128	\$6,162,442
		DEBT SERVICE			
9200	700	OTHER EXPENSE	77,460		(77,460)
	TOTAL	DEBT SERVICE	\$77,460	\$0	(\$77,460)
	TOTAL	APPROPRIATIONS	\$38,385,146	\$44,470,128	\$6,084,982
		FUND BALANCE			
2768	090	BUDGET FUND BALANCE-END COMMITTED			
		INVENTORY	3,729,158	1,160,485	(2,568,673)
		EQUIPMENT RESERVE	1,340,383	3,336,458	1,996,075
		SUBTOTAL - COMMITTED	\$5,069,541	\$4,496,943	(\$572,598)
		UNOBLIGATED			
		CONTINGENCY	5,529,273	265,191	(5,264,082)
	TOTAL	ENDING FUND BALANCE	\$10,598,814	\$4,762,134	(\$5,836,680)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$48,983,960	\$49,232,262	\$248,302

INTERNAL SERVICE FUND BUDGET

INTERNAL SERVICE FUND

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

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

	Actual ** 2007	Budget * 2008	Actual ** 2008	Budget 2009
RESOURCES				
Beginning Fund Balance	\$6,531	\$2,822	\$2,822	\$4,788
Revenue				
Local				
Workers' Compensation Charges	\$7,115	\$5,000	\$4,267	\$5,000
Liability Insurance Charges				
Interest Earnings	1,094		1,071	
Other Local	897	300	895	300
Subtotal - Revenue	\$9,106	\$5,300	\$6,233	\$5,300
TOTAL RESOURCES	\$15,637	\$8,122	\$9,055	\$10,088
REQUIREMENTS				
Appropriations				
Personal Services				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance	1,948	5,000	4,267	5,000
Other				
Subtotal - Appropriations	\$1,948	\$5,000	\$4,267	\$5,000
Transfers to Other Funds	5,700			
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	7,989	3,122	4,788	5,088
Subtotal - Ending Fund Balance	\$7,989	\$3,122	\$4,788	\$5,088
TOTAL - REQUIREMENTS	\$15,637	\$8,122	\$9,055	\$10,088

* 2008 Original Budget as approved September 10, 2007

** Actual 2007 and Actual 2008 object category lines are expenditures
Budget 2008 and Budget 2009 are appropriations.

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
INTERNAL SERVICE FUND - ANTICIPATED REVENUE					
		LOCAL SOURCES			
3431	100	INTEREST ON INVESTMENTS	1,071,929		(\$1,071,929)
3433	000	NET INC/DEC FAIR VALUE INTEREST	\$173,561		(\$173,561)
348X	030	PREMIUM REVENUE (LIAB)	4,267,033	5,000,000	732,967
3497	000	REFUNDS OF PRIOR YEAR EXP	721,169	300,000	(421,169)
3742	000	INSURANCE LOSS RECOVERIES			0
	TOTAL	LOCAL SOURCES	\$6,233,692	\$5,300,000	(\$933,692)
	TOTAL	ESTIMATED REVENUE	\$6,233,692	\$5,300,000	(\$933,692)
2780	050	BUDGET FUND BALANCE-BEGIN COMMITTED	2,821,698	4,788,357	1,966,659
	TOTAL	BEGINNING FUND BALANCE	\$2,821,698	\$4,788,357	\$1,966,659
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$9,055,390	\$10,088,357	\$1,032,967

PINELLAS COUNTY SCHOOL BOARD

FUNC- TION	OBJECT	DESCRIPTION	2007-08 ACTUAL	2008-09 RECOMMENDED BUDGET	INCREASE/ (DECREASE)
<u>INTERNAL SERVICE FUND - APPROPRIATIONS</u>					
		SCHOOL BOARD			
7100	700	OTHER EXPENSE(Workers Compensation)	\$4,267,033	\$5,000,000	\$732,967
	TOTAL	SCHOOL BOARD	\$4,267,033	\$5,000,000	\$732,967
		TRANSFER OF FUNDS			
9700	900	TRANSFER			\$0
	TOTAL	TRANSFER OF FUNDS	\$0	\$0	\$0
	TOTAL	APPROPRIATIONS	\$4,267,033	\$5,000,000	\$732,967
		FUND BALANCE			
2768	090	BUDGET RETAIN EARN-END	4,788,357	5,088,357	300,000
	TOTAL	ENDING FUND BALANCE	\$4,788,357	\$5,088,357	\$300,000
	TOTAL	APPROPRIATIONS & FD BALANCE	\$9,055,390	\$10,088,357	\$1,032,967

APPENDIX A

2008 - 2009 BUDGET CALENDAR

September 10, 2007	2007-08 Budget Approved
October 12, 2007	FTE 2007-08 Survey 2 "date certain"
December 2007	Second semester staffing review
December 2007	FTE 2007-08 Third Calculation received from state
December 2007	FTE 2008-09 estimates (per forecast model) to State DOE
January 2008	Governor presents 2008-09 Budget Recommendations
February 8, 2008	FTE 2007-08 Survey 3 "date certain"
February 14, 2008	Forms and instructions distributed to departments
March 4, 2008	2008 Legislative Session Begins
April 2008	Staffing allocations to schools
April 11, 2008	Budget requests received from departments
May 2008	Discretionary and SIP dollar allocations to schools
May 2, 2008	State Legislature ends regular session (60 calendar days)
May 22, 2008	School Board Workshop on budget
June 6, 2008	Staff Rosters from schools due to Personnel
June 11-13, 2008	State DOE Presentations to School Finance Officers
July 1, 2008	New fiscal year begins
July 26, 2008	Advertise in St. Petersburg Times
July 29, 2008	First Public Hearing on the 2008-09 Budget and Millage Rates
August 18, 2008	County Property Appraiser mails TRIM notices
August 19, 2008	School term begins
September 9, 2008	Board adopts Tentative District Work Program
September 9, 2008	Final Public Hearing on the 2008-09 Budget and Millage Rates
	Adopted budget shall include the district's facilities work program

Magnet Programs, Fundamental Schools

High School Magnet Programs

Center for Advanced Technologies (CAT), Lakewood High, (727) 893-2926 Ext. 116 -- designed for students who are talented in mathematics, the sciences and computer technology.

Center for Wellness and Medical Professions, Boca Ciega High, (727) 893-2780, ext. 124 or 127, and Palm Harbor University High, (727) 669-1131, ext. 2133 -- prepares students for careers in all levels of the health-care field.

Criminal Justice Academy, Pinellas Park High, (727) 538-7410, ext. 120 -- offers students an overview of the criminal justice system and specific study to ready them for careers in the field.

Early Graduation Option (EGO), Osceola High, (727) 547-7717, ext. 42 -- allows students to accelerate their high school career and graduate at the end of the third year.

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

Business, Economics, Technology Academy, Gibbs High, (727) 893-5452, ext. 2215 -- focuses on career preparation in the areas of finance, business management, economics and advanced information systems. It is housed on the Pinellas Technical Education Centers campus in St. Petersburg.

Pinellas County Center for the Arts (PCCA), Gibbs High, (727) 893-5452, ext. 2030 -- offers concentrated study in dance, music, theatre and visual arts for students who are artistically talented.

21st Century Learning Center/Teaching Arts Academy, Largo High, (727) 588-4622 -- allows students to explore career clusters, including health/medical services, international business/finance, human services/teaching arts and industrial technology.

Middle School Magnet Programs

Center for Advancement of the Sciences and Technology, Bay Point Middle, (727) 893-1153 ext. 2013 -- involves students in hands-on science activities, higher-level mathematics and technology.

Center for the Arts & Communication Studies, John Hopkins Middle, (727) 893-2400 -- emphasizes fine and performing arts, communication, global studies, foreign language, literary arts and digital technology.

Elementary School Magnet Programs

Center for Advancement of the Sciences and Technology, Bay Point Elementary, (727) 552-1457 -- involves students in hands-on science activities, higher-level mathematics, foreign language and technology.

Center for the Arts & International Studies, Perkins Elementary, (727) 893-2659 -- emphasizes fine and performing arts, international studies and foreign language.

Center for Communication and Mass Media, Melrose Elementary, (727) 893-2175 -- emphasizes communication, global studies, literary arts, foreign language and mass media technology.

Center for Gifted Studies, Ridgcrest Elementary, (727) 588-4608 -- allows full-time gifted students to study significant current issues and participate in solving problems dealing with real-life situations.

Fundamental Schools

Emphasis is on good discipline, student responsibility, homework, and mandatory parental involvement and support.

Bay Vista Fundamental Elementary, 5900 Ninth St. S, St. Petersburg, (727) 893-2335.

Curtis Fundamental Elementary, 1210 Holt Ave., Clearwater, (727) 469-5996.

Lakeview Fundamental Elementary, 2229 25th St. S, St. Petersburg, (727) 893-2139.

Pasadena Fundamental Elementary, 95 72nd St. N, St. Petersburg, (727) 893-2646.

Tarpon Springs Fundamental Elementary, 400 E Harrison St., Tarpon Springs, (727) 943-5508.

Coachman Fundamental Middle, 2235 NE Coachman Road, Clearwater, (727) 669-1190.

Southside Fundamental Middle, 1701 10th St. S, St. Petersburg, (727) 893-2742.

Osceola Fundamental High School, 9751 98th St North, Seminole (727) 893-2742.

School-Based Dropout-Prevention Programs

ALPHA Center Program at Blanton Elementary — serves fourth- and fifth-graders from Blanton, Seventy-Fourth Street, Skyview and Rawlings elementary schools.

Disciplinary Education Learning To Achieve (DELTA) Program — a disciplinary program serving fourth- and fifth-grade students.

Disciplinary Programs — Norwood Disciplinary Program in St. Petersburg and North Pinellas Secondary Disciplinary Program provide positive behavior-changing programs for secondary students in grades six through twelve.

High School Educational Alternatives Programs — for high school students who are academic underachievers or potential dropouts. Each high school has a program specific to its needs.

Intermediate Schools — Lealman Intermediate in St. Petersburg and Clearwater Intermediate help fifth through eighth-grade students who are at risk of dropping out of school gain the skills needed to succeed.

Model School Achievement Program (MSAP) — in all middle schools for students who are academic underachievers or potential dropouts.

Students Targeted for Achievement, Recognition and Success (STARS) — located in 47 elementary schools, the program serves fourth- and fifth-graders who are showing signs of academic failure, having problems adjusting to school and are at risk of dropping out.

Technical Education Academic Model (TEAM) — a program for high school students at the Pinellas Technical Education Centers, St. Petersburg campus, and the Seminole Vocational Education Center.

Teenage Parenting Programs — voluntary educational programs with a specialized curriculum that helps students who are parents remain in school and learn parenting skills.

For more information, contact Dee Burns, dropout-prevention administrator, (727) 588-6069.

Exceptional Student Education Programs

Low Prevalence

Autistic

Dual Sensory Impaired

Homebound/Hospital

Physically Impaired

Visually Impaired

Communication Disorders

Deaf/Hard-of-Hearing

Speech and Language Impaired

Emotionally Handicapped

Severely Emotionally Disturbed

Exceptional Student Education Vocational Program

Mentally Handicapped

Specific Learning Disabilities

Gifted

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

IMAST and MEGSSS

Integrated Mathematics and Science Technology (IMAST) at Azalea, Bay Point, Kennedy, Pinellas Park, Safety Harbor, Seminole, Southside Fundamental, Tarpon Springs and Tyrone middle schools -- a science program for gifted middle school students who are talented in science and math.

Mathematics Education for Gifted Secondary School Students (MEGSSS) at Bay Point, Carwise, Kennedy, Meadowlawn, Pinellas Park, Safety Harbor, Seminole and Tarpon Springs middle schools -- a program for gifted middle school students who are mathematically talented.

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

Guiding Principles

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

(1) Constancy of Purpose:

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

(2) Commitment to Success for Each Student:

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

(3) Celebration of Diversity:

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

(4) Community of Lifelong Learners:

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

(5) Innovation Through Continuous Improvement:

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

(6) Commitment to Stakeholder Satisfaction:

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

Guiding Principles

(7) A Meaningful Workplace Through Team Loyalty:

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

(8) Highest Standards of Integrity:

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

PINELLAS COUNTY
SCHOOL BOARD

GLOSSARY

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

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

Assessed Valuation: The estimated value placed upon real and personal property by the County Property Appraiser as the basis for levying property taxes.

Bond (Debt Instrument): A written promise to pay a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

BSA (Base Student Allocation): The dollar amount of revenue allocated by the Legislature for one FTE in the FEFP program. This amount is *not* sufficient to fund the total cost of providing education for one FTE student; it is simply the basic dollar allocation from which the FEFP revenue is calculated. Also see *Value of One FTE*.

Budget (Operating): A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which the School Board and its schools and departments operate.

Budget Steering Committee: A group appointed by the Superintendent to review potential budget changes for the upcoming fiscal year. The Superintendent's Cabinet (Deputies and Associate Superintendents), including the Regional Teams (Associate Superintendents), and various financial and support staff are members. School Board members also participate on an individual basis.

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

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

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

**PINELLAS COUNTY
SCHOOL BOARD**

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

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

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

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

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

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

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

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

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

DOR: Department of Revenue (a state agency).

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

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

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

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

**PINELLAS COUNTY
SCHOOL BOARD**

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

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

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

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

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

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

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

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

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

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

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

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

**PINELLAS COUNTY
SCHOOL BOARD**

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

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

Operating Fund: See *General Fund*.

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

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

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

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

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

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

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

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

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

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

PINELLAS COUNTY
SCHOOL BOARD

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

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

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

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

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

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

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

APPENDIX B

**PINELLAS COUNTY
SCHOOL BOARD**

**SALARY SCHEDULES
AND
SALARY ADMINISTRATION PROCEDURES
2007-2008**

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

It is the intent of the School Board of Pinellas County to pay, as reasonably possible, competitive salaries/rates of pay for positions based on the following:

- Maintenance of internal equity
- Comparison of administrative, supervisory, and instructional positions to our Florida School district data base
- Comparison of supporting services positions to local positions of similar nature and our Florida School district data base, where appropriate

Schedule	Page
Instructional	122
Occupational Therapist/Physical Therapist	125
Selected Magnet Programs	126
Supplementary Salary	127
Athletic Event Staff	142
Extended School Year	145
Administrative	157
Non-Represented Salary Schedule	164

Note: Until 2008-09 negotiations are complete the district will follow the 2007-08 salary schedules and personnel manual.

PINELLAS COUNTY SCHOOL BOARD

2007/08

INSTRUCTIONAL SALARY SCHEDULE

(10 Months, 1485 Hrs. Yr.)

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

<i>Years Of Experience</i>	<i>Level 1 Bachelor's Degree; Non-Degree Vocational</i>	<i>Level 2 Professional Certificate; Non-Degree Vocational +15 hours</i>	<i>Level 3 Master's Degree; Non- Degree Adv. Vocational</i>	<i>Level 4 Specialist Degree in Education; Non-Degree Adv. Vocational +45 hours</i>	<i>Level 5 Doctoral Degree</i>
0	37,300	38,100	39,480	40,650	41,800
1	37,600	38,400	39,780	40,950	42,100
2	38,045	38,845	40,225	41,395	42,545
3	38,795	39,595	40,975	42,145	43,295
4	38,795	39,595	40,975	42,145	43,295
5	39,595	40,395	41,775	42,945	44,095
6	39,595	40,395	41,775	42,945	44,095
7	39,895	40,695	42,075	43,245	44,395
8	41,120	41,920	43,300	44,470	45,620
9	41,120	41,920	43,300	44,470	45,620
10	41,420	42,220	43,600	44,770	45,920
11	41,720	42,520	43,900	45,070	46,220
12	42,020	42,820	44,200	45,370	46,520
13	43,270	44,070	45,450	46,620	47,770
14	43,570	44,370	45,750	46,920	48,070
15	43,870	44,670	46,050	47,220	48,370
16	44,170	44,970	46,350	47,520	48,670
17	45,420	46,220	47,600	48,770	49,920
18	45,720	46,520	47,900	49,070	50,220
19	46,020	46,820	48,200	49,370	50,520
20	47,770	48,570	49,950	51,120	52,270
21	49,320	50,120	51,500	52,670	53,820
22	54,620	55,420	56,800	57,970	59,120
23	58,870	59,670	61,050	62,220	63,370
24	58,870	59,670	61,050	62,220	63,370
25	58,870	59,670	61,050	62,220	63,370
26	58,870	59,670	61,050	62,220	63,370
27 & Over	59,870	60,670	62,050	63,220	64,370

- The amounts above include \$3,529 in referendum supplement dollars that were approved by the voters on November 2, 2004, effective 7/1/2005 to 6/30/2009. Base hourly rate is defined as the scheduled salary minus the \$3,529 in referendum supplement.
- A Pay-for-Performance Plan, consistent with Florida law, was implemented effective July 1, 2002, for eligible school-based administrative and instructional personnel. The plan provides a one-time 5% supplement applied to the base salary paid to qualifying employees during the 2007/08 school year.
- Late starters who are eligible for Level 2 or Level 4 must apply within thirty days of starting date.
- Placement on Level 4 of the Salary Schedule shall be made available to those teachers who have completed and verified all requirements for the Doctoral degree with the exception of the dissertation (ABD).

PINELLAS COUNTY SCHOOL BOARD

2007/08

INSTRUCTIONAL SALARY SCHEDULE

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

All salaries are fixed according to Florida certificates and official college transcripts on file in the Personnel Office. Any change of salary resulting from a change in degree level prior to December 31 of the current school fiscal year will become **effective on the first workday after the date of degree shown on the official transcript**. For non-degreed vocational teachers, the effective date will be the ending date of the term in which all course work is completed. Vocational course work requirements completed on or before September 1 will permit the salary adjustment as of the first day of duty in the current school fiscal year. If vocational course work is completed, or degree conferred after December 31 of the current school fiscal year, the salary adjustment will be made the next school fiscal year. It is the responsibility of the teacher to send to the Personnel Office an official college transcript reflecting the higher degree, in addition to the appropriate certificate application form, when applicable. All experience **MUST** be verified on a Pinellas County School Board form provided by the Personnel Department. Payment on the salary schedule is effective during the year verified and is not retroactive to previous school years. A degree utilized for salary purposes must have been awarded by an institution, which was accredited at the time the degree was awarded or must have been validated by an accredited institution as covered under Department of Education procedures for implementation of applicable State Board Rule.

1. Credit on the instructional salary schedule will be granted for all verified public school experience in accordance with state law. If public school credit is less than eight (8) years, a combination of verified military, full time private school teaching experience and related work experience may be granted to a maximum of eight (8) total years.
2. Effective July 1, 2001 employees hired or rehired on the instructional salary schedule shall be provided credit for all years of teaching experience consistent with Florida statutes.
3. A maximum of three (3) years of credit is allowed for service in the armed forces of the United States subsequent to January 1, 1940.
4. Full-time vocational and/or technical shop and technical laboratory instructors, related instructors, cooperative coordinators, vocational business teachers, distributive cooperative training teachers, and other related members of the unit will receive credit for each year required for state certification. One (1) year for each year or major fraction thereof, spent full-time in the occupation is acceptable up to a maximum of six (6) years. Should a teacher change positions and no longer occupy a full-time unit, he/she will lose all previously granted work experience.

PINELLAS COUNTY SCHOOL BOARD

2007/08

INSTRUCTIONAL SALARY SCHEDULE

5. Hourly and part-time teaching experience in Pinellas County Schools shall be allowed to teachers who subsequently are employed as regular full-time teachers. One (1) year of experience will be allowed for each fiscal year in which a teacher accrues at least nine hundred (900) hours. Such experience will be in addition to out-of-county, military and related work experience as prescribed above.
6. Long-term substitute teaching experience is allowed to teachers who hold Bachelor's degrees and beyond and are subsequently employed as regular full-time teachers. Long-term substitute teaching experience completed within three (3) years prior to accepting full-time assignment, as a regular full-time teacher shall be granted. One (1) year of experience will be allowed for each fiscal year in which a teacher accrues more than one-half (1/2) the number of days in service in place of the same teacher. (Note: effective with the 2000/01 school year, the numbers of days are 100 days for a ten-month teacher).
7. When salary and benefit agreements are reached, any approved retroactive payments due employees will be paid only to those in active pay status on the date of Board approval.
8. Except as otherwise provided for in these procedures, retroactive pay adjustments will apply to instructional employees assigned to work additional duty immediately prior to the beginning of their normal contract year.
9. The Artist's Portfolio Assessment form shall be used to provide a maximum of six (6) years credit for prior experience for instructors in programs for the performing arts in designated magnet schools in Pinellas County whose experience cannot be authorized under existing Personnel Department procedures. Any experience granted for instructors utilizing this process shall be retroactive only to the initial date of hire in the year in which the Board approves the form. There shall be no retroactive adjustments beyond the year in which the form is received.

PINELLAS COUNTY SCHOOL BOARD

2007/08

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

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

- The amounts above include \$3,529 in referendum supplement dollars that were approved by the voters on November 2, 2004, effective 7/1/2005 to 6/30/2009. Base hourly rate is defined as the scheduled salary minus the \$3,529 in referendum supplement.
- For initial placement on the salary schedule, experienced therapists hired new to the district may be granted up to six (6) additional years of experience based on previous employment specifically in the field of therapy for which they are employed by the Board.

PINELLAS COUNTY SCHOOL BOARD

2007/08

SALARY SCHEDULE FOR INSTRUCTORS IN SELECTED MAGNET PROGRAMS

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

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

Part-Time Teachers:

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

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

GENERAL GUIDELINES - SUPPLEMENTARY

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

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

Rates: Supplement rates paid during the regular school year are based on ten (10) months of duty. Supplements authorized for extended duty time shall be paid on a prorated daily basis.

Full Year/Prorated: Supplements are considered to be based on full-year activities and will be prorated in the case of teachers who start late or terminate before the end of the school year.

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

Recommendation of Individuals: It shall be the responsibility of the principal or other designated agent of the Board to recommend, on an annual basis, those individuals who are to receive salary supplements. Should special circumstances dictate, the principal may realign the nature of supplements. All supplements shall expire on the last day of the employee's work year.

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

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

1. ATHLETIC SUPPLEMENTS

Extracurricular Sports Guidelines:

Effective July 1, 2001, but retroactive to July 1, 2000, supplement holders will be eligible for experience credit in establishing the value of supplements held each year.

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

1. ATHLETIC SUPPLEMENTS (*Continued*)

The procedures below outline the guidelines to be used in establishing supplement amounts in extracurricular sports:

- Experience will be earned on the basis of each full season completed in a given sport. The entry level coach is paid at zero (0) years. A coach does not advance to the level of one (1) year of experience until he/she completes one full year of coaching a particular sport.
- Effective July 1, 2000, an increase not to exceed ten percent (10%) of the base supplement shall be provided for each three (3) years of continuous Pinellas in-county experience, to a maximum of ten (10) years, in a supplemented extracurricular position for which experience is currently granted.
- If an employee agrees to accept a second supplement, the years of experience from the first supplement will be applied to both sports.
- Payment for experience for all coaching supplements assigned will be based on the experience level (number of years) of the supplement for which the coach has the greatest number of years of experience.
- Experience will be portable and can be transferred from supplement to supplement regardless of the level of the supplement.
- In the event an employee breaks service in coaching and later returns, the creditable years of experience on file at the time of termination will be applied to the new coaching assignment.
- Athletic supplements will be paid at the end of each sport season. Eighty percent (80%) of the amount of the football supplement will be paid at the end of the fall season, and twenty percent (20%) will be paid at the end of the spring season.
- The Athletic Coordinator position at the high school level shall be paid at \$10.00/hour, not to exceed \$5,000 (500 hours) for the applicable school year.

2. EXEMPT SUPPLEMENTS

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

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

Exempt Employee Supplements: The Superintendent is authorized to establish exempt employee supplements to provide for unique administrative circumstances. Such supplements shall be submitted for Board approval at the time the exempt employee is assigned to assume the responsibilities for which the supplement is paid. A record of supplements for exempt employees shall be maintained in the Personnel Department.

Administrator Educational Supplement: A \$2,000 supplement will be provided for administrators with an educational specialist degree or "all but dissertation" and \$3,000 to those with a doctorate earned at an accredited higher education institution that was accredited and accepted by the State of Florida at the time the degree was conferred.

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

3. INSTRUCTIONAL SUPPLEMENTS

Department Teams: The number of teachers included in departments, teams, or grade levels, may not exceed the number of teachers assigned to the school, (i.e., no teacher may be included in more than one (1) department for establishing supplement rates).

Supplements Limited to Two: No teacher may draw supplements for more than two (2) activities/athletics unless approved by the Personnel Department, with the exception of middle school personnel who may receive three (3) supplements.

Units: If paraprofessionals are used full time in a department in lieu of teacher units, they may be included in the number of teachers for determining department chairperson supplements on a ratio of two (2) paraprofessionals equal one (1) teacher unit.

Four by Four Scheduling: For schools using the 4x4 scheduling process, instructional personnel will be paid on a 5/7 contract if teaching two (2) 90-minute periods. This contract will also include a planning period and a paid lunch.

Number of Teaching Periods and Percent: Teachers in programs approved by the Deputy Superintendent, Curriculum & Operations, who are authorized to teach six (6) periods in a day will receive a salary sixteen percent (16%) greater than that shown on the base (exclusive of referendum money) salary schedule. Teachers who are authorized to teach seven (7) periods in an eight (8) period day will receive a salary twelve percent (12%) greater than that shown on the base salary schedule. Teachers in schools using the 4x4 scheduling process who are authorized to teach four periods in a day will receive a salary twenty five percent (25%) greater than that shown on the base salary schedule. This additional salary will be paid in the form of a supplement and will cover those days during which students are present.

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

Child Care Program Teacher: Teachers assigned to teach in the Child Care Program will be paid their hourly base rate earned during the 2007/08 school year, according to the Instructional Salary Schedule (hourly rate to be computed on a 7.5 hour day) for days worked as additional duty.

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

4. INSTRUCTIONAL-HOURLY SUPPLEMENTS

"Approved Program" shall be defined as Adult General Education, Workforce Education, Homebound, Special Projects, or such other programs as defined prior to employment by the Superintendent.

- a. Teachers who teach part-time in an approved program, in addition to fulfilling their full-time obligation, beyond the normal 7.5 hours shall be paid: \$13.00 per hour
- b. A person who teaches part-time in an approved program as defined above, who is not otherwise employed as a regular, full-time teacher, shall be paid: \$13.00 per hour
- c. A person who teaches one half (1/2) time or less, in critical shortage areas in a regular program, shall be paid: \$13.00 per hour
- d. Part-time hourly teachers at the Workforce Education Centers shall be paid as follows:
 - (1) Instructors in self-sustaining or cost recovery programs (non-certificated teachers, no funding, no state standards) \$13.00 per hour
 - (2) Instructors assigned to programs funded through Workforce Education that require teacher certification \$15.00 per hour
 - (3) Instructors assigned to high skill/high wage or performance-earning Workforce Education funded programs or critical need areas that require highly specialized skills or expertise and teacher certification \$18.00 - \$30.00 per hour
- e. Part-time Elementary Literacy Success teachers shall be paid as follows:
 - (1) Regular Literacy Success teachers \$17.94 per hour
 - (2) Lead Literacy Success teachers \$20.28 per hour
- f. Part-time Elementary Title I teachers shall be paid: \$17.94 per hour
- g. Part-time hourly teachers for Homework/Helpline shall be paid: \$15.00 per hour
- h. Part-time hourly teachers for Extended Learning Program shall be paid: \$15.00 per hour
- i. Part-time Graduate Assistants shall be paid: \$13.00 per hour

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

5. INSTRUCTIONAL - SUBSTITUTE TEACHERS

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

b. *Long Term*

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

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

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

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

5. INSTRUCTIONAL - SUBSTITUTE TEACHERS (*Continued*)

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

If a classroom teacher or a member of the instructional staff covers the class or classes of an absent teacher, he/she shall be eligible to receive twelve dollars (\$12) per hour or period for each hour or class period provided in coverage. If coverage extends beyond one hour, additional time shall be compensated at the rate of six dollars (\$6) for each additional half-hour or half-period increment. Under no circumstance shall a teacher receive more than seventy dollars (\$70) per day (e.g., an elementary teacher who combines classes for the entire day).

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

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

6. MISCELLANEOUS - SUPPLEMENTARY

a. ***Bus Driver Attendance Incentive***

A financial incentive of seventy-five dollars (\$75) shall be provided to those drivers who have a perfect attendance record during any forty-five (45) working day period. Drivers hired during any forty-five (45) working day period must satisfy a minimum of twenty-five (25) working days of service in order to qualify for the incentive during that period. Incentive payments will be cumulative and payable every semester on a date determined by the Payroll Department. The maximum incentive for a school year will be three hundred dollars (\$300) per eligible driver.

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

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

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

A supplement of eighty-five cents (\$.85) per hour for all hours worked, based on criteria in the "Relief Driver Requirements and Expectations" document, shall be provided to relief bus drivers to recruit and retain the most highly qualified drivers to fill vacant routes in Transportation. Relief drivers will not be eligible for Opportunity Route pay in addition to this enhanced supplement.

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

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS – SUPPLEMENTARY (*Continued*)

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

An annual payment of two hundred dollars (\$200) shall be provided to supporting services personnel who complete a program of sixty-five (65) hours of additional training consisting of core courses and electives that would enhance job performance. In order to be eligible, the employee must be in an active pay status at the time of payment. If a recipient moves to a non-eligible position (e.g., substitute, temporary, or teacher position) prior to the pay date in December, they are only eligible for payment the school year in which they moved to the non-eligible position.

f. ***Contracted Services Employees***

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

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

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

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

For the 2007/08 school year, a reimbursement of one hundred twenty five dollars (\$125) shall be provided educational interpreters to cover the cost of taking the EIE.

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

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

j. ***JROTC Instructors***

Junior Reserve Officer Training Program (JROTC) instructors shall receive compensation for 198 days of service under one of the following formulas. Once an instructor selects his/her preferred method of pay, that form of compensation shall remain in full force and effect until the expiration of the 198-day period.

- Regular teacher's salary based on appropriate rank and experience for the program including referendum money.
- The difference between their retired and active duty pay and allowances, with the exception of hazardous duty and proficiency pay. This rate shall be established through the accepted Congressional formula and does not include referendum money.

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS – SUPPLEMENTARY (*Continued*)

k. *National Board Certification*

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

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

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

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

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

n. *Professional Development Facilitators*

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

1 – 15	Personnel	\$300	61 – 75	Personnel	\$500
16 – 30	Personnel	\$350	76 – 100	Personnel	\$550
31 – 45	Personnel	\$400	Over 100	Personnel	\$600
46 – 60	Personnel	\$450			

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS – SUPPLEMENTARY (*Continued*)

o. *Professional Development/Workshops*

- (1) ***Instructors (Contracted Services):*** The Board reserves the right to compensate employees for providing educational services/training beyond their normal job responsibilities and workday. Contingent upon fund availability, payment will be through the Contracted Services employee process at a rate of thirteen dollars (\$13) per hour. This Contracted Services rate may be stated as an hourly rate on the Contracted Services form for classroom teachers. In the case of exempt employees, the rate shall be stated as a daily rate on the Contracted Services form. Potential overtime for non-exempt employees will be paid in accordance with the Fair Labor Standards Act (FLSA). Approval of payment is required from the regional superintendent/associate superintendent or their approved designee.
- (2) ***Participants (Stipend):*** School Board personnel who are officially requested to participate in inservice education components or in professional workshops which meet outside of normal duty hours may be paid a stipend of ten dollars (\$10) per hour, not to exceed sixty dollars (\$60) per day, provided that prior approval is obtained from the appropriate Associate/Area Superintendent. Applicants who are recommended for employment, and long-term substitutes who are requested to participate in inservice component and professional workshops, may also be paid a stipend of ten dollars (\$10) per hour, not to exceed sixty dollars (\$60) per day.

p. *Reading Endorsement Supplement*

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

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

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

r. *Site-based Advisors*

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

6. MISCELLANEOUS – SUPPLEMENTARY (*Continued*)

s. *Stipend – Instructional*

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

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

t. *Supporting Services – Enhanced Professional Leave*

Supporting Services personnel who are majoring in areas of Exceptional Education and are enrolled as full-time students for both semesters of the 2007/08 school year shall receive two thousand dollars (\$2,000) for the year (20 paychecks of \$100 each) plus an amount not to exceed five hundred dollars (\$500) for reimbursement for books and tuition. Life insurance and Board contributions toward other benefits shall continue during this period. A limited number of these enhanced professional leaves shall be provided based on availability of funds.

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

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

v. *Vehicle Use Tax*

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

ELEMENTARY SCHOOL SUPPLEMENTS (*1)

General	Amount
Acting Administrator (Only if no Assistant Principal)	\$ 240.00
ESE Department Chairperson/Team Leader (Only if 6 or more ESE teachers)	275.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 or more teachers	525.00
Safety Patrol Sponsor	265.00
Staffing Team Coordinator (Only with 5 or more ESE teachers)	275.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*3)	100.00
Student Council Sponsor	265.00
Volunteer Coordinator (Only if no Assistant Principal) (*3)	265.00
Wellness Champions (Limit 1 per school) (*3)	300.00

Athletic

Special Olympics (*3)	380.00
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*FOOTNOTES:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) Not applicable for the 2007/08 school year.
- (3) These supplements are excluded from the School Based Management Program.
- (4) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (5) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (6) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

Schools utilizing the School Based Management Supplement Program may have approved supplements not listed.

NON-EXEMPT PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

EXCEPTIONAL STUDENT CENTER SUPPLEMENTS (*1)

General	Amount
Acting Administrator (Only if no Assistant Principal)	\$ 240.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 or more teachers	525.00
Safety Patrol Sponsor	265.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*3)	100.00
Student Council Sponsor	265.00
Wellness Champions (Limit 1 per school) (*3)	300.00
Yearbook	290.00

Athletic

Special Olympics	380.00
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MIDDLE SCHOOL SUPPLEMENTS (*1)

General	Amount
Band Director (*3)	\$ 632.00
Choral Director (*3)	632.00
Drug Free Schools Coordinator (*3)	250.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 to 15 teachers	525.00
Leadership Team Member, 16 to 20 teachers	630.00
National Honor Society	210.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*3)	150.00
Student Council Sponsor	265.00
Wellness Champions (Limit 1 per school) (*3)	350.00
Yearbook	290.00

Athletic

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

HIGH SCHOOL SUPPLEMENTS (*1)

General	Amount
Band Director	\$ 2200.00
CECF (Cooperative Education Clubs of Florida) (Limit 1 per school) (*5)	210.00
CECF District Advisor (Limit 1 per school) (*5)	575.00
Center for the Arts Program Coordinator	550.00
Center for the Arts Program Director	650.00
Choral Director	1320.00
Class Sponsor, Freshman (1 position)	210.00
Class Sponsor, Sophomore (1 position)	270.00
Class Sponsor, Junior (1 position)	420.00
Class Sponsor, Senior (1 position)	525.00
DECA (Distrib. Edu. Clubs of Am. - Marketing) (Limit 1 per school) (*5)	210.00
DECA District Advisor (Limit 1 per school) (*5)	575.00
Drama	1292.00
Drill Team	384.00
FBLA (Florida Business Leaders of America) (Limit 1 per school)	210.00
FBLA District Advisor (Limit 1 per school) (*5)	575.00
FEA Sponsor (Future Educators of America) (Limit 1 per school)	250.00
FFA (Future Farmers of America) (Limit 1 per school)	210.00
FFA District Advisor	575.00
FPSA (Florida Public Service Association) (Limit 1 per school) (*5)	210.00
FSFP (Florida State Forensics Program) (*4)	945.00
HOSA (Health Occupations Students of America)(Limit 1 per school) (*5)	210.00
HOSA District Advisor (*5)	575.00
Leadership Team Member, 3 to 5 teachers	420.00
Leadership Team Member, 6 to 10 teachers	525.00
Leadership Team Member, 11 to 15 teachers	630.00
Leadership Team Member, 16 to 20 teachers	735.00
Leadership Team Member, over 20 teachers	840.00
National Honor Society Sponsor	210.00
Newspaper	1000.00
Pinellas County Center of the Arts/Director	650.00
Pinellas County Center of the Arts/Coordinator	550.00
S.T.E.P. Coordinator (Students Targeted for Educational Performance) (Limit 1 per school) (*3)	250.00
Student Council Sponsor	575.00
TSA (Technology Student Association)	210.00
TSA District Advisor	575.00
VICA (Vocational Industrial Clubs of America) (Limit 1 per school)	210.00
VICA District Advisor	575.00
Wellness Champions (Limit 1 per school) (*3)	400.00
Yearbook	1000.00

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

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

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE

ADULT/POST-SECONDARY/VOCATIONAL SCHOOL SUPPLEMENTS (*1)

General	Amount
Community Education Coordinator – Clearwater (11.5 month)	** \$ 600.00
Evening Program Coordinator – TALC (11.5 month)	** 600.00
FFA (Future Farmers of America)	210.00
Leadership Team Member, 3 to 5 teachers	420.00
Leadership Team Member, 6 to 10 teachers	525.00
Leadership Team Member, 11 to 15 teachers	630.00
Leadership Team Member, 16 to 20 teachers	735.00
Leadership Team Member, over 20 teachers	840.00
PBL Phi Beta Lambda (Business Club in Post High Schools Only)	210.00
Student Council Sponsor (PTECS, Tomlinson)	575.00
VICA (Vocational, Industrial Clubs in America)	210.00

JOB-RELATED SUPPLEMENTS

General	Amount
Project Manager (10 months)	\$ 180.00/month
Project Manager (11.5 months)	180.00/month
Project Manager (12 months)	180.00/month
Reading Endorsement (Tax Referendum Funded)	500.00/year
Resource Teacher	.35/hour
School Psychologist	1.09/hour
Social Worker	.71/hour
Speech Pathologist with Certification of Clinical Competency Credential (ASHA/CCC)	***200.00/year

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

*** This is to be continued for the 2007/08 school year, to be paid in December 2007.

Note: The above listed monthly amounts are prorated at a daily rate for other than 10 months, i.e., 10-month annual supplement divided by 198 times the number of days.

PINELLAS COUNTY SCHOOL BOARD

2007/08

SUPPLEMENTARY SALARY SCHEDULE ATHLETIC SEASONS

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

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

1. Three (3) sponsor plan for Cheerleading:

One (1) Football, two (2) Basketball

a. Football pay lump sum – November 23, 2007

b. Basketball pay lump sum – February 15, 2008

2. A school using the three (3) sponsor seasonal plan for Cheerleading may pay:

One (1) sponsor two (2) supplements; One (1) for Football and one (1) for Basketball.

3. Middle school personnel may receive three (3) supplements.

PINELLAS COUNTY SCHOOL BOARD

2007/08 ATHLETIC EVENT STAFF FEE SCHEDULE

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

PINELLAS COUNTY SCHOOL BOARD

2007/08 ATHLETIC EVENT STAFF FEE SCHEDULE

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

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

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

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

EXTENDED SCHOOL YEAR SALARY SCHEDULE

EXTENDED SCHOOL YEAR SALARY SCHEDULE GUIDELINES

Teachers of extended school year (ESY) will be paid their hourly base rate, excluding referendum money, earned during the 2007/08 school year, according to the Instructional Salary Schedule (hourly rate computed on a 7.5 hour day).

Employees must meet minimum qualifications of the position. Instructional personnel will only be considered for non-exempt positions after the non-exempt employee list is exhausted and will be paid at the minimum rate for the specific job classification.

Non-exempt employees, who are employed in other than the classification in which they worked during the 2007/08 school year, will be paid a specific pay rate, determined by the extended school year classification in which they are employed for the extended school year session, regardless of the number of years of service in the system.

A Paraprofessional or Child Development Associate employed as an extended school year Teacher Assistant or ESE Associate will be paid at his/her same relative position in the appropriate extended school year classification pay grade.

A Secretary/Bookkeeper employed as an extended school year Secretary-Elementary will retain his/her regular rate of pay.

Due to overlapping work schedules, eleven (11) month personnel employed in extended school year positions will be paid their regular rate of pay through the end of his/her eleven (11) month work schedule.

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

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

PINELLAS COUNTY SCHOOL BOARD

2008 SUPPORTING SERVICES EXTENDED SCHOOL YEAR SALARY SCHEDULE NON-EXEMPT POSITIONS

<i>Job Title</i>	<i>Slot</i>	<i>Pay Grade</i>	<i>Minimum</i>	<i>Range/Rate</i>	<i>Maximum</i>
ESY Bus Driver	X9999	D08	\$12.50/hr.		\$18.17/hr.
ESY Bus Driver Intern	X9909	D07	\$11.25/hr.		\$16.52/hr.
ESY Certified Nursing Asst	X0701	D07	\$11.36/hr.		\$16.52/hr.
ESY Certified Occup Ther Asst	X1200	D12	\$18.30/hr.		\$26.61/hr.
ESY Data Prep Clerk	X0800	D08	\$12.50/hr.		\$18.17/hr.
ESY Food Svc Asst	X0501	D05		\$10.46/hr.	
ESY Interp for Hear Impaired I	X1000	D10	\$15.13/hr.		\$21.99/hr.
ESY Interp for Hear Impaired II	X1200	D12	\$18.30/hr.		\$26.61/hr.
ESY Licensed Practical Nurse	X1001	D10	\$15.13/hr.		\$21.99/hr.
ESY Paraprofessional	X0700	D07	\$11.36/hr.		\$16.52/hr.
ESY Reg Physical Therapy Asst	X1200	D12	\$18.30/hr.		\$26.61/hr.
ESY Secretary-Elementary	X0801	D08		\$13.92/hr.	
ESY ESE Associate	X0600	D06	\$10.33/hr.		\$15.02/hr.

Food Service Assistants, Food Service Coordinators and Food Service Production Managers in the Summer Food Vending Program and Summer Voluntary Pre-K Program are not part of the Extended School Year Staffing Model but shall be paid at the corresponding pay grade minimum plus midpoint divided by two.

PINELLAS COUNTY SCHOOL BOARD

2007/08

SALARY ADMINISTRATION PROCEDURES FOR NON-INSTRUCTIONAL SALARY SCHEDULES

(Unless otherwise noted, this language applies to regular positions only.)

1. EFFECTIVE DATE

The effective date of the provisions set forth in the following procedures and salary schedules shall be July 1 of the fiscal year, unless otherwise indicated. Only employees on the active payroll, or on approved leave of absence at the time the annual increases are ratified and are approved by the Board, would be eligible to receive any new salary adjustments.

- a. Base salary/rate is defined as an employee's unequalized hourly rate of pay, exclusive of shift differential or any other applicable bonus.
- b. An individual's base rate of pay will not be less than the minimum of the salary range or over maximum, except when the intern procedure is recommended or in the case of temporary promotions.
- c. For consistency in administration, base hourly rates are used for calculation purposes in applying the following procedures.

2. PLACEMENT ON SALARY SCHEDULE

- a. A newly-hired individual may be placed on the applicable salary schedule as follows:

- (1) At the minimum of the applicable salary range unless it is determined by the supervisor and Personnel that credit for outside experience is necessary to obtain the most qualified candidate.
- (2) If outside experience credit is deemed necessary, an additional one percent (1.0%) above minimum may be granted for each year of related job experience in excess of the minimum qualifications up to a maximum of ten percent (10%). When salary credit is granted for outside experience, it is the supervisor's responsibility in conjunction with Personnel to review the salaries of current incumbents of the same job within the department to ascertain the impact on internal equity.

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

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

2. PLACEMENT ON SALARY SCHEDULE (*Continued*)

- b. ***Intern Procedure:*** An applicant who does not meet all minimum qualifications for a job may be hired as or promoted to an intern at a rate of pay ten percent (10%) below the applicable rate of pay for that position. Payment at the intern rate is not to exceed one (1) year. If minimum qualifications are not met after one (1) year, employee is subject to termination.
- c. ***Bus Driver Intern Procedure:*** All new bus drivers will be employed as “interns” at the intern rate of ten percent (10%) below the applicable rate of pay for the position. This rate shall remain in effect until the end of six (6) working months of employment. At the successful conclusion of the internship period, the employee will receive retroactive pay, calculated as the difference between the internship rate and the entry-level rate for a bus driver for all hours worked during that time. Payment shall be made as soon as practicable but in no event, more than one month following completion of the internship. In the event the driver does not complete the full six (6) month internship period, there shall be no entitlement to any retroactive adjustment. The internship procedure shall not apply to non-probationary Pinellas County School Board employees.
- d. ***Building Design Capacity:*** Salaries for administrative personnel whose classification is determined by school size shall be established on the basis of designated building design capacity established by the Office of the Superintendent. Under this provision, once an employee is placed, no further adjustment shall be approved unless the actual building design capacity is changed through the construction of new permanent structures or the removal of existing permanent facilities. Any change in classification resulting from an alteration in building design capacity shall be effectuated only as a result of normal administrative salary adjustments each year.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

3. PROCEDURES FOR INCREMENTAL/STRUCTURAL INCREASES

- a. ***Movement Within the Salary Range (Incremental):*** Each year a portion of the total salary increase may be designated for movement within the salary range. Each employee eligible for an incremental increase will move within the salary range by the approved percentage.

In order to be eligible for an incremental increase, an employee must have been hired on or before February 1. In order to receive an incremental increase, an employee must also be in an active pay status or on an approved leave of absence at the time the annual increases are approved by the Board.

- b. ***Movement of the Salary Schedule (Structural):*** Each year a portion or all of the total salary increase may be designated for movement of the salary (range) schedule. Any employee within the salary range is eligible for this increase provided the base rate of pay does not fall above the salary range maximum.
- c. ***Part-Time Regular Employees:*** Employees hired on or before February 1 and in an active pay status or on an approved leave of absence at the time the annual increases are approved by the Board shall be placed at the amount which provides the same percent increase granted to full-time employees on the same salary schedule contingent upon availability of funds.
- d. ***Retroactive Pay:***
 - (1) The above increases would be retroactive to the beginning date of the employee's annual payroll calendar, unless otherwise indicated. Part-time regular employees are included in the receipt of retroactive pay.
 - (2) An employee who is required to return to a regular full-time job classification immediately prior to the beginning of their normal work year will receive retroactive salary adjustments on all hours paid where such employment is approved by the Board.
 - (3) Part-time temporary employees and substitutes are not eligible for retroactive pay.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

4. PROMOTIONAL SALARY INCREASES

a. *From Instructional Salary Schedule:*

- (1) ***To Exempt Salary Schedule - Administrative only:*** When an employee is promoted from a classification on the Instructional Salary Schedule to an Administrative position on the Exempt Salary Schedule, the new base salary shall be the Level 3, Master's degree base salary (excluding referendum money), consistent with the employee's years of creditable service, converted to an hourly rate, plus six percent (6%) or to minimum whichever is greater.
- (2) ***To Exempt or Non-Exempt Salary Schedule – Other than Administrative:*** When an employee currently paid on the Instructional Salary Schedule transfers to a position other than Administrative, the employee shall receive an increase or decrease equal to the percent difference between the midpoints of the Level 1, Bachelor's degree, Instructional Salary Schedule, excluding referendum money, and the new pay grade (calculated on hourly rate). Any increase shall not be more than twelve percent (12%) or less than minimum.

b. *All Other Salary Schedules:*

- (1) ***Exempt or Non-Exempt Salary Schedules:*** When an employee currently paid on the Exempt or Non-Exempt Salary Schedule is promoted to a position from or within either schedule with a higher hourly midpoint, the employee shall receive an increase equal to the percent difference between the midpoints of the old and new pay grade. Any increase shall not be more than twelve percent (12%) or less than minimum.
- (2) ***Interim Principal:*** When an Assistant Principal is promoted to Principal and has not completed Level Q, the employee shall be placed as an Interim Principal. The employee's hourly rate shall be increased five percent (5%) and converted to a twelve (12) month salary. When Level Q is completed, the employee is promoted from the previous Assistant Principal hourly rate per regular promotion procedures.
- (3) ***Exempt or Non-Exempt Salary Schedules – In-Grade Promotions:*** When an employee currently paid on the Exempt or Non-Exempt Salary Schedule is transferred to a position within the same pay grade, which is determined to be a promotion by Compensation and approved by the Associate Superintendent, Human Resources, the employee shall receive a five percent (5%) increase calculated on an hourly rate.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

4. PROMOTIONAL SALARY INCREASES (*Continued*)

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

Personnel temporarily assigned by the Superintendent or designee on an emergency basis to fill an administrative vacancy in an “acting” capacity for ten (10) to fifty nine (59) days may be paid up to an additional fifty dollars (\$50) per month for the duration.

- d. ***Other Salary Adjustments:*** The Superintendent is authorized to administratively adjust principals’ salaries in order to comply with the standards of the Southern Association of Colleges and Schools, when applicable. (Note: Fifty dollars (\$50) per year more than the highest paid employee.)

5. RECLASSIFICATIONS

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

6. PROCEDURES FOR DOWNGRADE

- a. Any employee moved to a lower pay grade shall have the current base rate of pay decreased by the percent difference between the new and old pay grade midpoints (calculated on the hourly rate) effective on the date of entry into the new position.
- b. If an employee is downgraded or promoted then returns to the previous job within one (1) year, the employee will revert to his/her previous rate of pay.
- c. If any employee due to a special cause was downgraded to a lower pay grade and allowed to keep his/her hourly rate of pay, the employee will not be eligible for any re-promotional salary increase until he/she exceeds the highest pay grade previously held.
- d. ***From Exempt Salary Schedule to Instructional Salary Schedule Only:*** When an exempt employee accepts a position on the Instructional Salary Schedule due to a reduction in force, the employee shall move to the appropriate pay level and years of experience, per contract language. At such time as the employee returns to the Exempt Salary Schedule, the salary shall be adjusted based on regular promotion language.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

7. LATERAL MOVE

When an employee is moved laterally from one salary schedule or job title to another, in a pay grade which has approximately the same midpoint (a midpoint difference of less than one (1) percent), the employee shall retain the current base rate of pay, provided the current base rate of pay is equal to or between the pay grade minimum and maximum. If the employee's current base rate of pay exceeds the new pay grade maximum, it will be reduced to the new pay grade maximum on the effective date of the lateral move.

8. TERMINATION AND REINSTATEMENT

- a. An employee who terminates employment and is rehired within one (1) year in the same job classification may receive the previous rate of pay. In all other instances the procedures for regular employment shall apply.
- b. An employee who transfers from a substitute or temporary position into a regular position who has previously held a regular position, will be restored to the pay rate previously held and receive any adjustments per the current salary language.

9. OVERTIME ELIGIBILITY

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

- a. **Work on Holidays:** Non-exempt employees required to work on paid holidays shall be compensated at a rate of one and one-half (1-1/2) times their base rate of pay for all hours worked in addition to their straight-time holiday pay. Non-exempt employees required to work on unpaid holidays shall be compensated at their straight time base rate of pay for all hours worked up to and including forty (40) in one week.
- b. **Two or More Jobs at Different Rates of Pay:** A non-exempt employee who works over forty (40) hours in a work week with two (2) or more jobs at different rates of pay will receive the overtime rate of pay in accordance with applicable Fair Labor Standards Act (FLSA) regulations.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

9. OVERTIME ELIGIBILITY (*Continued*)

c. *Compensatory Time:*

- (1) Compensatory time should be used whenever possible in lieu of overtime pay unless otherwise agreed to by the employee and supervisor. A non-exempt employee will be eligible for compensatory time off for hours worked in excess of the assigned workweek as approved in advance by his/her director/supervisor. Hours worked over the normal workweek schedule up to and including forty (40) hours will be taken on an "hour-for-hour" basis. Hours worked over forty (40) in a workweek must be taken at "one and one-half (1-1/2) hours" for each hour of overtime worked. An employee may use a full day as compensatory time.
- (2) An Exempt Salary Schedule Professional/Technical/Supervisory (P/T/S) employee will be eligible for compensatory time off for hours worked in excess of the assigned work week as approved by the cost center administrator. An employee may use a full day as compensatory time and does not need to report to work. Compensatory time may be used in lieu of vacation. Management approved compensatory time will be part of the payroll reporting process. Management has the discretion to pay straight-time overtime to a P/T/S employee if department staffing or employee work load do not make compensatory time a feasible option. Any exceptions to the procedures must be approved by the Superintendent or Cabinet Member.
- (3) Compensatory time for all employees must be used within six (6) months from the time earned. It will be the supervisor's responsibility to keep track of this time limit.

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

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

10. FACILITY LEASE HOURS (Excluding Administrative)

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

- a. An affected employee shall receive either straight time or overtime for all hours worked whichever is appropriate. For non-exempts, this will depend on the total number of hours worked by the employee during the normally scheduled workweek.
- b. An affected employee (non-exempts only) shall receive time and one-half (1-1/2) and appropriate shift differential for all hours worked regardless of the total number of hours worked during the workweek whenever the employee has not had the opportunity (excluding the use of sick, personal, or vacation hours) to accomplish the normal forty (40) "sweat" hour requirement for the computation of overtime, i.e., spring break, Thanksgiving, winter holiday period.

11. PROCEDURES FOR PAYMENT OF ADDITIONAL OR TEMPORARY POSITIONS

- a. If the additional or temporary position to which the employee is assigned has a non-exempt job title, the employee will be paid at the minimum of the appropriate pay grade.
- b. When an employee is paid from funds outside of the primary budgeted position and in the same job classification as the primary job, the employee will receive the same rate of pay.
- c. When an employee is paid from funds outside of the primary budgeted position and in a different job classification from the primary job, the employee will receive the minimum rate of pay in the appropriate salary range for that job classification.
- d. Full-time regular supporting services personnel will be permitted to work two (2) or more jobs only in those instances where prior approval has been granted through the Associate Superintendent, Human Resources or designee. Except where expressly approved by Human Resources, full-time regular supporting services employees shall not be permitted to work in two (2) or more jobs where the total number of hours worked exceeds forty (40) hours per week.

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

12. PROCEDURES FOR PAYMENT OF SUBSTITUTES

- a. Supporting Services substitute secretarial and clerical employees shall be paid at one (1) of two (2) classification levels:

Classification I - Non-Exempt Pay Grade D-10 or lower shall be paid at the minimum of Pay Grade D-09

Classification II - Non-Exempt Pay Grade D-11 or higher shall be paid at the minimum of Pay Grade D-11

- b. Classroom Assistant Sub - Supporting services substitutes who assist in the classroom, except Interpreters, shall be paid at the minimum of Pay Grade D-06.
- c. Substitute teachers who work as substitutes in supporting services job classifications shall be paid the substitute teacher rate for all hours worked in the supporting services job with the exception of Cafeteria Attendant, Interpreter Hearing Impaired I and II, Food Service Assistant-Sub, Bus Driver-Sub, and clerical substitutes - Classification I and II.
- d. All other classifications will be paid at the minimum of their corresponding pay grade.

13. SHIFT DIFFERENTIAL (Non-exempt)

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

PINELLAS COUNTY SCHOOL BOARD

Salary Administration Procedures For Non-Instructional Salary Schedules

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

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

15. REQUESTS TO CREATE NEW JOBS

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

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

16. EXCEPTIONS

Any exceptions to the above procedures must be approved by the Superintendent or designee.

These procedures are intended to address the most common district compensation issues and are not intended to cover all situations that could possibly occur. For information pertaining to specific compensation issues, please contact Compensation Administration in the Human Resources Department. For positions covered by bargaining units, please refer to the applicable contract language for more detail.

PINELLAS COUNTY SCHOOL BOARD

2007/08 EXEMPT SALARY SCHEDULE "C"

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

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

HOURLY RATES*

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

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

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

10 months – 7.5 hours per day = 1470 annual hours	11.5 months – 7.5 hours per day = 1762.5 annual hours
10.5 months – 7.5 hours per day = 1545 annual hours	12 months – 7.5 hours per day = 1852.5 annual hours
11 months – 7.5 hours per day = 1635 annual hours	12 months – 8.0 hours per day = 1976 annual hours

PINELLAS COUNTY SCHOOL BOARD

2007/08

“C”

EXEMPT JOB CLASSIFICATIONS

Job Code *Job Title* *Pay Grade*

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“C”

EXEMPT JOB CLASSIFICATIONS

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“C”

EXEMPT JOB CLASSIFICATIONS

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“C”

EXEMPT JOB CLASSIFICATIONS

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“C”

EXEMPT JOB CLASSIFICATIONS

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“C”

EXEMPT JOB CLASSIFICATIONS

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

NON-EXEMPT SALARY SCHEDULE "D"

HOURLY RATES

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

Jobs classified as substitute or temporary are paid at the minimum of the designated pay grade.

Rates to be used for:

- Computation of annual salaries for biweekly payroll
- Hours in excess of the normally scheduled work week up to and including 40 hours
- Computation of overtime

Note: In most cases, hourly rates received in bi-weekly paychecks are slightly less than those published above. This is due to the equalized pay process that provides pay for time not worked on school Board-designated "no work/no pay" days.

PINELLAS COUNTY SCHOOL BOARD

2007/08

“D”

NON-EXEMPT JOB CLASSIFICATIONS

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“D”

NON-EXEMPT JOB CLASSIFICATIONS

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“D”

NON-EXEMPT JOB CLASSIFICATIONS

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“D”

NON-EXEMPT JOB CLASSIFICATIONS

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“D”

NON-EXEMPT JOB CLASSIFICATIONS

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“D”

NON-EXEMPT JOB CLASSIFICATIONS

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

PINELLAS COUNTY SCHOOL BOARD

2007/08

“D”

NON-EXEMPT JOB CLASSIFICATIONS

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