TION			Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
OPER	ATING (G	ENERAL) FUND - ESTIMATED REVENUE				
		FEDERAL DIRECT				
3121	000	FEDERAL IMPACT FUNDS	20,000	20,000	0	20,000
3191	000	ROTC	300,000	300,000	0	300,000
	TOTAL	FEDERAL DIRECT	\$320,000	\$320,000	\$0	\$320,000
		FEDERAL THRU STATE				
3202	000		2,753,000	3,221,362	78,716	3,300,078
3230	000	DISABILITIES EDUCATION ACT	13,870	13,870	0	13,870
	TOTAL	FEDERAL THRU STATE	\$2,766,870	\$3,235,232	\$78,716	\$3,313,948
		STATE SOURCES				
3310	000	FLORIDA EDUCATION FINANCE PROGRAM	79,822,585	75,751,574	0	75,751,574
3310	000	SAFE SCHOOLS	3,081,379	3,092,434	0	3,092,434
3310	000	SUPPLEMENTAL ACADEMIC INSTRUCTION	20,692,967	20,692,967	0	20,692,967
3310	000	ESE GUARANTEED ALLOCATION	42,172,916	42,172,916	0	42,172,916
3310	000	READING PROGRAMS	4,654,989	4,702,238	0	4,702,238
3310	000	DJJ SUPPLEMENTAL ALLOCATION	554,429	448,223	0	448,223
3310	000	VIRTUAL EDUCATION CONTRIBUTION	155,094	117,078	0	117,078
3310	000	FLORIDA TEACHERS LEAD PROGRAM	1,212,609	1,212,609	0	1,212,609
3310	000	INSTRUCTIONAL MATERIALS	7,940,760	7,789,192	0	7,789,192
3310	000	TRANSPORTATION	13,543,323	12,939,354	0	12,939,354
3315	000	WORKFORCE DEVELOPMENT	25,095,633	25,095,633	0	25,095,633
3317	000	WORKFORCE PERFORMANCE INCENTIVES	418,827	418,827	0	418,827
3318	000	ADULT HANDICAPPED	374,337	374,337	0	374,337
3323	000	CO & DS WITHHELD FOR ADMINISTRATION	67,927	67,927	0	67,927
3343	000	STATE LICENSE TAX	550,000	550,000	0	550,000
3355	000	CLASS SIZE REDUCTION	112,134,000	113,737,963	0	113,737,963
3361	000	SCHOOL RECOGNITION	5,067,913	4,979,132	0	4,979,132
3371	000	VOLUNTARY PRE K PROGRAM	70,711	1,172,430	119,114	1,291,544
3399	000	MISCELLANEOUS STATE REVENUE	4,598,755	5,495,046	200,342	5,695,388
	TOTAL	STATE SOURCES	\$322,209,154	\$320,809,880	\$319,456	\$321,129,336
		LOCAL SOURCES				
3411	000	DISTRICT SCHOOL TAXES	355,212,229	355,212,229	0	355,212,229
3411	000	TAX REFERENDUM	28,267,725	28,267,725	0	28,267,725
3411	000	PRIOR PERIOD ADJUSTMENT	1,074,173	1,074,173	0	1,074,173
3425	000	RENTAL INCOME	1,204,535	2,032,673	160,473	2,193,146
3430	000	INTEREST INCOME	2,500,000	2,500,000	0	2,500,000
346X	000	STUDENT FEES	2,404,534	2,953,487	183,817	3,137,304
3481	000	CHARGES FOR SERVICES	1,300,000	1,300,000	0	1,300,000
349X	000	MISCELLANEOUS LOCAL SOURCES	8,361,153	14,073,200	526,307	14,599,507
	TOTAL	LOCAL SOURCES	\$400,324,349	\$407,413,487	\$870,597	\$408,284,084
		OTHER				
374X	000	LOSS RECOVERIES	300,000	300,000	0	300,000
	TOTAL	OTHER	\$300,000	\$300,000	\$0	\$300,000
	TOTAL E	ESTIMATED REVENUE	\$725,920,373	\$732,078,599	\$1,268,769	\$733,347,368

			PINELLAS COUNTY SCHOOL BOARE)	For	the Month Ending May 31, 2013
FUNC- TION	OBJECT	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
OPERA	TING (G	ENERAL) FUND - ESTIMATED REVENUE				
		OTHER FINANCING SOURCES				
		TRANSFERS				
3630	000	TRANS. FROM CAPITAL PROJECTS	23,255,318	23,933,015	122,530	24,055,545
3670	000	TRANS FROM INTERNAL SERVICE FUND	2,244,682	2,244,682	0	2,244,682
	TOTAL	TRANSFERS	\$25,500,000	\$26,177,697	\$122,530	\$26,300,227
	TOTAL	OTHER FINANCING SOURCES	\$25,500,000	\$26,177,697	\$122,530	\$26,300,227
	TOTAL	ESTIMATED RESOURCES	\$751,420,373	\$758,256,296	\$1,391,299	\$759,647,595
2800	000	BUDGET FUND BALANCES-BEGIN	40,400,000	40,400,000	0	40,400,000
		NON-SPENDABLE	10,486,932	10,486,932	0	10,486,932
		RESTRICTED	20,910,265	20,910,265	0	20,910,265
		ASSIGNED	22,614,477	22,614,477	0	22,614,477
		UNASSIGNED	6,667,953	6,667,953	0	6,667,953
	TOTAL		\$60,679,627	\$60,679,627	\$0	\$60,679,627
	TOTAL	ESTIMATED REVENUE AND FUND BALANCE	\$812,100,000	\$818,935,923	\$1,391,299	\$820,327,222
	τοται (COMBINED ESTIMATED REVENUE				
		AND FUND BALANCE	\$812,100,000	\$818,935,923	\$1,391,299	\$820,327,222

FUNC OBJECT DESCRIPTION Budget AMENDMENT Increase/ AMENDMENT TON 9/11/2012 No.8 (Decrease) No.8 OPERATING (GENERAL) FUND - APPROPRIATIONS No.8 (Decrease) No.8 5100 100 SALARIES 253,959,801 251,652,082 (143,325) 251,734,84,832 (143,325) 251,353,893,933 232,238 24,238 24,238 343,353,933,933 324,238 343,353,933,933 324,238 344,232,325,324,119 344,333,334,333,334,333,334,333,334,333,334,333,334,334,334,334,334,334,334,334,334,334,334,334,334,334,334,334,334,334,334,344,334,334,344,344,334,344,344,334,344,344,334,34			PINELLAS COUNTY SCHOOL BOARE	,	For	the Month Ending May 31, 2013
REGULAR EDUCATION 5100 200 SALARIES 253,958,801 251,623,082 (143,225) 251 5100 200 EMPLOYEE BENEFITS 71,436,759 71,736 71,737,736,736,736,737,736,736,737,737,737		T DESCRIPTION	Budget	AMENDMENT		BUDGET AMENDMENT No. 9
5100 200 SALARIES 253,968,001 251,302 (143,325) 251 5100 200 EMPLOYEE BENEFITS 71,496,759 71,496,759 71,496,859 324,298 34 5100 300 PURCHASED SERVICES 29,974,172 33,888,993 324,298 34 5100 500 MATERALS & SUPPLIES 10,369,161 5,392,077 567,136 5 5100 600 CAPITAL EXPENDITURES 7,888,840 9,397,75 567,136 5 5100 700 OTHER EXPENSE 124,722 186,822 4,626 5 5200 100 SALARIES 76,828,837 78,009,365 141,102 76 5200 100 SALARIES 399,735 1,083,274 27,074 1 5200 100 SALARIES SUPPLIES 383,062 237,486,005 12,267 25 5200 100 ALARIES SUPLIES 63,862 371,853 20,764 5200 ODHICKHAEED SERVICES <td< td=""><td>OPERATING (G</td><td>GENERAL) FUND - APPROPRIATIONS</td><td></td><td></td><td></td><td></td></td<>	OPERATING (G	GENERAL) FUND - APPROPRIATIONS				
5100 200 EMPLOYEE BENEFITS 71,456,759 71,446,759 71,446,759 71,446,759 71,456,759 71,755 756,713 71,755 71,755 71,755 71,755 71,755 71,74 71 71,755 71,757 71,74 71,74 71,74 71,74 71,74 71,74 71,74 71,74 71,74 71,74 71,74 71,74 71,74 71,74 71,74 71,755 71,74 71,74 71,755 71,74 71,755 71,759 71,74 71,750,79 71,75		REGULAR EDUCATION				
5100 300 PURCHASED SERVICES 29/374/172 33,686,693 324,298 34 5100 400 ENERGY SERVICES 8,412 22,325 2,119 5100 500 MATERIALS & SUPPLIES 10,369,161 5,392,077 (471,834) 4 5100 600 CAPITAL EXPENDITURES 7,883,440 9,397,775 567,736 527 5100 700 OTHER EXPENSE 124,722 186,628 4,222 510 700 FRECIAL EDUCATION \$277,80567 \$377,760,577 \$274,907,12 \$224,993 \$372 5200 100 SALARIES 7,828,837 7,80,09,358 141,102 76 5200 200 EMPLOYEE BENEFITS 24,916,573 24,908,305 12,267 25 5200 500 MATERIALS & SUPPLIES 383,062 276,689 (13,618) 516,575 5200 500 OTHE EXPENDITURES 63,862 371,863 0,754 516 5200 100 SALARIES 13,909,591	5100 100	SALARIES	253,958,801	251,623,082	(143,325)	251,479,757
5100 500 Att2 22.325 2.119 5100 500 ATTERLAS SUPPLIES 103.89,161 5320.277 (471.1834) 4 5100 600 CAPITAL EXPENDITURES 7.888,540 9.397,775 567,136 4 5100 700 OTHER EXPENSE 124,722 108,228 4,226 4,226 TOTAL REGULAR EDUCATION \$373,780,677 \$372,160,712 \$224,493 \$372 SPECIAL EDUCATION \$373,780,677 \$373,780,677 \$27,216,0712 \$224,493 5200 200 EMPLOYEE BENEFITS 24,915,573 24,995,805 12,267 225 5200 300 PURCHASED SERVICES 383,052 226,699 (13,618) 500 500 500 500 71,683 20,754 500 500 5103,191,059 \$104,695,381 \$187,579 \$104 5200 700 SALARIES 13,909,591 14,038,660 15,286 14 5300 500 SALARIES 13,309,591 14,038,660 15	5100 200	EMPLOYEE BENEFITS	71,436,759	71,849,632	1,873	71,851,505
5100 600 MATERIALS & SUPPLIES 10.369,161 5.392,077 (471,834) 4 5100 600 CAPITAL EXPENDITURES 7.888,540 9.397,775 567,136 5 5100 700 OTHER EXPENDITURES 7.888,540 9.397,7160,712 5224,493 \$372 5100 700 SALARIES 76,826,837 78,009,356 141,102 78 5200 100 SALARIES 76,826,837 78,009,356 12,267 22 5200 200 PURCHASED SERVICES 999,735 1,083,274 27,074 1 5200 500 MATERIALS & SUPPLIES 63,862 371,853 20,754 5200 700 OTHE EXPENDITURES 63,369,110,99,759 \$104,695,381 \$187,579 \$104 5300 100 SALRIES 13,090,591 14,038,660 15,286 14 5300 100 SALARIES 64,2439 4,506,659 76,800 5300 500 MATERIALS & SUPPLIES 642,439 450,6569<	5100 300	PURCHASED SERVICES	29,974,172	33,688,993	324,298	34,013,29 [,]
5100 600 CAPITAL EXPENDITURES 7,888,540 9,397,775 567,136 9 5100 700 OTHER EXPENSE 124,722 186,628 4,626 TOTAL REGULAR EDUCATION \$373,760,567 \$372,160,712 \$284,893 \$372 SPECIAL EDUCATION \$76,828,837 78,009,358 141,102 76 5200 200 EMPLOYEE BENEFITS 24,915,573 24,965,605 12,267 22 5200 500 MATERIALS & SUPPLIES 383,052 226,669 (13,618) 500,764 20 71,853 20,754 20 700 74,935,605 12,267 28 20 71,853 20,754 20,754 20,754 20,754 20,754 20,757 \$104 5102,757 \$104 5102,757 \$104 5102,757 \$104 5102,757 \$104 5102,757 \$104 5102,757 \$104 5102,757 \$104 5102,757 \$104 5107,579 \$100 5107,510 11,503,530 10,5286 14 520,500	5100 400		8,412		2,119	24,444
5100 700 OTHER EXPENSE 124,722 186,828 4,626 TOTAL REGULAR EDUCATION \$373,760,567 \$372,160,712 \$284,893 \$372 5200 100 SALARIES 78,009,358 141,102 76 5200 200 EMPLOYEE BENEFITS 24,915,573 24,995,055 12,267 22 5200 300 PURCHASED SERVICES 999,735 1,083,274 27,074 1 5200 500 MATERIALS & SUPPLIES 63,862 371,853 20,754 5200 700 OTHER EXPENDITURES 63,862 371,853 20,754 5200 700 CHRE EXPENDITURES 13,909,591 140,36,660 15,286 100 SALARIES 13,909,591 140,368,660 15,286 14 5300 400 EMPLOYEE BENEFITS 14,172,757 11,359 1 5300 600 CAPITAL EXPENDITURES 682,439 4,071,342 32,409 4 5300 400 CAPITAL EXPENDITURES	5100 500	MATERIALS & SUPPLIES	10,369,161	5,392,077	(471,834)	4,920,243
TOTAL REGULAR EDUCATION \$373,780,567 \$372,160,712 \$284,893 \$372 SPECIAL EDUCATION SPECIAL EDUCATION 5200 100 SALARIES 76,828,837 78,009,356 141,102 76 S200 200 EMPLOYEE BENEFITS 24,915,573 24,995,005 12,267 25 S200 500 MATERIALS & SUPPLIES 383,062 226,669 (13,618) S200 F00 MATERIALS & SUPPLIES 63,662 371,853 20,754 S200 TOTAL SPECIAL EDUCATION \$103,191,059 \$104,695,381 \$167,579 \$104 S300 00 SALARIES 13,909,591 14,038,660 15,286 14 S300 200 EMPLOYEE BENEFITS 4,178,258 4,186,224 12 4 S300 400 ENREGY SERVICES 0 30,633 (20,403) 5 S300 400 ENREGY SERVICES 100 487 0 5 S300 00 ENREGY SERVICES 64,249		CAPITAL EXPENDITURES	7,888,540	9,397,775	567,136	9,964,911
SPECIAL EDUCATION 5200 100 SALARIES 76,628,837 76,009,368 141,102 76 5200 200 EMPLOYEE BENEFITS 24,915,573 24,995,805 12,267 22 5200 300 PURCHASED SERVICES 999,735 1,083,274 27,074 1 5200 600 CAPITAL EXPENDITURES 338,062 226,669 (13,618) 5200 700 OTHER EXPENSE 0 8,422 0 TOTAL SPECIAL EDUCATION \$103,919,109 \$104,695,381 5187,579 \$104 5300 100 SALARIES 13,909,591 14,038,660 15,286 14 5300 200 EMPLOYEE BENEFITS 4,178,288 4,186,224 12 4 5300 300 PURCHASED SERVICES 0 30,388 (20,403) 5 5300 600 CAPITAL EXPENDITURES 64,910 1,179,757 (1,359) 1 5300 500 MATERIALS & SUPPLIES 1,503,538 1,602,762 <t< td=""><td>5100 700</td><td>OTHER EXPENSE</td><td>124,722</td><td>186,828</td><td></td><td>191,454</td></t<>	5100 700	OTHER EXPENSE	124,722	186,828		191,454
5200 100 SALARIES 76,828,837 76,009,388 141,102 77 5200 200 EMPLOYEE BENEFITS 24,915,573 24,995,805 12,267 25 5200 300 PURCHASED SERVICES 999,735 1,033,274 27,074 1 5200 500 MATERIALS & SUPPLIES 383,052 226,669 (13,618) 5200 700 CAPITAL EXPENDITURES 63,862 371,853 20,754 5200 700 THER EXPENSE 0 8,422 0 TOTAL SPECIAL EDUCATION \$103,191,059 \$104,695,331 \$167,579 \$104 VOCATIONAL EDUCATION \$103,906,591 14,038,660 15,286 14 5300 100 SALARIES 13,909,591 14,038,660 15,286 14 5300 00 PURCHASED SERVICES 0 30,838 (20,403) 15 5300 00 MATERIALS & SUPPLIES 682,439 450,669 76,800 5300 00 CAPITAL E	TOTAL	REGULAR EDUCATION	\$373,760,567	\$372,160,712	\$284,893	\$372,445,605
5200 200 EMPLOYEE BENEFITS 24,915,573 24,995,605 12,287 25 5200 300 PURCHASED SERVICES 999,735 1,083,274 27,074 1 5200 500 MATERALS & SUPPLIES 383,052 228,669 (13,618) 5200 700 OTHAL EXPENDITURES 63,862 371,853 20,754 5200 700 OTHER EXPENSE 0 8,422 0 0 TOTAL SPECIAL EDUCATION \$103,909,591 14,038,660 15,286 14 5300 100 SALARIES 13,909,591 14,038,660 15,286 14 5300 200 EMPLOYEE BENEFITS 4,178,258 4,186,224 12 4 5300 200 ENREGY SERVICES 100 487 0 330 20,0403) 5 5300 000 CAPITAL EXPENDITURES 4,62,439 460,669 76,800 5 5 1 5 300 1,179,767 (1,359) 1 1						
5200 300 PURCHASED SERVICES 999,735 1,083,274 27,074 1 5200 500 MATERIALS & SUPPLIES 383,052 226,669 (13,618) 5200 600 CAPITAL EXPENDITURES 63,862 371,853 20,754 5200 700 OTHER EXPENSE 0 8,422 0 TOTAL SPECIAL EDUCATION \$103,191,059 \$104,695,381 \$187,579 5300 100 SALARIES 13,909,591 14,038,660 15,286 5300 200 EMPLOYEE BENEFITS 4,176,258 4,186,224 12 400 ENERGY SERVICES 0 30,838 (20,403) 5300 5300 500 MATERIALS & SUPPLIES 662,439 450,669 76,800 5300 600 CAPITAL EXPENDITURES 4,428,829 4,701,342 32,409 4 5400 100 SALARIES 4,428,829 4,701,342 32,409 4 5400 200 EMPLOYEE BENEFITS 1,503,538				• •		78,150,460
5200 500 MATERIALS & SUPPLIES 383,052 226,669 (13,618) 5200 700 OTHER EXPENDITURES 63,862 371,853 20,754 5200 700 OTHER EXPENSE 0 8,422 0 TOTAL SPECIAL EDUCATION \$103,191,059 \$104,695,381 \$187,579 \$104 5300 100 SALARIES 13,909,591 14,038,660 15,286 14 5300 200 EMPLOYEE BENEFITS 4,178,258 4,186,224 12 4 5300 400 ENERGY SERVICES 0 30,838 (20,403) 5 5300 400 ENERGY SERVICES 100 487 0 5 5300 MO CAPITAL EXPENDITURES 662,439 450,669 76,800 5 5300 700 OTHER EXPENDE 408 43,777 7,262 5 5 5300 700 OTHER EXPENDITURES 4,428,629 4,701,342 32,409 4 5400 700						25,008,072
5200 600 CAPITAL EXPENDITURES 63,862 371,853 20,754 5200 OTHER EXPENSE 0 8,422 0 600 TOTAL SPECIAL EDUCATION \$103,191,059 \$104,695,381 \$187,579 \$104 5300 100 SALARIES 13,909,591 14,038,660 15,286 14 5300 200 EMPLOYEE BENEFITS 4,178,258 4,186,224 12 4 5300 200 MATERIALS & SUPPLIES 0 30,038 (20,403) 5300 400 EMPLOYEE BENEFITS 1,179,757 (1,359) 1 1,350 1 1,350 1 1,350 1 1,350 1 1,359 1 1,350 1 1,359 1 1,350 1 1,350 1 1,350 1 1,350 1 1,52,56 1,42,82 1,31,11 1,530,533 1,60,752 0 1 1,52,57 5,586,038 5,54,50,668 5,35,164 5,54 5,506,038 5,54,50,668 5,35,164			-	• •		1,110,348
5200 700 OTHER EXPENSE 0 8,422 0 TOTAL SPECIAL EDUCATION \$103,191,059 \$104,695,381 \$187,579 \$104 5300 100 SALARIES 13,909,591 14,038,660 15,286 14 5300 200 EMPLOYEE BENEFITS 4,178,258 4,186,224 12 4 5300 300 PURCHASED SERVICES 0 30,638 (20,403) 5 5300 400 ENERGY SERVICES 100 487 0 5 5300 600 CAPITAL EXPENDITURES 664,910 1,179,757 (1,359) 1 5300 700 OTHER EXPENSE 408 43,777 7,262 2 TOTAL VOCATIONAL EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 5400 100 SALARIES 4,428,829 4,701,342 32,409 4 5400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400						213,051
TOTAL SPECIAL EDUCATION \$103,191,059 \$104,695,381 \$187,579 \$104 5300 100 SALARIES 13,909,591 14,038,660 15,286 14 5300 200 EMPLOYEE BENETTS 4,178,258 4,186,224 12 44 5300 300 PURCHASED SERVICES 0 30,838 (20,403) 466,224 12 44 5300 500 MATERIALS & SUPPLIES 662,439 450,669 76,800 5300 5300 500 77,598 \$20 5300 600 CAPITAL EXPENDITURES 64,910 1,179,757 (1,359) 1 5300 700 OTHER EXPENSE 44,928,829 4,701,342 32,409 4 5400 100 SALARIES 1,603,538 1,602,762 0 1 5400 500 MATERIALS & SUPPLIES 39,834 66,442 1,549 5400 500 MATERIALS & SUPPLIES 39,834 66,442 1,549 5400 700			-			392,607
VOCATIONAL EDUCATION 5300 100 SALARIES 13,009,591 14,038,660 15,286 14 5300 200 EMPLOYEE BENEFITS 4,178,258 4,186,224 12 44 5300 300 PURCHASED SERVICES 0 30,388 (20,403) 5300 400 ENERGY SERVICES 100 487 0 5300 500 MATERIALS & SUPPLIES 662,439 450,669 76,800 5300 600 CAPITAL EXPENDITURES 64,910 1,179,757 (1,359) 1 5300 700 OTHER EXPENSE 408 43,777 7,262 2 TOTAL VOCATIONAL EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 5400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400 500 MATERIALS & SUPPLIES 39,834 65,442 1,549						8,422
5300 100 SALARIES 13,909,591 14,038,660 15,286 14 5300 200 EMPLOYEE BENEFITS 4,178,288 4,186,224 12 4 5300 300 PURCHASED SERVICES 0 30,838 (20,403) 5300 400 ENERGY SERVICES 100 487 0 5300 600 CAPITAL EXPENDITURES 664,910 1,179,757 (1,359) 1 5300 00 CAPITAL EXPENDITURES 408 43,777 7,262 2 TOTAL VOCATIONAL EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 5400 100 SALARIES 4,428,829 4,701,342 32,409 4 5400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400 300 PURCHASED SERVICES 4,766 45,151 262 5 5400 500 MATERIALS & SUPPLIES 39,834 66,442 1,549 5 5400 600 CAPITAL EXPENDITURES 9,071 32,671 944 5	TOTAL		\$103,191,059	\$104,695,381	\$187,579	\$104,882,960
5300 200 EMPLOYEE BENEFITS 4,178,258 4,186,224 12 4 5300 300 PURCHASED SERVICES 0 30,838 (20,403) 5300 400 ENERGY SERVICES 100 487 0 5300 600 CAPITAL EXPENDITURES 662,439 450,669 76,800 5300 700 OTHER EXPENSE 408 43,777 7,262 7 TOTAL VOCATIONAL EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 ADULT CONTINUED EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 Advit CONTINUED EDUCATION \$18,815,706 \$19,930,412 \$37,598 \$20 Advit CONTINUED EDUCATION \$18,815,706 \$19,930,412 \$32,409 4 5400 100 SALARIES 4,428,829 4,701,342 32,409 4 5400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400 500 AATERIALS & SUPPLIES 39,834 <	F200 100		12 000 501	14 039 660	15 296	14,053,940
5300 300 PURCHASED SERVICES 0 30,838 (20,403) 5300 400 ENERGY SERVICES 100 487 0 5300 500 MATERIALS & SUPPLIES 662,439 450,669 76,800 5300 600 CAPITAL EXPENDITURES 64,910 1,179,757 (1,559) 1 5300 700 OTHER EXPENSE 408 43,777 7,262 7 TOTAL VOCATIONAL EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 ADULT CONTINUED EDUCATION \$148,815,706 \$19,930,412 \$77,598 \$20 A400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400 300 PURCHASED SERVICES 4,766 45,151 262 5 5400 500 MATERIALS & SUPPLIES 39,834 65,442 1,549 5 5400 700 OTHER EXPENSE 0 3,100 0 1 5 5500 100 S				• •	,	4,186,236
5300 400 ENERGY SERVICES 100 487 0 5300 500 MATERIALS & SUPPLIES 662,439 450,669 76,800 5300 600 CAPITAL EXPENDITURES 64,910 1,179,757 (1,359) 1 5300 700 OTHER EXPENSE 408 43,777 7,262 1 701 VOCATIONAL EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 ADULT CONTINUED EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 5400 100 SALARIES 4,428,829 4,701,342 32,409 4 5400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400 300 PURCHASED SERVICES 4,766 45,151 262 1 5400 500 MATERIALS & SUPPLIES 39,834 65,442 1,549 3 5400 600 CAPITAL EXPENDITURES 9,071 32,871 944 5 5400 0						10,435
5300 500 MATERIALS & SUPPLIES 662,439 450,669 76,800 5300 600 CAPITAL EXPENDITURES 64,910 1,179,757 (1,359) 1 5300 700 OTHER EXPENSE 408 43,777 7,262 - 500 TOTAL CONTIONAL EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 5400 100 SALARIES 4,428,829 4,701,342 32,409 4 5400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400 300 PURCHASED SERVICES 4,766 45,151 262 0 5400 600 CAPITAL EXPENDITURES 39,834 66,442 1,549 0 1 5400 700 OTHER EXPENSE 9,071 32,671 944 5 5400 700 OTHER EXPENSE 0 3,100 0 0 707AL ADULT CONTINUED EDUCATION \$5,5986,038 \$6,450,668 \$35,164 \$						487
5300 600 CAPITAL EXPENDITURES 64,910 1,179,757 (1,359) 1 5300 700 OTHER EXPENSE 408 43,777 7,262						527,469
5300 700 OTHER EXPENSE 408 43,777 7,262 TOTAL VOCATIONAL EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 ADULT CONTINUED EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 5400 100 SALARIES 4,428,829 4,701,342 32,409 4 5400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400 300 PURCHASED SERVICES 4,766 45,151 262 2 5400 600 CAPITAL EXPENDITURES 39,834 65,442 1,549 5400 600 CAPITAL EXPENDITURES 9,071 32,871 944 5400 700 OTHER EXPENSE 0 3,100 0 TOTAL ADULT CONTINUED EDUCATION \$5,986,038 \$6,450,668 \$335,164 \$66 5500 100 SALARIES 1,334,188 2,704,769 300,592 3 5500 200 EMPLOYEE BENEFITS 640,424<			•	•		1,178,398
TOTAL VOCATIONAL EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 ADULT CONTINUED EDUCATION \$18,815,706 \$19,930,412 \$77,598 \$20 5400 100 SALARIES 4,428,829 4,701,342 32,409 4 5400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400 300 PURCHASED SERVICES 4,766 45,151 262 0 1 5400 500 MATERIALS & SUPPLIES 39,834 65,442 1,549 0 1 5400 700 OTHER EXPENDITURES 9,071 32,871 944 0 <t< td=""><td></td><td></td><td></td><td></td><td>1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1</td><td>51,039</td></t<>					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	51,039
5400 100 SALARIES 4,428,829 4,701,342 32,409 4 5400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400 300 PURCHASED SERVICES 4,766 45,151 262 0 1 5400 500 MATERIALS & SUPPLIES 39,834 65,442 1,549 1,549 5400 600 CAPITAL EXPENDITURES 9,071 32,871 944 944 5400 700 OTHER EXPENSE 0 3,100 0 0 0 TOTAL ADULT CONTINUED EDUCATION \$5,986,038 \$6,450,668 \$35,164 \$66 5500 100 SALARIES 1,334,188 2,704,769 300,592 3 5500 200 EMPLOYEE BENEFITS 640,424 1,144,639 30 1 5500 300 PURCHASED SERVICES 930 1,870 79 3 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 1 5500 600 CAPITAL EXPENDITURES 2,310						\$20,008,010
5400 200 EMPLOYEE BENEFITS 1,503,538 1,602,762 0 1 5400 300 PURCHASED SERVICES 4,766 45,151 262 5400 500 MATERIALS & SUPPLIES 39,834 65,442 1,549 5400 600 CAPITAL EXPENDITURES 9,071 32,871 944 5400 700 OTHER EXPENSE 0 3,100 0 TOTAL ADULT CONTINUED EDUCATION \$5,986,038 \$6,450,668 \$335,164 \$6 700 SALARIES 1,334,188 2,704,769 300,592 3 700 SALARIES 1,334,188 2,704,769 300,592 3 7500 100 SALARIES 1,334,188 2,704,769 300,592 3 7500 200 EMPLOYEE BENEFITS 640,424 1,144,639 30 1 7500 300 PURCHASED SERVICES 930 1,870 79 3 7500 500 MATERIALS & SUPPLIES 12,840 50,374 1,996 3 3 4 707AL PRE KI		ADULT CONTINUED EDUCATION				
5400 300 PURCHASED SERVICES 4,766 45,151 262 5400 500 MATERIALS & SUPPLIES 39,834 65,442 1,549 5400 600 CAPITAL EXPENDITURES 9,071 32,871 944 5400 700 OTHER EXPENSE 0 3,100 0 TOTAL ADULT CONTINUED EDUCATION \$5,986,038 \$6,450,668 \$335,164 \$6 700 SALARIES 1,334,188 2,704,769 300,592 3 5500 100 SALARIES 1,334,188 2,704,769 300,592 3 5500 200 EMPLOYEE BENEFITS 640,424 1,144,639 30 1 5500 300 PURCHASED SERVICES 930 1,870 79 9 5500 500 MATERIALS & SUPPLIES 12,840 50,374 1,996 2,841 1 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 1 TOTAL PRE KINDERGARTEN \$1,990,692 \$3,913,488 \$305,538 \$4 5000 100 <td>5400 100</td> <td>SALARIES</td> <td>4,428,829</td> <td>4,701,342</td> <td>32,409</td> <td>4,733,751</td>	5400 100	SALARIES	4,428,829	4,701,342	32,409	4,733,751
5400 500 MATERIALS & SUPPLIES 39,834 65,442 1,549 5400 600 CAPITAL EXPENDITURES 9,071 32,871 944 5400 700 OTHER EXPENSE 0 3,100 0 TOTAL ADULT CONTINUED EDUCATION \$5,986,038 \$6,450,668 \$35,164 \$6 PRE KINDERGARTEN 1,334,188 2,704,769 300,592 3 5500 100 SALARIES 1,334,188 2,704,769 300,592 3 5500 200 EMPLOYEE BENEFITS 640,424 1,144,639 30 1 5500 300 PURCHASED SERVICES 930 1,870 79 1 5500 500 MATERIALS & SUPPLIES 12,840 50,374 1,996 1 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 1 TOTAL PRE KINDERGARTEN \$1,990,692 \$3,913,488 \$305,538 \$4 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 1 5000 100 <td< td=""><td>5400 200</td><td>EMPLOYEE BENEFITS</td><td>1,503,538</td><td>1,602,762</td><td>0</td><td>1,602,762</td></td<>	5400 200	EMPLOYEE BENEFITS	1,503,538	1,602,762	0	1,602,762
5400 600 CAPITAL EXPENDITURES 9,071 32,871 944 5400 700 OTHER EXPENSE 0 3,100 0 TOTAL ADULT CONTINUED EDUCATION \$5,986,038 \$6,450,668 \$335,164 \$6 PRE KINDERGARTEN 1,334,188 2,704,769 300,592 3 3 1 5500 100 SALARIES 1,334,188 2,704,769 300,592 3 3 1 5500 200 EMPLOYEE BENEFITS 640,424 1,144,639 30 1 5500 300 PURCHASED SERVICES 930 1,870 79 1 5500 500 MATERIALS & SUPPLIES 12,840 50,374 1,996 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 TOTAL PRE KINDERGARTEN \$1,990,692 \$3,913,488 \$305,538 \$4 0 SALARIES 0 146,144 51,154 5900 200 0 0 5900 100 SALARIES 0 200 0 0 2,213 <td>5400 300</td> <td>PURCHASED SERVICES</td> <td>4,766</td> <td>45,151</td> <td>262</td> <td>45,413</td>	5400 300	PURCHASED SERVICES	4,766	45,151	262	45,413
5400 700 OTHER EXPENSE 0 3,100 0 TOTAL ADULT CONTINUED EDUCATION \$5,986,038 \$6,450,668 \$35,164 \$6 PRE KINDERGARTEN 1,334,188 2,704,769 300,592 3 5500 100 SALARIES 1,334,188 2,704,769 300,592 3 5500 200 EMPLOYEE BENEFITS 640,424 1,144,639 30 1 5500 300 PURCHASED SERVICES 930 1,870 79 1 5500 500 MATERIALS & SUPPLIES 12,840 50,374 1,996 1 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 1 TOTAL PRE KINDERGARTEN \$1,990,692 \$3,913,488 \$305,538 \$4 OTHER INSTRUCTION 5900 100 SALARIES 0 146,144 51,154 5900 200 EMPLOYEE BENEFITS 0 200 0 5900 500 MATERIALS & SUPPLIES 0 0 2,213	5400 500	MATERIALS & SUPPLIES	39,834	65,442	1,549	66,991
TOTAL ADULT CONTINUED EDUCATION \$5,986,038 \$6,450,668 \$35,164 \$6 PRE KINDERGARTEN	5400 600	CAPITAL EXPENDITURES	9,071	32,871	944	33,815
PRE KINDERGARTEN 5500 100 SALARIES 1,334,188 2,704,769 300,592 33 5500 200 EMPLOYEE BENEFITS 640,424 1,144,639 30 1 5500 300 PURCHASED SERVICES 930 1,870 79 1 5500 500 MATERIALS & SUPPLIES 12,840 50,374 1,996 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 5500 500 MATERINSTRUCTION \$1,990,692 \$3,913,488 \$305,538 \$4 5900 100 SALARIES 0 146,144 51,154 5900 200 EMPLOYEE BENEFITS 0 200 0 5900 500 MATERIALS & SUPPLIES 0 0 2,213	5400 700	OTHER EXPENSE	0	3,100	0	3,100
5500 100 SALARIES 1,334,188 2,704,769 300,592 3 5500 200 EMPLOYEE BENEFITS 640,424 1,144,639 300 1 5500 300 PURCHASED SERVICES 930 1,870 79 1 5500 500 MATERIALS & SUPPLIES 12,840 50,374 1,996 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 TOTAL PRE KINDERGARTEN \$1,990,692 \$3,913,488 \$305,538 \$4 OTHER INSTRUCTION 5900 100 SALARIES 0 146,144 51,154 5900 200 EMPLOYEE BENEFITS 0 200 0 5900 500 MATERIALS & SUPPLIES 0 200 0	TOTAL	ADULT CONTINUED EDUCATION	\$5,986,038	\$6,450,668	\$35,164	\$6,485,832
5500 200 EMPLOYEE BENEFITS 640,424 1,144,639 30 1 5500 300 PURCHASED SERVICES 930 1,870 79 5500 500 MATERIALS & SUPPLIES 12,840 50,374 1,996 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 TOTAL PRE KINDERGARTEN \$1,990,692 \$3,913,488 \$305,538 \$4 OTHER INSTRUCTION 5900 100 SALARIES 0 146,144 51,154 5900 200 EMPLOYEE BENEFITS 0 200 0 5900 500 MATERIALS & SUPPLIES 0 200 0		PRE KINDERGARTEN				
5500 300 PURCHASED SERVICES 930 1,870 79 5500 500 MATERIALS & SUPPLIES 12,840 50,374 1,996 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 TOTAL PRE KINDERGARTEN \$1,990,692 \$3,913,488 \$305,538 \$4 5900 100 SALARIES 0 146,144 51,154 5900 200 EMPLOYEE BENEFITS 0 200 0 5900 500 MATERIALS & SUPPLIES 0 2,213 146,144	5500 100	SALARIES	1,334,188	2,704,769	300,592	3,005,361
5500 500 MATERIALS & SUPPLIES 12,840 50,374 1,996 5500 600 CAPITAL EXPENDITURES 2,310 11,836 2,841 TOTAL PRE KINDERGARTEN \$1,990,692 \$3,913,488 \$305,538 \$4 5900 100 SALARIES 0 146,144 51,154 5900 200 EMPLOYEE BENEFITS 0 200 0 5900 500 MATERIALS & SUPPLIES 0 0 2,213	5500 200				30	1,144,669
5500 600 TOTAL CAPITAL EXPENDITURES PRE KINDERGARTEN 2,310 \$1,990,692 11,836 \$3,913,488 2,841 \$305,538 0 0HER INSTRUCTION \$3,913,488 \$305,538 \$4 5900 100 SALARIES 0 146,144 51,154 5900 200 EMPLOYEE BENEFITS 0 200 0 5900 500 MATERIALS & SUPPLIES 0 0 2,213						1,949
TOTAL PRE KINDERGARTEN \$1,990,692 \$3,913,488 \$305,538 \$4 OTHER INSTRUCTION 0 146,144 51,154 5900 100 SALARIES 0 146,144 51,154 5900 200 EMPLOYEE BENEFITS 0 200 0 0 5900 500 MATERIALS & SUPPLIES 0 0 2,213 0 2,213 0 0 2,213 0 0 0 2,213 0 0 0 0 0 2,213 0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>52,370</td></td<>						52,370
OTHER INSTRUCTION 5900 100 SALARIES 0 146,144 51,154 5900 200 EMPLOYEE BENEFITS 0 200 0 5900 500 MATERIALS & SUPPLIES 0 0 2,213						14,677
5900 100 SALARIES 0 146,144 51,154 5900 200 EMPLOYEE BENEFITS 0 200 0 5900 500 MATERIALS & SUPPLIES 0 0 2,213	TOTAL	PRE KINDERGARTEN	\$1,990,692	\$3,913,488	\$305,538	\$4,219,026
5900 200 EMPLOYEE BENEFITS 0 200 0 5900 500 MATERIALS & SUPPLIES 0 0 2,213	5000 405		-			
5900 500 MATERIALS & SUPPLIES 0 0 2,213						197,298
						200 2 213
						2,213 \$199,711
SUBTOTAL - INSTRUCTIONAL SERVICES \$503,744,062 \$507,297,005 \$944,139 \$508	CILETO	TAL - INSTRUCTIONAL SERVICES	\$502 744 062	\$507 207 005	\$011 120	\$508,241,144

			PINELLAS COUNTY SCHOOL BOARD		10	r the Month Ending May 31, 2013
FUNC- TION	OBJECT	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
OPERA	TING (GE	NERAL) FUND - APPROPRIATIONS				
		ATTENDANCE & SOCIAL WORK				
6110	100	SALARIES	3,268,966	3,345,403	0	3,345,403
6110	200	EMPLOYEE BENEFITS	934,301	953,469	0	953,469
6110	300	PURCHASED SERVICES	35,948	24,680	0	24,680
6110	500	MATERIALS & SUPPLIES	11,566	15,410	(5,479)	9,93 [,]
6110	600	CAPITAL EXPENDITURES	0	27,250	14,051	41,30 ⁻
6110	700	OTHER EXPENSE	25	25	0	25
	TOTAL	ATTENDANCE & SOCIAL WORK	\$4,250,806	\$4,366,237	\$8,572	\$4,374,809
		GUIDANCE SERVICES				
6120	100	SALARIES	11,564,907	11,666,894	1,719	11,668,613
6120	200	EMPLOYEE BENEFITS	3,035,170	3,046,344	201	3,046,54
6120	300	PURCHASED SERVICES	16,750	28,336	(491)	27,84
6120	500	MATERIALS & SUPPLIES	36,147	30,461	(228)	30,233
6120	600	CAPITAL EXPENDITURES	23,669	22,906	101	23,007
6120	700	OTHER EXPENSE	654	984	0	984
	TOTAL	GUIDANCE SERVICES	\$14,677,297	\$14,795,925	\$1,302	\$14,797,227
		HEALTH SERVICES				
6130	100	SALARIES	1,310,015	1,631,371	129,262	1,760,633
6130	200	EMPLOYEE BENEFITS	452,786	577,198	0	577,198
6130	300	PURCHASED SERVICES	592,261	446,826	(107,866)	338,960
6130	500	MATERIALS & SUPPLIES	9,262	27,316	22,320	49,636
6130	600	CAPITAL OUTLAY	6,421	15,583	83,436	99,019
6130	700	OTHER EXPENSE	3,240	5,796	0	5,796
	TOTAL	HEALTH SERVICES	\$2,373,985	\$2,704,090	\$127,152	\$2,831,242
		PSYCHOLOGICAL SERVICES				
6140	100	SALARIES	3,328,425	3,334,290	218	3,334,508
6140	200	EMPLOYEE BENEFITS	872,181	872,630	17	872,647
6140	300	PURCHASED SERVICES	78,714	78,328	0	78,328
6140	500	MATERIALS & SUPPLIES	63,524	44,514	2,255	46,769
6140	600	CAPITAL EXPENDITURES	6,820	39,766	1,050	40,816
6140	700	OTHER EXP.	125	125	0	125
	TOTAL	PSYCHOLOGICAL SERVICES	\$4,349,789	\$4,369,653	\$3,540	\$4,373,193
0450	400	PARENTAL INVOLVEMENT	600 700	744 740	<u>_</u>	744 744
6150	100	SALARIES	682,733	741,748	0	741,748
6150	200	EMPLOYEE BENEFITS	248,336	256,098	155	256,253
6150	300	PURCHASED SERVICES	0	605	0	605
6150	500	MATERIALS & SUPPLIES	0	2,249	0	2,249
6150	600	CAPITAL EXPENDITURES PARENTAL INVOLVEMENT		<u>720</u>	0	
	TOTAL	PARENTAL INVOLVEMENT	\$931,009	\$1,001,420	\$155	\$1,001,575
		OTHER PUPIL PERSONNEL SVC		/-		
6190	100	SALARIES	2,070,656	2,079,246	1,301	2,080,547
6190	200	EMPLOYEE BENEFITS	722,684	720,035	450	720,485
6190	300	PURCHASED SERVICES	58,418	68,263	2,230	70,493
6190	500	MATERIALS & SUPPLIES	26,142	12,510	968	13,478
6190	600	CAPITAL EXPENDITURES	32,028	32,555	(460)	32,095
6190	700	OTHER EXPENSE	<u> </u>	5,216	192	5,408
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$2,910,128	\$2,917,825	\$4,681	\$2,922,506
		AL - PUPIL SERVICES			\$145,402	

		PINELLAS COUNTY SCHOOL BOARD)	For	the Month Ending May 31, 2013
FUNC- OBJEC TION	CT DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
OPERATING (GENERAL) FUND - APPROPRIATIONS				
	INSTRUCTIONAL MEDIA				
6200 100	SALARIES	6,200,561	6,294,217	(3,324)	6,290,893
6200 200	EMPLOYEE BENEFITS	1,853,010	1,857,743	201	1,857,944
6200 300	PURCHASED SERVICES	55,053	79,273	(577)	78,696
6200 400	ENERGY SERVICES	2,500	2,000	0	2,000
6200 500	MATERIALS & SUPPLIES	136,446	112,706	(10,866)	101,840
6200 600	CAPITAL EXPENDITURES	684,416	565,111	169	565,280
6200 700	OTHER EXPENSE	592	2,697	(625)	2,072
ΤΟΤΑ	L INSTRUCTIONAL MEDIA	\$8,932,578	\$8,913,747	(\$15,022)	\$8,898,725
	CURRICULUM & INSTRUCTION				
6300 100	SALARIES	6,456,413	6,426,059	49,326	6,475,385
6300 200	EMPLOYEE BENEFITS	1,794,285	1,819,246	(75,385)	1,743,861
6300 300	PURCHASED SERVICES	181,761	359,050	(26,115)	332,935
6300 500	MATERIALS & SUPPLIES	0	0	39,463	39,463
6300 600	CAPITAL EXPENDITURES	268,809	128,310	9,882	138,192
6300 700	OTHER EXPENSE	30,326	33,961	(195)	33,766
ΤΟΤΑ	L CURRICULUM & INSTRUCTION	\$8,731,594	\$8,766,626	(\$3,024)	\$8,763,602
	STAFF DEVELOPMENT				
6400 100	SALARIES	3,134,354	3,277,923	(6,431)	3,271,492
6400 200	EMPLOYEE BENEFITS	808,478	829,373	(1,325)	828,048
6400 300	PURCHASED SERVICES	137,774	408,780	54,022	462,802
6400 500	MATERIALS & SUPPLIES	217,398	152,862	(14,836)	138,026
6400 600	CAPITAL EXPENDITURES	7,901	10,939	(1,440)	9,499
6400 700	OTHER EXPENSE	6,188	6,201	214	6,415
ΤΟΤΑ	L STAFF DEVELOPMENT	\$4,312,093	\$4,686,078	\$30,204	\$4,716,282
	INSTRUCTIONAL TECHNOLOGY				
6500 100	SALARIES	1,665,307	1,674,979	74,000	1,748,979
6500 200	EMPLOYEE BENEFITS	491,779	492,149	9,518	501,667
6500 300	PURCHASED SERVICES	1,806	5,301	4,000	9,301
6500 500	MATERIALS & SUPPLIES	50,021	43,459	(431)	43,028
6500 600 TOTA			\$2,074	110,244	142,318
TOTA	L INSTRUCTIONAL TECHNOLOGY	\$2,209,189	\$2,247,962	\$197,331	\$2,445,293
SUBTO	DTAL - INSTRUCTIONAL SUPPORT	\$24,185,454	\$24,614,413	\$209,489	\$24,823,902
	SCHOOL BOARD				
7100 100	SALARIES	796,335	796,375	0	796,375
7100 200	EMPLOYEE BENEFITS	1,743,109	1,743,112	0	1,743,112
7100 300	PURCHASED SERVICES	266,434	264,132	0	264,132
7100 500	MATERIALS & SUPPLIES	17,243	16,243	0	16,243
7100 600	CAPITAL EXPENDITURES	624	4,622	0	4,622
7100 700	OTHER EXPENSE	37,847	39,108	0	39,108
ΤΟΤΑ	L SCHOOL BOARD	\$2,861,592	\$2,863,592	\$0	\$2,863,592
7000 100	GENERAL ADMINISTRATION	4 707 4 70	4 707 450	2	
7200 100	SALARIES	1,707,158	1,707,158	0	1,707,158
7200 200	EMPLOYEE BENEFITS	420,336	420,336	0	420,336
7200 300	PURCHASED SERVICES	109,412	139,526	27,971	167,497
7200 500	MATERIALS & SUPPLIES	279,348	217,901	(33,140)	184,761
7200 600		3,244	17,183	5,398	22,581
7200 700		33,188	33,008	0	33,008
τοτα	L GENERAL ADMINISTRATION	\$2,552,686	\$2,535,112	\$229	\$2,535,34

		PINELLAS COUNTY SCHOOL BOARD)	For	the Month Ending May 31, 2013
FUNC- OBJECT TION	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
OPERATING (G	ENERAL) FUND - APPROPRIATIONS				
	SCHOOL ADMINISTRATION				
7300 100	SALARIES	36,055,299	36,460,217	47,314	36,507,531
7300 200	EMPLOYEE BENEFITS	11,756,573	11,797,516	8,710	11,806,226
7300 300	PURCHASED SERVICES	559,034	935,479	25,991	961,470
7300 500	MATERIALS & SUPPLIES	242,870	230,057	(8,162)	221,895
7300 600	CAPITAL EXPENDITURES	56,764	77,811	(926)	76,885
7300 700	OTHER EXPENSE	20,933	20,068	(309)	19,759
TOTAL	SCHOOL ADMINISTRATION	\$48,691,473	\$49,521,148	\$72,618	\$49,593,766
	FACILITIES ACQ. & CONST.				
7400 100	SALARIES	1,186,400	1,186,400	0	1,186,400
7400 200	EMPLOYEE BENEFITS	452,398	452,398	0	452,398
7400 300	PURCHASED SERVICES	39,885	96,497	5,215	101,712
7400 400	ENERGY SERVICES	6,000	8,000	490	8,490
7400 500	MATERIALS & SUPPLIES	13,564	12,833	(140)	12,693
7400 600	CAPITAL EXPENDITURES	226,609	103,851	35,217	139,068
7400 700	OTHER EXPENSE	0	230	(140)	90
TOTAL	FACILITIES ACQ. & CONST.	\$1,924,856	\$1,860,209	\$40,642	\$1,900,851
	FISCAL SERVICES				
7500 100	SALARIES	2,482,475	2,482,487	0	2,482,487
7500 200	EMPLOYEE BENEFITS	776,704	776,704	0	776,704
7500 300	PURCHASED SERVICES	274,890	290,304	(968)	289,336
7500 500	MATERIALS & SUPPLIES	50,529	42,522	3,656	46,178
7500 600	CAPITAL EXPENDITURES	8,330	22,443	2,287	24,730
7500 700	OTHER EXPENSE	275,741	274,966	26	274,992
TOTAL	FISCAL SERVICES	\$3,868,669	\$3,889,426	\$5,001	\$3,894,427
	FOOD SERVICE				
7600 100	SALARIES	60,400	60,400	0	60,400
TOTAL	FOOD SERVICE	\$60,400	\$60,400	\$0	\$60,400
7740 400	PLANNING, RESEARCH & EVALUATION	070.007	070.047	050	000.007
7710 100	SALARIES	678,387	679,647	650	680,297
7710 200	EMPLOYEE BENEFITS	177,419	177,751	150	177,901
7710 300	PURCHASED SERVICES	183,907	206,809	(6,080)	200,729
7710 500	MATERIALS & SUPPLIES	27,001	254,718	0	254,718
7710 600	CAPITAL EXPENDITURES	11,532	16,210	5,280	21,490
7710 700	OTHER EXPENSE	865	225	0	225
TOTAL	PLANNING, RESEARCH & EVAL	\$1,079,111	\$1,335,360	\$0	\$1,335,360
7700 400	INFORMATION SERVICES	004 504	0.40 700	2	040 700
7720 100		824,521	843,760	0	843,760
7720 200	EMPLOYEE BENEFITS	225,224	230,122	0	230,122
7720 300	PURCHASED SERVICES	91,347	92,110	(17,692)	74,418
7720 500	MATERIALS & SUPPLIES	25,333	37,432	1,461	38,893
7720 600	CAPITAL EXPENDITURES	0	24,602	0	24,602
7720 700	OTHER EXPENSE	885	1,627	120	1,747
TOTAL	INFORMATION SERVICES	\$1,167,310	\$1,229,653	(\$16,111)	\$1,213,542

		PINELLAS COUNTY SCHOOL BOARD)	For	the Month Ending May 31, 2013
Func- object Tion	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
OPERATING (GI	ENERAL) FUND - APPROPRIATIONS				
	STAFF PERSONNEL SERVICES				
7730 100	SALARIES	2,665,602	2,746,897	0	2,746,897
7730 200	EMPLOYEE BENEFITS	1,042,533	1,065,041	0	1,065,041
7730 300	PURCHASED SERVICES	1,018,692	1,120,988	(10,318)	1,110,670
7730 500	MATERIALS & SUPPLIES	201,888	341,196	7,360	348,556
7730 600	CAPITAL EXPENDITURES	110,137	150,459	6,214	156,673
7730 700	OTHER EXPENSE	8,160	20,022	38,030	58,052
TOTAL	STAFF PERSONNEL SERVICES	\$5,047,012	\$5,444,603	\$41,286	\$5,485,889
	INTERNAL SERVICES				
7760 100	SALARIES	1,729,447	1,733,134	0	1,733,134
7760 200	EMPLOYEE BENEFITS	586,264	586,325	0	586,325
7760 300	PURCHASED SERVICES	809,341	857,606	129,000	986,606
7760 400	ENERGY SERVICES	34,106	34,956	0	34,956
7760 500	MATERIALS & SUPPLIES	277,913	264,319	1,800	266,119
7760 600	CAPITAL EXPENDITURES	38,859	39,252	0	39,252
7760 700	OTHER EXPENSE	78,067	118,659	(29,672)	88,987
TOTAL	INTERNAL SERVICES	\$3,553,997	\$3,634,251	\$101,128	\$3,735,379
	OTHER CENTRAL SERVICES				
7790 100	SALARIES	380,694	380,706	0	380,706
7790 200	EMPLOYEE BENEFITS	114,596	114,596	0	114,596
7790 300	PURCHASED SERVICES	32,071	33,148	5,000	38,148
7790 500	MATERIALS & SUPPLIES	17,770	16,486	(5,001)	11,485
7790 600	CAPITAL EXPENDITURES	359	369	0	369
7790 700	OTHER EXPENSE	15,850	15,850	0	15,850
TOTAL	OTHER CENTRAL SERVICES	\$561,340	\$561,155	(\$1)	\$561,154
SUBTOT	AL - CENTRAL SERVICES	\$11,408,770	\$12,205,022	\$126,302	\$12,331,324
	PUPIL TRANSPORTATION				
7800 100	SALARIES	16,855,187	16,937,964	6,086	16,944,050
7800 200	EMPLOYEE BENEFITS	6,333,663	6,333,786	0	6,333,786
7800 300	PURCHASED SERVICES	1,099,948	1,469,525	89,664	1,559,189
7800 400	ENERGY SERVICES	4,792,173	4,961,088	23,119	4,984,207
7800 500	MATERIALS & SUPPLIES	1,578,783	1,622,645	3,102	1,625,747
7800 600	CAPITAL EXPENDITURES	4,637	12,252	1,000	13,252
7800 700	OTHER EXPENSE	25,500	31,287	800	32,087
TOTAL	PUPIL TRANSPORTATION	\$30,689,891	\$31,368,547	\$123,771	\$31,492,318
	OPERATION OF PLANT				
7900 100	SALARIES	21,219,560	21,652,252	4,106	21,656,358
7900 200	EMPLOYEE BENEFITS	11,551,043	11,584,215	(683,212)	10,901,003
7900 300	PURCHASED SERVICES	15,451,405	16,934,108	221,014	17,155,122
7900 400	ENERGY SERVICES	24,097,893	24,097,245	1,569	24,098,814
7900 500	MATERIALS & SUPPLIES	791,252	1,153,845	83,900	1,237,745
7900 600	CAPITAL EXPENDITURES	119,721	482,396	53,761	536,157
7900 700 TOTAL	OTHER EXPENSE OPERATION OF PLANT	<u> </u>	<u>185,515</u> \$76,089,576	(16,500) (\$335,362)	169,015 \$75,754,214
SUBIOT	AL - GENERAL SUPPORT	\$175,472,649	\$180,393,032	\$33,201	\$180,426,233

			PINELLAS COUNTY SCHOOL BOARD		For	the Month Ending May 31, 2013
FUNC- TION	OBJECT	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
OPER/	ATING (GI	ENERAL) FUND - APPROPRIATIONS				
		MAINTENANCE OF PLANT				
8100	100	SALARIES	6,591,268	6,591,557	0	6,591,557
8100	200	EMPLOYEE BENEFITS	2,852,764	2,852,787	0	2,852,787
8100	300	PURCHASED SERVICES	4,964,877	5,830,294	25,823	5,856,117
8100	400	ENERGY SERVICES	299,340	500,021	65,200	565,221
8100	500	MATERIALS & SUPPLIES	3,404,003	4,132,487	368,744	4,501,231
8100	600	CAPITAL EXPENDITURES	55,647	195,898	39,358	235,256
8100	700	OTHER EXPENSE	2,197,539	479,445	(465,000)	14,445
	TOTAL	MAINTENANCE OF PLANT	\$20,365,438	\$20,582,489	\$34,125	\$20,616,614
0000	100	ADMINISTRATIVE TECHNOLOGY	0.400.000	0.407.400	0	0.407.400
8200 8200	100	SALARIES EMPLOYEE BENEFITS	3,138,308 853,977	3,137,422 853.564	0	3,137,422 853,564
8200	200 300	PURCHASED SERVICES	1,318,330	003,004 1,244,071	257,705	1.501.776
8200	300 400	ENERGY SERVICES	1,318,330	8,037	257,705 (100)	7,937
8200	500	MATERIALS & SUPPLIES	36,936	76,969	79	77,048
8200	600	CAPITAL EXPENDITURES	961,670	1,005,757	0	1,005,757
8200	700	OTHER EXPENSE	701	960	259	1,219
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$6,311,364	\$6,326,780	\$257,943	\$6,584,723
	SUBTOT	AL - MAINTENANCE / ADMIN TECHNOLOGY	\$26,676,802	\$26,909,269	\$292,068	\$27,201,337
		COMMUNITY SERVICES				
9100	100	SALARIES	187,193	281,247	36,493	317,740
9100	200	EMPLOYEE BENEFITS	75,054	88,504	(7,000)	81,504
9100	300	PURCHASED SERVICES	127,938	115,574	(1,011)	114,563
9100	500	MATERIALS & SUPPLIES	25,494	27,970	(2,465)	25,505
9100	600	CAPITAL EXPENDITURES	400	522	568	1,090
9100	700	OTHER EXPENSE	8,880	92,912	(1,535)	91,377
	TOTAL	COMMUNITY SERVICES	\$424,959	\$606,729	\$25,050	\$631,779
		DEBT SERVICE				
9200	700	OTHER EXP.	3,000	3,000	0	3,000
	TOTAL	DEBT SERVICE	\$3,000	\$3,000	\$0	\$3,000
9700	900	TRANSFERS (CAPITAL OUTLAY)	0	0	0	0
	TOTAL	TRANSFER OF FUNDS	\$0	\$0	\$0	\$0
	TOTAL	APPROPRIATIONS	\$760,000,000	\$769,978,598	\$1,649,349	\$771,627,947

Operating (General) Fund Continued on the Following Page

			PINELLAS COUNTY SCHOOL BOARD)	For	the Month Ending May 31, 2013
FUNC- TION	OBJECT	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
		FUND BALANCE				
2768	000	BUDGET FUND BALANCE-END				
		NON-SPENDABLE				
		INVENTORY	3,800,000	3,800,000	0	3,800,000
	TOTAL	NON-SPENDABLE	\$3,800,000	\$3,800,000	\$0	\$3,800,000
		RESTRICTED				
		STATE CARRYFORWARDS	2,200,000	2,200,000	0	2,200,000
		REFERENDUM	1,800,000	1,800,000	0	1,800,000
		WORKFORCE	14,500,000	14,500,000	0	14,500,000
	TOTAL	RESTRICTED	\$18,500,000	\$18,500,000	\$0	\$18,500,000
		ASSIGNED				
		ENCUMBRANCES	7,000,000	7,000,000	0	7,000,000
		CENTRAL PRINTING	800,000	800,000	0	800,000
		CARRYFORWARDS	8,800,000	8,800,000	0	8,800,000
	TOTAL	ASSIGNED	\$16,600,000	\$16,600,000	\$0	\$16,600,000
		UNASSIGNED	13,200,000	10,057,325	(258,050)	9,799,275
	TOTAL	UNASSIGNED	\$13,200,000	\$10,057,325	(\$258,050)	\$9,799,275
	TOTAL	ENDING FUND BALANCE	\$52,100,000	\$48,957,325	(\$258,050)	\$48,699,275
	TOTAL	APPROPRIATIONS & FD BALANCE	\$812,100,000	\$818,935,923	\$1,391,299	\$820,327,222
	TOTAL	COMBINED APPROPRIATIONS & ENDING FUND BALANCE	\$812,100,000	\$818,935,923	\$1,391,299	\$820,327,22
		a LINDING I OND DALANCE	φ012,100,000	ψ010,930,923	φ1,391,299	ψυΖΟ, 3ΖΙ, ΖΖ

			PINELLAS COUNTY SCHOOL BOARD)	For	the Month Ending May 31, 2013
FUNC- TION	OBJECT	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
DEBT S	SERVICE	FUND - ESTIMATED REVENUE				
		STATE SOURCES				
3322	000	C.O. & D.S. WITHHELD FOR DEBT SERV.	4,012,850	4,012,850	0	4,012,850
	TOTAL	STATE SOURCES	\$4,012,850	\$4,012,850	\$0	\$4,012,850
	TOTAL	ESTIMATED REVENUE	\$4,012,850	\$4,012,850	\$0	\$4,012,850
		FUND BALANCE				
2800	000	BUDGET FUND BALANCE-BEGIN				
		RESTRICTED	905,834	905,834	0	905,834
	TOTAL	BEGINNING FUND BALANCE	\$905,834	\$905,834	\$0	\$905,834
	TOTAL	ESTIMATED REVENUE	\$4,918,684	\$4,918,684	\$0	\$4,918,684
		AND FUND BALANCE				
DEBT S	SERVICE	FUND - APPROPRIATIONS				
		DEBT SERVICES				
9200	700	OTHER EXPENSES	4,012,850	4,012,850	0	4,012,850
	TOTAL	DEBT SERVICES	\$4,012,850	\$4,012,850	\$0	\$4,012,850
	TOTAL	APPROPRIATIONS	\$4,012,850	\$4,012,850	\$0	\$4,012,850
		FUND BALANCE				
2750	000	BUDGET FUND BALANCE-END				
		RESTRICTED	905,834	905,834	0	905,834
	TOTAL	ENDING FUND BALANCE	\$905,834	\$905,834	\$0	\$905,834
	TOTAL	APPROPRIATIONS & FD BALANCE	\$4,918,684	\$4,918,684	\$0	\$4,918,684

			PINELLAS COUNTY SCHOOL BOARD	0	For	the Month Ending May 31, 2013
FUNC- TION	OBJECT	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
CAPIT/	AL OUTL/	AY FUND - ESTIMATED REVENUE				
		STATE SOURCES				
3321	000	CO/DS DISTR TO DISTRICTS	535,008	535,008	0	535,008
3341	000	RACING COMMISSION FUNDS	223,250	223,250	0	223,250
3397	000	CHARTER SCHOOL CAP OUTLAY FNDG	55,318	733,015	122,530	855,54
	IOTAL	STATE SOURCES	\$813,576	\$1,491,273	\$122,530	\$1,613,80
3413	000	LOCAL SOURCES DIST. CAP. IMPROVE. TAXES	84,803,174	84,803,174	0	84,803,174
3431	400	INTEREST INCOME	1,800,000	1,808,387	0	1,808,38
3433	000	NET INC/DEC FAIR VALUE INVEST	0	(5,812)	0	(5,81)
	TOTAL	LOCAL SOURCES	\$86,603,174	\$86,605,749	\$0	\$86,605,74
	TOTAL	ESTIMATED REVENUE	\$87,416,750	\$88,097,022	\$122,530	\$88,219,55
		FUND BALANCE				
2800	000	BUDGET FUND BALANCE-BEGIN				
		RESTRICTED	205,193,937	205,193,937	0	205,193,93
	TOTAL		9,339,644	9,339,644	<u> </u>	9,339,64
		BEGINNING FUND BALANCE	\$214,533,581	\$214,533,581		\$214,533,58
	TOTAL		\$301,950,331	\$302,630,603	\$122,530	\$302,753,133
	AL OUTL	AND FUND BALANCE AY FUND - APPROPRIATIONS				
		FACILITIES ACQ. & CONST.				
7400	600	CAPITAL EXPENDITURES	165,310,897	166,182,074	(3,853,691)	162,328,383
	TOTAL	FACILITIES ACQ. & CONST.	\$165,310,897	\$166,182,074	(\$3,853,691)	\$162,328,383
		DEBT SERVICE				
9200	700	OTHER EXPENSE	20,633,303	19,375,028	(2,812)	19,372,210
	TOTAL	DEBT SERVICE	\$20,633,303	\$19,375,028	(\$2,812)	\$19,372,21
		TRANSFER OF FUNDS				
9700	900	TRANSFERS	23,255,318	23,933,015	122,530	24,055,54
	TOTAL	TRANSFER OF FUNDS	\$23,255,318	\$23,933,015	\$122,530	\$24,055,54
	TOTAL	APPROPRIATIONS	\$209,199,518	\$209,490,117	(\$3,733,973)	\$205,756,14
		FUND BALANCE				
2768	000	BUDGET FUND BALANCE-END				
		RESTRICTED	89,480,272	88,052,356	3,856,503	91,908,85
		ASSIGNED	3,270,541	5,088,130	0	5,088,13
	TOTAL	ENDING FUND BALANCE	\$92,750,813	\$93,140,486	\$3,856,503	\$96,996,98
	TOTAL	APPROPRIATIONS & FD BALANCE	\$301,950,331	\$302,630,603	\$122,530	\$302,753,133

						May 31, 2013
FUNC- TION	OBJECT	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
CONTR	RACTED F	PROGRAM FUND - ESTIMATED REVENUE				
		FEDERAL DIRECT				
3199	000	OTHER MISC FEDERAL DIRECT	8,655,317	10,745,215	0	10,745,215
	TOTAL	FEDERAL DIRECT	\$8,655,317	\$10,745,215	\$0	\$10,745,215
		FEDERAL THRU STATE				
3201	000	VOCATIONAL EDUCATION ACT	1,845,151	1,893,404	0	1,893,404
3226	000	EISENHOWER MATH & SCIENCE	1,044,549	1,044,549	0	1,044,549
3227	000	DRUG FREE SCHOOLS	2,200	2,200	0	2,200
3230	000	DISABILITIES EDUCATION ACT(IDEA)	35,231,537	36,857,338	0	36,857,338
3240	000	ELEM SECONDARY EDUC (TITLE I)	17,132,300	42,429,356	6,216,741	48,646,097
3251	000	ADULT BASIC EDUCATION	1,569,685	1,576,462	0,210,111	1,576,462
3290	000	OTHER FEDERAL THRU STATE	6,689,424	9,334,583	0	9,334,583
		FEDERAL THRU STATE	\$63,514,846	\$93,137,892	\$6,216,741	\$99,354,633
	TOTAL	ESTIMATED REVENUE	\$72,170,163	\$103.883.107	\$6,216,741	\$110,099,848
CONTR	RACTED F	PROGRAM FUND - APPROPRIATIONS				
5100	100	REGULAR EDUCATION SALARIES	1,149,191	9,784,375	2,057,707	11,842,082
5100	200	EMPLOYEE BENEFITS	270,793	9,784,375 2,200,559	2,057,707 258,440	2,458,999
5100	300	PURCHASED SERVICES	2,715,802	5,656,089	238,440	5,871,197
5100	500	MATERIALS & SUPPLIES	19,416,312	16,665,111	(345,538)	16,319,573
5100	600	CAPITAL EXPENDITURES	1,646,404	4,586,044	446,692	10,013,07
	700	OTHER EXPENSE	1,040,404		440,032	5 032 736
5100	100		54 898		(5 490)	
5100	TOTAL	REGULAR EDUCATION	<u>54,898</u> \$25,253,400	46,933 \$38,939,111	(5,490) \$2,626,919	41,443
5100	TOTAL	REGULAR EDUCATION		46,933		41,443
5100 5200	TOTAL			46,933		41,443 \$41,566,030
		REGULAR EDUCATION SPECIAL EDUCATION	\$25,253,400	46,933 \$38,939,111	\$2,626,919	41,443 \$41,566,030 9,388,064
5200	100	REGULAR EDUCATION SPECIAL EDUCATION SALARIES	\$25,253,400	46,933 \$38,939,111 9,388,064	\$2,626,919	41,443 \$41,566,030 9,388,064 3,674,678
5200 5200	100 200	REGULAR EDUCATION SPECIAL EDUCATION SALARIES EMPLOYEE BENEFITS	\$25,253,400 7,690,591 3,307,520	46,933 \$38,939,111 9,388,064 3,674,678	\$2,626,919 0 0	41,443 \$41,566,030 9,388,064 3,674,676 898,556
5200 5200 5200	100 200 300	REGULAR EDUCATION SPECIAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES	\$25,253,400 7,690,591 3,307,520 839,182	46,933 \$38,939,111 9,388,064 3,674,678 845,880	\$2,626,919 0 52,676	41,443 \$41,566,030 9,388,064 3,674,678 898,556 1,422,479
5200 5200 5200 5200	100 200 300 500	REGULAR EDUCATION SPECIAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES	\$25,253,400 7,690,591 3,307,520 839,182 315,725	46,933 \$38,939,111 9,388,064 3,674,678 845,880 1,412,916	\$2,626,919 0 52,676 9,563	41,443 \$41,566,030 9,388,064 3,674,678 898,556 1,422,479 1,400,560
5200 5200 5200 5200 5200 5200	100 200 300 500 600 700	REGULAR EDUCATION SPECIAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES CAPITAL EXPENDITURES	\$25,253,400 7,690,591 3,307,520 839,182 315,725 338,455	46,933 \$38,939,111 9,388,064 3,674,678 845,880 1,412,916 1,459,879	\$2,626,919 0 52,676 9,563 (59,319)	41,443 \$41,566,030 9,388,064 3,674,678 898,556 1,422,479 1,400,560 3,049
5200 5200 5200 5200 5200 5200	100 200 300 500 600 700 TOTAL	REGULAR EDUCATION SPECIAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES CAPITAL EXPENDITURES OTHER EXPENSE SPECIAL EDUCATION VOCATIONAL EDUCATION	\$25,253,400 7,690,591 3,307,520 839,182 315,725 338,455 250 \$12,491,723	46,933 \$38,939,111 9,388,064 3,674,678 845,880 1,412,916 1,459,879 3,177 \$16,784,594	\$2,626,919 0 52,676 9,563 (59,319) (128) \$2,792	41,443 \$41,566,030 9,388,064 3,674,676 898,556 1,422,475 1,400,560 3,044 \$16,787,386
5200 5200 5200 5200 5200 5200 5200	100 200 300 500 600 700 TOTAL 100	REGULAR EDUCATION SPECIAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES CAPITAL EXPENDITURES OTHER EXPENSE SPECIAL EDUCATION VOCATIONAL EDUCATION SALARIES	\$25,253,400 7,690,591 3,307,520 839,182 315,725 338,455 250 \$12,491,723 239,193	46,933 \$38,939,111 9,388,064 3,674,678 845,880 1,412,916 1,459,879 3,177 \$16,784,594 226,818	\$2,626,919 0 0 52,676 9,563 (59,319) (128) \$2,792 (23,511)	41,443 \$41,566,030 9,388,064 3,674,676 898,556 1,422,479 1,400,566 3,048 \$16,787,386
5200 5200 5200 5200 5200 5200 5200	100 200 300 500 600 700 TOTAL 100 200	REGULAR EDUCATION SPECIAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES CAPITAL EXPENDITURES OTHER EXPENSE SPECIAL EDUCATION VOCATIONAL EDUCATION SALARIES EMPLOYEE BENEFITS	\$25,253,400 7,690,591 3,307,520 839,182 315,725 338,455 250 \$12,491,723 239,193 40,251	46,933 \$38,939,111 9,388,064 3,674,678 845,880 1,412,916 1,459,879 3,177 \$16,784,594 226,818 35,779	\$2,626,919 0 0 52,676 9,563 (59,319) (128) \$2,792 (23,511) (6,096)	41,443 \$41,566,030 9,388,064 3,674,676 898,556 1,422,475 1,400,560 3,045 \$16,787,386 203,307 29,683
5200 5200 5200 5200 5200 5200 5200 5200	100 200 300 500 600 700 TOTAL 100 200 300	REGULAR EDUCATION SPECIAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES CAPITAL EXPENDITURES OTHER EXPENSE SPECIAL EDUCATION VOCATIONAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES	\$25,253,400 7,690,591 3,307,520 839,182 315,725 338,455 250 \$12,491,723 239,193 40,251 396,733	46,933 \$38,939,111 9,388,064 3,674,678 845,880 1,412,916 1,459,879 3,177 \$16,784,594 226,818 35,779 338,122	\$2,626,919 0 0 52,676 9,563 (59,319) (128) \$2,792 (23,511) (6,096) 20,529	41,443 \$41,566,030 9,388,064 3,674,676 898,556 1,422,475 1,400,560 3,045 \$16,787,386 203,307 29,683 358,657
5200 5200 5200 5200 5200 5200 5200 5300 53	100 200 300 500 600 700 TOTAL 100 200 300 500	REGULAR EDUCATION SPECIAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES CAPITAL EXPENDITURES OTHER EXPENSE SPECIAL EDUCATION VOCATIONAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES	\$25,253,400 7,690,591 3,307,520 839,182 315,725 338,455 250 \$12,491,723 239,193 40,251 396,733 168,201	46,933 \$38,939,111 9,388,064 3,674,678 845,880 1,412,916 1,459,879 3,177 \$16,784,594 226,818 35,779 338,122 186,654	\$2,626,919 0 0 52,676 9,563 (59,319) (128) \$2,792 (23,511) (6,096) 20,529 (35,139)	41,443 \$41,566,030 9,388,064 3,674,676 898,556 1,422,475 1,400,560 3,045 \$16,787,386 \$16,787,386 203,307 29,683 358,651 151,515
5200 5200 5200 5200 5200 5200 5200 5300 53	100 200 300 500 600 700 TOTAL 100 200 300 500 600	REGULAR EDUCATION SPECIAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES CAPITAL EXPENDITURES OTHER EXPENSE SPECIAL EDUCATION VOCATIONAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES CAPITAL EXPENDITURES	\$25,253,400 7,690,591 3,307,520 839,182 315,725 338,455 250 \$12,491,723 239,193 40,251 396,733 168,201 210,179	46,933 \$38,939,111 9,388,064 3,674,678 845,880 1,412,916 1,459,879 3,177 \$16,784,594 226,818 35,779 338,122 186,654 306,350	\$2,626,919 0 0 52,676 9,563 (59,319) (128) \$2,792 (23,511) (6,096) 20,529 (35,139) 4,335	5,032,736 41,443 \$41,566,030 9,388,064 3,674,678 898,556 1,422,479 1,400,560 3,049 \$16,787,386 203,307 29,683 358,651 151,515 310,685
5200 5200 5200 5200 5200 5200 5200 5300 53	100 200 300 500 600 700 TOTAL 100 200 300 500 600 700	REGULAR EDUCATION SPECIAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES CAPITAL EXPENDITURES OTHER EXPENSE SPECIAL EDUCATION VOCATIONAL EDUCATION SALARIES EMPLOYEE BENEFITS PURCHASED SERVICES MATERIALS & SUPPLIES	\$25,253,400 7,690,591 3,307,520 839,182 315,725 338,455 250 \$12,491,723 239,193 40,251 396,733 168,201	46,933 \$38,939,111 9,388,064 3,674,678 845,880 1,412,916 1,459,879 3,177 \$16,784,594 226,818 35,779 338,122 186,654	\$2,626,919 0 0 52,676 9,563 (59,319) (128) \$2,792 (23,511) (6,096) 20,529 (35,139)	41,443 \$41,566,030 9,388,064 3,674,676 898,556 1,422,475 1,400,560 3,045 \$16,787,386 \$16,787,386 203,307 29,683 358,657 151,515

		PINELLAS COUNTY SCHOOL BOARD)	For	the Month Ending May 31, 2013
FUNC- OBJEC TION	T DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
CONTRACTED	PROGRAM FUND - APPROPRIATIONS				
	ADULT CONTINUED EDUCATION				
5400 100	SALARIES	332,021	372,962	(30,643)	342,319
5400 200	EMPLOYEE BENEFITS	75,188	69,918	(2,357)	67,561
5400 300	PURCHASED SERVICES	163,384	225,889	(8,879)	217,010
5400 500	MATERIALS & SUPPLIES	249,745	51,423	9,907	61,330
5400 600	CAPITAL EXPENDITURES	484,733	583,868	47,795	631,663
5400 700	OTHER EXPENSE	300	3,500	0	3,500
TOTAL	ADULT CONTINUED EDUCATION	\$1,305,371	\$1,307,560	\$15,823	\$1,323,383
	PRE - KINDERGARTEN				
5500 100	SALARIES	0	17,707	0	17,707
5500 200	EMPLOYEE BENEFITS	0	3,098	0	3,098
TOTAL	PRE - KINDERGARTEN	\$0	\$20,805	\$0	\$20,805
	ATTENDANCE & SOCIAL WORK				
6110 100	SALARIES	1,355,980	1,543,590	4,397	1,547,987
6110 200	EMPLOYEE BENEFITS	455,051	520,476	564	521,040
6110 300	PURCHASED SERVICES	1,811	4,236	0	4,236
6110 700	OTHER EXPENSE	0	365	0	365
TOTAL	ATTENDANCE & SOCIAL WORK	\$1,812,842	\$2,068,667	\$4,961	\$2,073,628
	GUIDANCE SERVICES				
6120 100	SALARIES	72,026	65,629	0	65,629
6120 200	EMPLOYEE BENEFITS	20,889	20,086	0	20,086
6120 500	MATERIALS & SUPPLIES	0	82	0	82
TOTAL	GUIDANCE SERVICES	\$92,915	\$85,797	\$0	\$85,797
	HEALTH SERVICES				
6130 100	SALARIES	390,291	393,504	0	393,504
6130 200	EMPLOYEE BENEFITS	181,595	182,007	0	182,007
6130 300	PURCHASED SERVICES	604	1,404	(710)	694
TOTAL	- HEALTH SERVICES	\$572,490	\$576,915	(\$710)	\$576,205
	PSYCHOLOGICAL SERVICES	000.044	000.044		
6140 100	SALARIES	982,244	982,244	0	982,244
6140 200	EMPLOYEE BENEFITS	303,845	307,371	0	307,371
TOTAL	PSYCHOLOGICAL SERVICES	\$1,286,089	\$1,289,615	\$0	\$1,289,615
6150 100	PARENTAL INVOLVEMENT SALARIES	16,436	458,970	5,564	464,534
6150 100 6150 200	SALARIES EMPLOYEE BENEFITS	4,981	458,970 173,896	,	404,534 172,810
			•	(1,086)	
6150 300		71,290	57,543	36,550	94,093
6150 500 6150 600	MATERIALS & SUPPLIES	301,082	329,975	(5,028)	324,947
6150 600 TOTAL		1,566	10,063	0	10,063
TOTAL	PARENTAL INVOLVEMENT	\$395,355	\$1,030,447	\$36,000	\$1,066,447

TION	OBJECT	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
CONTR	ACTED P	ROGRAM FUND - APPROPRIATIONS				
		OTHER PUPIL PERSONNEL SVC				
6190	100	SALARIES	4,094,855	4,181,903	0	4,181,903
6190	200	EMPLOYEE BENEFITS	1,204,871	1,259,927	0	1,259,927
6190	300	PURCHASED SERVICES	30,666	123,329	(300)	123,029
6190	500	MATERIALS & SUPPLIES	0	128	0	128
6190	600	CAP. OUTLAY	0	1,877	0	1,877
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$5,330,392	\$5,567,164	(\$300)	\$5,566,864
	SUBTOTA	AL - PUPIL SERVICES	\$9,490,083	\$10,618,605	\$39,951	\$10,658,556
		INSTRUCTIONAL MEDIA				
6200		SALARIES	13,010	209,267	(3,578)	205,689
6200	200	EMPLOYEE BENEFITS	6,091	75,861	182	76,043
6200		MATERIALS & SUPPLIES	0	79	0	79
6200		CAP. OUTLAY INSTRUCTIONAL MEDIA	<u> </u>	1,536	<u>1,444</u> (\$1,952)	2,980 \$284,791
	TOTAL		ψ20,007	ψ200,740	(\$1,332)	ψ204,731
0000		CURRICULUM & INSTRUCTION	4 450 400	0 000 000	0.007	0 000 70
6300	100	SALARIES	4,453,463	6,883,836	2,887	6,886,723
6300			1,294,427	1,813,403	3,968	1,817,371
6300			669,919	748,735	(9,969)	738,766
6300		MATERIALS & SUPPLIES	352,024	507,534	39,800	547,334
6300 6300		CAPITAL EXPENDITURES OTHER EXPENSE	75,032 21,475	184,704 7,217	2,182 267	186,880
6300		CURRICULUM & INSTRUCTION	\$6,866,340	\$10,145,429	\$39,135	7,484 \$10,184,564
		STAFF DEVELOPMENT				
6400	100	SALARIES	2,553,219	8,382,665	45,813	8,428,478
6400	200	EMPLOYEE BENEFITS	672,252	2,087,151	13,063	2,100,214
6400		PURCHASED SERVICES	1,232,089	1,560,533	76,311	1,636,844
6400		MATERIALS & SUPPLIES	1,891,790	1,151,648	2,626,647	3,778,295
6400		CAPITAL EXPENDITURES	61,406	72,349	1,287	73,630
6400	700	OTHER EXPENSE	16,340	40,287	1,477	41,764
	TOTAL	STAFF DEVELOPMENT	\$6,427,096	\$13,294,633	\$2,764,598	\$16,059,231
		INSTRUCTIONAL RELATED TECHNOLOGY				
6500	100	SALARIES	43,616	201,189	7,697	208,886
6500	200	EMPLOYEE BENEFITS	19,076	74,739	(3,042)	71,697
	TOTAL	INSTRUCTIONAL RELATED TECHNOLOGY	\$62,692	\$275,928	\$4,655	\$280,583
	SUBTOTA	AL - INSTRUCTIONAL SUPPORT SERVICES	\$13,376,765	\$24,002,733	\$2,806,436	\$26,809,169
		SCHOOL BOARD				
7100		OTHER EXPENSE	<u>\$0</u>	\$1,315	0	\$1,315
	IOTAL	SCHOOL BOARD	\$0	\$1,315	\$0	\$1,315
		GENERAL ADMINISTRATION				
7200	100	SALARIES	0	132,584	0	132,584
7200	200	EMPLOYEE BENEFITS	0	39,261	0	39,261
7200	300	PURCHASED SERVICES	65,632	157,887	0	157,887
7200		MATERIALS & SUPPLIES	13,000	19,000	0	19,000
7200		CAPITAL EXPENDITURES		5,000	0	5,000
7200		OTHER EXPENSE	1,323,863	1,810,721	(12,007)	1,798,714
	IUIAL	GENERAL ADMINISTRATION	\$1,402,495	\$2,164,453	(\$12,007)	\$2,152,446
7000		SCHOOL ADMINISTRATION	00 707	000	(4.0.40)	007.007
7300			92,737	329,777	(1,840)	327,937
7300			29,994	88,961	(236)	88,725
7300			3,281	48,044	(170)	47,874
7300		MATERIALS & SUPPLIES	6,943	686 7 791	924	1,610
7300			80 725	7,781	1,339	9,120
7300		OTHER EXPENSE SCHOOL ADMINISTRATION		<u> </u>	<u>(660)</u> (\$643)	2,280 \$477,546

			PINELLAS COUNTY SCHOOL BOARD)	For	the Month Ending May 31, 2013
FUNC- TION	OBJECT	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
CONTR	ACTED P	ROGRAM FUND - APPROPRIATIONS				
		FACILITIES ACQ. & CONST.				
7400	600	CAPITAL EXPENDITURES	468,686	968,686	0	968,686
	TOTAL	FACILITIES ACQ. & CONST.	\$468,686	\$968,686	\$0	\$968,686
		FISCAL SERVICES				
7500	100	SALARIES	35,778	35,778	0	35,778
7500	200 TOTAL	EMPLOYEE BENEFITS FISCAL SERVICES	<u> </u>	<u>15,495</u> \$51,273	<u> </u>	15,495 \$51,273
		FOOD SERVICE				
7600	300	PURCHASED SERVICES	\$4,725	\$4,725	0	\$4,725
7600	500	MATERIALS & SUPPLIES	\$1,409	\$1,409	0	\$1,409
7600	600	CAPITAL EXPENDITURES	\$27,478	\$27,469	0	\$27,469
	TOTAL	FOOD SERVICE	\$33,612	\$33,603	\$0	\$33,603
		PLANNING, RESEARCH & EVALUATION	_			
7710	100	SALARIES	0	57,492	0	57,492
7710	200	EMPLOYEE BENEFITS	0	20,270	0	20,270
7710	300	PURCHASED SERVICES	437,995	181,379	0	181,379
7710	600 TOTAL	CAPITAL OUTLAY PLANNING, RESEARCH & EVAL.	<u> </u>	402,100 \$661,241	0 \$0	402,100 \$661,241
		INFORMATION SERVICES				
7720	300	PURCHASED SERVICES	11,125	20,315	0	20,315
7720	500	MATERIALS & SUPPLIES	0	6,000	0	6,000
	TOTAL	INFORMATION SERVICES	\$11,125	\$26,315	\$0	\$26,315
		STAFF SERVICES			(
7730	100	SALARIES	233,004	239,004	(73,656)	165,348
7730	200	EMPLOYEE BENEFITS	43,724	44,494	(3,427)	41,067
7730	500	MATERIALS & SUPPLIES	74,549	25,530	31	25,561
7730	600	CAPITAL EXPENDITURES	5,400	5,400	0	5,400
7730	700 TOTAL	OTHER EXPENSE STAFF SERVICES	<u>42,540</u> \$399,217	<u>42,540</u> \$356,968	0 (\$77,052)	42,540 \$279,916
		PUPIL TRANSPORTATION				
7800	100	SALARIES	10,829	14,506	0	14,506
7800	200	EMPLOYEE BENEFITS	6,419	6,743	0	6,743
7800	300	PURCHASED SERVICES	13,800	37,220	813,400	850,620
7800	400	ENERGY SERVICES	14,115	1,080	0	1,080
7800	500	MATERIALS & SUPPLIES	0	1,000	0	1,000
		PUPIL TRANSPORTATION	\$45,163	\$60,549	\$813,400	\$873,949
7900	100	OPERATION OF PLANT SALARIES	0	51,846	(1,856)	49,990
7900	200	EMPLOYEE BENEFITS	ů 0	12,778	(240)	12,538
7900	300	PURCHASED SERVICES	65,769	82,041	(100)	81,941
7900	400	ENERGY SERVICES	36,100	17,100	(100)	17,000
		OPERATION OF PLANT	\$101,869	\$163,765	(\$2,296)	\$161,469
	SUBTOTA	AL - GEN SUPPORT SERVICES	\$3,085,195	\$4,966,357	\$721,402	\$5,687,759
0000	100	ADMIN TECHNOLOGY SERVICES	46 404	244 040	7 607	240 646
8200 8200	100 200	SALARIES EMPLOYEE BENEFITS	15,101 4,348	311,949 100,238	7,697 (3,042)	319,646 97,196
8200	300	PURCHASED SERVICES	4,340	151,871	(3,042)	151,871
8200	600	CAPITAL EXPENDITURES	659,237	257,137	0	257,137
		ADMIN TECHNOLOGY SERVICES	\$790,581	\$821,195	\$4,655	\$825,850
	SUBTOT	AL - MAINT OF PLNT / ADMIN TECH SVS	\$790,581	\$821,195	\$4,655	\$825,850
		COMMUNITY SERVICES				
9100	300	PURCHASED SERVICES	617,675	21,129	(3,030)	18,099
9100	500	MATERIALS & SUPPLIES	656,443	649,851	23,911	673,762
9100	600	CAPITAL EXPENDITURES	14,026	21,403	600	22,003
9100	700	OTHER EXPENSE	3,858,789	4,549,418	27,201	4,576,619
	TOTAL	COMMUNITY SERVICES	\$5,146,933	\$5,241,801	\$48,682	\$5,290,483
			\$72,170,163	\$103,883,107		

		PINELLAS COUNTY SCHOOL BOARD)	For	the Month Ending May 31, 2013
FUNC- OB. TION	JECT DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
AMERICAN	RECOVERY AND REINVESTMENT ACT TA	RGETED ASSISTANCE & RTTT- REVEN	<u>IUE</u>		
	FEDERAL THRU STATE				
3210 0	00 FEDERAL STABILIZATION REVENUE	350,190	350,190	0	350,19
3214 0	00 RACE TO THE TOP	7,329,497	7,372,796	0	7,372,79
3226 0	00 EISENHOWER MATH & SCIENCE	734,960	734,960	0	734,96
3230 0	00 DISABILITIES EDUCATION ACT(IDEA)	53,464	53,464	0	53,46
3240 0	00 ELEM SECONDARY EDUC (TITLE I)	980,149	3,549,789	0	3,549,78
3290 0	00 OTHER FEDERAL THRU STATE	205,869	205,869	0	205,86
тот	AL FEDERAL THRU STATE	\$9,654,129	\$12,267,068	\$0	\$12,267,06
тот	AL ESTIMATED REVENUE	\$9,654,129	\$12,267,068	\$0	\$12,267,06
	RECOVERY AND REINVESTMENT ACT TA	RGETED ASSISTANCE & RTTT- APPRO	PRIATIONS		
5100 1	REGULAR EDUCATION 00 SALARIES	455,485	1,454,579	0	1,454,57
	00 EMPLOYEE BENEFITS	63,888	282,184	(29,780)	252,40
	00 PURCHASED SERVICES	23,742	117,539	1,416	118,95
	00 MATERIALS & SUPPLIES	964,545	1,588,563	(2,728)	1,585,83
	00 CAPITAL EXPENDITURES	284,321	801,328	41,158	842,48
	00 OTHER EXPENSE	16,575	612	0	6
	TAL REGULAR EDUCATION	\$1,808,556	\$4,244,805	\$10,066	\$4,254,8
	SPECIAL EDUCATION				
5200 3	00 PURCHASED SERVICES	9,974	6,248	0	6,24
5200 5	00 MATERIALS & SUPPLIES	4,548	4,399	0	4,3
5200 6	00 CAPITAL EXPENDITURES	27,430	27,430	0	27,4
то	TAL SPECIAL EDUCATION	\$41,952	\$38,077	\$0	\$38,07
	VOCATIONAL EDUCATION				
5300 1	00 SALARIES	\$49,389	\$49,383	665	\$50,0
5300 2	00 EMPLOYEE BENEFITS	\$15,611	\$15,617	9	\$15,6
5300 3	00 PURCHASED SERVICES	\$31,988	\$29,892	(480)	\$29,4 [·]
5300 4	00 ENERGY SERVICES	\$5,754	\$0	0	:
5300 5	00 MATERIALS & SUPPLIES	\$83,752	\$31,089	725	\$31,8
5300 6	00 CAPITAL EXPENDITURES	\$248,576	\$342,107	(1,431)	\$340,6
5300 7	00 OTHER EXPENSE	\$0	\$11,416	0	\$11,4
то	TAL VOCATIONAL EDUCATION	\$435,070	\$479,504	(\$512)	\$478,9
	GUIDANCE				
	00 SALARIES	\$13,166	89,725	0	89,72
	00 EMPLOYEE BENEFITS	\$5,917	32,327	(9,418)	22,9
TO	TAL GUIDANCE	\$19,083	\$122,052	(\$9,418)	\$112,63
	PARENTAL INVOLVEMENT		-	-	
	00 SALARIES	52,246	0	0	
	00 EMPLOYEE BENEFITS	4,329	0	0	
	00 PURCHASED SERVICES	400	966	493	1,4
	00 MATERIALS & SUPPLIES	2,475	7,009	0	7,00
	00 CAPITAL EXPENDITURES	450	450	0	4
то	TAL PARENTAL INVOLVEMENT	\$59,900	\$8,425	\$493	\$8,9
		Ac	•	2	
	00 MATERIALS & SUPPLIES	\$690	\$0	0	:
			▲		
6200 6	00 CAPITAL EXPENDITURES TAL INSTRUCTIONAL MEDIA	\$326 \$1,016	\$0 \$0	<u> </u>	

TION AMERIC 6300 6300 6300 6300 6300 6300	OBJECT	DESCRIPTION	Original Budget	BUDGET		BUDGET
6300 6300 6300 6300	CAN REC		9/11/2012	AMENDMENT No. 8	Increase/ (Decrease)	AMENDMENT No. 9
6300 6300 6300		OVERY AND REINVESTMENT ACT TARGETED A	SSISTANCE & RTTT- APPRO	OPRIATIONS		
6300 6300 6300	100	INSTRUCTION AND CURRICULUM SALARIES	2,744,145	\$2,583,377	0	\$2,583,377
6300 6300	200	EMPLOYEE BENEFITS	370,302	\$404,451	(580)	\$403,871
6300	300	PURCHASED SERVICES	36,139	\$56,312	(2,500)	\$53,812
	500	MATERIALS & SUPPLIES	\$15,275	\$3,876	0	\$3,876
6300	600	CAPITAL EXPENDITURES	\$11,855	\$15,252	0	\$15,252
6300	700	OTHER EXPENSE	0	40,000	0	40,000
	TOTAL	INSTRUCTION AND CURRICULUM	\$3,177,716	\$3,103,268	(\$3,080)	\$3,100,188
		STAFF DEVELOPMENT				
6400	100	SALARIES	731,621	712,044	(20)	712,024
6400	200	EMPLOYEE BENEFITS	143,258	190,727	1,057	191,784
6400	300	PURCHASED SERVICES	921,171	790,848	5,647	796,495
6400	500	MATERIALS & SUPPLIES	66,815	68,084	0	68,084
6400	600		5,830	16,236	0	16,236
6400	700 TOTAL	OTHER EXPENSE STAFF DEVELOPMENT	<u>2,500</u> \$1,871,195	80,653 \$1,858,592	0	80,653 \$1,865,276
6500	100	INSTRUCTIONAL RELATED TECH SALARIES	0	\$50,433	0	\$50,433
6500	200	EMPLOYEE BENEFITS	0	\$14,872	0	\$14,872
6500	300	PURCHASED SERVICES	536,936	\$539,936	0	\$539,936
6500	600	CAPITAL EXPENDITURES	0	\$83,719	0	\$83,719
6500	700	OTHER EXPENSE	0	\$12,000	0	\$12,000
	TOTAL	INSTRUCTIONAL RELATED TECH	\$536,936	\$700,960	\$0	\$700,960
		GENERAL ADMINISTRATION				
7200	100	SALARIES	112,806	104,559	226	104,785
7200	200	EMPLOYEE BENEFITS	36,103	32,045	198	32,243
7200	300	PURCHASED SERVICES	54,582	54,382	0	54,382
7200	500	MATERIALS & SUPPLIES	11,087	10,987	(2,315)	8,672
7200	600	CAPITAL EXPENDITURES	17,868	17,968	0	17,968
7200	700 TOTAI	OTHER EXPENSE GENERAL ADMINISTRATION	<u> </u>	595,773	0 (\$1,891)	595,773 \$813,823
	TOTAL		<i><i>ψ1</i>73,300</i>	ψ010,714	(\$1,001)	φ010,020
7200	100	SCHOOL ADMINISTRATION SALARIES	\$159.129	\$286,301	0	\$286,301
7300 7300	100 200	EMPLOYEE BENEFITS	\$18,465	\$46,811	(4,232)	\$42,579
7300	200 500	MATERIALS & SUPPLIES	\$16,575	\$6,264	(4,232)	\$6,264
7300	600	CAPITAL EXPENDITURES	\$100	\$3,684	0	\$3,684
		SCHOOL ADMINISTRATION	\$194,269	\$343,060	(\$4,232)	\$338,828
		FACILITIES				
7400	600	CAPITAL EXPENDITURES	\$0	\$3,084	0	\$3,084
	TOTAL	FACILITIES	\$0	\$3,084	\$0	\$3,084
		FISCAL SERVICES				
7500	100	SALARIES	\$14,477	\$14,477	0	\$14,477
7500	200	EMPLOYEE BENEFITS	\$9,005	\$9,005	1,890	\$10,895
	TOTAL	FISCAL SERVICES	\$23,482	\$23,482	\$1,890	\$25,372
		FOOD SERVICE				
7600	600	CAPITAL EXPENDITURES	37,597	\$37,597	0	\$37,597
	TOTAL	FOOD SERVICE	\$37,597	\$37,597	\$0	\$37,597
		PLANNING, RESEARCH & EVALUATION				
7710	100	SALARIES	120,000	120,000	0	120,000
7710	200		32,832	32,832	0	32,832
7710	600 TOTAI		7,124	\$0 \$152,822	0	\$0
	IUIAL	PLANNING, RESEARCH & EVALUATION	\$159,956	\$152,832	\$0	\$152,832
7720	300	INFO. SCV. PURCHASED SERVICES	6,800	6,800	0	6,800
7720	300 500	MATERIALS & SUPPLIES	6,800 500	6,800 500	0 0	6,800 500
7720	600	CAPITAL EXPENDITURES	0	7,124	0	7,124
		INFO. SCV.	\$7,300	\$14,424	\$0	\$14,424

			PINELLAS COUNTY SCHOOL BOARI	D	For	r the Month Ending May 31, 2013
FUNC- TION	OBJECT	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
AMERI	CAN REC	OVERY AND REINVESTMENT ACT TAR	GETED ASSISTANCE & RTTT- APPRO	DPRIATIONS		
		STAFF PERSONNEL SERVICES				
7730	100	SALARIES	66,668	66,668	0	66,668
7730	200	EMPLOYEE BENEFITS	22,468	22,468	0	22,468
7730	300	PURCHASED SERVICES	53,297	52,845	0	52,845
7730	500	MATERIALS & SUPPLIES	12,100	12,100	0	12,100
7730	700	OTHER EXPENSES	0_	1,120	0	1,120
	TOTAL	STAFF PERSONNEL SERVICES	\$154,533	\$155,201	\$0	\$155,201
		PUPIL TRANSPORTATION				
7800	100	SALARIES	500	\$ 0	0	\$0
7800	300	PURCHASED SERVICES	12,000	\$0	0	\$0
7800	400	ENERGY	16,790	\$0	0	\$0
	TOTAL	PUPIL TRANSPORTATION	\$29,290	\$0	\$0	\$0
		OPERATION OF PLANT				
7900	100	SALARIES	1,252	101	0	101
7900	200	EMPLOYEE BENEFITS	159	13	0	13
	TOTAL	OPERATION OF PLANT	\$1,411	\$114	\$0	\$114
		ADMINISTRATIVE TECHNOLOGY				
8200	100	SALARIES	68,732	18,299	0	18,299
8200	200	EMPLOYEE BENEFITS	17,688	2,816	0	2,816
8200	600	CAPITAL EXPENDITURES	83,719	0	0	0
	TOTAL	ADMINISTRATIVE TECHNOLOGY	\$170,139	\$21,115	\$0	\$21,115
		COMMUNITY SERVICES				
9100	500	MATERIALS & SUPPLIES	1,846	1,846	0	1,846
9100	600	CAPITAL EXPENDITURES	66,492	57,492	0	57,492
9100	700	OTHER EXPENSES	76,424	85,424	0	85,424
	FOTAL	COMMUNITY SERVICES	\$144,762	\$144,762	\$0	\$144,762
	TOTAL A	APPROPRIATIONS	\$9,654,129	\$12,267,068	\$0	\$12,267,068

			PINELLAS COUNTY SCHOOL BOARD			the Month Ending May 31, 2013
FUNC- TION	OBJECT	DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
FOOD	SERVICE	FUND & HIGH SCHOOL BEVERAGE - ESTIMA	TED REVENUE			
		FEDERAL THRU STATE				
3261	000	SCHL LUNCH REIMBURSEMENT	20,662,563	20.662.563	0	20,662,56
3262	000	SCH BRKFST REIMBURSEMENT	5,719,568	5,719,568	0	5,719,56
3263	000	AFTER SCHOOL SNACK REIMBURSEMENT	306,447	306,447	0	306,44
3265	000	USDA DONATED COMMODITIES	2,141,877	2,141,877	0	2,141,87
3267	000	SUMMER FOOD SERVICE PROGRAM	259,833	259,833	0	259,83
	TOTAL	FEDERAL THRU STATE	\$29,090,288	\$29,090,288	\$0	\$29,090,28
0007	000		005 766	005 766	0	005 70
3337	000	SCHOOL BREAKFAST SUPPLEMENT	225,766	225,766	0 0	225,76
3338		SCHOOL LUNCH SUPPLEMENT STATE SOURCES		291,866	\$0	291,86 \$517,63
	TOTAL		\$017,03Z	\$017,03Z	D	\$0,11CG
2421	000	LOCAL SOURCES INTEREST INCOME	165,000	165 000	0	165.00
3431			•	165,000 5,724,885	0	•
3451 3453	000 000	STUDENT LUNCHES ADULT BREAKFAST/LUNCHES	5,724,885 308,445	5,724,885 308,445	0	5,724,88 308,44
3453 3454	000	STUDENT AND ADULT AL A CART	5,494,036	5,494,036	0	5,494,03
3455	000	STUDENT AND ADDELTAL A CART	153,880	153,880	0	153,88
3456	000	OTHER FOOD SALES	28,994	28,994	0	28,99
3490	000	MISC LOCAL SOURCES	2,570,936	2,570,936	0	2,570,93
3430		LOCAL SOURCES	\$14,446,176	\$14,446,176	\$0	\$14,446,17
	TOTAL	ESTIMATED REVENUE	\$44,054,096	\$44,054,096	\$0	\$44,054,09
		FUND BALANCE				
2850	050	BUDGET FUND BALANCE - BEGIN				
2000	000	NONSPENDABLE	1,186,079	1,186,079	0	1,186,07
		RESTRICTED	14,376,783	14,376,783	0	14,376,78
	TOTAL	BEGINNING FUND BALANCE	\$15,562,862	\$15,562,862	\$0	\$15,562,86
	τοται	ESTIMATED REVENUE	\$59,616,958	\$59,616,958	\$0	\$59,616,95
		AND FUND BALANCE				
-00D	SERVICE	FUND & HIGH SCHOOL BEVERAGE - APPRO	PRIATIONS			
	100	FOOD SERVICE	4.4.070.005	44.070.005		44.070.00
7600	100		14,670,695	14,670,695	0	14,670,69
7600	200		5,003,893	5,003,893	0	5,003,89
7600 7600	300 400	PURCHASED SERVICES ENERGY SERVICES	4,617,809 1,097,600	4,657,809 1,097,600	26,345 0	4,684,15 1,097,60
	400 500	MATERIALS & SUPPLIES				
			20 574 220	20 112 020		
7600			20,574,230 4 861 217	20,442,928	(669)	
7600 7600	600	CAPITAL EXPENDITURES	4,861,217	4,952,494	668	4,953,16
7600	600 700					4,953,16 933,22
7600 7600	600 700 TOTAL	CAPITAL EXPENDITURES OTHER EXPENSE FOOD SERVICE	4,861,217 959,545 \$51,784,989	4,952,494 959,570 \$51,784,989	668 (26,344) \$0	4,953,16 933,22 \$51,784,98
7600 7600	600 700 TOTAL	CAPITAL EXPENDITURES OTHER EXPENSE FOOD SERVICE APPROPRIATIONS	4,861,217 959,545_	4,952,494 959,570	668 (26,344)	4,953,16 933,22 \$51,784,98
7600 7600	600 700 TOTAL	CAPITAL EXPENDITURES OTHER EXPENSE FOOD SERVICE APPROPRIATIONS FUND BALANCE BUDGET FUND BALANCE-END	4,861,217 959,545 \$51,784,989	4,952,494 959,570 \$51,784,989	668 (26,344) \$0	4,953,16 933,22 \$51,784,98
7600 7600 7600	600 700 TOTAL TOTAL	CAPITAL EXPENDITURES OTHER EXPENSE FOOD SERVICE APPROPRIATIONS FUND BALANCE BUDGET FUND BALANCE-END COMMITTED	4,861,217 959,545 \$51,784,989 \$51,784,989	4,952,494 959,570 \$51,784,989 \$51,784,989	668 (26,344) \$0 \$0	4,953,16 933,22 \$51,784,98 \$51,784,98
7600 7600 7600	600 700 TOTAL TOTAL	CAPITAL EXPENDITURES OTHER EXPENSE FOOD SERVICE APPROPRIATIONS FUND BALANCE BUDGET FUND BALANCE-END <u>COMMITTED</u> NONSPENDABLE	4,861,217 959,545 \$51,784,989	4,952,494 959,570 \$51,784,989	668 (26,344) \$0 \$0	4,953,16 933,22 \$51,784,98 \$51,784,98
7600 7600 7600	600 700 TOTAL TOTAL	CAPITAL EXPENDITURES OTHER EXPENSE FOOD SERVICE APPROPRIATIONS FUND BALANCE BUDGET FUND BALANCE-END <u>COMMITTED</u> NONSPENDABLE EQUIPMENT RESERVE	4,861,217 959,545 \$51,784,989 \$51,784,989 1,091,853	4,952,494 959,570 \$51,784,989 \$51,784,989 1,091,853	668 (26,344) \$0 \$0 0 0	4,953,16 933,22 \$51,784,98 \$51,784,98 1,091,85
7600 7600 7600	600 700 TOTAL TOTAL	CAPITAL EXPENDITURES OTHER EXPENSE FOOD SERVICE APPROPRIATIONS FUND BALANCE BUDGET FUND BALANCE-END <u>COMMITTED</u> NONSPENDABLE	4,861,217 959,545 \$51,784,989 \$51,784,989	4,952,494 959,570 \$51,784,989 \$51,784,989	668 (26,344) \$0 \$0	4,953,16 933,22 \$51,784,98 \$51,784,98 1,091,85
7600 7600 7600	600 700 TOTAL TOTAL	CAPITAL EXPENDITURES OTHER EXPENSE FOOD SERVICE APPROPRIATIONS FUND BALANCE BUDGET FUND BALANCE-END <u>COMMITTED</u> NONSPENDABLE EQUIPMENT RESERVE SUBTOTAL - COMMITTED	4,861,217 959,545 \$51,784,989 \$51,784,989 1,091,853 \$1,091,853 6,740,116	4,952,494 959,570 \$51,784,989 \$51,784,989 1,091,853 \$1,091,853 6,740,116	668 (26,344) \$0 \$0 0 0 \$0 0	20,442,259 4,953,165 933,220 \$51,784,989 \$51,784,989 1,091,855 \$1,091,855 6,740,110
7600 7600 7600	600 700 TOTAL TOTAL 090	CAPITAL EXPENDITURES OTHER EXPENSE FOOD SERVICE APPROPRIATIONS FUND BALANCE BUDGET FUND BALANCE-END <u>COMMITTED</u> NONSPENDABLE EQUIPMENT RESERVE SUBTOTAL - COMMITTED UNOBLIGATED	4,861,217 959,545 \$51,784,989 \$51,784,989 1,091,853 \$1,091,853	4,952,494 959,570 \$51,784,989 \$51,784,989 1,091,853 \$1,091,853	668 (26,344) \$0 \$0 0 0 \$0	4,953,16 933,22 \$51,784,98 \$51,784,98 1,091,85 \$1,091,85

		PINELLAS COUNTY SCHOOL BOARD	0	Foi	r the Month Ending May 31, 2013
FUNC- OB TION	JECT DESCRIPTION	Original Budget 9/11/2012	BUDGET AMENDMENT No. 8	Increase/ (Decrease)	BUDGET AMENDMENT No. 9
INTERNAL	SERVICE FUND - ESTIMATED REVENUE				
	LOCAL SOURCES				
3484 0	20 PREMIUM REVENUE (WC)	6,000,000	6,000,000	0	6,000,000
TC	TAL LOCAL SOURCES	\$6,000,000	\$6,000,000	\$0	\$6,000,000
тс	TAL ESTIMATED REVENUE	\$6,000,000	\$6,000,000	\$0	\$6,000,000
2780	BUDGET FUND BALANCE-BEGIN				
	ASSIGNED	4,223,682	4,223,682	0	4,223,682
TC	TAL BEGINNING FUND BALANCE	\$4,223,682	\$4,223,682	\$0	\$4,223,682
тс	TAL ESTIMATED REVENUE	\$10,223,682	\$10,223,682	\$0	\$10,223,682
	AND FUND BALANCE				
INTERNAL	SERVICE FUND - APPROPRIATIONS				
	SCHOOL BOARD				
	OTHER EXPENSE(Workers Compensation)	6,000,000	6,000,000	0	6,000,000
TC	TAL SCHOOL BOARD	\$6,000,000	\$6,000,000	\$0	\$6,000,000
	TRANSFER OF FUNDS				
	00 TRANSFER	\$2,244,682	\$2,244,682	0	\$2,244,682
TC	TAL TRANSFER OF FUNDS	\$2,244,682	\$2,244,682	\$0	\$2,244,682
тс	TAL APPROPRIATIONS	\$8,244,682	\$8,244,682	\$0	\$8,244,682
2768	FUND BALANCE				
	ASSIGNED	1,979,000	1,979,000	0	1,979,000
TC	TAL ENDING FUND BALANCE	\$1,979,000	\$1,979,000	\$0	\$1,979,000
тс	TAL APPROPRIATIONS & FD BALANCE	\$10,223,682	\$10,223,682	\$0	\$10,223,682
тс	TAL APPROPRIATIONS & FD BALANCE	\$10,223,682	\$10,223,682	\$0	\$10,2