

# Annual Budget Summary

## 2000/2001

Pinellas County Schools

Largo , Florida



# **PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY**

**for the Fiscal Year  
Beginning July 1, 2000, and ending June 30, 2001**

**PUBLIC HEARING  
SEPTEMBER 12, 2000**

**J. Howard Hinesley, Ed.D.  
Superintendent of Schools**

**Lansing K. Johansen  
Chief Business Officer**

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

**ADMINISTRATIVE OFFICES**

## **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 elected serve staggered four year terms. Five members are required to live within the districts they represent, while two members are elected at-large.

The School Board appoints the superintendent who serves as the Chief Administrative Officer. The superintendent administers the operation of the district and is assisted by four area superintendents who represent geographical regions in the county.

The public is invited to attend School Board meetings. The meetings are held on the second and fourth Tuesdays of each month with the first meeting starting at 1:00 p.m. and the second meeting at 5:00 p.m. in the Conference Hall of the Administration Building, 301 4th Street SW., Largo, Florida.

The Pinellas County School System is the largest employer in the county, employing in excess of 12,000 full-time and 5,000 part-time personnel. It is the seventh largest school system in the state and the twenty-third largest in the United States.

More than 7,000 instructional personnel provide services to approximately 110,519 students enrolled in kindergarten through grade twelve as well as approximately 39,959 adult students enrolled at vocational centers, community and evening adult schools.

The school system presently operates with a budget of seven funds totaling \$1,017,561,049. Each of the seven funds allocates resources for the various services the school system utilizes in providing quality education for the youth of Pinellas County. The approved budget for the 1999-00 school year is depicted on the following pages.

**PINELLAS COUNTY  
SCHOOL BOARD**

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## **A MESSAGE FROM THE SUPERINTENDENT**

I am pleased to present the Approved 2000-01 Budget Summary for the Pinellas County Schools.

A budget is a financial and operational plan that shows how an organization intends to allocate its resources to achieve its priority objectives. This budget of anticipated revenues and planned expenditures reflects the strategic directions and goals adopted by the School Board in April 1996. The guidelines for the planning and budgeting process are the vision, mission and core values of the district that have been developed over the past several years. These principles serve as the guideposts for directing our efforts in a consistent and constructive process of Continuous Quality Improvement. This vision statement defines the essence of our organization:

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

In pursuing this vision, the district has undertaken a variety of innovative measures, including business partnerships, instructional technologies, piloting the extended school year, and numerous options for school choice such as fundamental and magnet schools. We continue to encourage creative and positive solutions to all of our educational challenges.

Our goals are consistent with the State Education Goals. School improvement plans have been developed in accordance with Florida's System of School Improvement and Accountability, and the 2000-01 budget reflects continuing efforts toward implementing those plans. This process is constrained by the fact that the state has not fully funded mandates addressing these goals.

Our focus is on highest achievement for each student. Pinellas students consistently have achieved above the national and state averages on such tests as the Comprehensive Tests of Basic Skills (CTBS) in grades three through eight, now replaced by the FCAT, and the Scholastic Aptitude Test (SAT) for college-bound high school students. We are proud of our students' accomplishments and are committed to continuing our efforts to help maximize student achievement.

These results have been achieved through a true team effort. In 1996-97, we revised our planning process and developed a strategic plan. Coordinated with the school improvement process, we have a solid process and plan in place. All district divisions and departments developed improvement plans to support the strategic plan. Systematic alignment of all our planning and budgeting processes is an ongoing goal.

Our budget also includes an ambitious capital outlay plan for the construction of new schools and renovation of existing facilities to increase their capacity, provide for a modern educational program, and construct student stations in accordance with the court order granting unitary status. The district reserved its bonding capacity under "Classrooms First" and CO & DS until the full extent of the court ordered construction was established and will use its capacity to meet these needs. Our capital program includes the acquisition of school sites to meet our long-range needs before costs and availability become prohibitive. This is critical because Pinellas County is by far the most densely populated in the state and available land is an increasingly scarce commodity.

### **The Budget Process**

The 2000-01 budget process began soon after the 1999-00 budget was approved by the School Board in September 1999. 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.

In November 1996, I presented the proposed budget parameters to the School Board for consideration. The parameters were approved in December 1996 and subsequently included in the fiscal policies. These parameters were revised in December 1999 and became the basis for the 2000-01 budget. A Board workshop was held on February 25, 2000 to review available resources and to examine projected costs for budget requests. A second workshop was held March 21, 2000 to conduct the systematic review of the Curriculum and Instruction division required by the Board's budget parameters.

The district's Budget Steering Committee held a series of formal meetings over the past five months to review and recommend funding requests related to division and departmental needs, along with other countywide budget matters and additional staffing requests that had not been addressed previously. In a similar manner, our Capital Outlay Committee reviewed the capital needs of the district and recommended capital improvement projects for 2000-01. The committee continued to improve its methods of identifying and prioritizing capital needs.

A final workshop on budget issues was held May 16, 2000 to consider recommendations from the Budget Steering Committee and to review the latest available revenue projections. This workshop was followed by the formal required public hearings on July 25, 2000 and September 12, 2000. 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.

### **2000-01 Budget Issues**

The Legislature increased the statewide base student allocation (BSA) by approximately 6% and reduced the district's Florida Retirement System contribution by 1%. This increase in available funds combined with a guarantee of stability in exceptional education funding allowed the district to address salary and benefit issues. Two additional training days were included in the instructional salary package. Also included in the budget were expansions of our successful "Read 180", "Success for Algebra", and the elementary level staffing plan. A reserve for the initial cost of operation of the unitary status stipulation was replenished and increased.

The School Board has limited control over the millage rate with approximately 70 percent of the rate being mandated by state policy. However, the actual rate declined for the sixth consecutive year in a row to a total of 8.433 mills of which 6.433 is for operations and 2.000 for capital outlay. The 2000-01 rate declined in large part because the state reduced the required local effort millage.

The continuation of the process to align the school staffing model to available resources merits additional discussion. The key concept is **to provide a standard of service in programs and staff within available resources that supports the primary goal of maximizing student achievement.**

### **Staffing Model Alignment**

The staffing model used for 2000-01 was a continuation of the 1999-00 model adjusted for student population growth and included changes necessary to meet instructional, instructional support, administrative, administrative support, and plant operational needs for school centers. During the past few years, the district was forced to use non-recurring reserve sources to balance the budget while supporting the staffing model. Every effort has been made to minimize the impact of budget reductions on classrooms by reducing central office staff and programs first. Accordingly, the district has been able to reduce the pupil-teacher ratio in elementary schools back to the 1996-97 level. No additional realignment was required for 1999-00.

Appropriations in direct instruction have been maintained at approximately 64% of the Operating Fund budget since 1998-99. This compares with the district's history of increasing expenditures in direct instruction from 62.2% in 1994-95 to 63.3% in 1997-98, the last year for which statewide comparisons are available. This placed Pinellas fourth highest out of 67 districts in amount of the budget used to fund teachers, teacher assistants, and instructional materials. The district maintains a "stretch goal", within the operating budget parameters, of 63% of resources for direct instruction to help ensure that resources continue to be focused on the classroom to the greatest extent possible.

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. **District-level administrators represent less than 1% of the total number of budgeted positions.**

### **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 two mill capital outlay levy and will now include bonding of available state capital outlay funds. The proceeds from these bonds will be used together with other available funds, to construct the facilities contemplated in the stipulation with the Legal Defense Fund.

A new Educational Plant Survey to define capital needs was completed in June 1997. Actions by the 1997 spring and fall legislative sessions changed many of the criteria for capital construction, which required the district to revise its Educational Plant Survey in 1998. The same actions required the district to prepare the District Facilities Work Program, which was first adopted by the School Board on September 8, 1998. The District Facilities Work Program was updated as required and approved by the Board on September 12, 2000.

The district's Debt Service Fund reflects a low level of indebtedness due to conservative fiscal management. Less than \$163,000 in principal and interest remains to be paid on a 1971 bond issue, which will be eliminated in November 2000.

The District participated in a State bond issue in February 2000, which pledged recurring state capital outlay funds and will be retired in twenty years. The district anticipates bonding our "Classrooms First" funds 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. No significant changes are anticipated in the district's other funds.

### **Conclusion**

The budget process, as with all of our activities, is subject to continuous improvement. As we strive to meet the needs of students in an increasingly complex world, we must make sure all of our resources are used most effectively to their benefit.

The budget is an important tool to assist us as we work together to make Pinellas County Schools an outstanding school district. I invite you to become more familiar with our financial plan and our organizational structure. We need your support and involvement as we seek to improve the quality of our daily lives. Positive things are happening each day in Pinellas County Schools due to the dedication and teamwork of parents and concerned citizens who share a common commitment to quality education for our students. On behalf of all the students, teachers and staff of Pinellas County Schools, I thank you for your continued interest and support.



## **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.

## **CORE VALUES**

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

- Customer-Driven Quality
- Leadership
- Continual Improvement
- Employee Participation and Development
- Fast Response
- Design Quality and Prevention
- Long Range Outlook
- Management by Fact
- Partnership Development
- Organizational Responsibility and Citizenship
- Results Orientation

## DISTRICT STRATEGIC DIRECTIONS AND GOALS

### **Highest Student Achievement Goals**

1. Each student will
  - Read, write, speak, listen, use technology to communicate,
  - Apply mathematical skills and
  - Analyze tasks to solve problems at grade level or above.
2. Each student will demonstrate responsibility for learning and self-management and show respect for the school environment.
3. Each student will demonstrate postsecondary and workplace readiness as defined in the Pinellas County Schools graduation expectations.

### **Safe Learning Environment Goals**

4. The district and the community will work together to provide a safe learning environment.

### **Effective and Efficient Operations**

#### *Partnership*

5. The district, schools and community will be actively involved to accomplish highest student achievement.

#### *High Performing Work Force*

6. Employee performance, safety, recognition and job satisfaction will be continuously aligned and improved.

#### *Integrated Management System*

7. The IMS will be used as a framework for continuous improvement, decision-making and strategic planning.

#### *Accountability Systems*

8. The district will provide systems which ensure equality of opportunities with regard to student learning, facilities, resources, student assignment, extra-curricular activities, transportation, administrative staff and faculty.
9. The district and schools will improve performance on all accountability systems.

## **PINELLAS COUNTY SCHOOL BOARD 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 direct instructional expenditures will be 63% of the resources appropriated/available within the operating budget. Research indicates that Pinellas should be able to maintain its position in the upper 10% 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 should create a reserve to fund the initial operational costs of opening new and remodeled schools for unitary status. The reserve should include administrative/support staff, plant operations, transportation, and supplemental land purchase support.
- IV. 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
- V. 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.
- VI. The school board will make every attempt to honor multi-year budget commitments to curriculum and staffing initiatives.
  - A. For example, for fiscal year 2000-01 the commitments include completion of and funding for, elementary strategic planning process budget, continued funding of Read 180, expansion of Success for Algebra, continuation of high school remedial units and middle school technology specialist units.
  - B. The staffing levels, including pupil teacher ratios funded through the basic FEFP in effect for the 1999-00 school year, will be the basis for the continuing staffing plan for the subsequent school year.
- VII. As part of board budget workshops, the board will undertake a systematic rotating review by division. The review cycle will be designed to be completed within a four-year period of time. This review will

include present operations and alignment to the district's strategic directions, as well as anticipated future budget requirements.

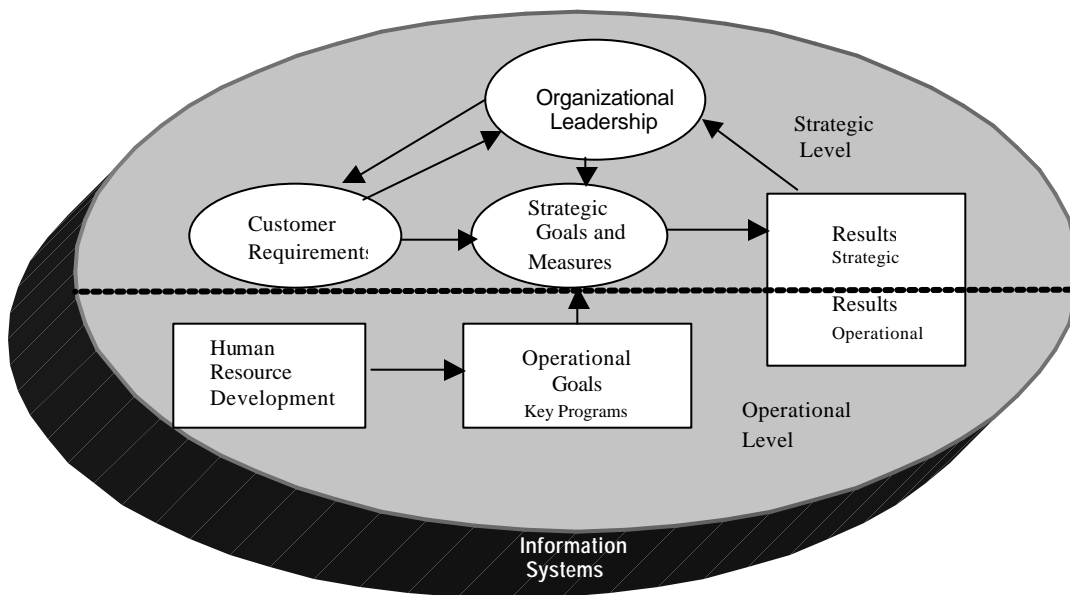
- VIII. Given that the State of Florida funds less than sixty percent of the operating budget from state sources, the district will continue to levy the maximum allowable non-voted (required and discretionary) ad valorem taxes consistent with all requirements of the FEFP, and identified district needs.
- IX. The School Board will continue its commitment to adequately and fairly compensate its employees. 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. Every reasonable effort will be made to maintain the present level of benefits. A high performing workforce can only be maintained when the importance of positive employee morale is recognized and reinforced by the system. It remains the annual goal of the board to settle all labor contracts prior to the end of the school year within anticipated available resources.

## 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**  
**2000/01 Proposed Budget -- ALL FUNDS**

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

<i>Revenue</i>	<i>2000/01 Budget</i>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	<b>\$51,337,517</b>	6.3%
State	<b>407,264,108</b>	50.0%
Local	<b>356,191,721</b>	43.7%
<i>Subtotal, Revenue</i>	<b>\$814,793,346</b>	100.0%
<i>Transfers &amp; Balances</i>	<b>312,575,461</b>	
<b>GRAND TOTAL</b>	<b><u>\$1,127,368,807</u></b>	

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

<i>Name of Fund</i>	<i>1999/00 Budget (a)</i>	<i>2000/01 Budget (b)</i>	<i>Increase/ (Decrease) (\$)</i>	<i>Increase/ (Decrease) (%)</i>
General Operating	<b>\$674,712,141</b>	<b>\$711,765,935</b>	<b>\$37,053,794</b>	5.5%
Debt Service	<b>1,957,084</b>	<b>5,760,164</b>	<b>\$3,803,080</b>	194.3%
Capital Outlay	<b>298,111,339</b>	<b>326,644,045</b>	<b>\$28,532,706</b>	9.6%
Contracted Programs (c)	<b>57,337,665</b>	<b>33,240,452</b>	<b>(\$24,097,213)</b>	-42.0%
School Food Service (d)	<b>39,368,605</b>	<b>38,275,094</b>	<b>(\$1,093,511)</b>	-2.8%
Internal Service	<b>15,972,453</b>	<b>11,115,516</b>	<b>(\$4,856,937)</b>	-30.4%
Trust & Agency	<b>875,572</b>	<b>567,601</b>	<b>(\$307,971)</b>	-35.2%
<b>GRAND TOTAL</b>	<b>\$1,088,334,859</b>	<b>\$1,127,368,807</b>	<b>\$39,033,948</b>	3.6%

(a) 1999/00 Amended Budget, as of Budget Amendment No. 10 June 30, 2000.

(b) 2000/01 Budget, based on "TRIM" Advertisement of July 22, 2000 for  
First Public Hearing on July 25, 2000, and subsequent amendments for  
Second (Final) Public Hearing on September 12, 2000

(c) Contracted Program Fund is typically at its lowest point at the beginning of the fiscal year.  
The District is permitted to budget fund balances and can only budget anticipated new  
contracts or projects when they are actually awarded.

(d) Food Service is a self-supporting fund.

## 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 dictates the form and placement of the budget advertisements, as well as the order of business during the budget hearings.



# PINELLAS COUNTY SCHOOLS

## Proposed 2000-01 Millage Rates

<i>PROPERTY TAX ROLL (in \$ Billions)</i>			
	1999/2000	2000/2001	Change
Gross Taxable Property Value	\$36.57	<b>\$39.02</b>	6.7%
Adjusted Taxable Value (excluding new construction, etc.)	\$35.95 (vs. 1999-2000 Final Gross Taxable Value)	<b>\$38.48</b>	5.2%

<i>MILLAGE RATE COMPARISONS:</i>			
<i>Proposed 2000/2001 Rates vs. Actual 1999/2000 Millage Rates</i>	1999/2000 Actual	2000/2001 Proposed	Percent Change
Required Local Effort	5.997	<b>5.774</b>	-3.7%
Discretionary Local Effort	0.510	<b>0.510</b>	0.0%
Supplemental Discretionary	0.159	<b>0.149</b>	-6.3%
Subtotal, Operating	6.666	<b>6.433</b>	-3.5%
Capital Outlay	2.000	<b>2.000</b>	0.0%
Total Millage	8.666	<b>8.433</b>	-2.7%
<i>Proposed 2000/2001 Rates vs. Rolled-Back Millage Rates</i>	Rolled-Back Rate	2000/2001 Proposed	Percent Change
Required Local Effort	5.694	<b>5.774</b>	<b>1.40%</b>
Discretionary Local Effort	2.534	<b>2.659</b>	4.93%
Including Capital Outlay and Supplemental Discretionary			
Total Millage	8.228	<b>8.433</b>	<b>2.49%</b>

**PINELLAS COUNTY SCHOOLS  
PROPERTY TAX REVENUE COMPARISON**

	<b>BUDGET 1999-2001</b>		<b>BUDGET 2000-2001</b>		<b>INCREASE/(DECREASE), FY01 vs FY00</b>	
<b>TAX BASE</b>					<b>Amount</b>	<b>Percent</b>
Gross Taxable Value		\$36,571,099,997		\$39,016,510,925	\$2,445,410,928	6.7%
Value of 1 mill (@ 95%)		\$34,742,545		\$37,065,685	\$2,323,140	6.7%
<b>MILLAGE RATES AND REVENUE</b>						
	<b>Rate</b>	<b>Revenue</b>	<b>Rate</b>	<b>Revenue</b>	<b>Rate</b>	<b>Revenue</b>
Operating						
Required Local Effort	5.997	\$208,351,042	5.774	\$214,017,267	-0.223	\$5,666,225
Discretionary	0.510	17,718,698	0.510	18,903,500	0.000	\$1,184,802
Additional Discretionary	0.159	5,524,065	0.149	5,522,787	-0.010	(\$1,278)
Total Operating	6.666	\$231,593,805	6.433	\$238,443,554	-0.233	\$6,849,749
Capital	2.000	\$69,485,090	2.000	\$74,131,370	0.000	\$4,646,280
TOTAL	8.666	\$301,078,895	8.433	\$312,574,924	-0.233	\$11,496,029

NOTE: 1999-2000 figures are original Approved Budget, prior to actions of Value Adjustment Board.

Adjustments approved by the review board decreased the final taxable value for 1999-00 to \$ 36,532,990,623

**PINELLAS COUNTY SCHOOL BOARD**  
**SUMMARY OF PROPERTY TAX RATES**  
**1970/71 to 2000/01**

- 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 14, 2000, was \$ 39,016,510,925.
- 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 14, 2000, was \$ 39,016,511.
  - (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% x \$ 39,016,511 = \$ 37,065,685.
- C. The following chart provides historical information on School Property Taxes levied in Pinellas County by year since 1970/71.

<b>School Property Taxes in Pinellas County by Year -- 1970/71 to 1999/00</b>					<b>1974/75 through</b>									
<b>Millage</b>	<b>1970/71</b>	<b>1971/72</b>	<b>1972/73</b>	<b>1973/74</b>	<b>Millage</b>	<b>1978/79</b>	<b>1979/80</b>	<b>1980/81</b>	<b>1981/82</b>	<b>1982/83</b>	<b>1983/84</b>	<b>1984/85</b>	<b>1985/86</b>	
					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	4.376	4.426	
Operating (District)	1.60	1.10			Discretionary Local	1.60	1.60	1.251	1.600	1.644	1.100	1.100	1.319	
Debt Service (County)	0.35	0.35	0.32		Subtotal, Operating	8.00	6.75	6.055	6.112	5.352	5.500	5.476	5.745	
Capital Improvemnt (Dist)	4.00				Capital Improvement			2.000	2.000	1.584	1.571	1.423	1.500	
Total Millage	15.95	11.45	10.32	9.30	Total Millage	8.00	6.75	8.055	8.112	6.936	7.071	6.899	7.245	

<b>Millage</b>	<b>1986/87</b>	<b>1987/88</b>	<b>1988/89</b>	<b>1989/90</b>	<b>1990/91</b>	<b>1991/92</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>	<b>1996/97</b>	<b>1997/98</b>	<b>1998/99</b>	<b>1999/00</b>	<b>Proposed 2000/01</b>
Operating															
Required Local Effort	5.183	5.018	5.431	5.814	5.947	6.316	6.490	6.572	6.659	6.631	6.479	6.451	6.433	5.997	5.774
Discretionary Local	0.819	0.819	0.719	0.719	1.019	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510	0.510
Supplemental Discretionary									0.190	0.188	0.187	0.172	0.167	0.159	0.149
Subtotal, Operating	6.002	5.837	6.150	6.533	6.966	6.826	7.000	7.082	7.359	7.329	7.176	7.133	7.110	6.666	6.433
Capital Improvement	1.500	1.500	1.500	2.000	1.800	1.800	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Total Millage	7.502	7.337	7.650	8.533	8.766	8.626	9.000	9.082	9.359	9.329	9.176	9.133	9.110	8.666	8.433

**PINELLAS COUNTY SCHOOL BOARD  
2000-01 STAFFING - OPERATING FUND  
AUTHORIZED POSITIONS**

FUNCTION		BY SALARY SCHEDULE			TOTAL POSITIONS	% OF TOTAL	
		ADMIN	INSTRUCT	SUPPORT			
DIRECT INSTRUCTION							
5100	BASIC(FEFP K-12)		4,896.16	573.07	5,469.23	40.40%	
5200	EXCEPTIONAL		1,473.29	1,210.66	2,683.95	19.82%	
5300	VOCATIONAL-TECHNICAL		383.28	4.10	387.38	2.86%	
5400	ADULT GENERAL		40.00	10.09	50.09	0.37%	
5500	OTHER INSTRUCTION		39.00	41.00	80.00	0.59%	
TOTAL DIRECT INSTRUCTION			0.00	6,831.73	1,838.92	8,670.65	64.04%
INSTRUCTIONAL SUPPORT							
6110	ATTENDANCE AND SOCIAL WORK			84.00	84.00	0.62%	
6120	GUIDANCE SERVICES	1.00		267.61	268.61	1.98%	
6130	HEALTH SERVICES	1.00		44.36	45.36	0.34%	
6140	PSYCHOLOGICAL SERVICES	1.00		54.59	55.59	0.41%	
6190	OTHER PUPIL PERSONNEL SVC.	2.00	3.00	199.72	204.72	1.51%	
6200	INSTRUCTIONAL MEDIA SERVICES	1.00	2.00	252.31	255.31	1.89%	
6300	INST. AND CURR. DEVELOP SVC.	51.00	2.00	198.03	251.03	1.85%	
6400	INST. STAFF TRAINING SERVICES	1.00		15.00	16.00	0.12%	
INSTRUCTIONAL SUPPORT			58.00	7.00	1,115.62	1,180.62	8.72%
GENERAL SUPPORT							
7100	BOARD			14.00	14.00	0.10%	
7200	GENERAL ADMIN.(SUPT.)	25.75		50.75	76.50	0.57%	
7300	SCHOOL ADMIN.(PRINCIPAL)	365.00		667.75	1,032.75	7.63%	
7400	FACILITIES ACQ. & CONST.	5.00		100.00	105.00	0.78%	
7500	FISCAL SERVICES	5.00		61.45	66.45	0.49%	
7710	PLAN., RES., DEVEP. & EVAL.	6.00		10.00	16.00	0.12%	
7720	INFORMATION SERVICES			4.00	4.00	0.03%	
7730	STAFF SERVICES	9.00		93.76	102.76	0.76%	
7750	DATA PROCESSING SERVICES	4.00		63.00	67.00	0.49%	
7760	INTERNAL SERVICES	2.00		51.50	53.50	0.40%	
7800	PUPIL TRANSP. SERVICES	5.00		721.00	726.00	5.36%	
7900	OPERATION OF PLANT			1,051.13	1,051.13	7.76%	
TOTAL GENERAL SUPPORT			426.75	0.00	2,888.34	3,315.09	24.49%
MAINTENANCE OF PLANT							
8100	MAINTENANCE OF PLANT	2.00		344.25	346.25	2.56%	
TOTAL MAINTENANCE OF PLANT			2.00	0.00	344.25	346.25	2.56%
COMMUNITY SERVICES							
9100	COMMUNITY SERVICES	1.00	1.00	23.98	25.98	0.19%	
TOTAL COMMUNITY SERVICES			1.00	1.00	23.98	25.98	0.19%
TOTAL POSITIONS			487.75	6,839.73	6,211.11	13,538.59	100.00%

PINELLAS COUNTY  
SCHOOL BOARD

**How To Read The Budget**

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

**Fund**

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

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

**Operating Fund**

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

**Capital Outlay Fund**

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

**Debt Service Fund**

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

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

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

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

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

**Internal Services Fund**

Internal Service 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**

Trust and Agency funds are for the purpose of accounting for money and property received from non-enterprise fund sources which are 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 Other Direct Instruction Programs (such as Pre-Kindergarten)

**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

**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
  - 7750 Data Processing Services
  - 7760 Internal Services
  - 7790 Other Central Services
- 7800 Pupil Transportation Services
- 7900 Operation of Plant

**8000 Maintenance**

- 8100 Maintenance of Plant

**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".

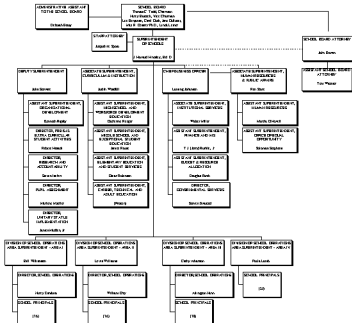
Cost center accounts may include various functions and objects, depending on the mission of the unit.

**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.

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

# ORGANIZATIONAL STRUCTURE OF FURLEAS COUNTY SCHOOLS - 11/20/01





# OPERATING FUND BUDGET

## OPERATING (GENERAL) FUND

The Operating Fund, also known as the General Fund, is the primary budget for the day-to-day operations of the School District. The main revenue source for the Operating Fund is the **Florida Education Finance Program (FEFP)**. This system of financing the operation of Florida public schools bases funding allocations on the number of students (**FTE**), rather than on the number of teachers or school facilities. 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**. 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 2000-01 state categoricals are Instructional Technology, Transportation, and Instructional Materials funds. Adult programs are funded by the **Workforce Development** allocation as part of a move toward performance based program budgeting.

### OPERATING REVENUE COMPARISON

	1999-00 Original Budget	2000-01 Budget
<i>Grades K through 12:</i>		
Unweighted FTE	110,519	110,636
Weighted FTE	142,402	121,427 *
Base Student Allocation	\$ 3,228	\$ 3,417
Value of One FTE to Pinellas	\$ 3,284	\$ 3,499
FEFP K-12 Revenue	\$ 471,155,585	\$ 506,769,298**
<i>Adult Education:</i>		
State Adult Ed Revenue	\$ 24,839,163	\$ 27,174,545

\* Reduced weighted FTE for the 2000-01 budget reflects the removal of exceptional weighted program categories by the state.

\*\*Includes Base FEFP Revenue, Safe Schools Allocation, the ESE Guarantee, and the Supplemental Academic Instruction allocation which was not included in the same line in the 1999-00 Original Budget.

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.

### OPERATING BUDGET IN BRIEF

	1999-00 Amended Budget	2000-01 Budget
Direct Instruction	381,365,709	429,273,516
Instructional Support	57,103,346	62,234,542
Maintain & Operate Facilities	94,885,417	103,901,255
School Administration	43,130,057	44,877,134
All Other Functions	35,636,033	29,772,402
Restricted Carry Forwards	16,088,093	<i>Appropriated</i>
Other Obligated	6,335,551	6,335,551
Committed Fund Balance	24,650,000	24,871,535
Fund Balance Contingency	15,517,935	10,500,000
<b>TOTAL</b>	<b>\$674,712,141</b>	<b>\$711,765,935</b>

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

	<b>Actual ** 1999</b>	<b>Budget * 2000</b>	<b>Actual ** 2000</b>	<b>Budget 2001</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$45,830	\$60,130	\$60,130	\$73,495
Revenue				
Federal	\$2,516	\$765	\$2,349	\$775
State				
Florida Education Finance	265,585	259,331	250,325	292,750
Program {FEFP}				
Workforce Development	23,869	24,048	24,112	26,383
Discretionary Lottery	9,284	7,624	7,509	9,151
Categoricals / Other State	46,033	65,230	65,437	46,468
Local				
Property Tax	239,288	231,591	234,623	238,444
Fees-Require Local Effort	2,371	1,800	1,291	1,800
Interest Earnings	6,859	4,000	7,322	5,300
Other Local	4,094	6,619	7,973	6,756
Subtotal - Revenue	\$599,899	\$601,008	\$600,941	\$627,827
Transfers / Other				
Transfers from General (WFD)			\$1,500	
Transfers from Capital Outlay Funds	\$607	\$8,200	8,953	\$10,436
Transfers from Other Funds		7	3,000	7
Other Sources			14	
Adjustments to Fund Balance {GASB 31}				
Subtotal - Transfers / Other	\$607	\$8,207	\$13,467	\$10,443
Other Financing Sources	168		174	
<b>TOTAL RESOURCES</b>	<b>\$646,504</b>	<b>\$669,345</b>	<b>\$674,712</b>	<b>\$711,765</b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	384,970	419,572	403,242	442,484
Employee Benefits	118,845	109,706	103,820	115,108
Purchased Services	26,977	28,941	31,762	33,054
Energy	15,002	17,786	15,742	18,078
Materials and Supplies	19,971	33,850	25,058	34,547
Capital Outlay	12,587	17,300	17,478	16,101
Other	7,537	7,247	6,981	10,687
Transfers	613	698	8,038	
Subtotal - Appropriations	\$586,502	\$635,100	\$612,121	\$670,059
Unappropriated Fund Balance				
Ending Fund Balance				
Obligated				
Restricted Carryforwards (\$16,088)	14,866		16,088	Appropriated
Inventory	3,283	3,283	3,935	3,935
Insurance Reserve	4,800	4,800	2,400	2,400
Encumbrances (\$10,663)	9,473	Appropriated	Appropriated	Appropriated
Total Obligated	\$32,422	\$8,083	\$22,423	\$6,335

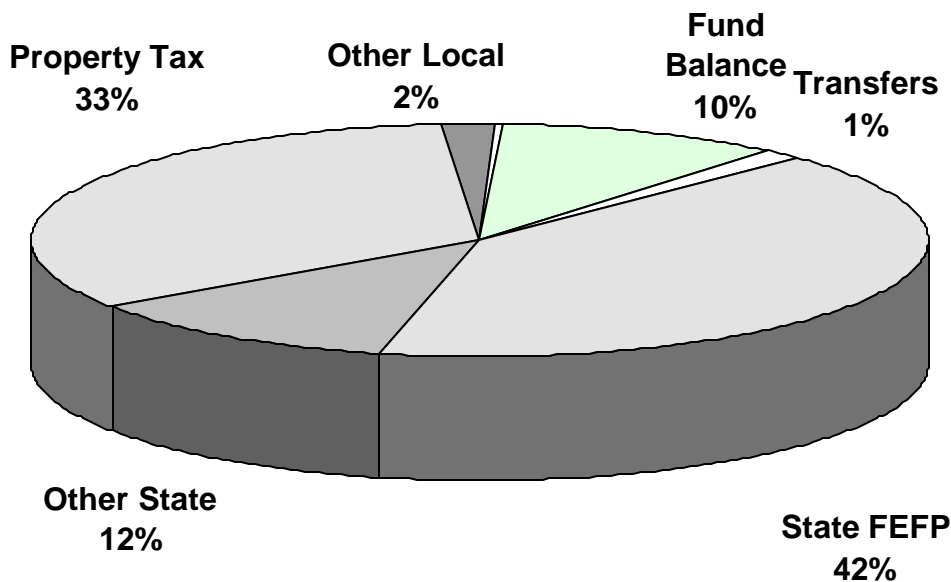
**PINELLAS COUNTY SCHOOL BOARD  
OPERATING (GENERAL) FUND  
SUMMARY OF RESOURCES AND REQUIREMENTS  
( \$ 000'S Omitted )**

	<b>Actual ** 1999</b>	<b>Budget * 2000</b>	<b>Actual ** 2000</b>	<b>Budget 2001</b>
<b>REQUIREMENTS</b>				
Committed				
Unitary Status	4,500	4,500	9,000	9,000
Reserve For Performance		2,217	700	921
Terminal Pay (Drop) Reserve	3,000	3,000	7,100	7,100
Reserve For Outside Auditors		400	500	500
Legal Settlement Reserve			600	600
FEFP Adjustment Reserve	4,000	4,000	5,500	5,500
FTE Audit Reserve	500	500	750	750
Stormwater/Medicaid	2,200	2,200	500	500
Total Committed	<u>\$14,200</u>	<u>\$16,817</u>	<u>\$24,650</u>	<u>\$24,871</u>
Unobligated				
Contingency ( 1 1/2 %)	4,244	9,000	10,500	10,500
Unobligated Lapse	9,136	345	5,018	
Total Unobligated	<u>\$13,380</u>	<u>\$9,345</u>	<u>\$15,518</u>	<u>\$10,500</u>
Total Ending Fund Balance	\$60,002	\$34,245	\$62,591	\$41,706
<b>TOTAL - REQUIREMENTS</b>	<b><u>\$646,504</u></b>	<b><u>\$669,345</u></b>	<b><u>\$674,712</u></b>	<b><u>\$711,765</u></b>

\* 2000 Original Budget as approved September 7, 1999.

\*\* Actual 1999 and Actual 2000 object category lines are expenditures  
Budget 2000 and Budget 2001 are appropriations.

# PINELLAS COUNTY SCHOOLS 2000/01 OPERATING FUND RESOURCES \$ 711.765 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 two-fifths of the 2000/01 Pinellas District resources from the State's general revenue (mainly sales tax) and about 14% 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 2000/01 this is 5.774 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 2000/01 supplemental authorization is 0.149 mills. (The District also levies 2 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 SCHOOL BOARD  
2000/01 OPERATING FUND BUDGET - REVENUE**

DESCRIPTION	2000/01 BUDGET
<b>FEDERAL SOURCES</b>	
Federal Impact Funds	\$100,000
Other Federal, including Federal-Through-State	675,015
<b>TOTAL FEDERAL</b>	<b>\$775,015</b>
<b>STATE SOURCES</b>	
Net State FEFP	\$210,822,121 <i>a</i>
Supplemental Academic Instruction	24,909,067 <i>b</i>
ESE Guaranteed Allocation	53,151,854 <i>c</i>
Safe Schools	3,868,989 <i>d</i>
Workforce Development (Adult Education)	27,174,545
Discretionary Enhancement (Lottery)	9,150,906
C.O. & D.S.	67,581
Florida Teacher Lead Program	702,153
Instructional Materials	8,667,646
Transportation	17,118,676
Educational Technology	2,913,068
Teacher Recruitment and Retention	3,445,268
Pre-K Intervention	3,924,543
Teacher Training	1,680,238
Other State Funds	7,155,774
<b>TOTAL STATE</b>	<b>\$374,752,429</b>
<b>LOCAL SOURCES</b>	
District School Taxes	\$238,443,554 <i>f</i>
Vocational & Other Course Fees	1,800,000
Interest Income	5,300,000
Other Local Sources	6,756,840
<b>TOTAL LOCAL</b>	<b>\$252,300,394</b>
<b>TRANSFERS</b>	<b>10,443,000</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>\$638,270,838</b>
<b>BEGINNING FUND BALANCE</b>	
Obligated Fund Balance	\$33,087,630
Committed Fund Balance	24,650,000
Unobligated Fund Balance	15,757,467
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>\$73,495,097</b>
<b>TOTAL REVENUE &amp; BEGINNING FUND BALANCE</b>	<b>\$711,765,935</b>

<b>FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12</b>	
Estimated Weighted FTE for 2000-01	121,426.69
<i>Times: Base Student Allocation (BSA)</i>	<i>\$3,416.73</i>
	<b>\$414,882,215</b>
<i>Times: District Cost Differential</i>	<i>1.0240</i>
<b>BASE FEFP</b>	<b>\$424,839,388</b>
Less: Required Local Effort Property Taxes (5.774 Mills)	<b>(214,017,267) <i>e</i></b>
<b>BASE STATE FEFP</b>	<b>\$210,822,121 <i>a</i></b>
Plus: Supplemental Academic Instruction Allocation	24,909,067 <i>b</i>
Plus: ESE Guaranteed Allocation	53,151,854 <i>c</i>
Plus: Safe Schools Allocation	3,868,989 <i>d</i>
<b>NET STATE FEFP</b>	<b>292,752,031</b>
<b>TOTAL STATE ALLOCATION</b>	<b>\$292,752,031</b>
<i>as shown in TRIM advertisement</i>	

<b>LOCAL REVENUE: OPERATING PROPERTY TAXES</b>	
Gross Taxable Value for Pinellas County, as certified to F.D.O.E.	
on July 17, 2000, by F.D.O.R.:	<b>\$39,016,510,925</b>
The School Board is allowed to budget 95% of the taxable assessed value. One Mill's value is:	
$\$39,016,511 \times 95\% =$	<b>\$37,065,685</b>
<i>2000/01 Operating Levy = \$37,065,685 x 6.433 Mills =</i>	
Required Local Effort 5.774	<b>\$214,017,267 <i>e</i></b>
Discretionary 0.510	18,903,500
Supplemental Discretionary 0.149	<b>5,522,787</b>
<b>TOTAL DISTRICT SCHOOL TAXES</b>	<b>\$238,443,554 <i>f</i></b>

<b>SUMMARY OF REVENUE AND BALANCES</b>		
STATE SOURCES	52.7%	\$374,752,429
LOCAL SOURCES	35.4%	252,300,394
TRANSFERS AND BALANCES	11.8%	83,938,097
FEDERAL SOURCES	0.1%	775,015
<b>TOTAL REVENUE &amp; BEGINNING FUND BALANCE</b>	<b>100.0%</b>	<b>\$711,765,935</b>

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

**ANNUAL BUDGET**

**PINELLAS COUNTY SCHOOLS**  
**ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2000-01**  
**As of July 25, 2000**

	<u>CATEGORY</u>	<u>Unweighted FTE</u>	<u>Cost Factors</u>	<u>Weighted FTE</u>	<u>FEFP Revenue *</u>
	<b><i>BASIC PROGRAMS</i></b>				
101	<b>BASIC K-3</b>	26,303.16	1.036	27,250.07	\$ 95,340,679
102	<b>BASIC 4-8</b>	29,749.16	1.000	29,749.16	104,084,324
103	<b>BASIC 9-12</b>	23,326.92	1.096	25,566.30	89,449,620
111	<b>BASIC K-3 WITH ESE</b>	6,810.90	1.036	7,056.09	\$ 24,687,364
112	<b>BASIC 4-8 WITH ESE</b>	12,571.28	1.000	12,571.28	43,983,534
113	<b>BASIC 9-12 WITH ESE</b>	<u>4,818.09</u>	1.096	<u>5,280.63</u>	18,475,505.63
	Subtotal	<b>103,579.51</b>		<b>107,473.53</b>	<b>\$ 376,021,027</b>
	<b><i>AT-RISK PROGRAMS</i></b>				
130	<b>INTENSIVE ENGLISH/ESOL K-12</b>	<u>1,911.33</u>	1.226	<u>2,343.29</u>	\$ 8,198,543
	Subtotal	<b>1,911.33</b>		<b>2,343.29</b>	<b>\$ 8,198,543</b>
	<b><i>EXCEPTIONAL PROGRAMS</i></b>				
254	<b>SUPPORT LEVEL IV</b>	1,114.62	3.948	4,400.52	15,396,238
255	<b>SUPPORT LEVEL V</b>	<u>370.75</u>	5.591	<u>2,072.86</u>	7,252,381
	Subtotal	<b>1,485.37</b>		<b>6,473.38</b>	<b>\$ 22,648,619</b>
	<b><i>VOCATIONAL 7-12</i></b>				
300	<b>VOCATIONAL 7-12</b>	<u>3,659.65</u>	1.211	<u>4,431.84</u>	\$ 15,505,818
	Subtotal	<b>3,659.65</b>		<b>4,431.84</b>	<b>\$ 15,505,818</b>
	<b>ADVANCED PLACEMENT/IB ADJUSTMENT</b>			<b>704.64</b>	<b>\$ 2,465,381</b>
	<b>TOTAL - K-12</b>	<u><b>110,635.86</b></u>		<u><b>121,426.68</b></u>	<u><b>\$ 424,839,388</b></u>
	<b>ESE Guaranteed Allocation</b>				<b>53,151,854</b>
	<b>Supplemental Academic Instruction</b>				<b>24,909,067</b>
	<b>Safe Schools Allocation</b>				<b>3,868,989</b>
	<b>Gross State and Local FEFP</b>				<u><b>506,769,298</b></u>

\* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2000-01, the proposed **BSA** is **\$ 3,416.73**; the **DCD** is **1.024**. This means that **each weighted FTE generates \$ 3,498.73** in FEFP revenue for Pinellas.

**PINELLAS COUNTY SCHOOL BOARD**

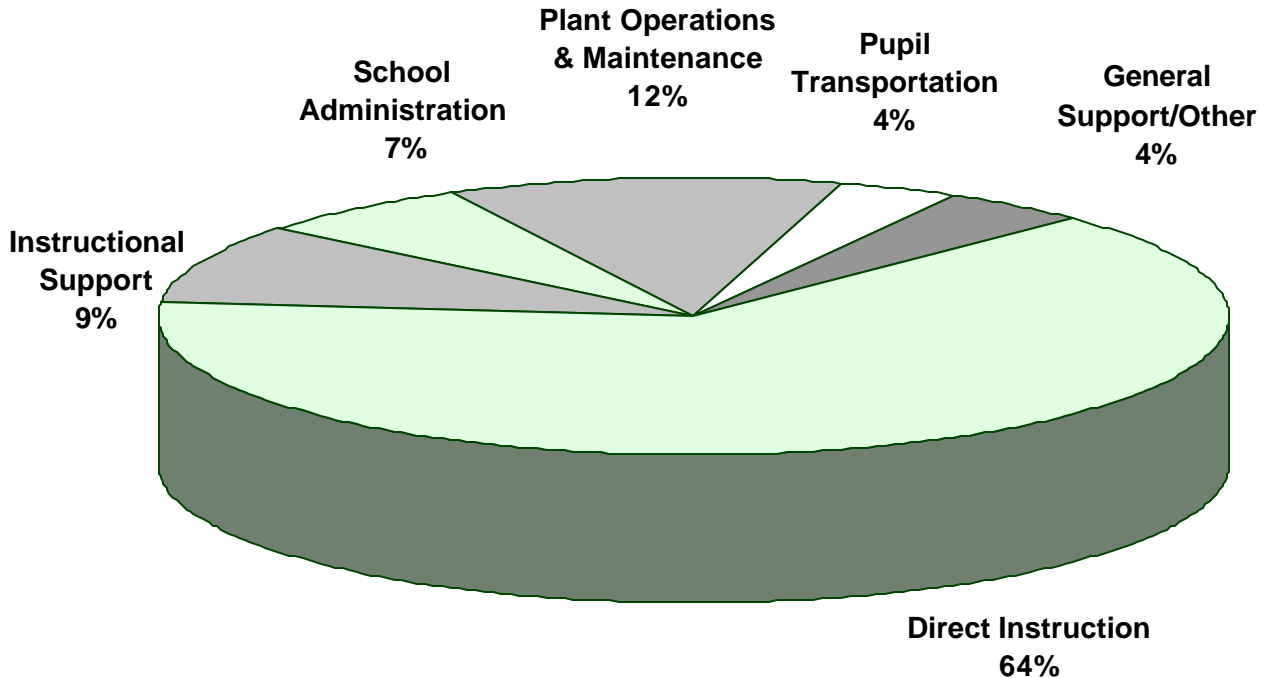
<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u></b>					
.		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS	\$19,934	<b>\$100,000</b>	\$80,066
3191	000	R O T C	168,105	<b>165,547</b>	(2,558)
3199	000	MISC FEDERAL DIRECT	37,387		(37,387)
	TOTAL	FEDERAL DIRECT	\$225,426	<b>\$265,547</b>	\$40,121
3202	000	FEDERAL THRU STATE MEDICAID	2,124,007	<b>509,468</b>	(1,614,539)
	TOTAL	FEDERAL THRU STATE	\$2,124,007	<b>\$509,468</b>	(1,614,539)
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	246,849,042	<b>210,822,121</b>	(36,026,921)
3310	000	SAFE SCHOOLS	3,476,101	<b>3,868,989</b>	392,888
3310	000	SUPPLEMENT ACADEMIC INSTRU		<b>24,909,067</b>	24,909,067
3310	000	ESE GUARANTEED ALLOCATION		<b>53,151,854</b>	53,151,854
3315	000	WORKFORCE DEVELOPMENT	24,111,835	<b>26,383,352</b>	2,271,517
3318	000	ADULT HANDICAPPED	791,193	<b>791,193</b>	0
3323	000	CO & DS WITHHELD FOR ADMIN	67,581	<b>67,581</b>	0
3334	000	FLORIDA TEACHERS LEAD PRGM	697,819	<b>702,153</b>	4,334
3336	000	INSTRUCTIONAL MATERIALS	8,890,824	<b>8,667,646</b>	(223,178)
3343	000	STATE LICENSE TAX	625,001	<b>800,000</b>	174,999
3344	000	DISCRETIONARY LOTTERY FUND	7,509,107	<b>9,150,906</b>	1,641,799
3354	000	TRANSPORTATION	16,765,956	<b>17,118,676</b>	352,720
3362	000	TEACHER RECRUITMENT		<b>3,445,268</b>	3,445,268
3372	000	PRE-SCHOOL PROJECTS	4,188,235	<b>3,924,543</b>	(263,692)
3374	000	SUPPLEMENT ACADEMIC INSTRU	20,514,576		(20,514,576)
3375	000	EDUCATIONAL TECHNOLOGIES	2,991,688	<b>2,913,068</b>	(78,620)
3376	000	TEACHER TRAINING	1,604,664	<b>1,680,238</b>	75,574
3378	000	FULL SERVICE SCHOOLS		<b>109,690</b>	109,690
3390	000	MISC. STATE REVENUE	8,299,037	<b>6,246,084</b>	(2,052,953)
	TOTAL	STATE SOURCES	\$347,382,659	<b>\$374,752,429</b>	\$27,369,770
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	234,622,824	<b>238,443,554</b>	3,820,730
3421	000	TAX REDEMPTIONS	510,037	<b>500,000</b>	(10,037)
3424	000	TUITION AND MATRICULATION	8,800	<b>13,000</b>	4,200
3425	000	RENTAL INCOME	855,428	<b>605,000</b>	(250,428)
3430	000	INTEREST INCOME	7,321,625	<b>5,300,000</b>	(2,021,625)
3433	000	NET/INC/DEC FAIR VALUE INVEST	(852,475)		852,475
3440	000	GIFTS, GRANTS, AND BEQUESTS	15,886		(15,886)
3461	000	FEES - REQUIRED LOCAL EFFORT	1,290,935	<b>1,800,000</b>	509,065
3467	000	CONTINUING WORKFORCE EDU FEES	347,984		(347,984)
3468	000	POST-SEC CONSUM SUP FEE	8,638	<b>87,000</b>	78,362
3469	000	OTHER STUDENT FEES	604,830	<b>600,000</b>	(4,830)
3490	000	MISCELLANEOUS LOCAL SOURCES	6,473,829	<b>4,951,840</b>	(1,521,989)
	TOTAL	LOCAL SOURCES	\$251,208,341	<b>\$252,300,394</b>	\$1,092,053



**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u></b>					
		TRANSFERS			
3610	000	TRANS. FROM GENERAL (WFD)	1,500,000		(1,500,000)
3630	000	TRANS. FROM CAPITAL PROJ. FDS.	8,952,996	10,436,000	1,483,004
3670	000	TRANS FROM INTERNAL SERVICE FD	3,000,000		(3,000,000)
3680	000	TRANS. FROM TRUST & AGENCY FD	14,110	7,000	(7,110)
	TOTAL	TRANSFERS	\$13,467,106	\$10,443,000	(\$3,024,106)
		OTHER FINANCING SOURCES			
374X	000	LOSS RECOVERIES	174,716	0	(174,716)
	TOTAL	OTHER FINANCING SOURCES	\$174,716	\$0	(\$174,716)
	TOTAL	ESTIMATED REVENUE	\$614,582,255	\$638,270,838	\$23,688,583
<b><u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u></b>					
		FUND BALANCE			
2800	000	BUDGET FUND BALANCES-BEGIN			
		OBLIGATED	32,422,934	33,087,630	664,696
		COMMITTED	14,200,000	24,650,000	10,450,000
		UNOBLIGATED	13,506,952	15,757,467	2,250,515
	TOTAL	BEGINNING FUND BALANCE	\$60,129,886	\$73,495,097	\$13,365,211
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$674,712,141	\$711,765,935	\$37,053,794

**PINELLAS COUNTY SCHOOLS  
2000/01 OPERATING FUND  
APPROPRIATIONS BY FUNCTION  
\$ 670.059 Million**



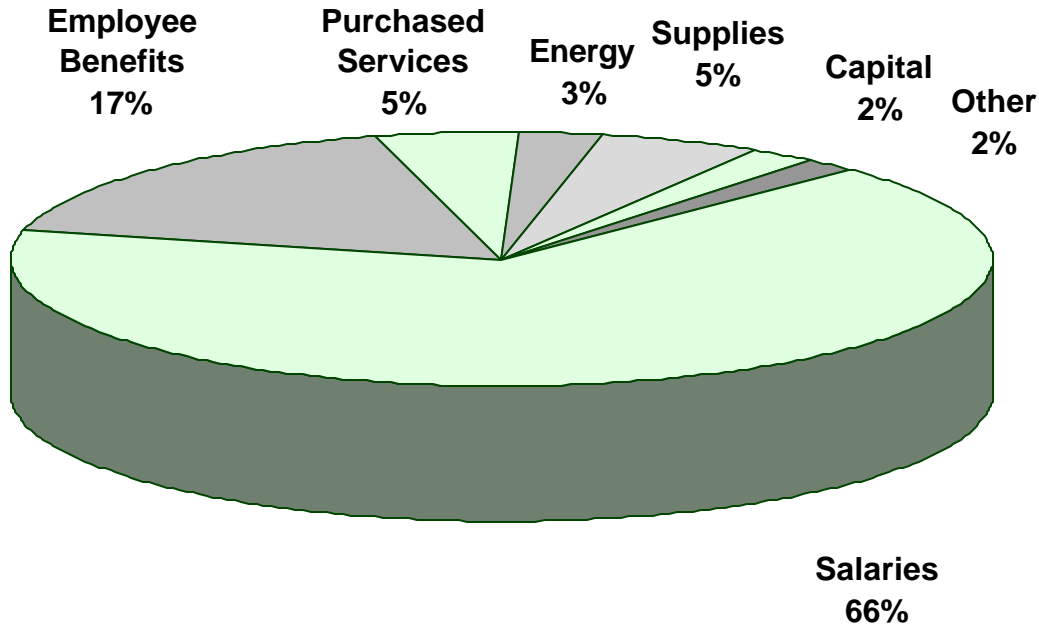
Approximately 64% of the Operating Fund is required for Direct Instruction expenditures.

Instructional Support, which includes guidance, instructional media, and curriculum and instruction, accounts for 9% of Operating Fund requirements.

More than three-fourths of the other support expenditures, which make up about 27% 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 2001 is not included in these figures.

**PINELLAS COUNTY SCHOOLS  
2000/01 OPERATING FUND  
APPROPRIATIONS BY OBJECT  
\$ 670.059 Million**



This chart presents another view of the District's Operating Fund requirements (excluding Fund Balance), categorized by object of expenditure. About 83% of the operating appropriations are for personnel - related costs. Nearly two-thirds of the appropriations are for salaries. Another 17% 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 14% of the District's Operating appropriations are for services, supplies and other expenses. About 2% of the appropriations are for capital outlay, such as equipment. Some of these expenditures are supported by transfers from capital outlay fund.

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	% OF TOTAL
5100	DIRECT INSTRUCTION									
	REGULAR EDUCATION	209,617,892	51,243,817	7,483,548	25,401	19,165,364	10,532,694	153,128		44.51%
5200	SPECIAL EDUCATION	72,775,790	18,949,161	2,845,678		681,772	146,406	3,304		14.24%
5300	VOCATIONAL EDUCATION	18,981,462	4,344,319	619,326	270	1,216,803	904,949	13,192		3.89%
5400	ADULT CONTINUED EDUCATION	4,116,427	932,392	37,678		146,588	22,173			0.78%
5500	OTHER INSTRUCTION	1,926,934	519,602	1,032,386		831,545	3,515			0.64%
	SUB TOTALS	307,418,505	75,989,291	12,018,616	25,671	22,042,072	11,609,737	169,624	0	64.07%
6110	INSTRUCTIONAL SUPPORT									
	ATTENDANCE & SOCIAL WORK	2,869,713	707,201	70,088		294,731	46,768	265		0.60%
6120	GUIDANCE SERVICES	11,979,872	2,917,167	30,173		67,639	22,116	2,994		2.24%
6130	HEALTH SERVICES	799,762	192,222	27,858		90,222	1,179	2,019		0.17%
6140	PSYCHOLOGICAL SERVICES	2,645,002	611,460	81,617		142,791	32,004			0.52%
6150	PARENTAL INVOLVEMENT			198		69,363				0.01%
6190	OTHER PUPIL PERSONNEL SVC	3,575,067	934,518	22,655		59,689	69,044	364		0.70%
6200	INSTRUCTIONAL MEDIA	8,544,784	2,212,279	161,903		227,492	1,332,643	1,834		1.86%
6300	CURRICULUM & INSTRUCTION	10,409,336	2,818,263	959,580		1,072,308	148,329	17,675		2.30%
6400	STAFF DEVELOPMENT	1,656,468	204,832	1,063,643		2,390,692	615,690	31,030		0.89%
	SUB TOTALS	42,480,004	10,597,942	2,417,715	0	4,414,927	2,267,773	56,181	0	9.29%
7100	GENERAL SUPPORT									
	SCHOOL BOARD	602,421	269,128	219,327		22,401	3,939	32,716		0.17%
7200	GENERAL ADMINISTRATION	3,964,032	965,784	587,852	625	366,534	118,754	118,453		0.91%
7300	SCHOOL ADMINISTRATION	34,612,474	8,785,797	830,925		468,271	150,024	29,643		6.70%
7400	FACILITIES ACQ. & CONST.		19,727	50,634	49	17,245	845,233	200		0.14%
7500	FISCAL SERVICES	2,277,000	579,416	272,071		52,040	23,287	2,487,756		0.85%
7710	PLANNING, RESEARCH & EVALUATION	714,518	173,972	45,635		105,327	61,770	95		0.16%
7720	INFORMATION SERVICES	111,413	29,473	126,818		18,755	4,877	10,555		0.05%
7730	STAFF PERSONNEL SERVICES	3,492,863	920,056	1,022,776		300,303	81,681	7,187		0.87%
7750	DATA PROCESSING SERVICES	2,719,500	688,359	1,369,153	500	185,627	568,460	500		0.83%
7760	OTHER CENTRAL SERVICES	1,464,763	409,382	4,591	21,761	55,128	1,286	925		0.29%
7800	PUPIL TRANSPORTATION	15,225,526	5,290,804	268,870	1,602,023	1,180,908	35,271	13,336		3.52%
7900	OPERATION OF PLANT	21,970,767	7,825,551	11,216,150	16,333,013	1,083,772	152,929	1,358,755		8.95%
	SUB TOTALS	87,155,277	25,957,449	16,014,802	17,957,971	3,856,311	2,047,511	4,060,121	0	23.44%
8100	MAINTENANCE									
	MAINTENANCE OF PLANT	4,800,198	2,366,063	2,495,409	95,007	4,031,423	169,722	6,385,758		3.04%
	SUB TOTALS	4,800,198	2,366,063	2,495,409	95,007	4,031,423	169,722	6,385,758	0	3.04%
9100	COMM & DEBT SERV & TRANSFERS									
	COMMUNITY SERVICES	629,978	198,764	106,009		201,906	5,353	15,759		0.17%
	SUB TOTALS	629,978	198,764	106,009	0	201,906	5,353	15,759	0	0.17%
TOTAL APPROPRIATIONS		\$442,483,962	\$115,109,509	\$33,052,551	\$18,078,649	\$34,546,639	\$16,100,096	\$10,687,443	\$0	100.00%

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$187,226,068	<b>\$209,617,892</b>	\$22,391,824
5100	200	EMPLOYEE BENEFITS	46,669,492	<b>51,243,817</b>	4,574,325
5100	300	PURCHASED SERVICES	7,348,803	<b>7,483,548</b>	134,745
5100	400	ENERGY SERVICES	16,022	<b>25,401</b>	9,379
5100	500	MATERIALS & SUPPLIES	13,956,336	<b>19,165,364</b>	5,209,028
5100	600	CAPITAL EXPENDITURES	10,061,886	<b>10,532,694</b>	470,808
5100	700	OTHER EXPENSE	186,906	<b>153,128</b>	(33,778)
	TOTAL	REGULAR EDUCATION	<u>\$265,465,513</u>	<u><b>\$298,221,844</b></u>	<u>\$32,756,331</u>
		SPECIAL EDUCATION			
5200	100	SALARIES	64,741,391	<b>72,775,790</b>	8,034,399
5200	200	EMPLOYEE BENEFITS	17,463,498	<b>18,949,161</b>	1,485,663
5200	300	PURCHASED SERVICES	2,049,934	<b>2,845,678</b>	795,744
5200	500	MATERIALS & SUPPLIES	427,652	<b>681,772</b>	254,120
5200	600	CAPITAL EXPENDITURES	219,475	<b>146,406</b>	(73,069)
5200	700	OTHER EXPENSE	2,068	<b>3,304</b>	1,236
	TOTAL	SPECIAL EDUCATION	<u>\$84,904,018</u>	<u><b>\$95,402,111</b></u>	<u>\$10,498,093</u>
		VOCATIONAL EDUCATION			
5300	100	SALARIES	16,394,319	<b>18,981,462</b>	2,587,143
5300	200	EMPLOYEE BENEFITS	3,824,358	<b>4,344,319</b>	519,961
5300	300	PURCHASED SERVICES	670,641	<b>619,326</b>	(51,315)
5300	400	ENERGY SERVICES	1,117	<b>270</b>	(847)
5300	500	MATERIALS & SUPPLIES	548,085	<b>1,216,803</b>	668,718
5300	600	CAPITAL EXPENDITURES	1,669,132	<b>904,949</b>	(764,183)
5300	700	OTHER EXPENSE	19,173	<b>13,192</b>	(5,981)
	TOTAL	VOCATIONAL EDUCATION	<u>\$23,126,825</u>	<u><b>\$26,080,321</b></u>	<u>\$2,953,496</u>
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	3,372,659	<b>4,116,427</b>	743,768
5400	200	EMPLOYEE BENEFITS	715,276	<b>932,392</b>	217,116
5400	300	PURCHASED SERVICES	55,271	<b>37,678</b>	(17,593)
5400	500	MATERIALS & SUPPLIES	86,877	<b>146,588</b>	59,711
5400	600	CAPITAL EXPENDITURES	44,731	<b>22,173</b>	(22,558)
5400	700	OTHER EXPENSE	250		(250)
	TOTAL	ADULT CONTINUED EDUCATION	<u>\$4,275,064</u>	<u><b>\$5,255,258</b></u>	<u>\$980,194</u>
		OTHER INSTRUCTION			
5500	100	SALARIES	1,903,754	<b>1,926,934</b>	23,180
5500	200	EMPLOYEE BENEFITS	510,344	<b>519,602</b>	9,258
5500	300	PURCHASED SERVICES	1,114,894	<b>1,032,386</b>	(82,508)
5500	500	MATERIALS & SUPPLIES	43,651	<b>831,545</b>	787,894
5500	600	CAPITAL EXPENDITURES	21,368	<b>3,515</b>	(17,853)
5500	700	OTHER SERVICES	278		(278)
	TOTAL	OTHER INSTRUCTION	<u>\$3,594,289</u>	<u><b>\$4,313,982</b></u>	<u>\$719,693</u>
	<b><u>SUBTOTAL - INSTRUCTIONAL SERVICES</u></b>		<u><b>\$381,365,709</b></u>	<u><b>\$429,273,516</b></u>	<u><b>\$47,907,807</b></u>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	2,916,763	<b>2,869,713</b>	(47,050)
6110	200	EMPLOYEE BENEFITS	739,903	<b>707,201</b>	(32,702)
6110	300	PURCHASED SERVICES	56,446	<b>70,088</b>	13,642
6110	400	ENERGY SERVICES	42		(42)
6110	500	MATERIALS & SUPPLIES	16,639	<b>294,731</b>	278,092
6110	600	CAPITAL EXPENDITURES	115,488	<b>46,768</b>	(68,720)
6110	700	OTHER EXPENSE	148	<b>265</b>	117
	<b>TOTAL</b>	ATTENDANCE & SOCIAL WORK	<b>\$3,845,429</b>	<b>\$3,988,766</b>	<b>\$143,337</b>
		GUIDANCE SERVICES			
6120	100	SALARIES	11,243,798	<b>11,979,872</b>	736,074
6120	200	EMPLOYEE BENEFITS	2,724,899	<b>2,917,167</b>	192,268
6120	300	PURCHASED SERVICES	30,381	<b>30,173</b>	(208)
6120	500	MATERIALS & SUPPLIES	50,244	<b>67,639</b>	17,395
6120	600	CAPITAL EXPENDITURES	13,284	<b>22,116</b>	8,832
6120	700	OTHER EXPENSE	962	<b>2,994</b>	2,032
	<b>TOTAL</b>	GUIDANCE SERVICES	<b>\$14,063,568</b>	<b>\$15,019,961</b>	<b>\$956,393</b>
		HEALTH SERVICES			
6130	100	SALARIES	1,033,850	<b>799,762</b>	(234,088)
6130	200	EMPLOYEE BENEFITS	289,539	<b>192,222</b>	(97,317)
6130	300	PURCHASED SERVICES	26,430	<b>27,858</b>	1,428
6130	500	MATERIALS & SUPPLIES	18,502	<b>90,222</b>	71,720
6130	600	CAPITAL OUTLAY	22,276	<b>1,179</b>	(21,097)
6130	700	OTHER EXPENSE	192	<b>2,019</b>	1,827
	<b>TOTAL</b>	HEALTH SERVICES	<b>\$1,390,789</b>	<b>\$1,113,262</b>	<b>(\$277,527)</b>
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	2,550,089	<b>2,645,002</b>	94,913
6140	200	EMPLOYEE BENEFITS	585,083	<b>611,460</b>	26,377
6140	300	PURCHASED SERVICES	44,249	<b>81,617</b>	37,368
6140	500	MATERIALS & SUPPLIES	112,248	<b>142,791</b>	30,543
6140	600	CAPITAL EXPENDITURES	62,531	<b>32,004</b>	(30,527)
6140	700	OTHER EXPENSE	50		(50)
	<b>TOTAL</b>	PSYCHOLOGICAL SERVICES	<b>\$3,354,250</b>	<b>\$3,512,874</b>	<b>\$158,624</b>
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	1,871		(1,871)
6150	200	EMPLOYEE BENEFITS	359		(359)
6150	300	PURCHASED SERVICES	4,125	<b>198</b>	(3,927)
6150	500	MATERIALS & SUPPLIES	7,706	<b>69,363</b>	61,657
	<b>TOTAL</b>	PARENTAL INVOLVEMENT	<b>\$14,061</b>	<b>\$69,561</b>	<b>\$55,500</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	3,452,563	<b>3,575,067</b>	122,504
6190	200	EMPLOYEE BENEFITS	859,234	<b>934,518</b>	75,284
6190	300	PURCHASED SERVICES	24,274	<b>22,655</b>	(1,619)
6190	500	MATERIALS & SUPPLIES	66,776	<b>59,689</b>	(7,087)
6190	600	CAPITAL EXPENDITURES	61,535	<b>69,044</b>	7,509
6190	700	OTHER EXPENSE	390	<b>364</b>	(26)
	TOTAL	OTHER PUPIL PERSONNEL SVC	<b>\$4,464,772</b>	<b>\$4,661,337</b>	\$196,565
<b><i>SUBTOTAL - PUPIL SERVICES</i></b>			<b>\$27,132,869</b>	<b>\$28,365,761</b>	\$1,232,892
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	8,256,710	<b>8,544,784</b>	288,074
6200	200	EMPLOYEE BENEFITS	2,059,711	<b>2,212,279</b>	152,568
6200	300	PURCHASED SERVICES	217,927	<b>161,903</b>	(56,024)
6200	400	ENERGY SERVICES	1,006		(1,006)
6200	500	MATERIALS & SUPPLIES	177,538	<b>227,492</b>	49,954
6200	600	CAPITAL EXPENDITURES	1,293,235	<b>1,332,643</b>	39,408
6200	700	OTHER EXPENSE	94	<b>1,834</b>	1,740
	TOTAL	INSTRUCTIONAL MEDIA	<b>\$12,006,221</b>	<b>\$12,480,935</b>	\$474,714
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	9,821,659	<b>10,409,336</b>	587,677
6300	200	EMPLOYEE BENEFITS	2,335,172	<b>2,818,263</b>	483,091
6300	300	PURCHASED SERVICES	890,604	<b>959,580</b>	68,976
6300	500	MATERIALS & SUPPLIES	295,809	<b>1,072,308</b>	776,499
6300	600	CAPITAL EXPENDITURES	213,100	<b>148,329</b>	(64,771)
6300	700	OTHER EXPENSE	33,011	<b>17,675</b>	(15,336)
	TOTAL	CURRICULUM & INSTRUCTION	<b>\$13,589,355</b>	<b>\$15,425,491</b>	\$1,836,136
		STAFF DEVELOPMENT			
6400	100	SALARIES	1,728,958	<b>1,656,468</b>	(72,490)
6400	200	EMPLOYEE BENEFITS	251,202	<b>204,832</b>	(46,370)
6400	300	PURCHASED SERVICES	1,136,085	<b>1,063,643</b>	(72,442)
6400	500	MATERIALS & SUPPLIES	636,349	<b>2,390,692</b>	1,754,343
6400	600	CAPITAL EXPENDITURES	606,112	<b>615,690</b>	9,578
6400	700	OTHER EXPENSE	16,195	<b>31,030</b>	14,835
	TOTAL	STAFF DEVELOPMENT	<b>\$4,374,901</b>	<b>\$5,962,355</b>	\$1,587,454
		SCHOOL BOARD			
7100	100	SALARIES	563,504	<b>602,421</b>	38,917
7100	200	EMPLOYEE BENEFITS	249,071	<b>269,128</b>	20,057
7100	300	PURCHASED SERVICES	340,764	<b>219,327</b>	(121,437)
7100	500	MATERIALS & SUPPLIES	17,368	<b>22,401</b>	5,033
7100	600	CAPITAL EXPENDITURES	7,254	<b>3,939</b>	(3,315)
7100	700	OTHER EXPENSE	565	<b>32,716</b>	32,151
	TOTAL	SCHOOL BOARD	<b>\$1,178,526</b>	<b>\$1,149,932</b>	(\$28,594)

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		GENERAL ADMINISTRATION			
7200	100	SALARIES	3,670,184	<b>3,964,032</b>	293,848
7200	200	EMPLOYEE BENEFITS	866,524	<b>965,784</b>	99,260
7200	300	PURCHASED SERVICES	646,686	<b>587,852</b>	(58,834)
7200	400	ENERGY SERVICES	388	<b>625</b>	237
7200	500	MATERIALS & SUPPLIES	164,527	<b>366,534</b>	202,007
7200	600	CAPITAL EXPENDITURES	196,837	<b>118,754</b>	(78,083)
7200	700	OTHER EXPENSE	35,263	<b>118,453</b>	83,190
	<b>TOTAL</b>	<b>GENERAL ADMINISTRATION</b>	<b>\$5,580,409</b>	<b>\$6,122,034</b>	<b>\$541,625</b>
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	32,870,981	<b>34,612,474</b>	1,741,493
7300	200	EMPLOYEE BENEFITS	8,450,587	<b>8,785,797</b>	335,210
7300	300	PURCHASED SERVICES	1,092,362	<b>830,925</b>	(261,437)
7300	500	MATERIALS & SUPPLIES	391,253	<b>468,271</b>	77,018
7300	600	CAPITAL EXPENDITURES	257,229	<b>150,024</b>	(107,205)
7300	700	OTHER EXPENSE	67,645	<b>29,643</b>	(38,002)
	<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>	<b>\$43,130,057</b>	<b>\$44,877,134</b>	<b>\$1,747,077</b>
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	9,997		(9,997)
7400	200	EMPLOYEE BENEFITS	3,485	<b>19,727</b>	16,242
7400	300	PURCHASED SERVICES	14,343	<b>50,634</b>	36,291
7400	400	ENERGY SERVICES	428	<b>49</b>	(379)
7400	500	MATERIALS	7,155	<b>17,245</b>	10,090
7400	600	CAPITAL EXPENDITURES	871,108	<b>845,233</b>	(25,875)
7400	700	OTHER EXPENSE	132	<b>200</b>	68
	<b>TOTAL</b>	<b>FACILITIES ACQ. &amp; CONST.</b>	<b>\$906,648</b>	<b>\$933,088</b>	<b>\$26,440</b>
		FISCAL SERVICES			
7500	100	SALARIES	1,984,154	<b>2,277,000</b>	292,846
7500	200	EMPLOYEE BENEFITS	529,484	<b>579,416</b>	49,932
7500	300	PURCHASED SERVICES	282,836	<b>272,071</b>	(10,765)
7500	500	MATERIALS	39,929	<b>52,040</b>	12,111
7500	600	CAPITAL EXPENDITURES	45,248	<b>23,287</b>	(21,961)
7500	700	OTHER EXPENSE	2,028,978	<b>2,487,756</b>	458,778
	<b>TOTAL</b>	<b>FISCAL SERVICES</b>	<b>\$4,910,629</b>	<b>\$5,691,570</b>	<b>\$780,941</b>
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	654,259	<b>714,518</b>	60,259
7710	200	EMPLOYEE BENEFITS	157,089	<b>173,972</b>	16,883
7710	300	PURCHASED SERVICES	58,850	<b>45,635</b>	(13,215)
7710	500	MATERIALS & SUPPLIES	17,561	<b>105,327</b>	87,766
7710	600	CAPITAL EXPENDITURES	84,764	<b>61,770</b>	(22,994)
7710	700	OTHER EXPENSE	2,475	<b>95</b>	(2,380)
	<b>TOTAL</b>	<b>PLANNING, RESEARCH &amp; EVAL</b>	<b>\$974,998</b>	<b>\$1,101,317</b>	<b>\$126,319</b>



**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		INFORMATION SERVICES			
7720	100	SALARIES	105,595	111,413	5,818
7720	200	EMPLOYEE BENEFITS	28,218	29,473	1,255
7720	300	PURCHASED SERVICES	50,072	126,818	76,746
7720	500	MATERIALS & SUPPLIES	31,408	18,755	(12,653)
7720	600	CAPITAL EXPENDITURES	10,492	4,877	(5,615)
7720	700	OTHER EXPENSE	1,067	10,555	9,488
	TOTAL	INFORMATION SERVICES	\$226,852	\$301,891	\$75,039
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	2,888,789	3,492,863	604,074
7730	200	EMPLOYEE BENEFITS	721,763	920,056	198,293
7730	300	PURCHASED SERVICES	508,095	1,022,776	514,681
7730	500	MATERIALS & SUPPLIES	142,914	300,303	157,389
7730	600	CAPITAL EXPENDITURES	64,417	81,681	17,264
7730	700	OTHER EXPENSE	41,650	7,187	(34,463)
	TOTAL	STAFF PERSONNEL SERVICES	\$4,367,628	\$5,824,866	\$1,457,238
		DATA PROCESSING SERVICES			
7750	100	SALARIES	2,413,532	2,719,500	305,968
7750	200	EMPLOYEE BENEFITS	591,306	688,359	97,053
7750	300	PURCHASED SERVICES	1,422,766	1,369,153	(53,613)
7750	400	ENERGY SERVICES	264	500	236
7750	500	MATERIALS & SUPPLIES	160,214	185,627	25,413
7750	600	CAPITAL EXPENDITURES	458,087	568,460	110,373
7750	700	OTHER EXPENSE	200	500	300
	TOTAL	DATA PROCESSING SERVICES	\$5,046,369	\$5,532,099	\$485,730
		OTHER CENTRAL SERVICES			
7760	100	SALARIES	1,350,705	1,464,763	114,058
7760	200	EMPLOYEE BENEFITS	374,378	409,382	35,004
7760	300	PURCHASED SERVICES	3,063	4,591	1,528
7760	400	ENERGY SERVICES	57,343	21,761	(35,582)
7760	500	MATERIALS & SUPPLIES	1,479,479	55,128	(1,424,351)
7760	600	CAPITAL EXPENDITURES	3,668	1,286	(2,382)
7760	700	OTHER EXPENSE	680	925	245
	TOTAL	OTHER CENTRAL SERVICES	\$3,269,316	\$1,957,836	(\$1,311,480)
	<b>SUBTOTAL - CENTRAL SERVICES</b>		<b>\$13,885,163</b>	<b>\$14,718,009</b>	<b>\$832,846</b>
		PUPIL TRANSPORTATION			
7800	100	SALARIES	16,198,200	15,225,526	(972,674)
7800	200	EMPLOYEE BENEFITS	5,010,675	5,290,804	280,129
7800	300	PURCHASED SERVICES	1,531,528	268,870	(1,262,658)
7800	400	ENERGY SERVICES	1,726,424	1,602,023	(124,401)
7800	500	MATERIALS & SUPPLIES	1,266,605	1,180,908	(85,697)
7800	600	CAPITAL EXPENDITURES	255,942	35,271	(220,671)
7800	700	OTHER EXPENSE	92,730	13,336	(79,394)
	TOTAL	PUPIL TRANSPORTATION	\$26,082,104	\$23,616,738	(\$2,465,366)

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		OPERATION OF PLANT			
7900	100	SALARIES	21,252,083	<b>21,970,767</b>	718,684
7900	200	EMPLOYEE BENEFITS	6,316,787	<b>7,825,551</b>	1,508,764
7900	300	PURCHASED SERVICES	9,192,134	<b>11,216,150</b>	2,024,016
7900	400	ENERGY SERVICES	13,805,288	<b>16,333,013</b>	2,527,725
7900	500	MATERIALS & SUPPLIES	899,027	<b>1,083,772</b>	184,745
7900	600	CAPITAL EXPENDITURES	410,223	<b>152,929</b>	(257,294)
7900	700	OTHER EXPENSE	59,821	<b>1,358,755</b>	1,298,934
	<b>TOTAL</b>	OPERATION OF PLANT	<b>\$51,935,363</b>	<b>\$59,940,937</b>	\$8,005,574
		MAINTENANCE OF PLANT			
8100	100	SALARIES	4,025,686	<b>4,800,198</b>	774,512
8100	200	EMPLOYEE BENEFITS	1,333,360	<b>2,366,063</b>	1,032,703
8100	300	PURCHASED SERVICES	2,725,263	<b>2,495,409</b>	(229,854)
8100	400	ENERGY SERVICES	134,039	<b>95,007</b>	(39,032)
8100	500	MATERIALS & SUPPLIES	3,929,411	<b>4,031,423</b>	102,012
8100	600	CAPITAL EXPENDITURES	402,633	<b>169,722</b>	(232,911)
8100	700	OTHER EXPENSE	4,317,558	<b>6,385,758</b>	2,068,200
	<b>TOTAL</b>	MAINTENANCE OF PLANT	<b>\$16,867,950</b>	<b>\$20,343,580</b>	\$3,475,630
		COMMUNITY SERVICES			
9100	100	SALARIES	609,598	<b>629,978</b>	20,380
9100	200	EMPLOYEE BENEFITS	159,250	<b>198,764</b>	39,514
9100	300	PURCHASED SERVICES	223,157	<b>106,009</b>	(117,148)
9100	500	MATERIALS & SUPPLIES	66,328	<b>201,906</b>	135,578
9100	600	CAPITAL EXPENDITURES	5,564	<b>5,353</b>	(211)
9100	700	OTHER EXPENSE	16,932	<b>15,759</b>	(1,173)
	<b>TOTAL</b>	COMMUNITY SERVICES	<b>\$1,080,829</b>	<b>\$1,157,769</b>	\$76,940
		OTHER EXPENSES			
9200	700	OTHER EXPENSE	56,010	<b>0</b>	(56,010)
	<b>TOTAL</b>	OTHER EXPENSES	<b>\$56,010</b>	<b>\$0</b>	(\$56,010)
		TRANSFER OF FUNDS			
9700	900	TRANSFERS (WFD)	\$1,500,000		(\$1,500,000)
9700	900	TRANSFERS (FL TEACHER LEAD)	697,819		(697,819)
9700	900	TRANSFERS (UNITARY)	2,200,000		(2,200,000)
9700	900	TRANSFERS (CAPITAL OUTLAY)	3,640,000		(3,640,000)
	<b>TOTAL</b>	TRANSFER OF FUNDS	<b>\$8,037,819</b>	<b>\$0</b>	(\$8,037,819)
	<b>TOTAL</b>	<b>APPROPRIATIONS</b>	<b>\$612,120,562</b>	<b>\$670,058,849</b>	\$57,938,287

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
2768	000	<u>UNAPPROPRIATED FUND BALANCE</u>			
		BUDGET FUND BALANCE-END			
		<u>OBLIGATED</u>			
		RESTRICTED CARRYFORWARDS	16,088,093	(APPROPRIATED)	(\$16,088,093)
		(\$16,088,093)			
		INVENTORY	3,935,551	<b>3,935,551</b>	0
		INSURANCE RESERVES	2,400,000	<b>2,400,000</b>	0
		ENCUMBRANCES (\$10,663,986)	(APPROPRIATED)	(APPROPRIATED)	
TOTAL		OBLIGATED	22,423,644	<b>\$6,335,551</b>	(\$16,088,093)
		<u>COMMITTED</u>			
		UNITARY STATUS	9,000,000	<b>9,000,000</b>	0
		RESERVE FOR PERFORMANCE	700,000	<b>921,535</b>	221,535
		TERMINAL PAY (DROP) RESERVE	7,100,000	<b>7,100,000</b>	0
		RESERVE FOR OUTSIDE AUDITORS	500,000	<b>500,000</b>	0
		LEGAL SETTLEMENT RESERVE	600,000	<b>600,000</b>	0
		FEFP ADJUSTMENT RESERVE	5,500,000	<b>5,500,000</b>	0
		FTE AUDIT RESERVE	750,000	<b>750,000</b>	0
		STORMWATER/MEDICAID	500,000	<b>500,000</b>	0
TOTAL		COMMITTED	\$24,650,000	<b>\$24,871,535</b>	\$221,535
		<u>UNOBLIGATED</u>			
		CONTINGENCY (1 1/2 %)	10,500,000	<b>10,500,000</b>	0
		UNOBLIGATED - LAPSE	5,017,935		(5,017,935)
TOTAL		UNOBLIGATED	\$15,517,935	<b>\$10,500,000</b>	(\$5,017,935)
TOTAL		ENDING FUND BALANCE	\$62,591,579	<b>\$41,707,086</b>	(\$20,884,493)
TOTAL		APPROPRIATIONS & FUND BALANCE	\$674,712,141	<b>\$711,765,935</b>	\$37,053,794

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 - FUNCTION BY COST CENTER**

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
<b>ELEMENTARY SCHOOLS</b>							
0051	ANONA ELEMENTARY	1,163,915	184,456	304,712	13,789		1,666,872
0111	AZALEA ELEMENTARY	2,866,508	196,622	506,653	12,830		3,582,613
0131	BARDMOOR ELEMENTARY	2,100,122	133,744	683,062	17,776		2,934,704
0151	BAUDER ELEMENTARY	2,959,663	161,752	520,912	21,065		3,663,392
0161	BAY POINT ELEMENTARY	2,287,938	160,684	504,018	11,471		2,964,111
0231	BAY VISTA FUNDAMENTAL ELEM	1,472,593	163,746	373,843	25,366		2,035,548
0271	BEAR CREEK ELEMENTARY	1,506,891	220,300	338,168	22,917		2,088,276
0321	BELCHER ELEMENTARY	1,856,740	145,821	435,436	13,629		2,451,626
0371	BELLEAIR ELEMENTARY	1,371,760	160,724	394,685	16,573		1,943,742
0391	BLANTON ELEMENTARY	2,807,008	101,591	472,562	18,351		3,399,512
0441	BROOKER CREEK ELEMENTARY	2,153,100	101,000	412,268	25,186		2,691,554
0481	CAMPBELL PARK ELEMENTARY	1,613,345	140,403	369,956	14,141	103,818	2,241,663
0641	CLEARVIEW AVE ELEMENTARY	1,775,027	208,520	421,669	17,013		2,422,229
0811	CROSS BAYOU ELEMENTARY	2,732,663	179,304	466,782	18,558		3,397,307
0851	CURLEW CREEK ELEMENTARY	2,292,204	189,378	523,479	18,414		3,023,475
0991	DAVIS ELEMENTARY	2,064,088	157,319	480,124	15,587		2,717,118
1071	DUNEDIN ELEMENTARY	2,273,314	230,468	463,940	16,247		2,983,969
1131	EISENHOWER ELEMENTARY	2,585,154	174,320	567,066	27,568		3,354,108
1211	FAIRMOUNT PARK ELEMENTARY	1,864,378	142,512	312,937	16,508		2,336,335
1261	SEXTON ELEMENTARY	2,723,726	135,750	557,785	13,608		3,430,869
1331	FOREST LAKES ELEMENTARY	2,016,375	103,639	567,446	16,256		2,703,716
1341	FRONTIER ELEMENTARY	2,972,236	305,033	584,787	18,670		3,880,726
1361	FUGUITT ELEMENTARY	2,505,851	158,211	445,102	11,801		3,120,965
1421	LYNCH ELEMENTARY	2,407,538	143,030	463,427	15,122		3,029,117
1471	PERKINS ELEMENTARY	2,522,895	145,589	600,126	16,499		3,285,109
1481	GARRISON-JONES ELEMENTARY	2,549,966	165,084	525,481	15,690		3,256,221
1641	GULF BEACHES ELEMENTARY	1,180,060	183,496	297,365	14,040	385	1,675,346
1691	GULFPORT ELEMENTARY	1,359,757	134,920	375,252	17,270	66	1,887,265
1781	HIGHLAND LAKES ELEMENTARY	1,859,016	162,342	524,554	23,862	75	2,569,849
1811	HIGH POINT ELEMENTARY	1,402,346	146,687	435,871	14,964		1,999,868
1911	KINGS HIGHWAY ELEMENTARY	1,720,625	191,376	365,792	13,139		2,290,932
1961	LAKEVIEW FUNDAMENTAL ELEM	732,616	102,750	241,424	12,323		1,089,113
2021	LAKEWOOD ELEMENTARY	1,921,039	137,723	587,253	13,829		2,659,844
2061	LARGO CENTRAL ELEMENTARY	1,292,238	202,760	326,492	26,316		1,847,806
2141	LEALMAN AVE ELEMENTARY	1,762,125	161,962	478,300	26,060		2,428,447
2251	MADEIRA BEACH ELEMENTARY	1,549,617	161,768	321,502	19,641	327	2,052,855

**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER**

CC#	COST CENTER	5000	6000	7000	8000	9000	TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER	
2281	MAXIMO ELEMENTARY	2,307,867	198,249	476,513	56,058		3,038,687
2301	MCMULLEN-BOOTH ELEMENTARY	2,832,186	168,946	528,914	37,945		3,567,991
2371	MELROSE ELEMENTARY	1,387,133	319,760	400,105	11,804		2,118,802
2431	MILDRED HELMS ELEMENTARY	1,853,863	130,984	406,586	17,536		2,408,969
2531	MOUNT VERNON ELEMENTARY	1,557,310	179,444	399,230	27,559		2,163,543
2691	NORTH SHORE ELEMENTARY	1,741,995	180,384	406,444	11,981		2,340,804
2741	NORTH WARD ELEMENTARY	772,808	109,784	299,315	17,854		1,199,761
2791	NORTHWEST ELEMENTARY	2,637,419	153,156	488,947	29,609		3,309,131
2921	OAKHURST ELEMENTARY	2,005,295	172,824	468,047	29,240		2,675,406
2961	OLDSMAR ELEMENTARY	2,178,682	192,525	581,662	25,688		2,978,557
3021	ORANGE GROVE ELEMENTARY	1,015,001	147,977	290,037	17,443		1,470,458
3071	OZONA ELEMENTARY	2,209,506	147,018	545,550	16,292		2,918,366
3131	CURTIS FUNDAMENTAL ELEMENTARY	928,654	152,697	311,792	15,801		1,408,944
3181	PALM HARBOR ELEMENTARY	1,644,984	145,237	330,381	22,117		2,142,719
3281	PASADENA FUNDAMENTAL ELEM	1,165,335	136,146	336,062	13,225		1,650,768
3361	PINELLAS CENTRAL ELEMENTARY	2,416,246	265,060	603,175	13,951	87,062	3,385,494
3391	PINELLAS PARK ELEMENTARY	2,234,020	132,897	493,053	15,715		2,875,685
3431	PLUMB ELEMENTARY	2,793,792	156,568	545,196	18,173		3,513,729
3461	PONCE DE LEON ELEMENTARY	1,921,229	170,444	449,637	15,530		2,556,840
3511	RIDGECREST ELEMENTARY	2,078,074	156,700	520,453	25,668		2,780,895
3561	RIO VISTA ELEMENTARY	1,574,633	126,653	430,431	13,427		2,145,144
3731	SAFETY HARBOR ELEMENTARY	1,916,023	135,555	496,388	24,880		2,572,846
3751	SAWGRASS LAKE ELEMENTARY	2,734,640	137,443	554,972	15,962		3,443,017
3851	SAN JOSE ELEMENTARY	2,107,297	131,817	453,125	22,285		2,714,524
3871	SANDY LANE ELEMENTARY	2,257,970	116,819	526,082	15,123		2,915,994
3911	SEMINOLE ELEMENTARY	2,360,545	177,221	510,532	12,302		3,060,600
3961	SEVENTY-FOURTH ST ELEMENTARY	1,887,438	159,885	420,668	12,585		2,480,576
4021	SHORE ACRES ELEMENTARY	2,047,372	198,439	450,025	36,204		2,732,040
4121	SKYCREST ELEMENTARY	2,260,714	110,213	528,084	31,810		2,930,821
4171	SKYVIEW ELEMENTARY	2,179,854	210,740	459,334	17,839		2,867,767
4281	SOUTH WARD ELEMENTARY	844,419	153,480	287,769	38,230		1,323,898
4331	STARKEY ELEMENTARY	2,061,631	211,206	455,838	23,614		2,752,289
4351	MARJORIE KINNAN RAWLINGS ELEM	2,226,528	92,954	539,284	17,097		2,875,863
4381	SUNSET HILLS ELEMENTARY	1,528,570	235,473	289,932	11,079		2,065,054
4491	TARPON SPRINGS ELEMENTARY	1,933,721	179,823	440,115	13,569		2,567,228
4591	TYRONE ELEMENTARY	2,846,458	297,874	506,555	14,031		3,664,918
4661	TARPON SPRINGS FUND ELEMENTARY	640,514	127,421	238,591	11,892		1,018,418

**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
4701	WALSINGHAM ELEMENTARY	2,840,517	197,592	550,286	14,114		3,602,509
4771	WESTGATE ELEMENTARY	2,226,715	153,270	458,450	34,601		2,873,036
4931	WOODLAWN ELEMENTARY	2,150,720	107,088	454,085	15,835		2,727,728
6251	SOUTHERN OAK ELEMENTARY	2,049,297	145,619	469,638	12,984		2,677,538
6261	CYPRESS WOODS ELEMENTARY	2,475,824	163,206	488,777	19,401		3,147,208
6271	SUTHERLAND ELEMENTARY	2,495,403	134,125	508,364	22,061		3,159,953
6281	LAKE ST. GEORGE ELEMENTARY	2,043,552	187,771	497,920	18,826		2,748,069
6351	GUS A STAVROS INSTITUTE	209,119	274,017	257,801	2,042		742,979
<b>TOTAL ELEMENTARY SCHOOLS</b>		<b>159,805,310</b>	<b>13,477,288</b>	<b>36,404,376</b>	<b>1,543,061</b>	<b>191,733</b>	<b>211,421,768</b>
<b>EXCEPTIONAL CENTERS</b>							
0681	STEPHENS EX STUDENT ED CENTER	2,584,815	191,451	459,629	12,250		3,248,145
0971	AREA III GIFTED CENTER	1,342			10,000		11,342
0981	HAMILTON DISSTON	2,398,682	144,214	523,368	15,133		3,081,397
1801	CALVIN HUNSINGER	2,514,841	174,989	480,988	13,462		3,184,280
2581	NINA HARRIS EX STU ED CENTER	3,370,771	133,975	459,260	17,763		3,981,769
3231	SANDERS EXCEPTIONAL	2,327,257	160,362	388,353	12,729		2,888,701
<b>TOTAL EXCEPTIONAL CENTERS</b>		<b>13,197,708</b>	<b>804,991</b>	<b>2,311,598</b>	<b>81,337</b>	<b>0</b>	<b>16,395,634</b>
<b>MIDDLE SCHOOLS</b>							
0121	AZALEA MIDDLE	2,598,641	295,684	762,336	48,462		3,705,123
0141	LARGO MIDDLE	3,469,579	302,980	739,485	86,687		4,598,731
0171	BAY POINT MIDDLE	3,561,341	284,911	851,660	54,802		4,752,714
0531	CARWISE MIDDLE	3,600,232	378,414	896,979	80,598		4,956,223
0731	COACHMAN FUNDAMENTAL MIDDLE	1,221,475	165,751	494,986	15,796		1,898,008
1091	DUNEDIN HIGHLAND MIDDLE	2,934,183	266,481	800,144	56,912		4,057,720
1281	FITZGERALD MIDDLE	3,328,299	246,388	851,221	57,282		4,483,190
1831	KENNEDY MIDDLE	3,016,339	268,816	724,749	61,270		4,071,174
2261	MADEIRA BEACH MIDDLE	2,933,866	323,440	714,216	48,485		4,020,007
2321	MEADOWLAWN MIDDLE	3,289,044	323,291	767,455	48,448		4,428,238
2861	OAK GROVE MIDDLE	3,206,049	275,762	801,739	61,115		4,344,665
3041	OSCEOLA MIDDLE	3,189,465	254,937	861,471	50,962		4,356,835
3191	PALM HARBOR MIDDLE	3,571,024	346,089	908,056	61,431		4,886,600
3411	PINELLAS PARK MIDDLE	3,821,696	325,891	719,017	81,226		4,947,830
3581	RIVIERA MIDDLE	3,148,889	270,328	745,384	61,779		4,226,380
3741	SAFETY HARBOR MIDDLE	4,143,000	291,438	887,651	49,070		5,371,159

**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER**

<b>CC#</b>	<b>COST CENTER</b>	<b>5000 DIRECT INSTRUCTION</b>	<b>6000 INSTRUCTIONAL SUPPORT</b>	<b>7000 GENERAL SUPPORT</b>	<b>8000 MAINTENANCE OF PLANT</b>	<b>9000 OTHER</b>	<b>TOTAL</b>
3931	SEMINOLE MIDDLE	3,199,175	298,616	1,032,803	63,357	7,031	<b>4,600,982</b>
4061	JOHN HOPKINS MIDDLE	4,263,299	559,249	1,104,952	57,114	5,412	<b>5,990,026</b>
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	1,646,269	195,949	503,401	11,576		<b>2,357,195</b>
4581	TARPON SPRINGS MIDDLE	3,809,302	348,275	785,163	58,456		<b>5,001,196</b>
4611	TYRONE MIDDLE	3,091,239	303,511	822,087	50,526		<b>4,267,363</b>
<b>TOTAL MIDDLE SCHOOLS</b>		<b>67,042,406</b>	<b>6,326,201</b>	<b>16,774,955</b>	<b>1,165,354</b>	<b>12,443</b>	<b>91,321,359</b>
<b>ALTERNATIVE SCHOOLS</b>							
0861	SAMUEL ROBINSON CHALLENGE	741,103	170,584	261,028	11,031		<b>1,183,746</b>
1751	HARRIS CENTER	142		96,178	10,943		<b>107,263</b>
2151	LEALMAN DISCOVERY	2,032,647	258,412	541,897	15,986		<b>2,848,942</b>
2191	SAFETY HARBOR SECONDARY SCHOOL	528,112	6,240	231,605	11,355		<b>777,312</b>
2751	NORTH WARD SECONDARY SCHOOL	607,055	9,714	210,370	11,393		<b>838,532</b>
2811	NORWOOD SECONDARY SCHOOL	966	83	9,269	13,347		<b>23,665</b>
2821	NORWOOD SECONDARY SCHOOL	511,941	39,633	231,150	11,100		<b>793,824</b>
3341	CLEARWATER DISCOVERY	2,009,422	213,707	556,083	16,500		<b>2,795,712</b>
3821	ST PETERSBURG CHALLENGE	408,928	169,570	176,343	10,858		<b>765,699</b>
<b>TOTAL ALTERNATIVE SCHOOLS</b>		<b>6,840,316</b>	<b>867,943</b>	<b>2,313,923</b>	<b>112,513</b>	<b>0</b>	<b>10,134,695</b>
<b>SENIOR HIGH SCHOOLS</b>							
0431	BOCA CIEGA HIGH	5,144,595	568,751	1,563,761	91,325		<b>7,368,432</b>
0711	CLEARWATER HIGH	5,008,718	475,756	1,351,552	106,464		<b>6,942,490</b>
0751	COUNTRYSIDE HIGH	5,148,221	412,988	1,519,115	76,214	62,957	<b>7,219,495</b>
1031	DIXIE HOLLINS HIGH	4,967,382	518,326	1,594,501	90,487		<b>7,170,696</b>
1081	DUNEDIN HIGH	4,470,294	431,515	1,344,990	59,323		<b>6,306,122</b>
1531	GIBBS HIGH	6,133,900	566,433	1,967,293	65,371		<b>8,732,997</b>
2031	LAKEWOOD HIGH	4,544,357	418,022	1,542,051	76,743		<b>6,581,173</b>
2081	LARGO HIGH	5,106,318	446,412	1,507,189	70,589	55,806	<b>7,186,314</b>
2641	NORTHEAST HIGH	5,164,594	491,569	1,622,587	116,996	62,629	<b>7,458,375</b>
3031	OSCEOLA HIGH	3,621,843	332,456	1,186,739	67,255	57,291	<b>5,265,584</b>
3371	SEMINOLE VOCATIONAL ED CTR	859,487	78,963	362,928	18,259		<b>1,319,637</b>
3421	PINELLAS PARK HIGH	6,598,413	562,743	1,654,275	70,418		<b>8,885,849</b>
3781	ST PETERSBURG HIGH	6,105,545	554,389	1,458,614	86,940		<b>8,205,488</b>
3921	SEMINOLE HIGH	5,480,664	474,206	1,590,327	71,224		<b>7,616,421</b>
4521	TARPON SPRINGS HIGH	4,441,342	442,139	1,403,831	91,215		<b>6,378,527</b>



**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER**

<b>CC#</b>	<b>COST CENTER</b>	<b>5000 DIRECT INSTRUCTION</b>	<b>6000 INSTRUCTIONAL SUPPORT</b>	<b>7000 GENERAL SUPPORT</b>	<b>8000 MAINTENANCE OF PLANT</b>	<b>9000 OTHER</b>	<b>TOTAL</b>
4681	PALM HARBOR UNIVERSITY HIGH	6,048,463	531,698	1,622,528	51,548		<b>8,254,237</b>
6181	EAST LAKE HIGH	4,979,497	368,010	1,414,929	83,840	64,528	<b>6,910,804</b>
<b>TOTAL SENIOR HIGH SCHOOLS</b>		<b>83,823,633</b>	<b>7,674,376</b>	<b>24,707,210</b>	<b>1,294,211</b>	<b>303,211</b>	<b>117,802,641</b>
<b>VOCATIONAL CENTERS</b>							
2471	TOMLINSON ADULT LEARNING CTR	1,008,808	88,434	328,294	11,988		<b>1,437,524</b>
3801	PTEC/ST PETERSBURG	5,395,170	559,918	1,760,421	66,182	1,600	<b>7,783,291</b>
4541	PTEC/CLEARWATER	6,977,604	691,909	1,767,557	66,916		<b>9,503,986</b>
<b>TOTAL VOCATIONAL CENTERS</b>		<b>13,381,582</b>	<b>1,340,261</b>	<b>3,856,272</b>	<b>145,086</b>	<b>1,600</b>	<b>18,724,801</b>
<b>ADULT CENTERS</b>							
0712	CLEARWATER ADULT ED CENTER	578,634	79,816	184,306	10,000		<b>852,756</b>
0752	COUNTRYSIDE COMMUNITY SCHOOL				10,000		<b>10,000</b>
1032	DIXIE HOLLINS ADULT ED CENTER	562,306	7,519	148,761	10,000		<b>728,586</b>
2032	LAKEWOOD COMMUNITY	403,765	503	134,540	10,000		<b>548,808</b>
2642	NORTHEAST COMMUNITY	283,540	236	131,355	10,000		<b>425,131</b>
2962	OLDSMAR COMMUNITY			16,158	11,010		<b>27,168</b>
3922	SEMINOLE COMMUNITY				10,000		<b>10,000</b>
4522	TARPON COMMUNITY				10,000		<b>10,000</b>
4682	PALM HARBOR COMMUNITY	812,980	4,417	145,999	10,000		<b>973,396</b>
<b>TOTAL ADULT CENTERS</b>		<b>2,641,225</b>	<b>92,491</b>	<b>761,119</b>	<b>91,010</b>	<b>0</b>	<b>3,585,845</b>
<b>SUBTOTAL: SCHOOL COST CENTER BUDGETS</b>		<b>346,732,180</b>	<b>30,583,551</b>	<b>87,129,453</b>	<b>4,432,572</b>	<b>508,987</b>	<b>469,386,743</b>

**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER**

<b>CC#</b>	<b>COST CENTER</b>	<b>5000 DIRECT INSTRUCTION</b>	<b>6000 INSTRUCTIONAL SUPPORT</b>	<b>7000 GENERAL SUPPORT</b>	<b>8000 MAINTENANCE OF PLANT</b>	<b>9000 OTHER</b>	<b>TOTAL</b>
<b>SCHOOL BOARD</b>							
5000	ATTORNEY FOR BOARD			544,463			<b>544,463</b>
7000	SCHOOL BOARD			459,669			<b>459,669</b>
	<b>TOTAL SCHOOL BOARD</b>	<b>0</b>	<b>0</b>	<b>1,004,132</b>	<b>0</b>	<b>0</b>	<b>1,004,132</b>
<b>SUPERINTENDENT</b>							
0040	ADMINISTRATION BUILDING			1,202,213	102,935		<b>1,305,148</b>
5040	SUPERINTENDENT'S OFFICE			559,954			<b>559,954</b>
5170	OFFICE PROFESSIONAL STANDARDS			296,742			<b>296,742</b>
5250	QUALITY ACADEMY		1,577	905,382			<b>906,959</b>
5460	RESEARCH & ACCOUNTABILITY			871,774			<b>871,774</b>
5480	MAILROOM ADMIN BLDG			440,148			<b>440,148</b>
5640	PRE K-12 EXTRA CURR STU ACTIVI	1,196,036		242,376			<b>1,438,412</b>
5880	PROFESSIONAL EDUCATION CENTER	6,438	951,784	12,859			<b>971,081</b>
5910	STAFF ATTORNEY			188,370			<b>188,370</b>
5940	PUPIL ASSIGNMENT			343,154			<b>343,154</b>
5990	PLANNING & POLICY			191,870			<b>191,870</b>
6010	UNITARY STATUS IMPLEMENTATION		1,746	477,222			<b>478,968</b>
	<b>TOTAL SUPERINTENDENT</b>	<b>1,202,474</b>	<b>955,107</b>	<b>5,732,064</b>	<b>102,935</b>	<b>0</b>	<b>7,992,580</b>
<b>SCHOOL OPERATIONS</b>							
5030	SCHOOL OPERATIONS - AREA I		137,629	214,704			<b>352,333</b>
5330	OPERATIONS TEAM - AREA IV	113,515	47,132	965,099	273,338		<b>1,399,084</b>
5970	SCHOOL OPERATIONS - AREA II		142,701	178,138			<b>320,839</b>
5980	SCHOOL OPERATIONS - AREA III	56,102	143,818	176,836			<b>376,756</b>
7020	OPERATIONS TEAM - AREA I	26,640	101,334	767,634	143,929		<b>1,039,537</b>
7030	OPERATIONS TEAM - AREA II	29,579	109,096	643,116	237,434		<b>1,019,225</b>
7050	OPERATIONS TEAM - AREA III	27,480	99,445	973,197	91,271		<b>1,191,393</b>
	<b>TOTAL SCHOOL OPERATIONS</b>	<b>253,316</b>	<b>781,155</b>	<b>3,918,724</b>	<b>745,972</b>	<b>0</b>	<b>5,699,167</b>

**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER**

<b>CC#</b>	<b>COST CENTER</b>	<b>5000 DIRECT INSTRUCTION</b>	<b>6000 INSTRUCTIONAL SUPPORT</b>	<b>7000 GENERAL SUPPORT</b>	<b>8000 MAINTENANCE OF PLANT</b>	<b>9000 OTHER</b>	<b>TOTAL</b>
<b>CHIEF BUSINESS OFFICER</b>							
5090	BUDGET & RESOURCE ALLOCATION		56,117	614,702			<b>670,819</b>
5100	SPECIAL PROJECTS	526,745	144,711	381,486			<b>1,052,942</b>
5150	CASH MANAGEMENT			2,671,870			<b>2,671,870</b>
5580	FINANCIAL AID/ADMISSIONS ADVIS		102,069	29,676			<b>131,745</b>
5860	BUSINESS AND GOVERNMENTAL SVCS			228,969			<b>228,969</b>
5870	GOVERNMENTAL SERVICES			152,224			<b>152,224</b>
7121	ECKERD WILDERNESS EDUC SYSTEM	3,368,452					<b>3,368,452</b>
7131	ACADEMIE DAVINCI	541,051		9,918			<b>550,969</b>
7141	WHOLE CHILD AT UPARC, INC.	93,635					<b>93,635</b>
7151	ATHENIAN ACADEMY CHARTER SCHOO	159,187					<b>159,187</b>
<b>TOTAL CHIEF BUSINESS OFFICER</b>		<b>4,689,070</b>	<b>302,897</b>	<b>4,088,845</b>	<b>0</b>	<b>0</b>	<b>9,080,812</b>
<b>FINANCE AND MIS</b>							
5010	ACCOUNTING			1,006,632			<b>1,006,632</b>
5120	MANAGEMENT INFORMATION SYSTEMS			155,338			<b>155,338</b>
5140	DATA PROCESSING			6,187,527			<b>6,187,527</b>
5160	RECORDS MANAGEMENT-DRUID COMP		265,456	71,929			<b>337,385</b>
5320	AUDITING & PROP RECORDS			778,534			<b>778,534</b>
5410	FINANCE/MIS		467,086	358,645			<b>825,731</b>
5440	PURCHASING DEPARTMENT			716,832			<b>716,832</b>
5660	DRUID COMPLEX	3,671	175,382	351,062	1,269		<b>531,384</b>
5670	PAYROLL			542,025			<b>542,025</b>
<b>TOTAL FINANCE AND MIS</b>		<b>3,671</b>	<b>907,924</b>	<b>10,168,524</b>	<b>1,269</b>	<b>0</b>	<b>11,081,388</b>
<b>INSTITUTIONAL SERVICES</b>							
0450	WALTER POWNALL SERVICE CENTER			621,262	100,839		<b>722,101</b>
1820	HIGH POINT SERVICE CENTER			35,340	10,425		<b>45,765</b>
2160	LEALMAN BUS COMPOUND			11,077	10,147		<b>21,224</b>
4520	TARPON CENTER			13,335	10,042		<b>23,377</b>

**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER**

<b>CC#</b>	<b>COST CENTER</b>	<b>5000 DIRECT INSTRUCTION</b>	<b>6000 INSTRUCTIONAL SUPPORT</b>	<b>7000 GENERAL SUPPORT</b>	<b>8000 MAINTENANCE OF PLANT</b>	<b>9000 OTHER</b>	<b>TOTAL</b>
4530	TARPON SPRINGS BUS COMPOUND			7,607	10,000		<b>17,607</b>
5370	MAINTENANCE			2,447,869	14,335,200		<b>16,783,069</b>
5420	CAMPUS POLICE			2,517,202			<b>2,517,202</b>
5490	INSTITUTIONAL SERVICES			533,746	128,445		<b>662,191</b>
5560	ENERGY MANAGEMENT			114,042			<b>114,042</b>
5590	TRANSPORTATION	21,216		19,336,956	402		<b>19,358,574</b>
5800	WAREHOUSING	48,250		1,130,891	482		<b>1,179,623</b>
5820	REAL PROPERTY			318,325	1,005		<b>319,330</b>
5900	VEHICLE MAINTENANCE		9	3,970,266	265,333		<b>4,235,608</b>
5930	FACILITIES DEPARTMENT			1,493,742			<b>1,493,742</b>
6000	P9			2,184			<b>2,184</b>
6151	22ND AVE S MIDDLE SCHOOL SITE			6,952			<b>6,952</b>
6171	22ND AVE S ELEMENTARY SITE				10,000		<b>10,000</b>
6191	ALTERNATIVE HIGH SCHOOL				10,000		<b>10,000</b>
6320	49TH STREET BUS COMPOUND			29,275	11,171		<b>40,446</b>
6340	CLEVELAND ST. BUS COMPOUND			17,200	10,377		<b>27,577</b>
<b>TOTAL INSTITUTIONAL SERVICES</b>		<b>69,475</b>	<b>0</b>	<b>32,607,271</b>	<b>14,913,868</b>	<b>0</b>	<b>47,590,614</b>
<b>HUMAN RESOURCES</b>							
0030	PROFESSIONAL EDUCATION CENTER				11,056		<b>11,056</b>
5110	INFO SVCS/I.T.V. PROD/PROGRAM		710,755	140,886			<b>851,641</b>
5180	DIVISION OF HUM RES & PB AF		3,100	347,816			<b>350,916</b>
5310	RISK MANAGEMENT AND INSURANCE			6,788,543			<b>6,788,543</b>
5400	HUMAN RESOURCES	2,045,418	731,199	4,935,612	54,574		<b>7,766,803</b>
5840	EEO & EMPLOYEE RELATIONS			415,445			<b>415,445</b>
<b>TOTAL HUMAN RESOURCES</b>		<b>2,045,418</b>	<b>1,445,054</b>	<b>12,628,302</b>	<b>65,630</b>	<b>0</b>	<b>16,184,404</b>

**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER**

<b>CC#</b>	<b>COST CENTER</b>	<b>5000 DIRECT INSTRUCTION</b>	<b>6000 INSTRUCTIONAL SUPPORT</b>	<b>7000 GENERAL SUPPORT</b>	<b>8000 MAINTENANCE OF PLANT</b>	<b>9000 OTHER</b>	<b>TOTAL</b>
<b>CURRICULUM AND INSTRUCTION ADM</b>							
5290	DIVISION OF C & I	1,512,502	799,082	337,437			<b>2,649,021</b>
5570	C&I/MIS LIAISON	41,822	132,141	29,750			<b>203,713</b>
	<b>TOTAL CURRICULUM AND INSTRUCTION ADM</b>	<b>1,554,324</b>	<b>931,223</b>	<b>367,187</b>	<b>0</b>	<b>0</b>	<b>2,852,734</b>
<b>HIGH SCHOOL &amp; CTAE</b>							
5060	LIBRARY MEDIA/TECHNOLOGY		1,135,920	200			<b>1,136,120</b>
5220	MAGNET/FUND. SCHOOL PROGRAMS	426,280	119,942				<b>546,222</b>
5280	INSTRUCTIONAL TECHNOLOGY	6,879,967	1,104,718	161,357			<b>8,146,042</b>
5300	DROPOUT PREVENTION	6,047,444	850,934	18,446			<b>6,916,824</b>
5510	HIGH SCH & CAREER,TECH,ADUL ED	257,939	132,191				<b>390,130</b>
5540	COMMUNITY SERV/HUMAN RELATIONS	8,139	58,525	552		446,343	<b>513,559</b>
5620	INSTRUCTIONAL MATERIALS	2,381,039	135,204	137,917			<b>2,654,160</b>
5690	FAMILY & CONSUMER SCIENCES	116,187	236,605				<b>352,792</b>
5700	CTAE SECONDARY	9,828	460,447	200	20,100	21,796	<b>512,371</b>
5720	BUS.TECH	12,214	91,056				<b>103,270</b>
5750	CTAE/POST SECONDARY	4,546,163	552,411	61,024	20,100		<b>5,179,698</b>
5760	INDUSTRY SERVICES	950	102,372				<b>103,322</b>
5780	INDUSTRIAL TECH & AGRI BUS ED	22,853	268,613				<b>291,466</b>
5850	HIGH SCHOOL EDUCATION	1,198,089	128,861				<b>1,326,950</b>
5890	HEALTH OCCUPATIONS EDUCATION	58,060	70,923				<b>128,983</b>
6020	CLS		96,579				<b>96,579</b>
7071	DROPOUT PREVENTION C/W	40,373					<b>40,373</b>
	<b>TOTAL HIGH SCHOOL &amp; CTAE</b>	<b>22,005,525</b>	<b>5,545,301</b>	<b>379,696</b>	<b>40,200</b>	<b>468,139</b>	<b>28,438,861</b>
<b>STUDENT SERVICES &amp; ELE EDUC</b>							
0180	STUDENT SERVICES - AREA III		91,254	3,063	10,000		<b>104,317</b>
4500	STUDENT SERVICES - AREA I		115,415	14,185	10,000		<b>139,600</b>
5070	ELEMENTARY SCIENCE	86,206	162,369	200			<b>248,775</b>
5190	COMMUNITY INVOLVEMENT		331,936				<b>331,936</b>

**PINELLAS COUNTY SCHOOL BOARD**

**GENERAL FUND APPROPRIATIONS SUMMARY - FUNCTION BY COST CENTER**

<b>CC#</b>	<b>COST CENTER</b>	<b>5000 DIRECT INSTRUCTION</b>	<b>6000 INSTRUCTIONAL SUPPORT</b>	<b>7000 GENERAL SUPPORT</b>	<b>8000 MAINTENANCE OF PLANT</b>	<b>9000 OTHER</b>	<b>TOTAL</b>
5200	ELEM EDUC & STUDENT SERVICES	121	299,447	1,227			<b>300,795</b>
5210	DOORWAYS		209,733				<b>209,733</b>
5260	GUIDANCE	72,443	330,158				<b>402,601</b>
5380	ELEMENTARY MATHEMATICS	77,687	367,033				<b>444,720</b>
5390	PSYCHOLOGICAL SERVICES		3,279,230				<b>3,279,230</b>
5450	DIAGNOSTIC SERVICE		862,390				<b>862,390</b>
5530	SCHOOL HEALTH SERVICES		899,849				<b>899,849</b>
5550	STUDENT SERVICES - AREA II		122,435	18,751			<b>141,186</b>
5610	PARTNERSHIP SCHOOLS/CHILD CARE	5,842	124,439			178,339	<b>308,620</b>
5630	EARLY CHILDHOOD EDUCATION	141,087	235,995				<b>377,082</b>
5650	SCHL SOC WK/FULL SERVICE SCHLS	200	3,416,008	797			<b>3,417,005</b>
5680	ELEMENTARY EDUCATION	1,774,789	838,967				<b>2,613,756</b>
5710	STUDENT SERVICES DRUID COMPLEX		82,767	2,838			<b>85,605</b>
5810	ELEMENTARY LANG.ARTS & READING	2,912,095	1,061,718				<b>3,973,813</b>
5950	ELEMENTARY SOCIAL STUDIES	14,675	105,368				<b>120,043</b>
6680	PRE-KINDERGARTEN HANDICAPPED	824,927	191,208			9,797	<b>1,025,932</b>
<b>TOTAL STUDENT SERVICES &amp; ELE EDUC</b>		<b>5,910,072</b>	<b>13,127,719</b>	<b>41,061</b>	<b>20,000</b>	<b>188,136</b>	<b>19,286,988</b>
<b>MIDDLE SCHOOL &amp; ESE</b>							
5050	PRE K-12 ARTS	4,305,173	135,551	8,000			<b>4,448,724</b>
5230	SECONDARY LANG. ARTS & READING	2,396,567	906,235				<b>3,302,802</b>
5240	WORLD LANGUAGE	3,193,297	226,444	275			<b>3,420,016</b>
5350	SECONDARY MATHEMATICS	492,386	241,901				<b>734,287</b>
5360	PRE K-12 MUSIC	4,158,173	126,142	72,990			<b>4,357,305</b>
5430	PRE K-12 HEALTH EDUCATION	27,602	108,446				<b>136,048</b>
5500	SECONDARY SCIENCE	135,824	145,313				<b>281,137</b>
5520	PRE K-12 PE/DRIVER EDUCATION	3,155,741	135,240				<b>3,290,981</b>
5730	MIDDLE SCHOOL EDUCATION	801,006	553,203				<b>1,354,209</b>
5740	EXCEPTIONAL STUDENT EDUCATION	5,056,932	1,511,339	23,752			<b>6,592,023</b>
5920	SECONDARY SOCIAL STUDIES	22,149	109,202	783			<b>132,134</b>

**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
6600	MIDDLE SCH & EXCEPT STUD EDUC	567,757	174,172	14,344			756,273
6610	MENTALLY HANDICAPPED	124,145	68,259				192,404
6620	GIFTED & ABLE LEARNERS	667,421	177,329	2,159			846,909
6630	SPECIFIC LEARNING DISABILITY	643,521	296,639				940,160
6640	COMMUNICATION DISORDERS	2,583,601	380,902				2,964,503
6650	LOW PREVALENCE	2,085,369	235,119	12,585			2,333,073
6670	EMOTIONALLY HANDICAPPED/SED	224,617	222,303				446,920
6690	OT/PT	3,707,086	872,765				4,579,851
7080	HOSPITAL HOMEBOUND	2,064,832	90,551				2,155,383
7091	DEES/CW CONTRACTED SERVICES	410,000					410,000
<b>TOTAL MIDDLE SCHOOL &amp; ESE</b>		<b>36,823,199</b>	<b>6,717,055</b>	<b>134,888</b>	<b>0</b>	<b>0</b>	<b>43,675,142</b>
<b>SUBTOTAL: NON-SCHOOL COST CENTER BUDGETS</b>		<b>74,556,544</b>	<b>30,713,435</b>	<b>71,070,694</b>	<b>15,889,874</b>	<b>656,275</b>	<b>192,886,822</b>
<b>OTHER</b>							
1150	EUCLID			674	11,871		12,545
6040	GULFPORT MASONIC BUILDING			478			478
7990	COUNTYWIDE	7,984,792	937,556	(1,151,857)	9,263	(7,493)	7,772,261
<b>TOTAL OTHER</b>		<b>7,984,792</b>	<b>937,556</b>	<b>(1,150,705)</b>	<b>21,134</b>	<b>(7,493)</b>	<b>7,785,284</b>
<b>GRAND TOTAL</b>		<b>429,273,516</b>	<b>62,234,542</b>	<b>157,049,442</b>	<b>20,343,580</b>	<b>1,157,769</b>	<b>670,058,849</b>

**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	
	<b>ELEMENTARY SCHOOLS</b>									
0051	ANONA ELEMENTARY	1,190,047	299,004	25,412	29,669	67,887	48,748	6,105		1,666,872
0111	AZALEA ELEMENTARY	2,674,890	677,319	45,878	76,788	96,058	6,327	5,353		3,582,613
0131	BARDMOOR ELEMENTARY	2,017,350	499,087	48,449	63,186	113,192	187,318	6,122		2,934,704
0151	BAUDER ELEMENTARY	2,709,678	688,415	50,417	83,865	110,697	14,813	5,507		3,663,392
0161	BAY POINT ELEMENTARY	2,052,771	517,418	68,970	75,724	190,990	52,718	5,520		2,964,111
0231	BAY VISTA FUNDAMENTAL ELEM	1,524,043	372,178	35,270	46,165	39,975	11,601	6,316		2,035,548
0271	BEAR CREEK ELEMENTARY	1,515,909	387,415	39,590	47,949	79,194	11,976	6,243		2,088,276
0321	BELCHER ELEMENTARY	1,814,918	462,521	39,445	50,896	71,057	6,643	6,146		2,451,626
0371	BELLEAIR ELEMENTARY	1,380,892	363,255	51,727	45,908	59,430	37,124	5,406		1,943,742
0391	BLANTON ELEMENTARY	2,540,433	647,188	40,615	51,364	102,924	11,347	5,641		3,399,512
0441	BROOKER CREEK ELEMENTARY	1,925,568	497,509	44,144	94,811	114,277	9,648	5,597		2,691,554
0481	CAMPBELL PARK ELEMENTARY	1,613,390	437,343	37,325	37,469	103,613	4,694	7,829		2,241,663
0641	CLEARVIEW AVE ELEMENTARY	1,794,564	447,918	38,957	43,238	71,235	20,389	5,928		2,422,229
0811	CROSS BAYOU ELEMENTARY	2,524,855	647,269	44,213	54,030	94,169	26,697	6,074		3,397,307
0851	CURLEW CREEK ELEMENTARY	2,216,498	554,575	41,198	90,002	106,817	9,016	5,369		3,023,475
0991	DAVIS ELEMENTARY	1,963,589	501,823	43,339	73,437	74,741	55,189	5,000		2,717,118
1071	DUNEDIN ELEMENTARY	2,178,663	579,127	44,679	58,479	94,782	18,401	9,838		2,983,969
1131	EISENHOWER ELEMENTARY	2,407,552	642,483	54,763	101,805	126,726	14,489	6,290		3,354,108
1211	FAIRMOUNT PARK ELEMENTARY	1,712,279	444,745	36,428	48,678	81,681	7,260	5,264		2,336,335
1261	SEXTON ELEMENTARY	2,518,102	649,989	29,728	108,262	114,492	4,889	5,407		3,430,869
1331	FOREST LAKES ELEMENTARY	1,911,747	492,665	53,218	114,022	121,189	5,385	5,490		2,703,716
1341	FRONTIER ELEMENTARY	2,891,901	692,044	51,044	127,429	108,253	3,717	6,338		3,880,726
1361	FUGUITT ELEMENTARY	2,301,504	594,595	35,843	57,539	102,730	23,570	5,184		3,120,965
1421	LYNCH ELEMENTARY	2,246,523	580,214	40,273	54,961	93,687	7,466	5,993		3,029,117
1471	PERKINS ELEMENTARY	2,406,444	609,798	33,545	70,444	144,054	14,567	6,257		3,285,109
1481	GARRISON-JONES ELEMENTARY	2,387,663	602,943	42,509	90,184	119,844	6,532	6,546		3,256,221
1641	GULF BEACHES ELEMENTARY	1,217,951	291,829	28,621	29,904	82,936	18,949	5,156		1,675,346
1691	GULFPORT ELEMENTARY	1,373,363	363,401	28,243	32,196	55,235	28,399	6,428		1,887,265
1781	HIGHLAND LAKES ELEMENTARY	1,838,407	458,106	40,416	102,540	116,749	8,200	5,431		2,569,849
1811	HIGH POINT ELEMENTARY	1,409,780	354,712	30,823	120,576	65,795	12,395	5,787		1,999,868
1911	KINGS HIGHWAY ELEMENTARY	1,674,280	444,854	31,495	48,522	73,803	12,030	5,948		2,290,932
1961	LAKEVIEW FUNDAMENTAL ELEM	792,746	199,388	27,547	34,424	25,910	3,264	5,834		1,089,113
2021	LAKEWOOD ELEMENTARY	1,871,643	490,648	54,912	109,127	121,230	6,951	5,333		2,659,844



**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	
2061	LARGO CENTRAL ELEMENTARY	1,333,605	351,148	38,515	56,858	39,253	22,362	6,065		1,847,806
2141	LEALMAN AVE ELEMENTARY	1,762,156	432,047	58,650	70,101	35,392	62,800	7,302		2,428,448
2251	MADEIRA BEACH ELEMENTARY	1,520,861	381,520	42,307	26,402	64,380	11,526	5,859		2,052,855
2281	MAXIMO ELEMENTARY	2,258,086	570,450	43,299	63,044	57,042	41,329	5,437		3,038,687
2301	MCMULLEN-BOOTH ELEMENTARY	2,574,649	673,624	36,964	106,768	129,421	40,854	5,711		3,567,991
2371	MELROSE ELEMENTARY	1,567,925	393,013	28,587	41,744	75,427	7,030	5,076		2,118,802
2431	MILDRED HELMS ELEMENTARY	1,821,003	434,847	31,821	45,477	63,908	5,976	5,937		2,408,969
2531	MOUNT VERNON ELEMENTARY	1,577,826	409,075	39,111	32,214	66,460	29,191	9,666		2,163,543
2691	NORTH SHORE ELEMENTARY	1,755,828	430,081	37,607	54,340	51,401	6,517	5,030		2,340,804
2741	NORTH WARD ELEMENTARY	881,655	210,040	47,977	22,142	21,510	10,960	5,477		1,199,761
2791	NORTHWEST ELEMENTARY	2,403,511	601,865	45,241	73,681	128,718	50,048	6,067		3,309,131
2921	OAKHURST ELEMENTARY	1,926,759	476,523	72,771	87,904	91,130	14,825	5,494		2,675,406
2961	OLDSMAR ELEMENTARY	2,112,436	559,301	62,602	164,945	57,580	16,008	5,685		2,978,557
3021	ORANGE GROVE ELEMENTARY	1,090,735	274,843	19,223	30,917	39,250	8,834	6,656		1,470,458
3071	OZONA ELEMENTARY	2,109,094	544,357	32,335	118,567	90,726	17,285	6,002		2,918,366
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,031,173	260,989	28,087	34,223	30,920	15,420	8,132		1,408,944
3181	PALM HARBOR ELEMENTARY	1,582,069	388,741	36,108	52,730	63,975	12,416	6,680		2,142,719
3281	PASADENA FUNDAMENTAL ELEM	1,207,813	299,956	22,693	42,715	54,545	17,683	5,363		1,650,768
3361	PINELLAS CENTRAL ELEMENTARY	2,438,231	627,600	51,431	103,651	107,427	49,574	7,580		3,385,494
3391	PINELLAS PARK ELEMENTARY	2,079,907	556,181	33,539	76,220	97,671	26,828	5,339		2,875,685
3431	PLUMB ELEMENTARY	2,520,760	624,322	80,864	100,110	172,793	8,566	6,314		3,513,729
3461	PONCE DE LEON ELEMENTARY	1,861,626	473,398	44,471	65,145	82,854	23,346	6,000		2,556,840
3511	RIDGECREST ELEMENTARY	1,983,926	507,049	50,921	77,951	143,351	11,730	5,967		2,780,895
3561	RIO VISTA ELEMENTARY	1,551,492	379,994	27,392	63,481	93,957	22,402	6,426		2,145,144
3731	SAFETY HARBOR ELEMENTARY	1,873,436	481,179	70,178	57,101	80,460	3,877	6,615		2,572,846
3751	SAWGRASS LAKE ELEMENTARY	2,545,675	628,601	44,720	103,072	107,951	7,222	5,776		3,443,017
3851	SAN JOSE ELEMENTARY	2,010,578	508,003	39,230	48,553	77,391	24,036	6,733		2,714,524
3871	SANDY LANE ELEMENTARY	2,143,772	530,215	56,516	75,121	95,811	9,050	5,509		2,915,994
3911	SEMINOLE ELEMENTARY	2,246,340	562,612	38,566	63,995	131,459	11,858	5,770		3,060,600
3961	SEVENTY-FOURTH ST ELEMENTARY	1,786,407	470,068	38,347	57,421	95,644	30,910	1,778		2,480,575
4021	SHORE ACRES ELEMENTARY	1,980,917	512,390	64,928	69,618	89,546	8,799	5,842		2,732,040
4121	SKYCREST ELEMENTARY	2,089,146	545,768	98,450	73,716	106,968	8,445	8,328		2,930,821
4171	SKYVIEW ELEMENTARY	2,097,183	534,972	48,402	51,899	98,599	30,039	6,673		2,867,767
4281	SOUTH WARD ELEMENTARY	923,858	244,045	41,385	24,044	51,806	20,549	18,211		1,323,898

**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	
4331	STARKEY ELEMENTARY	2,016,024	510,282	39,064	36,680	119,383	25,045	5,811		2,752,289
4351	MARJORIE KINNAN RAWLINGS ELEM	2,073,659	524,916	40,933	125,722	98,925	6,033	5,675		2,875,863
4381	SUNSET HILLS ELEMENTARY	1,536,440	399,614	22,972	2,279	71,398	26,641	5,710		2,065,054
4491	TARPON SPRINGS ELEMENTARY	1,872,621	496,243	47,306	51,071	82,926	11,112	5,949		2,567,228
4591	TYRONE ELEMENTARY	2,711,725	743,456	37,819	81,714	65,944	18,710	5,550		3,664,918
4661	TARPON SPRINGS FUND ELEMENTARY	728,342	188,603	29,759	23,372	38,844	4,434	5,064		1,018,418
4701	WALSINGHAM ELEMENTARY	2,665,772	712,497	45,298	83,008	81,922	8,937	5,075		3,602,509
4771	WESTGATE ELEMENTARY	2,071,850	518,694	60,447	100,948	99,348	16,491	5,258		2,873,036
4931	WOODLAWN ELEMENTARY	1,994,640	504,276	36,161	71,727	105,265	10,385	5,274		2,727,728
6251	SOUTHERN OAK ELEMENTARY	1,962,146	498,222	27,503	68,235	97,568	18,730	5,134		2,677,538
6261	CYPRESS WOODS ELEMENTARY	2,262,142	575,157	36,594	87,031	161,685	16,945	7,654		3,147,208
6271	SUTHERLAND ELEMENTARY	2,283,028	563,486	67,918	56,476	165,838	15,354	7,853		3,159,953
6281	LAKE ST. GEORGE ELEMENTARY	2,017,396	517,759	31,157	65,070	99,978	10,655	6,054		2,748,069
6351	GUS A STAVROS INSTITUTE	478,277	132,580	18,681	26,596	71,789	15,056			742,979
<b>TOTAL</b>	<b>ELEMENTARY SCHOOLS</b>	<b>153,924,443</b>	<b>39,256,380</b>	<b>3,453,886</b>	<b>5,389,392</b>	<b>7,300,891</b>	<b>1,603,535</b>	<b>493,241</b>	<b>0</b>	<b>211,421,768</b>
	<b>EXCEPTIONAL CENTERS</b>									
0681	STEPHENS EX STUDENT ED CENTER	2,399,695	667,310	42,101	48,192	69,369	16,389	5,089		3,248,145
0971	AREA III GIFTED CENTER					6,276	66	5,000		11,342
0981	HAMILTON DISSTON	2,275,390	638,277	45,329	75,734	32,674	7,443	6,550		3,081,397
1801	CALVIN HUNSINGER	2,359,425	649,228	52,247	55,716	43,091	18,750	5,823		3,184,280
2581	NINA HARRIS EX STU ED CENTER	2,927,717	805,534	39,723	65,990	119,329	15,313	8,163		3,981,769
3231	SANDERS EXCEPTIONAL	2,177,379	590,730	29,431	41,502	39,937	4,071	5,651		2,888,701
<b>TOTAL</b>	<b>EXCEPTIONAL CENTERS</b>	<b>12,139,606</b>	<b>3,351,079</b>	<b>208,831</b>	<b>287,134</b>	<b>310,676</b>	<b>62,032</b>	<b>36,276</b>	<b>0</b>	<b>16,395,634</b>
	<b>MIDDLE SCHOOLS</b>									
0121	AZALEA MIDDLE	2,730,986	675,031	57,137	88,773	141,111	6,499	5,586		3,705,123
0141	LARGO MIDDLE	3,338,673	883,396	76,675	80,407	174,048	39,395	6,137		4,598,731
0171	BAY POINT MIDDLE	3,479,633	918,576	57,887	104,873	173,417	10,834	7,494		4,752,714
0531	CARWISE MIDDLE	3,584,160	905,122	90,939	157,316	201,975	11,175	5,536		4,956,223
0731	COACHMAN FUNDAMENTAL MIDDLE	1,337,358	345,687	49,431	78,682	77,675	3,097	6,078		1,898,008
1091	DUNEDIN HIGHLAND MIDDLE	2,995,643	769,897	67,890	108,147	105,058	4,534	6,551		4,057,720

**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	
1281	FITZGERALD MIDDLE	3,271,759	844,127	77,820	109,643	147,588	26,865	5,388		4,483,190
1831	KENNEDY MIDDLE	2,945,724	772,890	84,039	100,975	149,341	12,231	5,974		4,071,174
2261	MADEIRA BEACH MIDDLE	2,966,808	731,002	42,310	79,890	148,778	44,408	6,811		4,020,007
2321	MEADOWLAWN MIDDLE	3,236,540	805,926	72,567	111,224	173,266	22,857	5,858		4,428,238
2861	OAK GROVE MIDDLE	3,095,632	809,852	76,065	144,336	203,100	9,627	6,053		4,344,665
3041	OSCEOLA MIDDLE	3,179,774	787,029	94,951	134,962	127,146	27,687	5,286		4,356,835
3191	PALM HARBOR MIDDLE	3,470,325	872,788	106,941	114,623	259,971	55,976	5,976		4,886,600
3411	PINELLAS PARK MIDDLE	3,649,023	955,729	67,710	93,890	151,348	24,499	5,631		4,947,830
3581	RIVIERA MIDDLE	3,101,134	784,901	65,414	96,936	158,118	13,678	6,199		4,226,380
3741	SAFETY HARBOR MIDDLE	3,927,762	986,456	74,348	116,666	230,641	29,268	6,018		5,371,159
3931	SEMINOLE MIDDLE	3,172,286	815,612	114,595	118,669	165,939	207,463	6,418		4,600,982
4061	JOHN HOPKINS MIDDLE	4,327,616	1,076,694	93,032	243,018	208,638	32,926	8,102		5,990,026
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	1,707,803	428,909	42,995	47,339	105,853	18,871	5,425		2,357,195
4581	TARPON SPRINGS MIDDLE	3,642,819	925,867	80,073	103,059	204,534	37,607	7,237		5,001,196
4611	TYRONE MIDDLE	3,124,954	808,287	57,491	112,688	138,385	20,171	5,387		4,267,363
<b>TOTAL</b>	<b>MIDDLE SCHOOLS</b>	<b>66,286,412</b>	<b>16,903,778</b>	<b>1,550,310</b>	<b>2,346,116</b>	<b>3,445,930</b>	<b>659,668</b>	<b>129,145</b>	<b>0</b>	<b>91,321,359</b>
	<b>ALTERNATIVE SCHOOLS</b>									
0861	SAMUEL ROBINSON CHALLENGE	839,768	229,208	18,920	18,618	47,854	24,325	5,053		1,183,746
1751	HARRIS CENTER	35,265	8,350	7,141	44,327	6,927		5,253		107,263
2151	LEALMAN DISCOVERY	2,088,900	545,438	43,465	58,314	69,520	37,001	6,304		2,848,942
2191	SCHOOL	568,041	153,817	13,487	15,856	16,397	4,597	5,117		777,312
2751	NORTH WARD SECONDARY SCHOOL	604,870	167,190	15,747	14,768	24,601	6,275	5,081		838,532
2811	NORWOOD SECONDARY SCHOOL			9,152	32	5,899	3,389	5,193		23,665
2821	NORWOOD SECONDARY SCHOOL	568,576	151,334	6,867	20,149	16,148	25,750	5,000		793,824
3341	CLEARWATER DISCOVERY	2,008,493	529,462	71,598	83,115	78,590	17,817	6,637		2,795,712
3821	ST PETERSBURG CHALLENGE	526,593	130,207	27,367	32,838	39,324	3,512	5,858		765,699
<b>TOTAL</b>	<b>ALTERNATIVE SCHOOLS</b>	<b>7,240,506</b>	<b>1,915,006</b>	<b>213,744</b>	<b>288,017</b>	<b>305,260</b>	<b>122,666</b>	<b>49,496</b>	<b>0</b>	<b>10,134,695</b>
	<b>SENIOR HIGH SCHOOLS</b>									
0431	BOCA CIEGA HIGH	5,243,531	1,306,194	139,687	247,610	343,375	82,025	6,010		7,368,432
0711	CLEARWATER HIGH	4,987,952	1,220,787	233,659	173,593	238,453	81,275	6,771		6,942,490

**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	
0751	COUNTRYSIDE HIGH	5,188,045	1,322,204	176,258	254,435	243,613	23,522	11,418		7,219,495
1031	DIXIE HOLLINS HIGH	5,069,134	1,282,954	166,459	378,136	228,587	35,775	9,651		7,170,696
1081	DUNEDIN HIGH	4,499,177	1,138,308	137,845	242,542	224,845	56,843	6,562		6,306,122
1531	GIBBS HIGH	6,111,095	1,506,771	131,451	329,876	355,230	290,544	8,030		8,732,997
2031	LAKEWOOD HIGH	4,442,011	1,135,204	115,236	273,313	276,371	332,164	6,874		6,581,173
2081	LARGO HIGH	5,163,306	1,293,533	150,564	220,758	298,960	50,289	8,904		7,186,314
2641	NORTHEAST HIGH	5,317,755	1,351,550	165,403	306,769	265,705	45,318	5,875		7,458,375
3031	OSCEOLA HIGH	3,774,607	962,730	117,389	156,110	213,055	35,186	6,507		5,265,584
3371	SEMINOLE VOCATIONAL ED CTR	888,098	224,542	22,187	68,089	56,989	53,223	6,509		1,319,637
3421	PINELLAS PARK HIGH	6,358,070	1,645,447	152,429	317,543	369,645	36,452	6,263		8,885,849
3781	ST PETERSBURG HIGH	5,915,173	1,488,882	176,381	178,459	398,761	32,923	14,909		8,205,488
3921	SEMINOLE HIGH	5,434,873	1,351,441	146,155	370,516	273,319	34,247	5,870		7,616,421
4521	TARPON SPRINGS HIGH	4,575,887	1,135,843	140,362	242,383	232,444	44,313	7,295		6,378,527
4681	PALM HARBOR UNIVERSITY HIGH	5,883,172	1,460,859	182,422	276,861	403,893	31,225	15,805		8,254,237
6181	EAST LAKE HIGH	4,953,254	1,231,378	182,636	253,688	272,555	11,593	5,700		6,910,804
<b>TOTAL</b>	<b>SENIOR HIGH SCHOOLS</b>	<b>83,805,140</b>	<b>21,058,627</b>	<b>2,536,523</b>	<b>4,290,681</b>	<b>4,695,800</b>	<b>1,276,917</b>	<b>138,953</b>	<b>0</b>	<b>117,802,641</b>
	<b>VOCATIONAL CENTERS</b>									
2471	TOMLINSON ADULT LEARNING CTR	997,962	248,584	26,885	31,126	94,471	32,986	5,510		1,437,524
3801	PTEC/ST PETERSBURG	5,007,290	1,287,600	286,440	367,107	332,186	490,315	12,353		7,783,291
4541	PTEC/CLEARWATER	6,063,175	1,489,703	588,957	289,525	636,310	422,475	13,841		9,503,986
<b>TOTAL</b>	<b>VOCATIONAL CENTERS</b>	<b>12,068,427</b>	<b>3,025,887</b>	<b>902,282</b>	<b>687,758</b>	<b>1,062,967</b>	<b>945,776</b>	<b>31,704</b>	<b>0</b>	<b>18,724,801</b>
	<b>ADULT CENTERS</b>									
0712	CLEARWATER ADULT ED CENTER	572,786	137,063	19,650		98,989	19,268	5,000		852,756
0752	COUNTRYSIDE COMMUNITY SCHOOL					5,000		5,000		10,000
1032	DIXIE HOLLINS ADULT ED CENTER	468,978	121,353	12,586		107,526	13,143	5,000		728,586
2032	LAKEWOOD COMMUNITY	368,048	97,301	7,638		62,517	8,287	5,017		548,808

**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	
2642	NORTHEAST COMMUNITY	271,301	66,583	5,066		73,916	3,265	5,000		425,131
2962	OLDSMAR COMMUNITY			1,298	14,185	6,685		5,000		27,168
3922	SEMINOLE COMMUNITY					5,000		5,000		10,000
4522	TARPON COMMUNITY					5,000		5,000		10,000
4682	PALM HARBOR COMMUNITY	671,449	167,114	8,931		118,147	2,755	5,000		973,396
<b>TOTAL</b>	<b>ADULT CENTERS</b>	<b>2,352,562</b>	<b>589,414</b>	<b>55,169</b>	<b>14,185</b>	<b>482,780</b>	<b>46,718</b>	<b>45,017</b>	<b>0</b>	<b>3,585,845</b>
<b>SUBTOTAL:</b>	<b>SCHOOL COST CENTER BUDGETS</b>	<b>337,817,096</b>	<b>86,100,171</b>	<b>8,920,745</b>	<b>13,303,283</b>	<b>17,604,304</b>	<b>4,717,312</b>	<b>923,832</b>	<b>0</b>	<b>469,386,743</b>

**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	
	SCHOOL BOARD									
5000	ATTORNEY FOR BOARD	285,059	73,984	166,600		12,213	2,407	4,200		544,463
7000	SCHOOL BOARD	317,362	75,144	36,927		10,188	1,532	18,516		459,669
TOTAL	SCHOOL BOARD	602,421	149,128	203,527	0	22,401	3,939	22,716	0	1,004,132
	SUPERINTENDENT									
0040	ADMINISTRATION BUILDING	390,781	118,278	349,897	387,072	27,825	24,277	7,018		1,305,148
5040	SUPERINTENDENT'S OFFICE	406,770	97,140	25,050	625	14,238	1,131	15,000		559,954
5170	OFFICE PROFESSIONAL STANDARDS	227,124	61,761	2,466		2,718	2,389	284		296,742
5250	QUALITY ACADEMY	593,356	139,704	115,544		46,185	10,170	2,000		906,959
5460	RESEARCH & ACCOUNTABILITY	530,566	128,021	45,635		105,687	61,770	95		871,774
5480	MAILROOM ADMIN BLDG	89,446	23,467	277,003		49,232	1,000			440,148
5640	PRE K-12 EXTRA CURR STU ACTIVI	206,203	47,010	566,239		467,521	55,844	95,595		1,438,412
5880	PROFESSIONAL EDUCATION CENTER	650,115	148,923	45,036		67,262	37,899	21,846		971,081
5910	STAFF ATTORNEY	101,023	19,887	64,100		2,174	1,186			188,370
5940	PUPIL ASSIGNMENT	249,210	64,884	10,255		10,872	7,933			343,154
5990	PLANNING & POLICY	139,278	35,313	1,110		13,000	2,614	555		191,870
6010	UNITARY STATUS IMPLEMENTATION	171,075	37,560	14,984		172,440	82,909			478,968
TOTAL	SUPERINTENDENT	3,754,947	921,948	1,517,319	387,697	979,154	289,122	142,393	0	7,992,580
	SCHOOL OPERATIONS									
5030	SCHOOL OPERATIONS - AREA I	245,756	59,934	39,665		2,576	4,292	110		352,333
5330	OPERATIONS TEAM - AREA IV	690,971	199,649	181,284	9,693	269,166	42,785	5,536		1,399,084
5970	SCHOOL OPERATIONS - AREA II	239,384	69,887	7,920		3,541		107		320,839
5980	SCHOOL OPERATIONS - AREA III	286,755	76,392	10,238		1,638	1,626	107		376,756
7020	OPERATIONS TEAM - AREA I	671,945	182,493	35,788	2,558	102,698	38,620	5,435		1,039,537
7030	OPERATIONS TEAM - AREA II	551,741	142,979	32,548	2,317	236,379	47,660	5,601		1,019,225
7050	OPERATIONS TEAM - AREA III	652,744	164,804	130,834	34,763	83,259	119,484	5,505		1,191,393
TOTAL	SCHOOL OPERATIONS	3,339,296	896,138	438,277	49,331	699,257	254,467	22,401	0	5,699,167

**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	
	<b>CHIEF BUSINESS OFFICER</b>									
5090	BUDGET & RESOURCE ALLOCATION	457,766	114,073	3,683		66,983	12,794	15,520		670,819
5100	SPECIAL PROJECTS	298,843	82,026	111,235		537,209	2,479	21,150		1,052,942
5150	CASH MANAGEMENT	107,089	24,849	91,637		1,450	108	2,446,737		2,671,870
5580	FINANCIAL AID/ADMISSIONS ADVIS	92,611	25,204	1,847		8,358	2,406	1,319		131,745
5860	BUSINESS AND GOVERNMENTAL SVCS	159,815	31,454	36,994		651		55		228,969
5870	GOVERNMENTAL SERVICES	96,646	22,230	25,048		6,000	1,100	1,200		152,224
7121	ECKERD WILDERNESS EDUC SYSTEM			3,368,452						3,368,452
7131	ACADEMIE DAVINCI			541,051			9,918			550,969
7141	WHOLE CHILD AT UPARC, INC.			93,635						93,635
7151	ATHENIAN ACADEMY CHARTER SCHOO			159,187						159,187
<b>TOTAL</b>	<b>CHIEF BUSINESS OFFICER</b>	<b>1,212,770</b>	<b>299,836</b>	<b>4,432,769</b>	<b>0</b>	<b>620,651</b>	<b>28,805</b>	<b>2,485,981</b>	<b>0</b>	<b>9,080,812</b>
	<b>FINANCE AND MIS</b>									
5010	ACCOUNTING	664,268	190,221	110,265		6,658	220	35,000		1,006,632
5120	SYSTEMS	125,439	29,899							155,338
5140	DATA PROCESSING	2,682,191	678,842	2,067,783	500	185,627	572,084	500		6,187,527
5160	RECORDS MANAGEMENT-DRUID COMP	248,982	72,066	5,215		9,142	1,209	771		337,385
5320	AUDITING & PROP RECORDS	591,857	154,771	26,386		5,520				778,534
5410	FINANCE/MIS	357,052	81,489	331,883		26,582	27,625	1,100		825,731
5440	PURCHASING DEPARTMENT	557,947	143,322	1,293		11,559	1,786	925		716,832
5660	DRUID COMPLEX	178,485	44,171	91,769	163,044	41,442	11,918	555		531,384
5670	PAYROLL	391,631	105,184	7,000		27,545	10,165	500		542,025
<b>TOTAL</b>	<b>FINANCE AND MIS</b>	<b>5,797,852</b>	<b>1,499,965</b>	<b>2,641,594</b>	<b>163,544</b>	<b>314,075</b>	<b>625,007</b>	<b>39,351</b>	<b>0</b>	<b>11,081,388</b>
	<b>INSTITUTIONAL SERVICES</b>									
0450	WALTER POWNALL SERVICE CENTER	167,622	48,915	211,039	276,774	11,472	100	6,179		722,101
1820	HIGH POINT SERVICE CENTER			17,452	18,313	5,000		5,000		45,765
2160	LEALMAN BUS COMPOUND			11,182		5,000		5,042		21,224
4520	TARPON CENTER			6,155	7,180	5,000		5,042		23,377
4530	TARPON SPRINGS BUS COMPOUND			7,607		5,000		5,000		17,607
5370	MAINTENANCE	5,245,180	2,429,171	1,238,457	90,000	2,300,396	47,121	5,432,744		16,783,069
5420	CAMPUS POLICE	944,995	300,959	1,194,163	5,508	12,483	51,967	7,127		2,517,202

**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	
5490	INSTITUTIONAL SERVICES	295,404	65,183	212,101		4,139	55,546	29,818		662,191
5560	ENERGY MANAGEMENT	84,132	20,979	4,700		2,393	1,838			114,042
5590	TRANSPORTATION	13,023,843	4,573,397	48,276	1,589,735	107,071	13,657	2,595		19,358,574
5800	WAREHOUSING	820,098	237,342	12,694	20,356	40,883	48,250			1,179,623
5820	REAL PROPERTY	234,254	57,382	15,355	549	7,884	3,574	332		319,330
5900	VEHICLE MAINTENANCE	2,117,625	709,302	99,363	20,500	1,277,859	225	10,734		4,235,608
5930	FACILITIES DEPARTMENT	1,152,977	292,970	33,050		8,898	5,647	200		1,493,742
6000	P9				2,184					2,184
6151	22ND AVE S MIDDLE SCHOOL SITE				6,952					6,952
6171	22ND AVE S ELEMENTARY SITE					5,000		5,000		10,000
6191	ALTERNATIVE HIGH SCHOOL					5,000		5,000		10,000
6320	49TH STREET BUS COMPOUND			13,712	16,263	5,030		5,441		40,446
6340	CLEVELAND ST. BUS COMPOUND			6,803	10,477	5,000		5,297		27,577
<b>TOTAL</b>	<b>INSTITUTIONAL SERVICES</b>	<b>24,086,130</b>	<b>8,735,600</b>	<b>3,132,109</b>	<b>2,064,791</b>	<b>3,813,508</b>	<b>227,925</b>	<b>5,530,551</b>	<b>0</b>	<b>47,590,614</b>
	<b>HUMAN RESOURCES</b>									
0030	PROFESSIONAL EDUCATION CENTER			398		5,000		5,658		11,056
5110	INFO SVCS/I.T.V. PROD/PROGRAM	497,149	131,106	12,910		57,682	151,694	1,100		851,641
5180	DIVISION OF HUM RES & PB AF	168,826	38,013	113,117		10,000		20,960		350,916
5310	RISK MANAGEMENT AND INSURANCE	609,588	1,468,163	3,206,832		119,273	33,037	1,351,650		6,788,543
5400	HUMAN RESOURCES	6,519,564	750,677	305,228		137,313	51,184	2,837		7,766,803
5840	EEO & EMPLOYEE RELATIONS	318,574	70,269	12,764		5,800	7,487	551		415,445
<b>TOTAL</b>	<b>HUMAN RESOURCES</b>	<b>8,113,701</b>	<b>2,458,228</b>	<b>3,651,249</b>	<b>0</b>	<b>335,068</b>	<b>243,402</b>	<b>1,382,756</b>	<b>0</b>	<b>16,184,404</b>
	<b>CURRICULUM AND INSTRUCTION ADM</b>									
5290	DIVISION OF C & I	1,331,914	261,118	482,130		567,575	5,784	500		2,649,021
5570	C&I/MIS LIAISON	101,608	25,862	12,207		63,694	342			203,713
<b>TOTAL</b>	<b>CURRICULUM AND INSTRUCTION ADM</b>	<b>1,433,522</b>	<b>286,980</b>	<b>494,337</b>	<b>0</b>	<b>631,269</b>	<b>6,126</b>	<b>500</b>	<b>0</b>	<b>2,852,734</b>



**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	
	HIGH SCHOOL & CTAE									
5060	LIBRARY MEDIA/TECHNOLOGY	299,090	90,290	47,459		11,858	686,923	500		1,136,120
5220	MAGNET/FUND. SCHOOL PROGRAMS	231,464	51,639	9,718		235,830	17,158	413		546,222
5280	INSTRUCTIONAL TECHNOLOGY	423,250	101,942	212,632		399,057	7,009,161			8,146,042
5300	DROPOUT PREVENTION	4,177,730	1,050,730	1,412,203		210,657	65,425	79		6,916,824
5510	HIGH SCH & CAREER,TECH,ADUL ED	113,582	27,899	29,653		205,526	12,720	750		390,130
5540	COMMUNITY SERV/HUMAN RELATIONS	285,494	74,562	104,606		32,364	5,323	11,210		513,559
5620	INSTRUCTIONAL MATERIALS	209,967	57,818	500	1,405	2,384,350		120		2,654,160
5690	FAMILY & CONSUMER SCIENCES	182,316	51,272	79,664		39,184	256	100		352,792
5700	CTAE SECONDARY	248,027	69,733	8,758		169,293	8,343	8,217		512,371
5720	BUS.TECH	69,345	17,455	9,384		6,648	232	206		103,270
5750	CTAE/POST SECONDARY	4,011,722	839,908	89,781		93,738	104,833	39,716		5,179,698
5760	INDUSTRY SERVICES	75,856	21,167	1,807		3,081	1,011	400		103,322
5780	INDUSTRIAL TECH & AGRI BUS ED	210,723	50,056	20,353		7,217	2,883	234		291,466
5850	HIGH SCHOOL EDUCATION	1,016,647	283,451	6,310		13,727	6,315	500		1,326,950
5890	HEALTH OCCUPATIONS EDUCATION	50,351	18,380	10,205		48,697	1,059	291		128,983
6020	CLS	79,071	17,508							96,579
7071	DROPOUT PREVENTION C/W					40,373				40,373
TOTAL	HIGH SCHOOL & CTAE	11,684,635	2,823,810	2,043,033	1,405	3,901,600	7,921,642	62,736	0	28,438,861
	STUDENT SERVICES & ELE EDUC									
0180	STUDENT SERVICES - AREA III	64,809	19,921	2,750	3,063	8,574	200	5,000		104,317
4500	STUDENT SERVICES - AREA I	82,824	26,494	2,490	14,185	8,407	200	5,000		139,600
5070	ELEMENTARY SCIENCE	129,813	31,547	3,250		83,038	1,052	75		248,775
5190	COMMUNITY INVOLVEMENT	227,015	56,900	10,100		35,282	2,589	50		331,936
5200	ELEM EDUC & STUDENT SERVICES	100,411	23,852	3,005		118,107	55,106	314		300,795
5210	DOORWAYS	164,683	35,783	3,450		5,496	321			209,733
5260	GUIDANCE	274,871	55,238	1,600		28,254	32,018	10,620		402,601
5380	ELEMENTARY MATHEMATICS	286,769	47,347	5,493		101,131	3,860	120		444,720
5390	PSYCHOLOGICAL SERVICES	2,509,259	587,745	73,275		104,105	4,846			3,279,230
5450	DIAGNOSTIC SERVICE	668,561	170,350	8,400		15,079				862,390
5530	SCHOOL HEALTH SERVICES	708,441	145,647	15,474		28,615	1,490	182		899,849
5550	STUDENT SERVICES - AREA II	93,585	21,307	8,288	13,713	3,693	600			141,186

**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	
5610	PARTNERSHIP SCHOOLS/CHILD CARE	189,329	62,057	7,340		49,115	549	230		308,620
5630	EARLY CHILDHOOD EDUCATION	175,762	47,064	17,020		132,483	4,639	114		377,082
5650	SCHL SOC WK/FULL SERVICE SCHLS	2,580,006	625,186	38,446		159,854	13,248	265		3,417,005
5680	ELEMENTARY EDUCATION	709,786	173,701	1,014,028		712,698	3,343	200		2,613,756
5710	STUDENT SERVICES DRUID COMPLEX	53,706	18,446	4,825		7,478	1,150			85,605
5810	ELEMENTARY LANG.ARTS & READING	3,052,463	511,754	44,821		334,389	25,100	5,286		3,973,813
5950	ELEMENTARY SOCIAL STUDIES	76,469	19,289	7,510		15,799	786	190		120,043
6680	PRE-KINDERGARTEN HANDICAPPED	765,098	187,813	23,163		49,858				1,025,932
<b>TOTAL</b>	<b>STUDENT SERVICES &amp; ELE EDUC</b>	<b>12,913,660</b>	<b>2,867,441</b>	<b>1,294,728</b>	<b>30,961</b>	<b>2,001,455</b>	<b>151,097</b>	<b>27,646</b>	<b>0</b>	<b>19,286,988</b>
	<b>MIDDLE SCHOOL &amp; ESE</b>									
5050	PRE K-12 ARTS	3,541,713	854,581	44,537		6,348	1,365	180		4,448,724
5230	SECONDARY LANG. ARTS & READING	500,805	118,910	150,030		1,055,329	1,476,457	1,271		3,302,802
5240	WORLD LANGUAGE	2,596,289	724,035	54,652		27,824	16,658	558		3,420,016
5350	SECONDARY MATHEMATICS	365,471	98,516	3,215		211,014	55,971	100		734,287
5360	PRE K-12 MUSIC	3,326,561	815,311	126,387	12,260	45,112	2,893	28,781		4,357,305
5430	PRE K-12 HEALTH EDUCATION	92,902	21,833	600		19,613	900	200		136,048
5500	SECONDARY SCIENCE	77,893	18,215	92,786		90,590	843	810		281,137
5520	PRE K-12 PE/DRIVER EDUCATION	2,283,352	774,221	195,720	5,280	20,678	9,909	1,821		3,290,981
5730	MIDDLE SCHOOL EDUCATION	992,079	237,453	65,231		46,570	12,426	450		1,354,209
5740	EXCEPTIONAL STUDENT EDUCATION	4,722,796	906,372	75,890		729,979	156,986			6,592,023
5920	SECONDARY SOCIAL STUDIES	83,067	24,456	5,373	75	13,396	2,157	3,610		132,134
6600	MIDDLE SCH & EXCEPT STUD EDUC	136,136	33,086	556,097		7,063	23,891			756,273
6610	MENTALLY HANDICAPPED	147,102	33,799	3,064		8,331	108			192,404
6620	GIFTED & ABLE LEARNERS	370,864	89,318	6,878	300	376,218	27	3,304		846,909
6630	SPECIFIC LEARNING DISABILITY	718,198	173,256	4,992		43,582	132			940,160

**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	
6640	COMMUNICATION DISORDERS	2,314,488	581,772	52,725		14,938	580			2,964,503
6650	LOW PREVALENCE	857,308	258,307	1,194,494		18,388	4,576			2,333,073
6670	EMOTIONALLY HANDICAPPED/SED	346,058	77,406	13,020		9,911	525			446,920
6690	OT/PT	3,401,206	739,447	436,698		2,500				4,579,851
7080	HOSPITAL HOMEBOUND	1,755,329	362,029	33,435		4,590				2,155,383
7091	DEES/CW CONTRACTED SERVICES			410,000						410,000
<b>TOTAL</b>	<b>MIDDLE SCHOOL &amp; ESE</b>	<b>28,629,617</b>	<b>6,942,323</b>	<b>3,525,824</b>	<b>17,915</b>	<b>2,751,974</b>	<b>1,766,404</b>	<b>41,085</b>	<b>0</b>	<b>43,675,142</b>
<b>SUBTOTAL</b>	<b>NON-SCHOOL COST CENTER BUDGETS</b>	<b>101,568,551</b>	<b>27,881,397</b>	<b>23,374,766</b>	<b>2,715,644</b>	<b>16,070,412</b>	<b>11,517,936</b>	<b>9,758,116</b>	<b>0</b>	<b>192,886,822</b>
	<b>OTHER</b>									
1150	EUCLID					6,709	420	5,416		12,545
6040	GULFPORT MASONIC BUILDING			478						478
7990	COUNTYWIDE	3,098,318	1,127,941	756,560	2,741,494	329,847	(278,674)	-3,225		7,772,261
	<b>TOTAL OTHER</b>	<b>3,098,318</b>	<b>1,127,941</b>	<b>757,038</b>	<b>2,741,494</b>	<b>336,556</b>	<b>(278,254)</b>	<b>2,191</b>	<b>0</b>	<b>7,785,284</b>
	<b>GRAND TOTAL</b>	<b>442,483,965</b>	<b>115,109,509</b>	<b>33,052,549</b>	<b>18,760,421</b>	<b>34,011,272</b>	<b>15,956,994</b>	<b>10,684,139</b>	<b>0</b>	<b>670,058,849</b>

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
1110	SCHOOL IMPROVEMENT	1,803,735
1120	INSTRUCTIONAL MATERIALS STATE	11,751,571
1121	STATE ALLOC. OF LIBRARY MATER.	792,413
1123	SUNLINK	2,712
1124	SCIENCE LAB MATERIALS	153,318
1125	FLORIDA LEAD PROGRAM	702,153
1130	TRANSPORTATION	259,500
1140	PRE -K EARLY INTERVENTION	4,246,848
1142	REMEDATION INCENTIVE	399,032
1143	FULL SERVICE SCHOOLS	126,116
1144	FLORIDA SCHOOL RECOGNITION PGM	734,996
1150	PUBLIC SCHOOL TECHNOLOGY-STATE	4,134,221
1153	TEACHER TRAINING	2,904,362
1154	TEACHER RECRUITMENT-RETENTION	3,445,268
1160	SAFE SCHOOLS	84,485
1161	PEER MEDIATION	750
1162	CONFLICT RESOLUTION	147
1170	PARENTAL INVOLVEMENT	69,769
1180	SUPPLEMENTAL ACADEMIC INSTRUC.	12,186,033
1501	DEPARTMENT OF CORRECTIONS	64
1506	SCHOOL-TO-WORK	223
1510	JTPA CAREER OPTIONS	206,540
1511	PASSD / ALTERNATIVE ASSESSMENT	16,635
1513	SWIFTMUD ENVIRON. TECH	15,728
1515	BREAK THE MOLD MINI GRANTS	190
1521	DEPARTMENT OF CORRECTIONS	37,635
1529	PRE-K REGULAR	5
1532	WORKFORCE INCENTIVE GRANT	2,309
1534	WORKFORCE DEVEL. INFO SYSTEMS	69
1536	PARENTS TO KIDS	3,713
1537	TECH PREP 99	17,160
1538	CISCO GRANT	3,315
1539	READING PROFICIENCIES	13,292
1542	SCHOOL-TO-WORK	8,634
1543	FDLRS MATRIX	6,828
1544	URBAN TUTORIAL & MENTORING	1,769
1545	CENTERS FOR EXCELLENCE	2,546
1546	CHILD CARE WORKER	24,189
1547	SWIFTMUD	5,488
1548	CDA SCHOLARSHIP	1,986
1549	CAP. INCENTIVE GRANT A/C	15,038
1550	CAP INCENTIVE GRANT-MACHINING	6,060
1551	SEDNET GENERAL REVENUE	950

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
1552	BETTER SPEAKERS/BETTER LEADERS	1,028
1553	FDLRS GENERAL REVENUE	28,180
1554	BOYS AND GIRLS CLUB	57,572
1555	CAP. INCENTIVE GRANT LANDSCAPE	78,693
1556	TECH PREP	46,530
1557	ARTS IN EDUCATION GRANT	16,033
1558	LEARNING FOR LIFE	55,774
1559	SCHOOL-TO-WORK 2000	131,000
1560	FLORIDA FIRST START	84,775
1561	TRIATHLETES AGAINST TOBACCO	5,412
1562	SCHOOL CHOICE	396,315
1563	LOCKHEED MARTIN	34,000
1564	CHALLENGE GRANT - GIFTED	11,036
1566	SWIFTMUD SCIENCE 1998	60,410
1567	READING INITIATIVES	227,437
1568	PUBLIC SCHOOL WORK EXPERIENCE	4,944
1569	EXTENDED MEDIA	11,316
1570	PUBLIC ACCESS TV PTEC	80,000
1571	APPLIED SCIENCE AND TECHNOLOGY	12,000
1572	ACADEMY OF FINANCE	12,000
1573	CHILD CARE WORKER	133,618
1574	CDA SCHOLARSHIP	30,000
1575	SWIFTMUD	41,021
1578	SWFWMD SCIENCE PROJECT	74,270
1579	ADULT DISABILITIES	791,193
1581	FDLRS GENERAL REVENUE	93,802
1589	PRE-K REGULAR	387,421
1591	FCEM - GRANTS	10,254
1911	MISC	2
2115	LITERACY SUCCESS	2,275,298
2120	LOST/DAMAGED TEXTBOOKS	130,547
2150	INSTRUCT TECHNOLOGY LOCAL	4,932,488
2500	LOCAL PRO-ED	293,947
2600	C & I PRO ED.	211,622
2601	C & I ADMINISTRATION	134,845
2602	SUMMER SCHOOL	82,857
2603	PUBLIC INFO/COMMUNICATION	88,516
2604	MEDIA	62,940
2605	C&I-CLS PROJECT	93,968
2610	CENTRALIZED ATHLETICS	1,604,529
2611	MENTALLY HANDICAPPED C/W	4,868
2612	GIFTED & ABLE LEARNERS	356,421
2613	SPECIFIC LEARNING DISABILITY	10,506
2614	COMMUNICATION CONNECTION	53,354

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
2615	LOW PREVALENCE	1,183,544
2616	EMOTIONALLY HANDICAPPED	18,459
2617	EXCEPTIONAL STUDENT EDUCATION	6,000
2618	OT/PT C/W	434,046
2620	HIGH SCHOOL CTAE	260,879
2621	MAGNET CHOICE	268,138
2622	MUSIC	255,405
2623	P/E DR. ED.	390,094
2625	FOREIGN LANGUAGE	81,136
2626	SECONDARY SCIENCE	100,422
2627	SECONDARY LANG ARTS/READING	290,376
2628	SECONDARY MATHEMATICS	217,916
2629	EARLY CHILDHOOD ED.	24,425
2631	EMPLOYEE CHILD CARE	560,291
2632	GUIDANCE	81,455
2633	PSYCH./DIAGNOSTIC SERV. C/W	225,287
2634	SOCIAL WORK C/W	44,813
2635	PRE-KINDERGARTEN HANDICAPPED	21,737
2636	ELEMENTARY EDUCATION	39,805
2637	HIGH SCHOOL EDUCATION	15,674
2638	ELEMENTARY SCIENCE	14,072
2639	ELEMENTARY MATHEMATICS	45,978
2640	ART PRE K-12	57,285
2642	ELEMENTARY LANG ARTS/READING	272,783
2649	FAMILY & CONSUMER SCIENCE C/W	18,058
2650	CTAE/POST SECONDARY	239,716
2651	BUSINESS TECHNOLOGY	25,456
2652	COMM SERV/HUMAN RELATION	217,071
2653	HEALTH OCCUPATION EDUCATION	2,992
2654	INDUSTRIAL TECHNOLOGY	105
2670	EXCEPTIONAL ED. ADMIN	558,217
2672	SECONDARY SOCIAL STUDIES	25,489
2673	HEALTH EDUCATION	14,432
2674	EDUCATION ACCOUNTABILITY	156,497
2675	WAREHOUSE	66,670
2677	ELEMENTARY SOCIAL STUDIES	26,105
2680	MIDDLE SCHOOL EDUCATION	166,171
2685	AREA IV SSAI	95,273
2711	AREA I PROJECT	11,000
2712	AREA II PROJECT	19,890
2713	AREA III PROJECT	65,603
2720	SATURDAY ALTERN TO SUSPENSION	69,866
2901	MAINTENANCE	1,191,854
2902	CAMPUS POLICE	1,486,222

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
2903	PERSONNEL	332,551
2905	RISK MANAGEMENT	5,884,703
2906	TELECOMMUNICATIONS	2,428,492
2907	OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908	EQUAL EMPLOYMENT OPPORTUNITY	104,036
2910	AUDITING AND PROPERTY RECORDS	11,200
2911	ALTERNATIVE ED.	1,127,105
7501	PIN. CTY. EDUCATION FOUNDATION	8
9101	SALARIES/BENEFITS	520,147,871
9102	SUMMER SCHOOL SALARIES	3,337,312
9103	ADDITIONAL DUTY SAL/BENE	2,565,043
9501	NON-AMENDABLE BUDGET	27,321,338
9503	MAINTENANCE PROJECTS	10,955,982
9600	AREA ROTATING PROJECTS	3,938
9601	AREA I MTCE PROJ	417,423
9602	AREA II MTCE PROJ	537,563
9603	AREA III MTCE PROJ	791,347
9604	AREA IV MTCE PROJ	753,513
9611	AREA I PROJECTS	432
9612	AREA II PROJECTS	47,463
9613	AREA III PROJECTS	8,689
9614	AREA IV PROJECTS	5,618
9701	DISTRICT NON CARRYOVER BUDGET	95
9901	SCHOOL DISCRETIONARY	10,116,085
9902	DEPARTMENT DISCRETIONARY	9,143,452
9903	COST CENTER CARRY OVER BUDGET	4,397,134
9904	FLEX DISCRETIONARY	26,743
9905	DISTRICT PROVIDED SCHOOL DISCR	55,046
9906	BUDGET ADJUSTMENTS	2,300,000
9907	Y2K CARRYOVER	68,669
9908	UNITARY	71,324
9909	PLANNING MONEY EXTENDED YR	135,880
9910	CHARTER SCHOOL GRANT MONEY	9,918
9911	NAT'L BD CERT / EXCELT TEACH	125,632
<b>TOTAL</b>		<b>670,058,849</b>

**PINELLAS COUNTY  
SCHOOL BOARD**

**2000 - 2001 SCHEDULED MAINTENANCE PROJECTS**

The following is a list of the maintenance projects which have been scheduled for 2000-01 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.



PINELLAS COUNTY  
SCHOOL BOARD

2000-2001 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME		
PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
<b>AREA I</b>				
0003	0851	<u>CURLEW CREEK ELEMENTARY</u> Fence	5,305	5,305
0003	3341	<u>CLEARWATER DISCOVERY</u> Fence	322	322
0006	2191	<u>SAFETY HARBOR SECONDARY SCHOOL</u> Computer Station	2,166	2,166
0012	3731	<u>SAFETY HARBOR ELEMENTARY</u> Replace Wood Patio With Concrete	1,028	1,028
0016	3191	<u>PALM HARBOR MIDDLE</u> Band, Choral Room Acoustics	40,100	40,100
0017	4581	<u>TARPON SPRINGS MIDDLE</u> Remove Home Economic Counter	181	
0020		Convert Rooms Into Others	3,518	3,699
0023	0681	<u>STEPHENS EX STUDENT ED CENTER</u> Skill Center, Adult	1,000	1,000
0025	4491	<u>TARPON SPRINGS ELEMENTARY</u> Student Control Rails	1,741	
0049		TV Distribution System	274	2,015
0041	3181	<u>PALM HARBOR ELEMENTARY</u> Covered Walkways	2,940	2,940
0043	7020	<u>OPERATIONS TEAM - AREA I</u> Remodeling Area I Office	6,319	6,319
0051	6271	<u>SUTHERLAND ELEMENTARY</u> Sidewalks	400	400
0052	3851	<u>SAN JOSE ELEMENTARY</u> Kindergarden Play Area	193	193
<b>AREA I TOTAL</b>				<b>65,487</b>

PINELLAS COUNTY  
SCHOOL BOARD

2000-2001 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME		
PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
<b>AREA II</b>				
0001	4281	<u>SOUTH WARD ELEMENTARY</u> Carpet Media Center	14,922	14,922
0003	3131	<u>CURTIS FUNDAMENTAL ELEMENTARY</u> Fence	11,112	11,112
0019	0861	<u>SAMUEL ROBINSON CHALLENGE</u> Room	4,204	10,667
0028		Refinish Stage Floor	6,463	
0046	7030	<u>OPERATIONS TEAM - AREA II</u> Remodel For Multi-Culture Room	1,700	1,700
0481	0051	<u>ANONA ELEMENTARY</u> Fence	20,817	20,817
0999	3751	<u>SAWGRASS LAKE ELEMENTARY</u> Water Cooler on Side of Bldg	348	348
<b>AREA II TOTAL</b>				<b>59,566</b>
<b>AREA III</b>				
0002	0231	<u>BAY VISTA FUNDAMENTAL ELEM</u> Install Sink & Cabinets In Teachers' Lounge	2,168	2,168
0010	1531	<u>GIBBS HIGH</u> Convert Room Into Office Space	4,500	4,500
0011	4591	<u>TYRONE ELEMENTARY</u> Install Washer/Driver In Bldg	1,228	1,228
0020	0431	<u>BOCA CIEGA HIGH</u> Convert Room Into Office Space	1,962	1,962

PINELLAS COUNTY  
SCHOOL BOARD

2000-2001 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME		
PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
	0811	CROSS BAYOU ELEMENTARY		
0020		Convert Room Into Office Space	7,369	
0030		Install Door & Sidewalk	14,761	22,130
	1641	GULF BEACHES ELEMENTARY		
0028		Renovate Front Office	10,000	10,000
	7050	OPERATIONS TEAM - AREA III		
0629		Renovate Area III Office	62,841	62,841
	2151	LEALMAN DISCOVERY		
0631		Replace Window Phase II	1,555	
0701		Install Shwer Partitions In Locker Room	11,500	13,055
	2031	LAKEWOOD HIGH		
0707		Convert Shop To Tech Prep Lab	5,500	5,500
AREA III TOTAL				123,384
AREA IV				
	2741	NORTH WARD ELEMENTARY		
0013		Replace Walkway Roof	3,760	
0014		Drainage Improvement	210	
0015		Flammable Storage Bldg	129	4,099
	2141	LEALMAN AVE ELEMENTARY		
0032		Wall Partition	2,608	
0042		Spriggen PE Field	5,000	7,608
	1811	HIGH POINT ELEMENTARY		
0033		Wall Partition	3,540	3,540
	4171	SKYVIEW ELEMENTARY		
0037		Retaining Wall	11,149	11,149
	2741	NORTH WARD ELEMENTARY		
0039		Improve Site Drainage	2,373	2,373

PINELLAS COUNTY  
SCHOOL BOARD

2000-2001 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME		
PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
0050	2531	<u>MOUNT VERNON ELEMENTARY</u> Remodel Adminstration Office	5,000	5,000
0435	0131	<u>BARDMOOR ELEMENTARY</u> Install Sidewalk	59,222	
0436		Partition Walls	77,958	137,180
0448	3361	<u>PINELLAS CENTRAL ELEMENTARY</u> Partition Walls	16,366	
0449		Install Vanity & Sink	1,966	18,332
0642	3961	<u>SEVENTY-FOURTH ST ELEMENTARY</u> Remove Partitions/Finish Floor Cabinets	500	500
0903	4771	<u>WESTGATE ELEMENTARY</u> Wall Removal & Repair	1,506	1,506
0909	3561	<u>RIO VISTA ELEMENTARY</u> Sidewalk & Safety Bus Rails	620	620
0911	3391	<u>PINELLAS PARK ELEMENTARY</u> Cabinet Work	1,155	
0913		Construct Time-Out Room	2,625	3,780
0912	2741	<u>NORTH WARD ELEMENTARY</u> Improve Site Drainange	1,000	1,000
0917	2791	<u>NORTHWEST ELEMENTARY</u> Folding Wall Project	586	586
0999	4171	<u>SKYVIEW ELEMENTARY</u> Retaining Wall	92	92
0999	5330	<u>OPERATIONS TEAM - AREA IV</u> Electric Gate At Parking Area	3,105	3,105
<b>AREA IV TOTAL</b>				<b>200,470</b>

PINELLAS COUNTY  
SCHOOL BOARD

2000-2001 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME		
PROJECT #	CENTER #	PROJECT DESCRIPTION	AMOUNT	TOTAL
<b>INSTITUTIONAL SERVICES</b>				
0054	0450	WALTER POWNALL SERVICE CENTER Paving	100	100
INSTITUTIONAL SERVICES TOTAL				100
<b>SUPERINTENDENT</b>				
0640	0040	ADMINISTRATION BUILDING Satellite Dish	40	40
SUPERINTENDENT TOTAL				40
GRAND TOTAL				449,047

# **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 2000-01. 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 6, 2000. The following columns are grouped by function. The heading ***DIRECT INSTRUCTION*** shows units in the “5000” series of functions, ***Basic, Exceptional, Vocational, and Adult***. Positions in this group are further divided into ***Instructional*** (positions under object code 0120, Teachers) and ***Others*** (all other object codes). Under the heading ***INSTRUCTIONAL SUPPORT*** are the positions in the “6000” series of functions. Positions in this group are further divided into ***Administrative*** (object code 0110), ***Instructional*** (object code 0130, Other Certificated Personnel), and ***Others*** (all other object codes). Finally, the heading ***GENERAL SUPPORT*** includes positions in the “7000”, “8000”, and “9000” functions. Positions in this group are further divided into ***Administrative*** (object code 0110) and ***Others*** (all other object codes).

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

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

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
	ELEMENTARY SCHOOLS															
0051	ANONA ELEMENTARY	470	22.00	1.00	1.00	1.43						2.00	2.29	1.00	6.09	36.81
0111	AZALEA ELEMENTARY	727	30.00	2.00	18.00	20.86						3.00	2.32	2.00	8.78	86.96
0131	BARDMOOR ELEMENTARY	734	33.00	4.00	8.00	4.57						2.00	0.71	2.00	9.25	63.53
0151	BAUDER ELEMENTARY	973	42.00	2.00	10.00	12.43						3.50	1.57	2.00	10.41	83.91
0161	BAY POINT ELEMENTARY	727	41.00	1.00	5.00	2.71						3.50	1.57	2.50	7.78	65.06
0231	BAY VISTA FUNDAMENTAL ELEM	542	25.00	1.00	3.00	3.21						3.00	0.50	1.00	7.37	44.08
0271	BEAR CREEK ELEMENTARY	564	26.00	2.00	4.00	4.00						4.00	1.14	1.00	6.93	49.07
0321	BELCHER ELEMENTARY	553	25.00	2.00	8.00	4.57						3.00	1.29	2.00	6.42	52.28
0371	BELLEAIR ELEMENTARY	413	19.00	3.00	6.00	6.29						3.00	0.57	2.00	6.69	46.55
0391	BLANTON ELEMENTARY	870	38.00	9.00	17.00	13.86						2.00	0.86	2.00	8.98	91.70
0441	BROOKER CREEK ELEMENTARY	841	40.00	1.00	5.00	6.86						1.00	2.57	2.00	8.66	67.09
0481	CAMPBELL PARK ELEMENTARY	395	21.71	5.00	7.00	8.00						2.50	0.71	1.00	10.40	56.32
0641	CLEARVIEW AVE ELEMENTARY	653	31.00	1.00	6.00	5.86						3.00	1.36	2.00	7.79	58.01
0811	CROSS BAYOU ELEMENTARY	717	34.00	1.00	16.00	18.29						3.00	1.50	2.00	8.72	84.51
0851	CURLEW CREEK ELEMENTARY	736	34.00	2.00	8.00	7.00						3.00	2.43	2.00	9.65	68.08
0991	DAVIS ELEMENTARY	666	28.00	2.00	8.00	5.86						3.50	2.14	1.00	9.20	59.70
1071	DUNEDIN ELEMENTARY	623	29.00	2.00	10.00	7.57						3.00	2.14	2.00	8.11	63.82
1131	EISENHOWER ELEMENTARY	856	39.00	3.00	11.00	10.57						4.00	1.82	2.00	9.47	80.86
1211	FAIRMOUNT PARK ELEMENTARY	523	23.00	2.00	12.00	9.00						2.00	1.43	2.00	6.02	57.45
1261	SEXTON ELEMENTARY	948	42.00	3.00	11.00	10.00						3.50	1.39	2.00	11.45	84.34
1331	FOREST LAKES ELEMENTARY	808	38.00	2.00	5.00	5.14						3.00	2.00	2.00	10.07	67.21
1341	FRONTIER ELEMENTARY	881	38.00	5.00	12.00	7.93						4.00	1.36	2.00	11.38	81.67
1361	FUGUITT ELEMENTARY	742	33.00	2.00	10.00	7.86						3.00	0.86	2.00	8.30	67.02
1421	LYNCH ELEMENTARY	695	31.00	2.00	11.00	14.29						2.00	1.29	2.00	8.00	71.58
1471	PERKINS ELEMENTARY	569	37.53	4.00	6.90	6.29						2.00	0.71	3.00	11.41	71.84
1481	GARRISON-JONES ELEMENTARY	803	35.00	5.00	8.00	6.71						2.00	2.64	2.00	10.15	71.50
1641	GULF BEACHES ELEMENTARY	380	19.00	2.00	1.00	2.57						3.50	0.43	1.00	5.28	34.78
1691	GULFPORT ELEMENTARY	382	17.00	3.00	6.00	5.71						2.50	1.14	2.00	6.25	43.60
1781	HIGHLAND LAKES ELEMENTARY	690	33.00	3.00	6.00	3.43						2.00	1.43	2.00	9.76	60.62
1811	HIGH POINT ELEMENTARY	615	30.00	1.00	1.00	1.29						2.50	0.79	1.00	7.85	45.43



PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
1911	KINGS HIGHWAY ELEMENTARY	510	25.00	3.00	6.00	4.57						2.50	1.50	1.00	7.18	50.75
1961	LAKEVIEW FUNDAMENTAL ELEM	292	13.00	1.00	1.00	0.71						2.03	0.43	1.00	4.75	23.92
2021	LAKEWOOD ELEMENTARY	683	31.00	2.00	9.00	7.00						3.00	1.29	2.00	13.25	68.54
2061	LARGO CENTRAL ELEMENTARY	383	19.00	2.71	4.00	3.71						3.50	0.43	1.00	7.15	41.50
2141	LEALMAN AVE ELEMENTARY	650	30.00	4.00	6.00	4.86						3.00	1.57	2.00	8.07	59.50
2251	MADEIRA BEACH ELEMENTARY	536	27.00	2.00	4.00	4.43						3.00	2.43	1.00	6.94	50.80
2281	MAXIMO ELEMENTARY	671	27.00	4.00	15.00	14.14						3.84	1.29	2.00	9.35	76.62
2301	MCMULLEN-BOOTH ELEMENTARY	734	33.00	4.00	12.00	21.71						2.00	2.29	2.00	10.00	87.00
2371	MELROSE ELEMENTARY	544	23.00	2.00	4.00	2.71						6.00	1.29	2.00	7.25	48.25
2431	MILDRED HELMS ELEMENTARY	606	26.00	1.00	8.00	7.57						2.00	1.50	2.00	9.18	57.25
2531	MOUNT VERNON ELEMENTARY	485	23.00	2.00	6.00	6.14						4.00	1.29	1.00	6.38	49.81
2691	NORTH SHORE ELEMENTARY	607	27.00	2.00	6.00	4.71						3.00	1.57	2.00	8.21	54.49
2741	NORTH WARD ELEMENTARY	335	16.00		1.53	0.57						2.03	0.50	1.00	5.88	27.51
2791	NORTHWEST ELEMENTARY	797	33.00	2.00	11.00	11.14						4.00	0.79	2.00	9.65	73.58
2921	OAKHURST ELEMENTARY	740	33.00	1.00	4.53	4.86						2.50	1.00	2.00	9.16	58.05
2961	OLDSMAR ELEMENTARY	726	34.00	2.00	8.00	8.79						3.00	1.50	2.00	8.84	68.13
3021	ORANGE GROVE ELEMENTARY	358	17.00		3.00							2.50	0.43	1.00	6.00	29.93
3071	OZONA ELEMENTARY	678	30.00	1.00	12.00	9.57						2.00	1.29	2.00	10.68	68.54
3131	CURTIS FUNDAMENTAL ELEMENTARY	435	19.00	1.00		0.43						2.50	0.90	1.00	5.67	30.50
3181	PALM HARBOR ELEMENTARY	470	22.00	2.00	5.00	3.86						2.50	0.86	1.00	6.47	43.69
3281	PASADENA FUNDAMENTAL ELEM	460	20.00	1.00	4.00	0.71						2.50	0.79	1.00	6.64	36.64
3361	PINELLAS CENTRAL ELEMENTARY	881	38.00	4.50	10.00	8.14						3.50	2.11	2.00	14.04	82.29
3391	PINELLAS PARK ELEMENTARY	713	34.00	2.00	12.00	7.43						2.00	0.86	2.00	8.84	69.13
3431	PLUMB ELEMENTARY	858	38.00	1.00	12.00	11.29						2.00	4.00	2.00	9.42	79.71
3461	PONCE DE LEON ELEMENTARY	678	29.00	5.00	10.00	6.29						3.00	0.93	2.00	8.31	64.53
3511	RIDGECREST ELEMENTARY	841	24.00	4.00	17.00	0.43						2.00	1.29	2.00	9.94	60.66
3561	RIO VISTA ELEMENTARY	687	30.00	2.00	3.00	3.43						4.00	0.79	2.00	6.85	52.07
3731	SAFETY HARBOR ELEMENTARY	619	27.00	2.00	8.00	9.71						2.00	1.14	2.00	9.25	61.10
3751	SAWGRASS LAKE ELEMENTARY	808	37.00	4.00	6.00	4.86						3.00	0.86	2.00	10.96	68.68
3851	SAN JOSE ELEMENTARY	583	26.00	1.00	12.00	12.57						2.00	1.79	2.00	7.92	65.28
3871	SANDY LANE ELEMENTARY	821	36.00	2.00	10.00	6.86						4.00	1.36	2.00	10.07	72.29
3911	SEMINOLE ELEMENTARY	922	40.00		9.00	8.29						3.50	2.14	2.00	10.86	75.79
3961	SEVENTY-FOURTH ST ELEMENTARY	659	27.00	1.00	11.00	11.57						3.00	1.43	2.00	7.92	64.92

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
4021	SHORE ACRES ELEMENTARY	730	31.00	3.00	10.00	9.29						3.00	1.07	2.00	7.63	66.99
4121	SKYCREST ELEMENTARY	815	35.00	1.00	9.00	7.29						4.00	0.86	2.00	8.94	68.09
4171	SKYVIEW ELEMENTARY	766	35.50	5.43	5.00	3.50						3.00	1.61	2.00	8.76	64.80
4281	SOUTH WARD ELEMENTARY	321	15.00	2.00	1.00	0.57						2.50	0.43	1.00	5.00	27.50
4331	STARKEY ELEMENTARY	706	32.00	2.00	7.00	5.14						3.00	0.71	2.00	8.46	60.31
4351	MARJORIE KINNAN RAWLINGS ELEM	832	34.00	4.79	12.00	7.57						1.00	1.00	2.00	10.03	72.39
4381	SUNSET HILLS ELEMENTARY	586	28.00	2.00	3.00	3.14						3.50	1.29	1.00	6.32	48.25
4491	TARPON SPRINGS ELEMENTARY	684	32.00	1.00	6.00	4.00						3.00	1.50	2.00	8.52	58.02
4591	TYRONE ELEMENTARY	543	23.00	2.00	25.00	41.32						4.25	3.86	2.00	10.24	111.67
4661	TARPON SPRINGS FUND ELEMENTARY	288	13.00	1.00		1.86						2.00	0.43	1.00	4.75	24.04
4701	WALSINGHAM ELEMENTARY	802	35.00	2.00	16.00	25.71						2.00	2.79	3.00	9.05	95.55
4771	WESTGATE ELEMENTARY	752	32.00	5.71	9.00	7.79						3.00	1.36	2.00	8.06	68.92
4931	WOODLAWN ELEMENTARY	710	30.00	1.00	9.00	6.14						2.00	1.43	2.00	8.96	60.53
6251	SOUTHERN OAK ELEMENTARY	652	28.00	4.00	6.00	6.71						3.00	0.86	2.00	9.56	60.13
6261	CYPRESS WOODS ELEMENTARY	808	35.00	2.00	9.70	9.43						2.00	1.71	2.00	9.79	71.63
6271	SUTHERLAND ELEMENTARY	821	36.00	2.00	7.00	8.71						2.00	1.36	2.00	9.36	68.43
6281	LAKE ST. GEORGE ELEMENTARY	700	32.00	1.00	6.00	5.57						3.00	1.77	2.00	10.08	61.42
6351	GUS A STAVROS INSTITUTE			11.50								4.00	1.15	1.00	4.63	22.28
	TOTAL ELEMENTARY SCHOOLS	52,382	2,354.74	199.64	631.66	590.96	0.00	0.00	0.00	0.00	0.00	229.65	111.79	143.50	685.84	4,947.78
	EXCEPTIONAL CENTERS															
0681	STEPHENS EX STUDENT ED CENTER	227			34.00	43.00						2.00	2.57	2.00	8.86	92.43
0981	HAMILTON DISSTON	177			36.00	35.00						3.00		2.00	9.65	85.65
1801	CALVIN HUNSINGER	204			39.95	37.00						3.00	0.43	2.00	8.91	91.29
2581	NINA HARRIS EX STU ED CENTER	301			47.00	60.00						2.00	1.71	2.00	9.31	122.02
3231	SANDERS EXCEPTIONAL	216			38.00	36.00						3.00	0.94	2.00	8.03	87.97
	TOTAL EXCEPTIONAL CENTERS	1,125	0.00	0.00	194.95	211.00	0.00	0.00	0.00	0.00	0.00	13.00	5.65	10.00	44.76	479.36
	MIDDLE SCHOOLS															
0121	AZALEA MIDDLE	923	34.00	2.00	13.16	10.43	3.00					5.50	9.57	4.00	15.75	97.41
0141	LARGO MIDDLE	1327	48.00	2.00	15.00	8.50	2.00					5.50	0.57	4.00	14.25	99.82
0171	BAY POINT MIDDLE	1404	53.06	2.00	18.00	8.86	2.00					5.00	0.57	4.50	16.75	110.74

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
0531	CARWISE MIDDLE	1506	56.60	2.00	13.00	7.29	2.00					5.00	2.57	4.00	17.75	110.21
0731	COACHMAN FUNDAMENTAL MIDDLE	546	21.00		2.00	2.43	1.00					2.50	1.00	2.00	10.50	42.43
1091	DUNEDIN HIGHLAND MIDDLE	1195	45.32	2.00	14.00	9.29	1.00					4.50	0.57	4.00	14.50	95.18
1281	FITZGERALD MIDDLE	1104	41.00	3.00	21.66	21.43	2.00					5.00	0.57	4.00	16.78	115.44
1831	KENNEDY MIDDLE	1094	37.96	2.00	19.48	9.29	3.00					4.50	0.57	4.00	13.25	94.05
2261	MADEIRA BEACH MIDDLE	1126	42.24	2.00	14.17	10.86	2.00					5.00	0.57	4.00	13.50	94.34
2321	MEADOWLAWN MIDDLE	1174	43.52	3.00	16.66	8.00	3.00					5.00	0.57	4.00	14.63	98.38
2861	OAK GROVE MIDDLE	1254	46.50	2.00	11.00	12.57	2.00					4.50	0.57	4.00	13.25	96.39
3041	OSCEOLA MIDDLE	1119	39.98	2.00	19.99	16.07	2.50					4.50	0.57	4.00	15.88	105.49
3191	PALM HARBOR MIDDLE	1374	49.49	2.00	10.48	10.71	3.50					4.50	1.57	4.00	15.50	101.75
3411	PINELLAS PARK MIDDLE	1412	49.16	3.00	23.00	16.71	3.00					5.00	1.57	4.00	16.38	121.82
3581	RIVIERA MIDDLE	1140	41.50	2.00	14.53	10.86	2.00					4.50	1.57	4.00	15.03	95.99
3741	SAFETY HARBOR MIDDLE	1389	48.00	2.00	22.53	10.14	3.00					4.50	0.57	4.00	17.00	111.74
3931	SEMINOLE MIDDLE	1243	44.23	4.00	12.48	4.31	2.00					4.00	1.57	4.00	17.18	93.77
4061	JOHN HOPKINS MIDDLE	1458	60.00	2.00	15.17	11.50	3.00					11.00	0.57	5.00	21.25	129.49
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	648	25.31	1.93	5.00	2.00						2.50	3.00	2.00	8.63	50.37
4581	TARPON SPRINGS MIDDLE	1567	56.00	2.00	16.00	6.71	1.00					5.50	0.57	4.00	16.25	108.03
4611	TYRONE MIDDLE	1180	42.50	3.00	19.00	13.86	2.00					4.50	0.57	4.00	16.75	106.18
	TOTAL MIDDLE SCHOOLS	25,183	925.37	45.93	316.31	211.82	45.00	0.00	0.00	0.00	0.00	102.50	29.83	81.50	320.76	2,079.02
	ALTERNATIVE SCHOOLS															
0861	SAMUEL ROBINSON CHALLENGE	180	14.50	8.00								2.50	1.43	2.00	5.25	33.68
1751	HARRIS CENTER														1.75	1.75
2151	LEALMAN DISCOVERY	402	31.50	1.00	6.00	4.14						3.50	0.57	2.00	10.00	58.71
2191	SAFETY HARBOR SECONDARY SCHOOL	31	8.00	3.00	1.05	1.71	1.00							1.00	4.63	20.39
2751	NORTH WARD SECONDARY SCHOOL	25	9.00	3.00	1.00	4.00	1.00							2.00	4.00	24.00
2821	NORWOOD SECONDARY SCHOOL	40	10.00	3.00								1.50		1.00	4.75	20.25
3341	CLEARWATER DISCOVERY	396	31.50	2.00	5.00	2.57						3.50	0.57	2.00	10.30	57.44
3821	ST PETERSBURG CHALLENGE	85	7.00	4.00	0.10							2.50	1.43	2.00	2.00	19.03
	TOTAL ALTERNATIVE SCHOOLS	1,159	111.50	24.00	13.15	12.42	2.00	0.00	0.00	0.00	0.00	13.50	4.00	12.00	42.68	235.25

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
	SENIOR HIGH SCHOOLS															
0431	BOCA CIEGA HIGH	2062	80.20	1.00	9.00	2.00	12.00					8.50	0.57	7.00	28.16	148.43
0711	CLEARWATER HIGH	2067	77.63	1.00	8.00	6.29	7.50					7.50	0.86	6.00	26.75	141.53
0751	COUNTRYSIDE HIGH	1939	72.00	1.00	8.00	10.29	10.20					8.50	1.71	5.00	32.23	148.93
1031	DIXIE HOLLINS HIGH	1769	65.20	13.00	16.60	10.14	10.00					8.00	1.57	6.00	30.50	161.01
1081	DUNEDIN HIGH	1697	67.30	1.00	6.00	5.29	7.50					6.50	0.57	6.00	23.00	123.16
1531	GIBBS HIGH	2018	88.50	1.00	12.40	5.14	6.70					9.50	0.57	8.00	42.50	174.31
2031	LAKEWOOD HIGH	1653	67.60	1.00	3.00	3.57	6.00					6.50	1.86	7.00	25.65	122.18
2081	LARGO HIGH	1926	75.50	1.00	6.00	8.07	11.50					7.00	0.57	7.00	29.85	146.49
2641	NORTHEAST HIGH	2009	78.60	2.00	8.00	5.86	9.00					8.50	0.86	6.00	37.36	156.18
3031	OSCEOLA HIGH	1345	51.03	1.00	10.00	12.00	4.53					5.00	2.57	5.00	28.33	119.46
3371	SEMINOLE VOCATIONAL ED CTR	89	5.00	1.00		1.00	10.00	2.00				1.00		1.00	7.13	28.13
3421	PINELLAS PARK HIGH	2233	87.00	1.00	17.64	22.00	10.00					9.00	0.57	8.00	29.39	184.60
3781	ST PETERSBURG HIGH	2208	91.80	1.00	8.00	6.71	8.00					8.00	2.57	7.00	28.63	161.71
3921	SEMINOLE HIGH	2148	75.00	1.00	5.00	4.86	16.00					7.50	0.86	6.00	27.30	143.52
4521	TARPON SPRINGS HIGH	1700	66.83	1.00	8.00	5.86	11.25					6.50	0.57	6.00	25.75	131.76
4681	PALM HARBOR UNIVERSITY HIGH	2303	94.90	1.00	4.00	5.00	10.00					8.50	1.57	7.00	30.18	162.15
6181	EAST LAKE HIGH	2037	76.70	1.00	5.00	7.00	8.60					6.50	0.57	6.00	30.74	142.11
	TOTAL SENIOR HIGH SCHOOLS	31,203	1,220.79	30.00	134.64	121.08	158.78	2.00	0.00	0.00	0.00	122.50	18.42	104.00	483.45	2,395.66
	VOCATIONAL CENTERS															
2471	TOMLINSON ADULT LEARNING CTR						1.00		12.00	1.00		2.00		1.00	7.38	24.38
3801	PTEC/ST PETERSBURG		9.29	13.00	1.00	4.00	58.00		2.00	4.09		7.00	1.00	3.50	39.41	142.29
4541	PTEC/CLEARWATER		6.00	12.00		3.00	84.00	2.10	3.50	2.00		8.00	2.00	4.50	36.75	163.85
	TOTAL VOCATIONAL CENTERS		15.29	25.00	1.00	7.00	143.00	2.10	17.50	7.09	0.00	17.00	3.00	9.00	83.54	330.52

# PINELLAS COUNTY SCHOOL BOARD

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PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
	SCHOOL BOARD															
5000	ATTORNEY FOR BOARD													2.00	3.00	5.00
7000	SCHOOL BOARD													7.00	2.00	9.00
	TOTAL SCHOOL BOARD		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	5.00	14.00
	SUPERINTENDENT															
0040	ADMINISTRATION BUILDING														18.00	18.00
5040	SUPERINTENDENT'S OFFICE													2.00	3.00	5.00
5170	OFFICE PROFESSIONAL STANDARDS													2.00	2.00	4.00
5250	QUALITY ACADEMY													2.00	10.00	12.00
5460	RESEARCH & ACCOUNTABILITY													5.00	7.00	12.00
5480	MAILROOM ADMIN BLDG														3.00	3.00
5640	PRE K-12 EXTRA CURR STU ACTIVI													1.00	2.00	3.00
5880	PROFESSIONAL EDUCATION CENTER										1.00	2.00	12.00			15.00
5910	STAFF ATTORNEY													1.00	1.00	2.00
5940	PUPIL ASSIGNMENT													3.00	4.00	7.00
5990	PLANNING & POLICY													1.00	2.00	3.00
6010	UNITARY STATUS IMPLEMENTATION													1.00		1.00
	TOTAL SUPERINTENDENT		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	12.00	18.00	52.00	85.00
	SCHOOL OPERATIONS															
5030	SCHOOL OPERATIONS - AREA I												4.00	1.00	2.00	7.00
5330	OPERATIONS TEAM - AREA IV												1.00	1.00	22.00	24.00
5970	SCHOOL OPERATIONS - AREA II												4.00	1.00	2.00	7.00
5980	SCHOOL OPERATIONS - AREA III												4.00	1.00	2.00	7.00
7020	OPERATIONS TEAM - AREA I											1.00	1.00	1.00	16.99	19.99
7030	OPERATIONS TEAM - AREA II											1.00	1.00	1.00	13.00	16.00
7050	OPERATIONS TEAM - AREA III											1.00	1.00	1.00	14.00	17.00
	TOTAL SCHOOL OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	16.00	7.00	71.99	97.99

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
	CHIEF BUSINESS OFFICER															
5090	BUDGET & RESOURCE ALLOCATION													2.00	9.00	11.00
5100	SPECIAL PROJECTS											1.00		1.00	5.00	7.00
5150	CASH MANAGEMENT														3.00	3.00
5580	FINANCIAL AID/ADMISSIONS ADVIS												2.00		1.00	3.00
5860	BUSINESS AND GOVERNMENTAL SVCS													1.00	1.00	2.00
5870	GOVERNMENTAL SERVICES													1.00		1.00
	TOTAL CHIEF BUSINESS OFFICER		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	2.00	5.00	19.00	27.00
	FINANCE AND MIS															
5010	ACCOUNTING													1.00	21.45	22.45
5120	MANAGEMENT INFORMATION SYSTEMS													1.00	1.00	2.00
5140	DATA PROCESSING													4.00	62.00	66.00
5160	RECORDS MANAGEMENT-DRUID COMP												10.00		1.00	11.00
5320	AUDITING & PROP RECORDS													1.00	18.00	19.00
5410	FINANCE/MIS										1.00		1.00	1.00	4.00	7.00
5440	PURCHASING DEPARTMENT													1.00	17.00	18.00
5660	DRUID COMPLEX														3.00	3.00
5670	PAYROLL													1.00	12.00	13.00
	TOTAL FINANCE AND MIS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	11.00	10.00	139.45	161.45
	INSTITUTIONAL SERVICES															
0450	WALTER POWNALL SERVICE CENTER														8.13	8.13
5370	MAINTENANCE													2.00	356.00	358.00
5420	CAMPUS POLICE														27.35	27.35
5490	INSTITUTIONAL SERVICES													1.75	4.00	5.75
5560	ENERGY MANAGEMENT														2.00	2.00
5590	TRANSPORTATION								0.50					4.00	647.00	651.50
5800	WAREHOUSING													1.00	29.50	30.50
5820	REAL PROPERTY													1.00	6.00	7.00
5900	VEHICLE MAINTENANCE													1.00	72.00	73.00
5930	FACILITIES DEPARTMENT													3.00	22.00	25.00
	TOTAL INSTITUTIONAL SERVICES		0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	13.75	1,173.98	1,188.23

# PINELLAS COUNTY SCHOOL BOARD

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PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
	STUDENT SERVICES & ELE EDUC															
0180	STUDENT SERVICES - AREA III												3.00			3.00
4500	STUDENT SERVICES - AREA I												4.00			4.00
5070	ELEMENTARY SCIENCE										0.50	3.50	1.50			5.50
5190	COMMUNITY INVOLVEMENT										1.00		6.80			7.80
5200	ELEM EDUC & STUDENT SERVICES										1.00		1.00			2.00
5210	DOORWAYS											3.00	1.00			4.00
5260	GUIDANCE										1.00		2.08			3.08
5380	ELEMENTARY MATHEMATICS										2.00	1.00	1.00			4.00
5390	PSYCHOLOGICAL SERVICES										1.00	51.50	1.00			53.50
5450	DIAGNOSTIC SERVICE											13.00				13.00
5530	SCHOOL HEALTH SERVICES										1.00	1.36	39.00			41.36
5550	STUDENT SERVICES - AREA II												4.00			4.00
5610	PARTNERSHIP SCHOOLS/CHILD CARE										1.00		1.00			2.00
5630	EARLY CHILDHOOD EDUCATION										1.00	1.00	1.00			3.00
5650	SCHL SOC WK/FULL SERVICE SCHLS										1.00	68.00	2.00			71.00
5680	ELEMENTARY EDUCATION			2.00							2.00	10.00	5.53			19.53
5710	STUDENT SERVICES DRUID COMPLEX												3.00			3.00
5810	ELEMENTARY LANG.ARTS & READING		10.00								2.00	2.50	3.00			17.50
5950	ELEMENTARY SOCIAL STUDIES										0.50		0.50			1.00
6680	PRE-KINDERGARTEN HANDICAPPED				18.37						1.00		1.00			20.37
	STUDENT SERVICES & ELE EDUC		10.00	2.00	18.37	0.00	0.00	0.00	0.00	0.00	16.00	154.86	81.41	0.00	0.00	282.64
	MIDDLE SCHOOL & ESE															
5050	PRE K-12 ARTS		91.50								1.00		1.00			93.50
5230	SECONDARY LANG. ARTS & READING		0.88								2.00	3.00	3.00			8.88
5240	WORLD LANGUAGE		50.50	61.50							2.00		2.00			116.00
5350	SECONDARY MATHEMATICS		3.00								1.00	1.00	1.00			6.00
5360	PRE K-12 MUSIC		87.00								1.00		1.00			89.00
5430	PRE K-12 HEALTH EDUCATION										1.00		1.00			2.00
5500	SECONDARY SCIENCE										1.00		0.50			1.50

PINELLAS COUNTY SCHOOL BOARD

CC#	COST CENTER	ENROLL	DIRECT INSTRUCTION								INSTRUCTIONAL			GENERAL		TOTAL
			BASIC		EXCEPTIONAL		VOCATIONAL		ADULT		SUPPORT			SUPPORT		
			INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	INSTR.	OTHER	ADMIN	INSTR.	OTHER	ADMIN	OTHER	
5520	PRE K-12 PE/DRIVER EDUCATION			182.00							1.00		1.00			184.00
5730	MIDDLE SCHOOL EDUCATION										1.00	3.00	2.00			6.00
5740	EXCEPTIONAL STUDENT EDUCATION				11.32	5.71	3.00				1.00	12.00	2.00			35.03
5920	SECONDARY SOCIAL STUDIES										1.00		0.50			1.50
6600	MIDDLE SCH & EXCEPT STUD EDUC										1.00		2.00			3.00
6610	MENTALLY HANDICAPPED				2.00							1.00				3.00
6620	GIFTED & ABLE LEARNERS				5.00						1.00	1.00	1.00			8.00
6630	SPECIFIC LEARNING DISABILITY				15.07						1.00	3.00	1.00			20.07
6640	COMMUNICATION DISORDERS				43.04	15.50					1.00	4.00	2.00			65.54
6650	LOW PREVALENCE				14.00						1.00	1.00	1.00			17.00
6670	EMOTIONALLY HANDICAPPED/SED				4.00						1.00	2.00				7.00
6690	OT/PT				76.93								32.00			108.93
7080	HOSPITAL HOMEBOUND				23.00								1.00			24.00
TOTAL MIDDLE SCHOOL & ESE			232.88	243.50	194.36	21.21	3.00	0.00	0.00	0.00	19.00	31.00	55.00	0.00	0.00	799.95
SUBTOTAL: NON-SCHOOL COST CENTERS		0.00	316.38	280.50	212.73	25.21	30.50	0.00	0.50	0.00	58.00	209.36	240.88	73.75	1,575.01	3,022.82
GRAND TOTAL:		111,052	4,944.07	605.07	1,504.44	1,179.49	383.28	4.10	40.00	10.09	58.00	708.51	414.15	438.75	3,248.64	13,538.59

# **SALARY SCHEDULES**

## **SALARY SCHEDULES AND SALARY ADMINISTRATION PROCEDURES 2000-01**

**This section presents the salary schedules and salary administration procedures approved by the School Board for fiscal year 2000-01.**

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

<b>Schedule</b>	<b>page</b>
Instructional	
Occupational/Physical Therapist	
Arts Magnet, IB Magnet	
Supplementary Salary	
Athletic Event Staff	
Summer Term	
Administrative	
Professional/Technical/Supervisory	
Non-Represented (Non-Rep)	
PESPA union	
SEU union	
PBA (Police Benevolent Association)	
Abbreviations used in job titles	

# PINELLAS COUNTY SCHOOL BOARD

**2000/01**

## INSTRUCTIONAL SALARY SCHEDULE (10 MONTHS)

(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</i> Bachelor's Degree; Non-Degree Vocational or Standard Certificate	<i>Level 2</i> Professional Certificate;* Non-Degree Vocational or Standard Certificate +15 hours	<i>Level 3</i> Master's Degree; Non- Degree Adv. Vocational or Post Standard Certificate	<i>Level 4</i> Specialist Degree in Education; Non-Degree Adv. Vocational or Post Standard Certificate +45 hours**	<i>Level 5</i> Doctoral Degree
00	28,800	29,600	30,900	31,950	33,050
01	29,850	30,650	31,950	33,000	34,100
02	30,000	30,800	32,100	33,150	34,250
03	30,050	30,850	32,150	33,200	34,300
04	30,200	31,000	32,300	33,350	34,450
05	30,650	31,450	32,750	33,800	34,900
06	30,900	31,700	33,000	34,050	35,150
07	31,200	32,000	33,300	34,350	35,450
08	31,500	32,300	33,600	34,650	35,750
09	31,900	32,700	34,000	35,050	36,150
10	32,250	33,050	34,350	35,400	36,500
11	32,600	33,400	34,700	35,750	36,850
12	33,100	33,900	35,200	36,250	37,350
13	33,600	34,400	35,700	36,750	37,850
14	34,500	35,300	36,600	37,650	38,750
15	35,450	36,250	37,550	38,600	39,700
16	36,300	37,100	38,400	39,450	40,550
17	38,050	38,850	40,150	41,200	42,300
18	39,750	40,550	41,850	42,900	44,000
19	41,300	42,100	43,400	44,450	45,550
20	42,700	43,500	44,800	45,850	46,950
21 & Over	46,550	47,350	48,650	49,700	50,800

All beginning teachers will receive an additional bonus of \$1,000. The bonus is not included in the above Salary Schedule.

All full-time teachers who are certificated and returning to teach for the second year in an area of critical state concern, as defined by the State, will receive a \$1,000 retention bonus for 2000/01. Teachers may select one (1) of two (2) compensation options.

\* Late starters must apply within thirty days of starting date. Those previously paid for a Professional Certificate will continue to receive this increment. Those who were eligible, but terminated and are re-employed, must reapply.

\*\*Those previously paid on a Master's +30 (Level 4) will continue to be paid at this rate. Those who were eligible, but terminated and are re-employed, must re-qualify by meeting current requirements. Placement on Level 4 of the Salary Schedule shall be made available to those teachers who have

## **PINELLAS COUNTY SCHOOL BOARD**

completed all requirements for the Doctoral degree with the exception of the dissertation (ABD).  
Approval shall be contingent upon review by the Professional Certificate Committee.

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## 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 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 Rule 6A-4.003.

1. A maximum of eight (8) years of out-of-county experience is allowed. The term "out-of-county" includes full-time teaching experience outside the Pinellas County School System: private school teaching, military services, out-of-state and college teaching experience, and related work experience as provided for in the contract.
2. No additional "out-of-state" experience is allowed to teachers who have eight (8) or more years of Florida teaching experience. Where teachers have less than eight (8) years of Florida experience, "out-of-state" experience may be combined to a maximum of eight (8) years of credit.
3. Additional years of experience may be granted for related work experience or supplemental one year compensation. Such determinations shall be considered pre-employment conditions or shall address salary equity questions.
4. A maximum of three (3) years of credit is allowed for service in the armed forces of the United States subsequent to January 1, 1940, such credit to be included in the maximum of eight (8) years allowed for "out-of-county" credit.
5. Full-time vocational and/or technical shop and technical laboratory instructors, related instructors, cooperative coordinators, vocational business teachers, DCT 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. Should a teacher change positions and no longer occupy a full-time unit, he/she will lose all previously granted work experience.
6. Former Pinellas County teachers who re-enter teaching service will receive credit for all teaching experience previously granted.

# **PINELLAS COUNTY SCHOOL BOARD**



# **PINELLAS COUNTY SCHOOL BOARD**

**2000/01**

## **INSTRUCTIONAL SALARY SCHEDULE**

7. A maximum of eight (8) years of Florida public school teaching experience is allowed.
8. Hourly and part-time teaching experience in Pinellas County Schools, since July 1, 1968, 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.
9. Long-term substitute teaching experience is allowed to teachers who subsequently are employed as regular full-time teachers. Effective July 1, 1987, 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 (e.g., effective with the 2000/01 school year, the number of days increases to 100 days for a ten-month teacher).
10. 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.
11. 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.
12. The Artist's Portfolio Assessment form shall be used to provide 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 form is approved by the Board. There shall be no retroactive adjustments beyond the year in which the form is received.

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## OCCUPATIONAL THERAPIST/PHYSICAL THERAPIST SALARY SCHEDULE (10 MONTHS/198 DAYS)

<i>Years Of Experience</i>	<i>OT Level 2</i>	<i>PT OT/PT W/Masters Level 3</i>	<i>OT/PT W/Specialist Level 4</i>	<i>OT/PT W/Doctoral Level 5</i>
0	33,050	34,350	35,400	36,500
1	33,400	34,700	35,750	36,850
2	33,900	35,200	36,250	37,350
3	34,400	35,700	36,750	37,850
4	35,300	36,600	37,650	38,750
5	36,250	37,550	38,600	39,700
6	37,100	38,400	39,450	40,550
7	38,850	40,150	41,200	42,300
8	40,550	41,850	42,900	44,000
9	42,100	43,400	44,450	45,550
10	43,500	44,800	45,850	46,950
11 & Over	47,350	48,650	49,700	50,800

For initial placement on the salary schedule, experienced therapists hired new to the district may be granted up to six (6) additional years of experience based on previous employment specifically in the field of therapy for which they are employed by the Board.

# PINELLAS COUNTY SCHOOL BOARD

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## **SALARY SCHEDULE FOR INSTRUCTORS IN THE ARTS MAGNET PROGRAMS AT PERKINS ELEMENTARY SCHOOL, JOHN HOPKINS MIDDLE SCHOOL, AND THE PCCA PROGRAM AT GIBBS HIGH SCHOOL**

**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 art form being taught by noncertificated teachers in the arts magnet programs at Perkins Elementary School, John Hopkins Middle School, and The PCCA Program at Gibbs High School will be allowed to a maximum of six (6) years.
2. Non-degreed teachers in the arts magnet programs at Perkins Elementary School, John Hopkins Middle School, and The PCCA Program at Gibbs High School will be paid on Level 1 of the Instructional Salary Schedule.
3. Teachers in the arts magnet programs at Perkins Elementary School, John Hopkins Middle School, and The PCCA Program at Gibbs High School employed in art areas for which they possess expert skill and do not hold a Florida teaching certificate will be employed under provisions of School Board Policy 6Gx52-8.29(7), (no certificate required).
4. Teachers who teach additional periods shall be compensated per instructional supplement salary language specified in General Guidelines, Section 2, 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**

**2000/01**

## **SUPPLEMENTARY SALARY SCHEDULE**

### **GENERAL GUIDELINES**

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

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.

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 in a supplemented extracurricular position for which experience is currently granted.

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.

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

No person assigned to an extra-duty position will acquire professional services contract status in that position.

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

### **1. ADMINISTRATIVE - PROFESSIONAL/TECHNICAL/SUPERVISORY**

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

Newly appointed administrators assigned to work prior to their official starting date may be paid at the administrative rate specified for the position.

The Superintendent is authorized to establish Administrative supplements to provide for unique Administrative circumstances. Such supplements shall be submitted for Board approval at the time the Administrator is assigned to assume the responsibilities for which the supplement is paid. A record of Administrative supplements shall be maintained in the Personnel Department.

Effective with the 1998/99 school year, 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 and that was accredited and accepted by the State of Florida at the time the degree was conferred.

# PINELLAS COUNTY SCHOOL BOARD

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## SUPPLEMENTARY SALARY SCHEDULE

### 2. INSTRUCTIONAL

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).

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.

If paraprofessionals are used full time in a department as instructional employees 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.

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.

Teachers in programs approved by the Associate Superintendent, Curriculum & Instruction, who are authorized to teach six (6) periods in a day will receive a salary sixteen percent (16%) greater than that shown on the 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 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 salary schedule. This additional salary will be paid in the form of a supplement and will cover those days during which students are present.

Teachers assigned to teach in the Child Care Program will be paid their hourly base rate earned during the 2000/01 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.

### 3. INSTRUCTIONAL-HOURLY

"Approved Program" shall be defined as Adult General Education, Career-Technical Adult 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

# **PINELLAS COUNTY SCHOOL BOARD**

**2000/01**

## **SUPPLEMENTARY SALARY SCHEDULE**

d. Part-time hourly teachers at the Workforce Development Centers shall be paid as follows:

- |   |                                |
|---|--------------------------------|
| (1) Instructors in self-sustaining or cost recovery programs<br>(non-certificated teachers, no funding, no state standards)   | \$13.00 per hour               |
| (2) Instructors assigned to programs funded through Workforce<br>Development that require teacher certification   | \$15.00 per hour               |
| (3) Instructors assigned to high skill/high wage Workforce Develop-<br>ment funded programs in critical need areas that require teacher<br>certification and highly specialized skills or expertise | \$18.00 to<br>\$20.00 per hour |

e. Part-time Elementary Literacy Success teachers shall be paid as follows:

- |   |                  |
|---|------------------|
| (1) Regular Literacy Success teachers         | \$14.06 per hour |
| (2) Lead Literacy Success teachers            | \$15.90 per hour |
| (3) Countywide Lead Literacy Success teachers | \$19.08 per      |

f. Part-time Elementary Title I teachers will be paid: \$14.06 per hour

g. Part-time Graduate Assistants will be paid: \$13.00 per hour

# PINELLAS COUNTY SCHOOL BOARD

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## SUPPLEMENTARY SALARY SCHEDULE

### 4. INSTRUCTIONAL-SUBSTITUTE TEACHERS

- a. **Short Term**
- |  | <b>Daily Rate</b><br>(effective 8/1/00) |
|--|---|
| (1) Minimum Bachelor's degree<br>or its equivalent Vocational Certificate  | \$ 65                                   |
| (2) Minimum Associate's degree or its<br>equivalent of sixty (60) or more semester hours   | \$ 60                                   |
| (3) A substitute teacher who teaches six (6) periods in a six (6)<br>period day or four (4) periods in a school using 4x4 scheduling |   |
| Bachelor's degree  | \$ 72                                   |
| Associate's degree   | \$ 67                                   |
- 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.
- A substitute teacher, who teaches sixteen (16) or more consecutive days for one teacher, will be paid an additional \$17 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 \$24 per day in addition to the regular substitute rate. Payment will be made at the end of each assignment (effective 8/29/94).
- c. **High Priority Schools (history of difficulty in finding subs)**
- |   | <b>Daily Rate</b><br>(effective 8/1/00) |
|---|---|
| (1) A substitute teacher at a designated high priority school   | \$ 85                                   |
| (2) A substitute teacher at a designated high priority school<br>who teaches six (6) periods in a six (6) period day or<br>seven (7) periods in an eight (8) period day | \$ 92                                   |
| (3) On-site substitutes at high priority schools (25 positions)   | \$100                                   |
- 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 eleven dollars (\$11) (non-priority school) or fourteen dollars (\$14) (high priority school) 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 five and a half dollars (\$5.50) (non-priority school) or seven dollars (\$7) (high priority school) for each additional half-hour or half-period increment. Under no circumstance shall a teacher receive more than sixty five dollars

## PINELLAS COUNTY SCHOOL BOARD

(\$65) per day at a non-priority school or eighty five dollars (\$85) per day at a high priority school (e.g. an elementary teacher who combines classes for the entire day).

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### SUPPLEMENTARY SALARY SCHEDULE

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

Eligible support services 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.

## 5. MISCELLANEOUS

a. ***Athletic***

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 \$8.00/hour, not to exceed \$4,000 (500 hours) for the applicable school year.

b. ***Technical***

A 24-hour vehicle use tax consequence supplement of \$400 per year will be provided to eligible personnel as identified by the Auditor General's office.

c. ***Special Programs***

(1) During the 2000/01 school year, 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.
- 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.

(2) Personnel paid on the Instructional Salary Schedule, who are employed on 235 day contract status, shall be paid as follows: 10 months (198 days) salary based on level and experience divided by 198 days = daily rate x 235 days.

(3) Teachers who serve as ProEd Facilitators at their school will be paid an annual stipend, per written contract, according to the following formula:

1 - 15	Full-Time Certified Personnel	\$300
16 - 30	Full-Time Certified Personnel	\$350
31 - 45	Full-Time Certified Personnel	\$400
46 - 60	Full-Time Certified Personnel	\$450
61 - 75	Full-Time Certified Personnel	\$500



## **PINELLAS COUNTY SCHOOL BOARD**

76 - 100	Full-Time Certified Personnel	\$550
Over 100	Full-Time Certified Personnel	\$600

# PINELLAS COUNTY SCHOOL BOARD

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## SUPPLEMENTARY SALARY SCHEDULE

d. ***Professional Education/Workshops***

(1) ***Instructors:***

The Board reserves the right to compensate employees for providing educational services/training beyond their normal job responsibilities and workday. Providing fund availability, payment will be through the Contracted Services Employee process at a rate equivalent to the designated hourly instructional rate currently in effect. 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 (those on the Non-Represented, PESPA, SEIU, PBA salary schedules) will be paid in accordance with the Fair Labor Standards Act (FLSA). Approval of payment is required from the Area Superintendent/Associate Superintendent or their approved designee.

(2) ***Participants:***

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 \$10 per hour, not to exceed \$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 \$10 per hour, not to exceed \$60 per day.

e. ***Contracted Services Employees***

The School Board reserves the right to hire individuals to provide specialized services to the district at rates not to exceed \$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/level to which that job classification is assigned.

f. ***Instructional Pay for Performance***

An annual payment of \$100 shall be provided to instructional personnel who achieve target results associated with criteria selected from the Classroom Learning System.

g. ***Supporting Services Certificate of Distinction***

An annual payment of \$200 shall be provided to supporting services personnel who complete a program of 65 hours of additional training consisting of core courses and electives that would enhance job performance.

h. ***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 2000/01 school year shall receive \$2,000 for the year (20 paychecks of \$100 each) plus an amount not to exceed \$500 for reimbursement for books and tuition. Life insurance and Board contributions

## **PINELLAS COUNTY SCHOOL BOARD**

toward other benefits shall continue during this period. A limited number of these enhanced professional leaves shall be provided based on fund availability.

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## SUPPLEMENTARY SALARY SCHEDULE

- i. ***Exceptional Student Education Bus Rider Supplement***  
Personnel who are assigned to ride buses to supervise students with disabilities shall receive a supplement of \$1,080 based on 180 days of duty on the bus.
- j. ***Educational Interpreters Evaluation Reimbursement***  
For the 2000/01 school year, a reimbursement of \$125 shall be provided educational interpreters to cover the cost of taking the EIE.
- k. ***Food Service Manager Supplement for Production Schools and Satellites***  
An annual supplement of \$1,100 (payable in two equal installments) shall be provided to food service managers who provide food and services to another school in Pinellas County.
- l. ***Bus Driver Attendance Incentive***  
A financial incentive of \$75 shall be provided to those drivers who have a perfect attendance record during that forty-five working day period. Drivers hired during any forty-five working day period must satisfy a minimum of twenty-five 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 \$300 per eligible driver.
- m. ***Campus Police Education and Training Incentive***  
Pursuant to s.943.22, a payment of \$30 per month shall be provided to full-time officers who have a degree from an accredited community college; an additional payment of \$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 \$120 per month. The maximum aggregate amount which any full-time officer may receive is \$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 4-year degree or higher.

# PINELLAS COUNTY SCHOOL BOARD

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## SUPPLEMENTARY SALARY SCHEDULE

### ELEMENTARY SCHOOL SUPPLEMENTS (1)

<b>General</b>	<b>Amount</b>
Reading/Language Arts Specialist with Math System Responsibility (2)	\$725.00
Reading/Language Arts Specialist and Primary Education Program Specialist (2)	525.00
Grade Level Chairperson, 3 to 5 teachers	370.00
Grade Level Chairperson, 6 to 10 teachers	420.00
Grade Level Chairperson, 11 or more teachers	525.00
Or	
Team Leader, 3 to 5 teachers	370.00
Team Leader, 6 to 10 teachers	420.00
Team Leader, 11 or more teachers	525.00
Or	
Department Chairperson, 3 to 5 teachers	370.00
Department Chairperson, 6 to 10 teachers	420.00
Department Chairperson, 11 or more teachers	525.00
Safety Patrol Sponsor	265.00
Student Council Sponsor	265.00
Acting Administrator (Only if no Assistant Principal)	240.00
Volunteer Coordinator (Only if no Assistant Principal) (3)	265.00
Staffing Team Coordinator (Only with 5 or more ESE teachers)	275.00
ESE Department Chairperson/Team Leader (Only if 6 or more ESE teachers)	275.00

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<b>Athletic</b>	
Special Olympics (3)	380.00

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) Not applicable for the 2000/01 school year.
- (3) These supplements are excluded from the School Based Management (formerly Pilot) Program.
- (4) Teacher must be an active participant as a Forensics coach in Florida State Forensics Program.
- (5) The Academic Coach supplement is paid through the 16% supplement for duties relative to academic coaching in the IB/CAT programs.
- (6) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (7) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

**NOTE:** SUPPORTING SERVICES PERSONNEL ARE **NOT** ELIGIBLE FOR SUPPLEMENTS LISTED UNDER THE SUPPLEMENTARY SALARY SCHEDULE DUE TO THE CONSTRAINTS OF THE FAIR LABOR STANDARDS ACT.

Schools utilizing the School Based Management (formerly Pilot) Supplement Program may have approved supplements not listed.

# PINELLAS COUNTY SCHOOL BOARD

## 2000/01 SUPPLEMENTARY SALARY SCHEDULE

### EXCEPTIONAL STUDENT CENTER SUPPLEMENTS (1)

<b>General</b>	<b>Amount</b>
Resource Teacher (10.0 month)	\$ 525.00
Department Chairperson, 3 to 5 teachers	370.00
Department Chairperson, 6 to 10 teachers	420.00
Department Chairperson, 11 or more teachers	525.00
<i>Or</i>	
Grade Level Chairperson, 3 to 5 teachers	370.00
Grade Level Chairperson, 6 to 10 teachers	420.00
Grade Level Chairperson, 11 or more teachers	525.00
<i>Or</i>	
Team Leader, 3 to 5 teachers	370.00
Team Leader, 6 to 10 teachers	420.00
Team Leader, 11 or more teachers	525.00
Student Council Sponsor	265.00
Yearbook	290.00
Safety Patrol Sponsor	265.00
Acting Administrator	240.00
(Only if no Assistant Principal)	
Reading/Language Arts Specialist	525.00
Social Worker (10.0 month)	1050.00
<b>Athletic</b>	
Special Olympics	380.00

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## SUPPLEMENTARY SALARY SCHEDULE

### MIDDLE SCHOOL SUPPLEMENTS (1)

<b>General</b>	<b>Amount</b>
Department Chairperson, 3 to 5 teachers	\$370.00
Department Chairperson, 6 to 10 teachers	420.00
Department Chairperson, 11 to 15 teachers	525.00
Department Chairperson, 16 to 20 teachers	630.00
Team Leader, 3 to 5 teachers	370.00
Team Leader, 6 to 10 teachers	420.00
Team Leader, 11 to 15 teachers	525.00
Team Leader, 16 to 20 teachers	630.00
Band Director (3)	632.00
Choral Director (3)	632.00
National Honor Society	210.00
Student Council Sponsor	265.00
Yearbook	290.00
Drug Free Schools Coordinator (3)	250.00
<b>Athletic</b>	
Cheerleader Sponsor	320.00
Basketball, Boys	572.00
Basketball, Girls	572.00
Track, Boys	506.00
Track, Girls	506.00
Assistant Track, Boys	319.00
Assistant Track, Girls	319.00
Volleyball, Boys	506.00
Volleyball, Girls	506.00
Special Olympics	380.00
Athletic Coordinator (2)	600.00

# PINELLAS COUNTY SCHOOL BOARD

## 2000/01 SUPPLEMENTARY SALARY SCHEDULE

### HIGH SCHOOL SUPPLEMENTS (1)

<b>General</b>	<b>Amount</b>
Department Chairperson, 3 to 5 teachers	\$ 420.00
Department Chairperson, 6 to 10 teachers	525.00
Department Chairperson, 11 to 15 teachers	630.00
Department Chairperson, 16 to 20 teachers	735.00
Department Chairperson, over 20 teachers	840.00
GOALS Department Chairperson, 3 to 5 teachers	420.00
GOALS Department Chairperson, 6 to 10 teachers	525.00
GOALS Department Chairperson, 11 to 15 teachers	630.00
GOALS Department Chairperson, 16 to 20 teachers	735.00
GOALS Department Chairperson, over 20 teachers	840.00
Band Director	2200.00
Choral Director	1320.00
Drug Free Schools Coordinator (3)	250.00
Class Sponsor, Senior (1 position)	525.00
Class Sponsor, Junior (1 position)	420.00
Class Sponsor, Sophomore (1 position)	270.00
Class Sponsor, Freshman (1 position)	210.00
Drama	1292.00
Forensics (FSFP) (4)	945.00
National Honor Society Sponsor	210.00
Student Council Sponsor	575.00
Usherettes	295.00
Yearbook	1000.00
Newspaper	1000.00
VICA (Limit 1 per school) (Vocational Industrial Clubs of America)	210.00
FFA (Limit 1 per school) (Future Farmers of America)	210.00
FBLA (Limit 1 per school) (Florida Business Leaders of America)	210.00
FEA Sponsor (Limit 1 per school) (Future Educators of America)	250.00
Center for the Arts Program Director	650.00
Center for the Arts Program Coordinator	550.00
Academic Coach (IB/CAT Programs) (5)	see footnote
CECF (Cooperative Education Clubs of Florida) (Limit 1 per school) (6)	210.00
CECF (Cooperative Education Clubs of Florida) District Advisor (Limit 1 per school) (6)	575.00
DECA (Marketing Education) (Limit 1 per school) (6)	210.00
DECA (Marketing Education) District Advisor (Limit 1 per school) (6)	575.00
FBLA (Florida Business Leaders Of America) District Advisor (Limit 1 per school) (6)	575.00
FPSA (Florida Public Service Association) (Limit 1 per school) (6)	210.00



# PINELLAS COUNTY SCHOOL BOARD

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## SUPPLEMENTARY SALARY SCHEDULE

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

<b>Athletic</b>	<b>Amount</b>
Special Olympics	\$ 380.00
Drill Team	384.00
Head Football	2758.00
Assistant Varsity Football (3 positions)	1439.00
Junior Varsity Football (3 positions)	1199.00
Flag Football, Girls	480.00
Junior Varsity Flag Football, Girls	240.00
Head Basketball, Boys	2158.00
Assistant Basketball, Boys	1319.00
Head Basketball, Girls	2158.00
Assistant Basketball, Girls	1319.00
Head Baseball	1918.00
Softball, Girls	1918.00
Head Track, Boys	1918.00
Assistant Track, Boys (7)	1259.00
Head Track, Girls	1918.00
Assistant Track, Girls (7)	1259.00
Cross Country – Both Boys & Girls	1439.00
Cross Country, Boys (1 position)	1259.00
Cross Country, Girls (1 position)	1259.00
Head Wrestling	1918.00
Assistant Wrestling	1139.00
Head Swimming	1799.00
Assistant Swimming	1139.00
Junior Varsity Swimming, Girls	600.00
Golf	959.00
Tennis	1031.00
Volleyball, Girls	1600.00
Junior Varsity Volleyball, Girls	950.00
Athletic Trainer, All Sports	1918.00
Athletic Trainer (ATA/NATA certification/degree in sports medicine)	2398.00
Junior Varsity Soccer, Girls	500.00
Soccer, Boys	1439.00
Soccer, Girls	1439.00
Academic Bowl Sponsor (Limit 1 per school)	400.00
Cheerleader Sponsor – Football (1 position)	959.00
Cheerleader Sponsor – Basketball (2 positions)	959.00

# PINELLAS COUNTY SCHOOL BOARD

## 2000/01 SUPPLEMENTARY SALARY SCHEDULE

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

<b>General</b>	<b>Amount</b>
Department Chairperson, 3 to 5 teachers	\$ 420.00
Department Chairperson, 6 to 10 teachers	525.00
Department Chairperson, 11 to 15 teachers	630.00
Department Chairperson, 16 to 20 teachers	735.00
Department Chairperson, over 20 teachers	840.00
VICA (Vocational, Industrial Clubs in America)	210.00
FFA (Future Farmers of America)	210.00
Student Council Sponsor (PTECS, Tomlinson)	575.00
PBL Phi Beta Lamda (Business Club in Post High Schools Only)	210.00
Resource Teacher (11.5 month)	629.80
Evening Program Coordinator – TALC (11.5 month)	*600.00
Community Education Coordinator – Clearwater (11.5 month)	*600.00

### COUNTYWIDE SUPPLEMENTS

<b>General</b>	<b>Amount</b>
Resource Teacher (10 months)	\$ 52.50/month
Resource Teacher (11.5 months)	52.50/month
Social Worker (10 months)	105.00/month
Social Worker (11.5 months)	105.00/month
School Psychologist (10 months)	160.00/month
School Psychologist (11.5 months)	160.00/month
Project Manager (10 months)	180.00/month
Project Manager (11.5 months)	180.00/month
Project Manager (12 months)	180.00/month
Coordinator, Gus A. Stavros Free Enterprise Institute	120.00/month
Speech Pathologist with Certification of Clinical Competency Credential (CCC)	**174.00/year

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

\*\* This is to be continued for the 2000/01 school year, to be paid in December 2000.

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

## 2000/01 SUPPLEMENTARY SALARY SCHEDULE

### ATHLETIC SEASONS: 2000/01

<b>Middle Schools</b>	<b>Season Dates</b>	<b>Pay Dates</b>
Basketball	October 30 – January 31	2/9
Cheerleaders	August 30 – October 27	11/3 (50%)
Cheerleaders	November 30 - January 31	2/9 (50%)
Special Olympics	August 19 – June 2	12/1 (50%) - 5/18 (50%)
Track	February 1 - April 6	4/20
Volleyball	August 30 – October 27	11/3
<hr/>		
<b>High Schools</b>		
Academic Bowl	August 28 – February 7	2/23
Athletic Trainer	August 7 – May 31	12/1 (50%) - 5/18 (50%)
Baseball	January 22 – April 27	5/18
Basketball, Boys	November 6 – February 17	3/9
Basketball, Girls	October 30 – February 10	2/23
Cheerleaders - Basketball	October 30 – February 17	3/9
Cheerleaders - Football	August 7 – November 10	11/17
Cross Country	August 7 – November 4	11/17
Drill Team	August 21 - May 31	12/1 (50%) - 5/18 (50%)
Flag Football	April 2 – May 31	5/18
Golf	August 7 – October 24	11/3
JV Basketball, Boys	November 6 – February 13	2/23
JV Basketball, Girls	October 30 – February 6	2/23
JV Flag Football	April 2 – May 24	5/18
JV Football	August 7 – October 26	11/3 (80%)
JV Soccer, Girls	October 23 – January 30	2/9
JV Swimming, Girls	August 7 – November 7	11/17
JV Volleyball, Girls	August 7 – October 24	11/3
JV Wrestling	November 1 – February 6	2/9
Soccer, Boys	October 23 – January 30	2/9
Soccer, Girls	October 23 – January 30	2/9
Softball	January 22 – April 27	5/18
Special Olympics	August 19 – June 2	12/1 (50%) - 5/18 (50%)
Spring Football	May 1 – May 31	5/18 (20%)
Swimming	August 7 – November 10	12/1
Tennis	January 22 - April 18	5/4
Track	January 15 – April 21	5/18
Varsity Football	August 7 – November 14	12/1 (80%)
Volleyball	August 7 – October 27	11/17
Wrestling	October 30 – February 10	3/9

**1. *Three (3) sponsor plan for Cheerleading:***

One (1) Football, two (2) Basketball

a. Football pay lump sum – November 17, 2000

b. Basketball pay lump sum – March 9, 2001

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

## **PINELLAS COUNTY SCHOOL BOARD**

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

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

# PINELLAS COUNTY SCHOOL BOARD

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## ATHLETIC EVENT STAFF FEE SCHEDULE

### **Middle School**

Ticket taker/Seller	\$10.00/game
Scorekeeper	\$10.00/game
Clock Operator	\$10.00/game
Division Meet Coordinator	\$25.00/event
Division Meet Starter	\$25.00/event

### **High School**

#### ***Varsity Football***

Head ticket seller	\$35.00/game
Ticket taker	\$25.00/game
Ticket seller	\$25.00/game
Game Announcer	\$25.00/game
Jamboree Director	\$30.00/game
Video Operator	\$35.00/game
Video Operator Assistant	\$ 5.00/game

#### ***Junior Varsity Football***

Ticket taker	\$25.00/game
Ticket seller	\$25.00/game
Ticket taker/seller	\$25.00/game

#### ***Swimming and Diving***

Starter (regular meets)	\$20.00/meet
Starter (other meets)	\$40.00/meet
Ticket taker	\$25.00/meet
Ticket seller	\$25.00/meet
Ticket taker/seller	\$25.00/meet
Clerk of the Course	\$40.00/meet

(Large Meets)

#### ***Volleyball***

Ticket taker/seller	\$12.50/single game \$25.00/JV & Varsity
Scorer	\$12.50/single game \$25.00/JV & Varsity

#### ***Basketball***

Ticket takers (Two Games Junior Varsity/Varsity)	\$25.00/game
Ticket sellers (Two Games Junior Varsity/Varsity)	\$25.00/game
Scorer	\$12.50/game
Timer	\$12.50/game
Jamboree Director	\$25.00

#### ***Soccer***

Ticket taker/seller	\$20.00/single game \$25.00/doubleheader
Jamboree Director	\$25.00

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## ATHLETIC EVENT STAFF FEE SCHEDULE

### ***Wrestling***

Ticket taker/seller (Two Matches Junior Varsity/Varsity)	\$25.00/match
Timer (Two Matches Junior Varsity/Varsity)	\$25.00/match

### ***Baseball***

Ticket taker/seller	\$25.00/game
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### ***Softball***

Ticket taker/seller	\$25.00/game
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### ***Track***

Starter (regular meets)	\$20.00/meet
Starter (other meets)	\$45.00/meet
Assistant Starter (other meets)	\$35.00/meet
Ticket taker (other meets)	\$25.00/meet
Ticket seller (other meets)	\$25.00/meet
Ticket taker/seller (regular meets)	\$25.00/meet
Game Announcer	\$20.00/meet
Clerk of the Course	\$40.00/meet

### ***Flag Football***

Ticket taker/seller	\$20.00/two game sequence
Ticket taker/seller	\$30.00/four game sequence

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

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

### ***Football***

District/Regional	\$ 50.00
Sectional	\$ 75.00
State	\$100.00

### ***Wrestling***

P.C.A.C. District	\$ 50.00
Regional	\$ 75.00
State	\$100.00

### ***Swimming and Track***

District/Regional	\$ 40.00
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### ***Basketball, Volleyball, Soccer, Baseball, & Softball***

One day tournament	\$ 30.00
Two day tournament	\$ 50.00

# **PINELLAS COUNTY SCHOOL BOARD**

**2000/01**

## **SUMMER TERM SALARY SCHEDULE**

### **SUMMER TERM SALARY SCHEDULE GUIDELINES**

Teachers of summer term will be paid their hourly base rate earned during the 2000/01 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 after the Supporting Services list is exhausted and will be paid at the minimum rate for the specific job classification.

Supporting Services employees, who are employed in other than the classification in which they worked during the 2000/01 school year, will be paid a specific pay rate, determined by the summer term classification in which they are employed for the summer session, regardless of the number of years of service in the system.

A Paraprofessional employed as a Summer Term Teacher Assistant/Teacher Assistant-ESE I or II will be paid at his/her same relative position in the appropriate summer term classification pay grade.

A Secretary/Bookkeeper employed as a Summer Term Secretary-Elementary will retain his/her regular rate of pay.

A Secretary III employed as a Summer Term Secretary-Middle will retain his/her regular rate of pay.

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

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

# PINELLAS COUNTY SCHOOL BOARD

## 2001 SUPPORTING SERVICES SUMMER TERM SALARY SCHEDULE NON-EXEMPT POSITIONS

<i>Job Title</i>	<i>Pay Grade</i>	<i>Minimum</i>	<i>Range/Rate</i>	<i>Maximum</i>
ST Bilingual Assistant I	NR/PESPA 05	\$7.26/hr.		\$12.18/hr.
ST Bus Driver	NR/SEIU 12 SemiSk	\$9.94/hr.		\$14.28/hr.
ST Cert Occup Therapy Asst	NR 28	\$14.24/hr.		\$21.90/hr.
ST Clerical Assistant	NR/PESPA 04	\$7.08/hr.		\$11.88/hr.
ST Data Prep Clerk	NR/PESPA 14	\$9.08/hr.		\$15.20/hr.
ST Food Svc Asst	NR 01		\$8.08/hr.	
ST Food Svc Asst/Van Driver	NR 01		\$8.26/hr.	
ST Food Svc Kitchen Coord	NR 06		\$9.16/hr.	
ST Food Svc Prodn Mgr	NR 29		\$16.47/hr.	
ST Food Svc Site Mgr	NR 17		\$12.13/hr.	
ST Food Svc Spec	NR 04		\$8.72/hr.	
ST Interp for the Hear Impaired I	NR/PESPA 21	\$10.79/hr.		\$18.07/hr.
ST Interp for the Hear Impaired II	NR/PESPA 26	\$12.21/hr.		\$20.44/hr.
ST Library Media Asst	NR/PESPA 05	\$7.26/hr.		\$12.18/hr.
ST Nursing Asst	NR 10	\$9.13/hr.		\$14.03/hr.
ST Ofc Clerk	NR 07		\$9.25/hr.	
ST Paraprofessional	NR/PESPA 10	\$8.22/hr.		\$13.78/hr.
ST Reg Physical Therapy Asst	NR 28	\$14.24/hr.		\$21.90/hr.
ST Secty-Elem	NR 16		\$11.52/hr.	
ST Secty-Middle	NR 16	\$10.59/hr.		\$16.28/hr.
ST Teacher Asst	NR/PESPA 04	\$7.08/hr.		\$11.88/hr.
ST Teacher Asst-ESE I	NR/PESPA 05	\$7.26/hr.		\$12.18/hr.
ST Teacher Asst-ESE II	NR/PESPA 07	\$7.63/hr.		\$12.79/hr.
ST Transcr/Assist for the Visually Impaired	NR/PESPA 17	\$9.78/hr.		\$16.37/hr.

Food Service Assistants, Food Service Coordinators and Food Service Production Managers in the Summer Food Vending Program are not part of the Summer Term Staffing Model but shall be paid at the corresponding rate shown for Summer Term.



# PINELLAS COUNTY SCHOOL BOARD

2000/01

## SALARY ADMINISTRATION PROCEDURES FOR NON-INSTRUCTIONAL SALARY SCHEDULES

### 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 approved by the Board, would be eligible to receive any new salary adjustments.

### 2. PLACEMENT ON SALARY SCHEDULE

- a. An individual newly hired shall be placed on the applicable salary schedule in accordance with the following new hire matrix:

<i>Years of experience specifically related to the job in excess of the minimum qualifications</i>	<i>Percent of Pay Level/Grade Midpoint</i>
0-3	Minimum
4-6	87.0%
7-9	94.0%
10+	Midpoint

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

- b. ***Intern procedures:*** An applicant may be hired as an intern at a rate of pay ten percent (10%) below the applicable minimum. An employee may be promoted as an intern at a rate of pay ten percent (10%) below the applicable promotional rate. In the event the applicable promotional increase is less than ten percent (10%), the employee's current rate of pay shall be retained until the intern status no longer applies. The term "intern" shall be suffixed to the employee's job title as long as it is applicable, not to exceed one (1) year.
- c. ***Building Design Capacity:*** Salaries for administrative personnel whose classification is determined by school size shall be established on the basis of designated building design capacity established by the Office of the Deputy 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.

### 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.

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

- 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. This provision shall affect only those in our employ commencing with the 1989/90 fiscal year and is 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. Effective July 1, 1997, part-time regular employees are included in the receipt of retroactive pay.
  - (2) Effective July 1, 1989, an employee who is required to return to a regular full-time job classification immediately prior to the beginning of their normal work year will receive retroactive salary adjustments on all hours paid where such employment is approved by the Board.
  - (3) Part-time temporary employees and substitutes are not eligible for retroactive pay.

## 4. PROMOTIONAL SALARY INCREASES

- a. ***From Instructional Salary Schedule to Administrative Salary Schedule only:*** When an employee is promoted from a classification on the Instructional Salary Schedule to the Administrative Salary Schedule, the new base monthly salary shall be the minimum of the pay level for the new position. If the difference between the old salary and the new salary is less than six percent (6%), the new salary will be the employee's current base monthly salary plus six percent (6%).

The salary for a certificated Administrator shall be established and maintained at a rate six percent (6%) greater than the salary if paid on the Instructional Salary Schedule consistent with the employee's years of creditable service in Pinellas County on Level 3 (Master's degree).

- b. ***All Other Salary Schedules:*** These procedures will be under further study and review by the Consolidated Language Team, comprised of representatives from the various employee groups, during the 2000/01 fiscal year. The applicable promotion language currently in effect will continue to be used for each salary schedule until the new consolidated promotional language for the non-instructional salary schedules can be agreed upon and finalized.

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

- (1) ***Administrative Salary Schedule:*** When an employee currently paid on the Administrative Salary Schedule is promoted to a position in a higher classification on the Administrative Schedule, the employee will be placed on the appropriate pay level as follows:

- ***One Pay Level:*** A five percent (5%) increase to the base salary will be granted.
- ***Two Pay Levels:*** A ten percent (10%) increase to the base salary will be granted.
- ***Three or More Pay Levels:*** An increase to the base salary of ten percent (10%) plus one percent (1%) for each additional pay level over the initial two (2) pay levels, will be granted.

Note: If the minimum of the new pay level is greater than the employee's salary, he/she will be brought to the minimum of the new pay level. Under no circumstance will the employee's promotional base salary exceed the new pay level maximum.

- (2) ***Professional/Technical/Supervisory Salary Schedule:*** When an employee currently paid on the Professional/Technical/Supervisory Salary Schedule is promoted to a position in a higher salary classification on the Professional/Technical/Supervisory Salary Schedule, the employee will be placed on the appropriate pay level as follows:

- ***One Pay Level:*** A five percent (5%) increase to the base salary will be granted.
- ***Two Pay Levels:*** A ten percent (10%) increase to the base salary will be granted.
- ***Three or More Pay Levels:*** An increase to the base salary of ten percent (10%) plus one percent (1%) for each additional pay level over the initial two (2) pay levels, will be granted.

Note: If the minimum of the new pay level is greater than the employee's salary, he/she will be brought to the minimum of the new pay level. Under no circumstance will the employee's promotional base salary exceed the new pay level maximum.

- (3) ***From the Professional/Technical/Supervisory Salary Schedule to Administrative Salary Schedule:*** Employees promoted from a classification on the Professional/ Technical/ Supervisory Salary Schedule to the Administrative Salary Schedule shall have their current salary increased to an amount in the newly assigned pay level which equals the percent difference between the midpoints of the old and new pay level added to the employee's base salary. This amount is not to be less than one percent (1%), greater than ten percent (10%) or exceed the new maximum. If the minimum of the Administrative Salary Schedule pay level is greater than ten percent

## **PINELLAS COUNTY SCHOOL BOARD**

(10%) or the employee's new calculated salary, the employee's salary will be the minimum of the new pay level. Under no circumstance will the employee's promotional base salary exceed the new pay level maximum.

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

- (4) ***From Another Salary Schedule to Professional/Technical/Supervisory Salary Schedule:*** Employees promoted from a classification on another salary schedule to the Professional/Technical/Supervisory Salary Schedule shall have their current salary increased to an amount in the newly assigned pay level which equals the percent difference between the midpoints of the old and new pay level added to the employee's base salary. This amount is not to be less than one percent (1%), greater than ten percent (10%), or exceed the new maximum. If the minimum of the Professional/ Technical/Supervisory Salary Schedule pay level is greater than ten percent (10%), or the employee's new calculated salary, the employee's salary will be the minimum of the new pay level, except when the intern procedure is recommended. Under no circumstance will the employee's promotional base salary exceed the new pay level maximum.
- (5) ***PESPA and Non-Represented Salary Schedules:*** When an employee currently paid on the PESPA or Non-Represented Salary Schedule is promoted to a position in a higher job classification on the PESPA or Non-Represented Salary Schedule, the employee will receive a two and one-half percent (2 1/2%) increase to the base rate of pay for each pay grade increased.

Note: If the minimum of the new pay grade is greater than the employee's rate of pay, he/she will be brought to the minimum of the new pay grade. Under no circumstance will the employee's promotional base hourly rate exceed the new pay grade maximum.

- (6) ***From Another Salary Schedule to PESPA or Non-Represented Salary Schedule:*** Employees promoted from a classification on another salary schedule to the PESPA or Non-Represented Salary Schedule shall have their current rate of pay increased to an amount in the newly assigned pay grade which equals a one percent (1%) or more difference between the midpoints of the old and new pay grade added to the employee's base rate of pay not to exceed the new pay grade maximum. If the minimum of the PESPA or Non-Represented Salary Schedule pay grade is greater than the employee's new calculated rate, the employee's rate of pay will be the minimum of the new pay grade, except when the intern procedure is recommended. Under no circumstance will the employee's promotional base rate of pay exceed the new pay grade maximum.
- (7) ***SEIU Salary Schedules:*** Employees promoted to a position in a higher job classification covered by the SEIU Agreement shall have their current base rate of pay increased based upon the percent of difference between the midpoints of the current and the newly assigned pay grade as follows:
- Within the Semi-Skilled or Skilled Trades Salary Schedules and from Another Salary Schedule to the Semi-Skilled Salary Schedule: Calculate the percent difference between the midpoints of the old and new pay grade to determine the percent increase. Multiply that percent times the old base rate to determine placement in the new range. Promotional increases will only be granted when

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

(7) ***SEIU Salary Schedules*** (Continued):

the percent difference between midpoints is one percent (1%) or more to a maximum of eleven percent (11%). Under no circumstance will the employee's promotional base rate of pay exceed the new pay grade maximum.

- From the Semi-Skilled Salary Schedule and from Another Salary Schedule to the Skilled Trades Salary Schedule: Calculate the percent difference between the midpoints of the old and new pay grade to determine the percent increase. Multiply that percent times the old base rate to determine placement in the new range. Promotional increases will only be granted when the percent difference between midpoints is one percent (1%) or more to a maximum of thirteen percent (13%). Under no circumstance will the employee's promotional base rate of pay exceed the new pay grade maximum.

Note: If the minimum of the new pay grade is greater than the employee's new calculated base rate, the employee's base rate of pay will be the minimum of the new pay grade, except when the intern procedure is recommended or in the case of temporary promotions.

(8) ***PBA Salary Schedule:*** Employees promoted to a position in a higher job classification covered by the Agreement shall have their current base rate of pay increased based upon the percent difference between the midpoints of the current and newly assigned pay grade as follows:

- From Dispatcher-SCP or from Another Salary Schedule to Investigator: Calculate the percent difference between the midpoints of the old and new pay grade to determine the percent increase. Multiply that percent times the old base rate to determine placement in the new range. Promotional increases will only be granted when the percent difference between midpoints is one percent (1%) or more, to a maximum of thirteen percent (13%). Under no circumstances will the employee's promotional base rate of pay exceed the new pay grade maximum.
- From Another Salary Schedule to Dispatcher-SCP: Calculate the percent difference between the midpoints of the old and new pay grade to determine the percent increase. Multiply that percent times the old base rate to determine placement in the new range. Promotional increases will only be granted when the percent difference between midpoints is one percent (1%) or more, to a maximum of eleven percent (11%). Under no circumstances will the employee's promotional base rate of pay exceed the new pay grade maximum.

Note: If the minimum of the new pay grade is greater than the employee's new calculated base rate, the employee's base rate of pay will be the minimum of the new pay grade, except when the intern procedure is recommended or in the case of temporary promotions.

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

c. ***Temporary Promotions:*** *These procedures will be under further study and review by the Consolidated Language Team, comprised of representatives from the various employee groups during the 2000/01 fiscal year. The applicable temporary promotion language currently in effect will continue to be used for each salary schedule until the new consolidated promotional language for the non-instructional salary schedules can be agreed upon and finalized.*

- (1) ***Temporary Promotions on the Administrative Salary Schedule:*** Employees temporarily assigned from the Administrative Salary Schedule or another salary schedule to assume the duties of an absent employee assigned to a higher level job classification on the Administrative Salary Schedule shall receive the lesser of ten percent (10%) added to their base salary or the amount he/she would have received had the employee been actually promoted to the position on a regular basis. Employees who do not meet eligibility requirements for the position shall be paid five percent (5%) added to their base salary. The duration of a temporary assignment shall not be less than sixty (60) working days.
- (2) ***Temporary Promotions on the Professional/Technical/Supervisory Salary Schedule:*** Employees temporarily assigned from the Professional/Technical/Supervisory Salary Schedule or another salary schedule to assume the duties of an absent employee assigned to a higher level job classification on the Professional/Technical/Supervisory Salary Schedule shall receive the lesser of ten percent (10%) added to their base salary or the amount he/she would have received had the employee been actually promoted to the position on a regular basis. The duration of a temporary assignment shall not be less than ten (10) working days and shall not exceed ninety (90) calendar days and will require approval of the appropriate Cabinet member or his/her designee.
- (3) ***Temporary Promotions on the PESPA or Non-Represented Salary Schedule:*** Employees temporarily assigned to assume the duties of an absent employee assigned to a higher job classification on the PESPA or Non-Represented Salary Schedule shall receive the lesser of ten percent (10%) added to their base rate of pay or the amount he/she would have received had the employee been actually promoted to the position on a regular basis. The duration of a temporary assignment shall not be less than ten (10) working days and shall not exceed ninety (90) calendar days and will require approval of the appropriate Cabinet member or his/her designee.
- (4) ***Temporary Promotions on the SEIU Salary Schedules:*** Beginning with the 1990/91 fiscal year, employees temporarily assigned from a position in a job classification covered by the Agreement to assume the duties of an absent employee assigned to a higher job classification covered by the Agreement shall receive the lesser of eleven percent (11%), thirteen percent (13%) from Semi-Skilled to Skilled Trades, added to their base rate of pay or the amount he/she would have received had the employee been actually promoted to the position on a regular basis. The duration of a temporary assignment shall not be less than ten (10) consecutive working days and shall not exceed ninety (90) calendar days and will require approval of the appropriate Cabinet member or his/her designee.

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# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

- (5) ***Temporary Promotions on the SEIU Salary Schedules*** (Continued):  
The temporary pay increase shall apply to all paid hours beginning the effective date of the temporary promotion. Any exceptions to the above must be approved by the Superintendent or designee.
- (6) ***Temporary Promotions on the PBA Salary Schedule:*** Employees temporarily assigned from a position in a job classification covered by the Agreement to assume the duties of an absent employee assigned to a higher job classification covered by the Agreement shall receive the lesser of thirteen percent (13%) added to their base rate of pay or the amount he/she would have received had the employee been actually promoted to the position on a regular basis. The duration of a temporary assignment shall not be less than ten (10) consecutive working days and shall not exceed ninety (90) calendar days and will require approval of the appropriate Cabinet member or his/her designee. The temporary pay increase shall apply to all paid hours beginning the effective date of the temporary promotion.

d. ***Other Salary Adjustments:***

- (1) When an Entry Level Cabinet member has completed five (5) years of successful Cabinet experience, the employee will be placed on the Experienced Cabinet Level.
- (2) 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: \$50.00 per year more than the highest paid employee.)
- (3) Personnel temporarily assigned by the Superintendent or designee on an emergency basis to fill an administrative vacancy in an "acting" capacity for 10-59 days may be paid up to an additional \$50 per month for the duration.

## 5. RECLASSIFICATIONS

- a. ***Reclassification to a Higher Pay Level/Grade:*** When a position is reclassified to a higher pay level/grade, the incumbent's current rate of pay shall be increased to an amount in the newly assigned pay level/grade which equals a one percent (1%) or more difference between the midpoints of the old and new pay level/grade added to the employee's base rate of pay not to exceed five percent (5%) or the new pay level/grade maximum. If the minimum of the newly assigned pay level/grade is greater than the employee's new calculated rate of pay, the employee's rate of pay shall be the minimum of the new pay level/grade.
- b. ***Reclassification to a Lower Pay Level/Grade:*** When a position is reclassified to a lower pay level/grade, the incumbent's current base rate of pay shall be retained, provided it falls within the range of the newly assigned pay level/grade.

Note: If the employee's current base rate of pay exceeds the maximum of the newly assigned pay level/grade, the rate of pay will be reduced to the new maximum on the Board approved effective date of reclassification.

# **PINELLAS COUNTY SCHOOL BOARD**

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

### 6. PROCEDURES FOR DEMOTION

A demotion is defined as movement to a lower pay level/grade due to disciplinary action. An employee who is demoted shall have the current base rate of pay decreased to an amount in the newly assigned pay level/grade which equals a one percent (1%) or more difference between the midpoints of the old and new pay level/grade subtracted from the employee's base rate of pay, effective on the date of entry into the new position.

If the minimum of the new pay level/grade is greater than the employee's new calculated rate, the employee's base rate of pay will be the minimum of the new pay level/grade. If the maximum of the new pay level/grade is less than the employee's new calculated rate of pay, the employee will be brought to the maximum of the new pay level/grade on the Board-approved effective date of the demotion.

### 7. PROCEDURES FOR DOWNGRADE

a. ***From Administrative Salary Schedule to Instructional Salary Schedule only:*** When an administrative 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 Administrative Salary Schedule, the salary shall be adjusted based on the employee's prior administrative salary, plus the annual percentage increase the employee would have received for the last year in which the employee served as an administrator had the reduction never occurred.

b. ***All Salary Schedules:***

- (1) **Involuntary:** When an employee is moved to a lower level/grade job classification at the request of the Board for a reduction in force, the employee will move to the new salary range at the current base rate of pay, provided the current base rate of pay is equal to or less than the established pay level/grade maximum. If the employee's current base rate of pay exceeds the new pay level/grade maximum, the employee's rate will be reduced to the new pay level/grade maximum on the effective date of the downgrade.

An employee will not be eligible for any re-promotional salary increase until he/she exceeds the highest pay level/grade previously held. An employee whose salary has been decreased to the maximum of the new pay level/grade will be handled through #17. Exceptions.

- (2) **Voluntary:** When an employee is moved to a lower level/grade job classification at the employee's request, the current base rate of pay shall be decreased to an amount in the newly assigned pay level/grade which equals a one percent (1%) or more difference between the midpoint of the old and new pay level/grade subtracted from the employee's base rate of pay, effective on the date of entry into the new position.

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

### 8. LATERAL MOVE

When an employee is moved laterally from one salary schedule to another, the employee shall retain the current base rate of pay, provided the current base rate of pay is equal to or between the pay level/grade minimum and maximum. If the employee's current base rate of pay exceeds the new pay level/grade maximum, it will be reduced to the new pay level/grade maximum on the effective date of the lateral move. A lateral move is defined as placement at a pay level/grade which has approximately the same midpoint (a midpoint difference of less than 1%). A lateral move from the PESPA to the Non-Represented Salary Schedule, and vice versa, is defined as placement at the same pay grade.

### 9. TERMINATION AND REINSTATEMENT

An employee who terminates employment and is reinstated in the same or higher job classification may receive the previous rate of pay. An employee who is rehired to a lower job classification will receive the previous rate of pay, not to exceed the new pay grade/level midpoint currently in effect.

### 10. OVERTIME ELIGIBILITY

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

- a. **Work on Holidays:** Non-exempt employees required to work on paid holidays shall be compensated at a rate of one and one-half (1-1/2) times their base rate of pay for all hours worked in addition to their straight-time holiday pay. Non-exempt employees required to work on unpaid holidays shall be compensated at their straight time base rate of pay for all hours worked up to and including forty (40) in one week.
- b. **Two or More Jobs at Different Rates of Pay:** A non-exempt employee who works over forty (40) hours in a work week with two (2) or more jobs at different rates of pay will receive the overtime rate of pay in accordance with applicable Fair Labor Standards Act (FLSA) regulations.
- c. **Compensatory Time:**
  - (1) A non-exempt employee will be eligible for compensatory time off for hours worked in excess of the assigned work week as approved in advance by his/her director. Hours worked over the normal work week schedule up to and including forty (40) hours will be taken on an "hour-for-hour" basis. Hours worked over forty (40) in a work week must be taken at "one and one-half (1-1/2) hours" for each hour of overtime worked.
  - (2) A Professional/Technical/Supervisory Salary Schedule 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

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

### c. *Compensatory Time* (Continued):

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 Professional/Technical/Supervisory employee if department staffing or employee work load do not make compensatory time a feasible option. This shall be handled under the "Exceptions" provision which states, "Any exceptions to the procedures must be approved by the Superintendent or designee."

- (3) Compensatory time for all employees must be used within six months from the time earned. It will be the supervisor's responsibility to keep track of this time limit.

### 11. **FACILITY LEASE HOURS** (Excluding Administrative)

When an organization leases School Board facilities which 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 work week.
- b. An affected employee (non-exempts only) shall receive time and one-half and appropriate shift differential for all hours worked regardless of the total number of hours worked during the work week whenever the employee has not had the opportunity (excluding the use of sick, personal, or vacation hours) to accomplish the normal forty "sweat" hour requirement for the computation of overtime, i.e., Spring Break, Thanksgiving, Christmas holiday period.

### 12. **PROCEDURES FOR PAYMENT OF ADDITIONAL OR TEMPORARY POSITIONS**

- a. If the additional or temporary position to which the employee is assigned has a PESPA-represented job title, the employee will be paid at the minimum of the appropriate PESPA 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. If the additional or temporary position to which the employee is assigned has a PESPA-represented job title, the employee will be paid at the minimum of the appropriate PESPA pay grade.

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

### 12. PROCEDURES FOR PAYMENT OF ADDITIONAL OR TEMPORARY POSITIONS

(Continued):

Full-time regular supporting services personnel will be permitted to work two or more jobs only in those instances where prior approval has been granted through the Assistant 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 or more jobs where the total number of hours worked exceeds forty (40) hours per week.

### 13. PROCEDURES FOR PAYMENT OF SUBSTITUTES

#### a. *Effective August 28, 2000*

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

"Classification 1" - Non-Represented Pay Grade 19 or lower      \$ 9.02 per hour

"Classification 2" - Non-Represented Pay Grade 20 and above      \$10.77 per hour

These rates per hour will be adjusted consistent with any increases to the Non-Represented salary structure.

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

- b. 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, Food Service Assistant-SUB, Bus Driver-SUB, and clerical substitutes - "Classification 1 and 2."

### 14. 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 twenty-five cents (\$.25) 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. shall receive a shift differential of thirty-five cents (\$.35) per hour for all hours worked. Employees assigned to relocatable crews shall receive an additional fifteen cents (\$.15) per hour for all hours worked during the moving of relocatables during the year.

Any hourly shift differential received by an employee shall be paid only on actual hours worked in any pay period and shall be excluded from holiday, vacation, and sick leave pay.

This provision does not apply to positions whose pay grade was elevated due to night work at the evening adult centers and community schools, i.e., Secretary III, Clerk Specialist II, Clerk Typist - Evening, and Bookstore Assistant.

# **PINELLAS COUNTY SCHOOL BOARD**

## **Salary Administration Procedures For Non-Instructional Salary Schedules**

### **15. 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. 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)

### **16. NEW CLASSIFICATIONS**

New classifications must be requested by the appropriate Cabinet member. New positions must be recommended by the Superintendent and approved by the Board. The classification and pay level/grade of each new position 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.

### **17. EXCEPTIONS**

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

**NOTE:** Monthly salaries are used in applying the foregoing procedures to the Administrative Salary Schedule.

Base salary/rate is defined as an employee's unequalized hourly/monthly rate of pay, exclusive of shift differential or any other applicable bonus.

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 salary schedules and positions covered by bargaining units, please refer to the applicable contract language for more detail.

# PINELLAS COUNTY SCHOOL BOARD

**2000/01**

## ADMINISTRATIVE SALARY SCHEDULE

<i>Pay Level</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01 Monthly	3,707	4,588	5,468
10	37,070	45,875	54,680
11	40,777	50,463	60,148
12	44,484	55,050	65,616
02 Monthly	3,892	4,817	5,741
10	38,920	48,165	57,410
11	42,812	52,982	63,151
12	46,704	57,798	68,892
03 Monthly	4,087	5,058	6,028
10	40,870	50,575	60,280
11	44,957	55,633	66,308
12	49,044	60,690	72,336
04 Monthly	4,291	5,310	6,329
10	42,910	53,100	63,290
11	47,201	58,410	69,619
12	51,492	63,720	75,948
05 Monthly	4,506	5,576	6,645
10	45,060	55,755	66,450
11	49,566	61,331	73,095
12	54,072	66,906	79,740
06 Monthly	4,731	5,854	6,977
11	52,041	64,394	76,747
12	56,772	70,248	83,724
07 Monthly	4,968	6,147	7,326
12	59,616	73,764	87,912
08 Monthly	5,216	6,454	7,692
12	62,592	77,448	92,304
09 Monthly	5,477	6,777	8,077
12	65,724	81,324	96,924
10 Monthly	5,751	7,116	8,481
12	69,012	85,392	101,772
11 Monthly	6,326	7,828	9,329
12	75,912	93,930	111,948
12 Monthly	6,642	8,219	9,795
12	79,704	98,622	117,540

**ANNUAL BUDGET**



# PINELLAS COUNTY SCHOOL BOARD

2000/01

## ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
ADMIN INTERN	00
ADMIN ON SPEC ASGN	00
ALPHA PROGR SPEC	01
AREA SUPT	10
AREA SUPT-EXP	11
ASSOC SUPT CURRIC & INSTR	11
ASSOC SUPT CURRIC & INSTR-EXP	12
ASSOC SUPT HUM RES & PB AF	10
ASSOC SUPT HUM RES & PB AF-EXP	11
ASSOC SUPT INST SVCS	10
ASSOC SUPT INST SVCS-EXP	11
ASST ADMINISTRATOR PTEC	04
ASST DIR FOOD SVC	05
ASST DIR MAINTENANCE	05
ASST DIR TRANSPORTATION	04
ASST DIR VOCATIONAL	04
ASST PRIN ATP	04
ASST PRIN COMM SCHOOL	03
ASST PRIN CTR ADVANCED TECHNOL	04
ASST PRIN ELEMENTARY	03
ASST PRIN ESE CENTER	03
ASST PRIN EVE ADULT HIGH SCH	04
ASST PRIN HIGH SCHOOL	04
ASST PRIN INTL BACCAL PROGR	04
ASST PRIN MIDDLE	03
ASST PRIN/COORD MAG PROGR-E/M	03
ASST PRIN/COORD MAG PROGR-HS	04
ASST SCHOOL BOARD ATTORNEY	00
ASST SUPT BUDGET & RES ALLOC	09
ASST SUPT EEO & EMPLOYEE REL	09
ASST SUPT ELEM EDUC & STDNT SV	09
ASST SUPT FINANCE AND MIS	09
ASST SUPT HIGH SCH EDU & WKFCE DEV	09
ASST SUPT HUMAN RESOURCES	09
ASST SUPT MGT INFO SYS	09
ASST SUPT MIDDLE SCH & ESE	09
ASST SUPT ORGANIZATIONAL DEVEL	09
BUDGET ANALYST	03

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
BUDGET SPECIALIST	04
CHIEF BUSINESS OFFICER	00
COORD PART SCHS/CLD CARE PROGR	04
CURRIC & INSTR LIAISON	03
DEPTY SUPERINTENDENT	00
DIR ACCOUNTING	06
DIR AUDIT & PROP RECRDS	05
DIR COMM SVCS/HUM REL	05
DIR DELIV & TECH SUPRT SYS	06
DIR ELEM EDUC	06
DIR ESE	06
DIR EVALUATION	04
DIR FACILITIES	08
DIR FOOD SVC	07
DIR GOVT SVCS	08
DIR HIGH SCH EDUC	06
DIR INSTR PERSONNEL	06
DIR MAINTENANCE	08
DIR MIDDLE SCH EDUC	06
DIR PERSONNEL REL	06
DIR PINELLAS TECH EDUC CTR	08
DIR PK-12 EXTRACUR STDNT ACT	08
DIR PLANNING & POLICY	06
DIR PROFESSIONAL EDUC CTR	07
DIR PUPIL ASSIGNMENT	07
DIR PURCHASING	06
DIR REAL PROP MGT	06
DIR RESEARCH & ACCTBLTY	07
DIR RISK MGT & INSURANCE	06
DIR SCHOOL OPRTNS	09
DIR SEMINOLE VOCAT EDUC CTR	05
DIR SPECIAL PROJECTS	06
DIR SPECIALIZED HIRING	06
DIR TEACHING & LEARNING SYS DEVEL	06
DIR TESTING	05
DIR TITLE I	05
DIR TOMLINSON ADULT LRNG CTR	05
DIR TRANSPORTATION	08

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
DIR UNITARY STATUS IMPLEMENTATION	07
DIR WAREHOUSING	06
DIR WORKFORCE DEVELOPMENT	06
DIV BUS MGR INST SVCS	04
DROPOUT PREVENTION ADMIN	06
EDUC SPECIFICATIONS SPEC	05
ESE PROGR SPEC	02
MGR MODEL ECONOMICS PROGR	05
MGR PAYROLL OPRTNS	04
PLANNING SPECIALIST	05
PRIN CHALLENGE SCHOOL	04
PRIN ELEM SCHOOL I	04
PRIN ELEM SCHOOL II	05
PRIN ESE CENTER	06
PRIN HIGH SCHOOL	08
PRIN IBIS	04
PRIN MIDDLE SCHOOL I	05
PRIN MIDDLE SCHOOL II	06
PROFESSIONAL STANDARDS ADMIN	07
PROGRAM COORD	04
RESEARCH SPECIALIST	02
SCHOOL BOARD ARCHITECT	07
SCHOOL BOARD ATTORNEY	00
SITE ADMINISTRATOR PTEC	07
SPECIALIST ESOL	02
STAFF ATTORNEY	06
STAFF SUPV-ESE	02
SUPT OF SCHOOLS	00
SUPV ADULT, COMM & WRKFRC DEV ED	04
SUPV BUS TECH & WORKFORCE DEVEL	04
SUPV COMMUNICAT DISORDERS PROGRS	04
SUPV COMMUNITY INVOLVEMENT	04
SUPV DISTRIB & USER SUPRT SYS	05
SUPV DROPOUT PREV CURRIC/ST SV	04
SUPV DROPOUT PREV	04
SUPV EARLY CHILDHOOD EDUC	04
SUPV EH/SED PROGRS	04
SUPV ELEM MATH	04

# **PINELLAS COUNTY SCHOOL BOARD**

**2000/01**

## **ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS**

<i><b>Job Title</b></i>	<i><b>Pay Level</b></i>
SUPV ELEM READING & LANG ARTS	04
SUPV ELEM SCI & SOCIAL STUDIES	04
SUPV EMP BENEFITS WORKERS COMP	02
SUPV ESE COMPLIANCE	04
SUPV ESE VOC ED/SEC VE PROGRS	04
SUPV ESE	03
SUPV FAMILY & CONSMR SCIENCES	04
SUPV FLA DIAG & LRNG RES SYS	04
SUPV FOOD SVC BUS & SPEC PROJS	04
SUPV FOOD SVCS	04
SUPV GUIDANCE	04
SUPV HUMAN RESOURCES (PDIN)	05
SUPV INDUST TECH/AGRI BUS ED	04
SUPV INSTR MATERIALS	03
SUPV INSTR TECHNOLOGY	04
SUPV LIBRARY MEDIA/TECHNOLOGY	04
SUPV LOW PREVALENCE PROGRS	04
SUPV MAGNET/FUND SCH PROGRS	04
SUPV MEDICAID	04
SUPV PK-12 ART	04
SUPV PK-12 HEALTH EDUC	04
SUPV PK-12 MUSIC	04
SUPV PK-12 PHYS ED/DRIVER ED	04
SUPV PRE-K EDUC	04
SUPV PRE-K HANDICAPPED PROGRS	04
SUPV PROGR GIFTED/ABLE LRNRS	04
SUPV PROGR SLD	04
SUPV PROGRAMS E/TMH	04
SUPV PSYCHOLOGICAL SVCS	04
SUPV QUALITY ACADEMY	05
SUPV SAFE/DRUG FREE SCHOOLS	04
SUPV SCH HEALTH SERVICES	04
SUPV SCH SOC WK/FULL SERV SCHS	04
SUPV SECONDARY LANG ARTS	04
SUPV SECONDARY MATH	04
SUPV SECONDARY READ & LNG ARTS	04
SUPV SECONDARY SCIENCE	04
SUPV SECONDARY SOCIAL STUDIES	04

# **PINELLAS COUNTY SCHOOL BOARD**

## **2000/01 ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS**

<i><b>Job Title</b></i>	<i><b>Pay Level</b></i>
SUPV STUDENT ACHIEVEMENT	04
SUPV SYSTEMS DEVELOPMENT	04
SUPV TELECOMMUNICATIONS	04
SUPV TITLE I	04
SUPV VEHICLE MAINTENANCE	03
SUPV WORKFORCE DEVELOPMENT	04
SUPV WORLD LANGUAGES	04
TRANSPORTATION LIAISON	03

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## PROFESSIONAL/TECHNICAL/SUPERVISORY SALARY SCHEDULE

**11 Months Normal Hours 7.5**

(1,635 hrs./yr.)

**F**

**12 Months Normal Hours 7.5**

(1,852.5 hrs./yr.)

**C**

<i>Pay Level</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>	<i>Pay Level</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	20,617	24,942	29,267	01	23,360	28,260	33,160
02	21,647	26,193	30,738	02	24,527	29,677	34,827
03	22,727	27,501	32,275	03	25,750	31,159	36,568
04	23,871	28,883	33,894	04	27,047	32,725	38,402
05	25,065	30,330	35,594	05	28,399	34,364	40,329
06	26,324	31,850	37,376	06	29,825	36,087	42,348
07	27,648	33,444	39,240	07	31,326	37,893	44,460
08	29,038	35,120	41,202	08	32,900	39,792	46,683
09	30,493	36,878	43,262	09	34,549	41,783	49,017
10	32,013	38,717	45,420	10	36,272	43,867	51,462
11	33,616	40,655	47,693	11	38,087	46,062	54,037
12	35,300	42,690	50,080	12	39,995	48,369	56,742
13	37,065	44,824	52,582	13	41,996	50,786	59,576
14	38,913	47,064	55,214	14	44,090	53,325	62,559
15	40,859	49,418	57,977	15	46,294	55,992	65,690
16	42,902	51,887	60,871	16	48,610	58,790	68,969
17	45,044	54,478	63,912	17	51,036	61,725	72,414

**12 Months Normal Hours 8.0**

(1,976 hrs./yr.)

**D**

<i>Pay Level</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	24,917	30,144	35,370
02	26,162	31,656	37,149
03	27,466	33,236	39,006
04	28,850	34,906	40,962
05	30,292	36,655	43,018
06	31,814	38,493	45,171
07	33,414	40,419	47,424
08	35,094	42,445	49,795
09	36,852	44,569	52,285
10	38,690	46,792	54,893
11	40,627	49,134	57,640
12	42,662	51,594	60,525
13	44,796	54,172	63,548
14	47,029	56,880	66,730
15	49,380	59,725	70,069
16	51,850	62,708	73,566

ANNUAL BUDGET

17	54,439	65,841	77,242
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# **PINELLAS COUNTY SCHOOL BOARD**

**2000/01**

## **PROFESSIONAL/TECHNICAL/SUPERVISORY EXEMPT JOB CLASSIFICATIONS**

<i><b>Job Title</b></i>	<i><b>Pay Level</b></i>
ACCOUNTING SUPV MAINTENANCE	05-D
ADMIN ASST SCH BOARD	09-C
AREA COMMUN INVOLVEMENT COORD	09-F
AREA MAINTENANCE SUPV	09-D
AREA PLANT OPRTNS SUPV	09-D
CHIEF CAMPUS POLICE	13-D
COMMODITIES/FOOD DISTRIB COORD	03-C
COMMUNICATION NETWORK SPECIALIST	08-C
COMPENSATION ADMINISTRATOR	17-C
COMPENSATION ANALYST	06-C
CONSULTANT/TRAINER QUAL ACAD	11-C
CUSTOMER SERVICE MANAGER	14-D
DEMOGRAPHIC SPECIALIST	14-C
EEO/EMPLOYEE RELATIONS SPEC	11-C
ELECTRICAL ENGINEER	15-D
ENERGY MANAGER	14-D
EXEC OFFICE MGR CURRIC & INSTR	08-C
EXEC SECTY TO SUPT	13-C
FINANCIAL AID SPECIALIST	06-C
FINANCIAL REPORTING ANALYST	13-C
FINANCIAL SPECIALIST-PTEC	08-C
FOOD SVC FIELD SPECIALIST	09-C
FOOD SVC PURCHASING AUDIT SPEC	08-C
GRANTS SPECIALIST	14-C
HEALTH SVCS COORD	08-C
HUMAN RESOURCES SPECIALIST	09-C
INDUSTRIAL HYGIENIST	15-D
INFO SPECIALIST	06-C
INFO SYS/MICROCOMPUTER SPEC	08-D
INSTRU USER SUPPORT ANALYST	10-C
MAINTENANCE MANAGER	11-D
MECHANICAL ENGINEER	15-D
MENU PLNG/NUTRIT EDUC SPEC	06-C
MGR CASH AND INVESTMENTS	17-C
MGR NEW CONSTRUCTION COORD	14-D
NEW CONSTRUCTION COORD	08-D
NEWS & SPECIAL EVENTS COORD	06-C
PERSONNEL RECORDS SUPV	09-C



# PINELLAS COUNTY SCHOOL BOARD

2000/01

## PROFESSIONAL/TECHNICAL/SUPERVISORY EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
POSITION CONTROL COORD	04-C
PROGRAMMER ANALYST	09-D
PROPERTY RECORDS SUPV	09-C
REAL PROPERTY FACIL SPEC	11-C
RETIREMENT SPECIALIST	09-C
RISK MGT CLAIMS SPECIALIST	09-C
SAFETY & LOSS PREV SPECIALIST	11-C
SENIOR AUDITOR	09-C
SENIOR COMPENSATION ANALYST	11-C
SENIOR CONSTRUCTION COORD	11-D
SENIOR HUMAN RES SPEC (R/R)	11-C
SENIOR INSTR USER SUPT ANALYST	12-C
SENIOR PROGRAMMER ANALYST	11-D
SENIOR SYSTEMS ANALYST	17-C
SENIOR SYSTEMS PROGRAMMER	14-D
STRUCTURAL ENGINEER	15-D
STUDENT INFORMATION SPEC-PTEC	09-C
SUPV CENTRAL PRINTING SVCS	12-D
SUPV CERTIFICATION	11-C
SUPV MGT INFO SYS PRODN CONT	06-D
SUPV PAYROLL	13-C
SUPV PRODUCTION CONT	09-D
SUPV PURCHASING	11-C
SUPV RECORDS MANAGEMENT	11-C
SUPV SCH LUNCH/GENERAL ACCTNG	15-C
SUPV SUPPORT SVCS PERSONNEL	11-C
SYSTEMS ANALYST	16-D
SYSTEMS PROGRAMMER	12-D
TECHNICAL PROJECTS MGR	14-D
TRAINING SPECIALIST	10-C
TRANSPORTATION SUPV	06-D
TV OPERATIONS MGR	14-D
WAREHOUSE SUPV	07-D
WORKFORCE DEVEL OPR TNS SPEC	10-C

12 months Normal Hours 7.5-C  
12 months Normal Hours 8.0-D  
11 months Normal Hours 7.5-F



# PINELLAS COUNTY SCHOOL BOARD

2000/01

## NON-REPRESENTED SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>	<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	7.31	9.27	11.23	25	13.22	16.78	20.34
02	7.49	9.50	11.51	26	13.55	17.20	20.85
03	7.68	9.74	11.80	27	13.89	17.63	21.37
04	7.87	9.99	12.10	28	14.24	18.07	21.90
05	8.07	10.24	12.40	29	14.60	18.53	22.45
06	8.27	10.49	12.71	30	14.97	18.99	23.01
07	8.48	10.76	13.03	31	15.34	19.47	23.59
08	8.69	11.03	13.36	32	15.72	19.95	24.18
09	8.91	11.30	13.69	33	16.11	20.45	24.78
10	9.13	11.58	14.03	34	16.51	20.96	25.40
11	9.36	11.87	14.38	35	16.92	21.48	26.04
12	9.59	12.17	14.74	36	17.34	22.02	26.69
13	9.83	12.47	15.11	37	17.77	22.57	27.36
14	10.08	12.79	15.49	38	18.21	23.13	28.04
15	10.33	13.11	15.88	39	18.67	23.71	28.74
16	10.59	13.44	16.28	40	19.14	24.30	29.46
17	10.85	13.77	16.69	41	19.62	24.91	30.20
18	11.12	14.12	17.11	42	20.11	25.54	30.96
19	11.40	14.47	17.54	43	20.61	26.17	31.73
20	11.69	14.84	17.98	44	21.13	26.83	32.52
21	11.98	15.21	18.43	45	21.66	27.50	33.33
22	12.28	15.59	18.89	46	22.20	28.18	34.16
23	12.59	15.98	19.36	47	22.76	28.89	35.01
24	12.90	16.37	19.84	48	23.33	29.61	35.89

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 which provides pay for time not worked on School Board-designated “no work/no pay” days.

# PINELLAS COUNTY SCHOOL BOARD

2000/01

NON-REPRESENTED

## NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
ACCOUNTS PAYABLE COORD	26
AGRI CURATOR	18
AGRI DOCENT	06
AREA OFFICE MGR	28
ATHLETIC EVENTS STAFF	00
ATTENDANCE PROGRESS ASST - SUB	07
ATTENDANCE SPEC	24
AUDIOVISUAL EQ ASST	15
AUDIOVISUAL SVCS TECH	22
AUDIOVISUAL TECH I	13
AUDIOVISUAL TECH II	22
AUDITOR	33
AUTOMOTIVE PARTS FRMN	22
BENEFITS ANALYST	26
BILINGUAL ASST I – SUB	05
BILINGUAL ASST II – SUB	11
BILINGUAL SPECIALIST	17
BILINGUAL TRANSLATOR	17
BINDERY OPERATOR	06
BOARD OFFICE ASST	24
BUDGET ASST I	16
BUDGET ASST II	25
BUS DRI MODEL ECON/IND SVC PRO	12
BUS SVC RECORDER	15
BUYER I	22
BUYER II	27
CAFETERIA ATTENDANT	01
CAFETERIA ATTENDANT – SUB	01
CAMPUS ACTIVITIES MONITOR	23
CARPET & EQ MAINT FRMN NIGHTS	20
CARPET & EQ MAINT PEST CONT SUPV	27
CARPET INSTALLATION TECH	18
CENTRAL INFO RECEPTIONIST	11
CENTRAL PLACEMENT SPECIALIST	16
CENTRAL PRINTING SVCS ASST	12
CENTRAL PRINTING SVCS FRMN	26
CERT OCCUP THERAPIST ASST	28
COLLEGE CO-OP	04

# PINELLAS COUNTY SCHOOL BOARD

2000/01

NON-REPRESENTED

## NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
COMPUTER OPERATIONS SUPV	43
COMPUTER OPERATOR	18
COMPUTER OPERATOR TECH	24
COMPUTER OPERATOR TRAINEE	12
CONSTRUCTION INSPECTOR	33
DISPATCHER	11
DOCUMENT SYSTEMS OPERATOR	15
DRIVING INSTRUCTOR	22
EQUIPMENT PARTS SPECIALIST	15
FILM INSPECTOR	07
FINGERPRINTING TECHNICIAN	24
FOOD SVC MGR I	17
FOOD SVC MGR II	21
FOOD SVC MGR III	25
FOOD SVC MGR INTERN	11
FOOD SVC MGR IV	29
FOOD SVC MGR/BAKING PIZZA FACT	25
FOOD SVC MGR/SNAP	25
FOOD SVC SATELLITE MGR	15
FOOD SVC TRAINING COORD SNAP	21
FTE ASSISTANT	18
FTE COORD	26
GED TEST CTR ASST	20
GRAPHIC ARTIST	20
GRAPHIC DESIGNER	18
GROUP ASST CCP - SUB	04
GROUP LEADER CCP - SUB	12
INFO ASST	14
INFO SYSTEMS SPECIALIST-SBA	20
INTERN CARPENTER	07
INTERN PAINTER	07
INTERP HEARING IMP I - SUB	21
INTERP HEARING IMP II - SUB	26
ITV BROADCAST MAINT SPEC	40
LEGAL SECTY	28
LIBRARY MEDIA ASST - SUB	05
LICENSED PRACTICAL NURSE	17
MAIL SVCS TECH	14

# PINELLAS COUNTY SCHOOL BOARD

2000/01

NON-REPRESENTED

## NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
MAINTENANCE PARTS FRMN	22
MAINTENANCE SCHEDULER	33
MAINTENANCE SERVICE FOREMAN	30
MAINTENANCE SHOP PLANNER	31
MATERIEL CONTROL CLERK	16
MATERIEL EXPEDITOR	11
MEDIA PRODUCTION SPECIALIST	27
MEDIA PRODUCTION TECHNICIAN	22
MICROCOMPUTER SUPPORT ANALYST	27
MIS PRODUCTION CONTROL COORD	26
NURSING ASSISTANT	10
OCCUP HEALTH NURSE	25
PARALEGAL	31
PARAPROFESSIONAL - SUB	10
PARENT FACILITATOR	04
PARENT FACILITATOR - SUB	04
PAYROLL COORD	26
PBX OPER RECEPTIONIST I - SUB	07
PERSONNEL ASST	25
PERSONNEL TECHNICIAN	24
PEST CONTROL FRMN-NIGHTS	22
PHYS EDUC ASST SUBSTITUTE	05
PLACEMENT COORDINATOR	26
PRINTER I	15
PRINTER II	20
PRODUCTION CONTROLLER	31
PROF STANDARDS INVESTIGATIVE SPEC	28
PROF STANDARDS INVESTIGATOR	31
PROGRAMMER	33
PROGRAMMER TRAINEE	31
PROJECTS ACCOUNTS COORD SBA	35
RECORDS RETENTION COORD	20
REG PHYS THERAPIST ASST	28
REGISTERED NURSE	31
RISK MGT TECH	20
SCH COMMUN INVOLVEMENT ASST	05
SECRETARY TO DEPUTY SUPT	34
SECTY ASSOC SUPT	28

# PINELLAS COUNTY SCHOOL BOARD

2000/01

NON-REPRESENTED

## NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
SECTY ASST SUPT	23
SECTY III	16
SECTY IV	20
SECTY TO CHIEF BUSINESS OFC	34
SECTY TO DIR, SCH OPERATIONS	23
SECTY/BOOKKEEPER	16
SENIOR COMPUTER OPER	25
SENIOR DOCUMENT SYSTEMS OPER	18
SENIOR MATERIEL CONTROL CLERK	18
SENIOR PAYROLL TECHNICIAN	22
SENIOR PROGRAMMER	36
SENIOR RISK MGT TECH	24
SENIOR TECH PROJECTS COORD	37
SENIOR USER SUPPORT ANALYST	36
SENIOR USER SUPPORT TECHNICIAN	22
SENIOR VIDEO PRODN COORD	27
SENIOR WORD PROCESSING OPER	15
SITE COORD CCP	31
SPECIAL INVESTIGATOR	28
STAFF ACCOUNTANT	24
STOREKEEPER CAFETERIA AUXIL	01
STUDENT	00
SUPT OFFICE ASST	20
TCHR ASST - SUB	04
TCHR ASST-ESE I - SUB	05
TCHR ASST-ESE II - SUB	07
TECH COORD-ENERGY MGT	37
TECH PROJECTS COORD	33
TECH WRITER	31
TEST FORMS COORD	20
TRADES FRMN	30
TRANSC ASST VIS IMP - SUB	17
TRANSPORTATION ASST/DISPATCH	14
TRANSPORTATION COORD	27
TURF MAINT TECH	24
USER SUPRT ANALYST	33
USER SUPRT COORD	28
USER SUPRT TECHNICIAN	17

# **PINELLAS COUNTY SCHOOL BOARD**

**2000/01**

**NON-REPRESENTED**

**NON-EXEMPT JOB CLASSIFICATIONS**

<i><b>Job Title</b></i>	<i><b>Pay Grade</b></i>
VEHICLE MAINT COORD	32
VEHICLE MAINT SYS TECHNICIAN	22
VISION AUDITORY SCRN ASST-SUB	05
VOCAT INDUST EDUC STDNT CO-OP	01
WAREHOUSE FRMN	27
WORD PROCESSING OPER	11

Note: PESPA-represented job titles appearing on the Non-Represented job classification list are positions being utilized in a substitute capacity.



# PINELLAS COUNTY SCHOOL BOARD

## 2000/01 PESPA SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
04	7.08	9.48	11.88
05	7.26	9.72	12.18
06	7.44	9.96	12.48
07	7.63	10.21	12.79
08	7.82	10.47	13.11
09	8.02	10.73	13.44
10	8.22	11.00	13.78
11	8.43	11.28	14.12
12	8.64	11.56	14.47
13	8.86	11.85	14.83
14	9.08	12.14	15.20
15	9.31	12.45	15.58
16	9.54	12.76	15.97
17	9.78	13.08	16.37
18	10.02	13.40	16.78
19	10.27	13.74	17.20
20	10.53	14.08	17.63
21	10.79	14.43	18.07
22	11.06	14.79	18.52
23	11.34	15.16	18.98
24	11.62	15.54	19.45
25	11.91	15.93	19.94
26	12.21	16.33	20.44
27	12.52	16.74	20.95
28	12.83	17.15	21.47
29	13.15	17.58	22.01
30	13.48	18.02	22.56

For the 2000/01 school year, Interpreter for the Hearing Impaired II shall be paid within the salary range for pay grade 26 based on level of certification as follows:

QA1	QA2/EIE1	QA3/EIE2	EIE3
\$13.00/hr.	\$15.00/hr.	\$17.00/hr.	\$19.00/hr.

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 which provides pay for time not worked on School Board-designated "no work/no pay" days.

# PINELLAS COUNTY SCHOOL BOARD

2000/01

PESPA

## NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
ACCOUNT CLERK	16
ASST TO BOOKKEEPER	11
ATTENDANCE PROGRESS ASST	07
BENEFITS ASSISTANT	18
BILINGUAL ASST I	05
BILINGUAL ASST II	11
BOOKSTORE ASST	11
CERTIFICATION CLERK	20
CLERICAL ASST	04
CLERK SPECIALIST I	11
CLERK SPECIALIST II	16
CLERK TYPIST EVE	07
CLERK TYPIST I	04
CLERK TYPIST II	07
DATA CONTROL CLERK	16
DATA ENTRY OPERATOR	11
DATA PREP CLERK	14
DOCUMENTS CLERK	07
ECIA TEACHING ASST	05
FILM LIBRARY CLERK	07
FILM PROCESSING CLERK	09
GROUP ASST CCP	04
GROUP LEADER CCP	12
INTERP HEARING IMPAIRED I	21
INTERP HEARING IMPAIRED II	26
LIBRARY ASST I	10
LIBRARY ASST II	15
LIBRARY CLERK	05
LIBRARY MEDIA ASST	05
LIBRARY PAGE	04
MICRO PROCESSING ASST	14
PARAPROFESSIONAL	10
PAYROLL TECHNICIAN	20
PBX OPER RECEPTIONIST I	07
PBX OPER RECEPTIONIST II	11
PHYS EDUC ASST	06
PROPERTY CLERK I	09
PROPERTY CLERK II	13

# PINELLAS COUNTY SCHOOL BOARD

2000/01

PESPA

## NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
RECORDS RETENTION ASSISTANT	13
RECORDS RETENTION CLERK	11
SCH BOOKKEEPER I	16
SCH BOOKKEEPER II	20
SCH OFFICE CLERK I	07
SCH OFFICE CLERK II	09
SECTY I	09
SECTY II	11
SECTY III	16
SECTY IV	20
SENIOR ACCOUNT CLERK	20
SENIOR DATA PREP CLERK	18
TCHR ASST	04
TCHR ASST-ESE I	05
TCHR ASST-ESE II	07
TRANSC ASST VISUALLY IMPAIRED	17
VISION AUDITORY SCREENING ASST	05

Note: Supporting Services employees assigned to any of the above classifications in a part-time capacity for a period greater than six (6) months shall be paid at the applicable pay grade on the PESPA Salary Schedule in accordance with current PESPA salary procedures.

Part-time and full-time temporary positions which carry a PESPA job title are not part of the PESPA bargaining unit but shall be paid at the entry rate of the appropriate PESPA pay grade.

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## SEIU SKILLED TRADES SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	10.87	13.24	15.60
02	11.14	13.57	15.99
03	11.42	13.91	16.39
04	11.71	14.26	16.80
05	12.00	14.61	17.22
06	12.30	14.98	17.65
07	12.61	15.35	18.09
08	12.93	15.74	18.54
09	13.25	16.13	19.00
10	13.58	16.53	19.48
11	13.92	16.95	19.97
12	14.27	17.37	20.47
13	14.63	17.81	20.98
14	15.00	18.25	21.50
15	15.38	18.71	22.04
16	15.76	19.18	22.59
17	16.15	19.65	23.15
18	16.55	20.14	23.73

Rates to be used for:

- Computation of annual salaries for bi-weekly 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 which provides pay for time not worked on School Board-designated "no work/no pay" days.

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## SEIU SKILLED TRADES NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
AIR COMPRS/EMER SYS TECH-JOUR	12
APPLIANCE/REFRIG TECH-JOUR	09
AUTOMOTIVE DIESEL MECH-JOUR	09
BOILER INSPECTOR	18
BOILER MECH-JOUR	09
CABINETMAKER	07
CARPENTER-JOUR	07
COMMUN TECH-JOUR	09
COMPUTER TECH	12
ELECTRICIAN-JOUR	09
ELECTRONIC OFC EQ TECH-JOUR	08
ELECTRONICS TECH-JOUR	11
EQUIPMENT REPAIR MECH-JOUR	09
FIRE ALARM TECH-JOUR	18
GLAZIER-JOUR	07
HEATING/AIR COND MECH-JOUR	09
HEAVY EQUIPMENT OPER	03
INSTRUMENT MAKER-JOUR	17
INSTRUMENT TECH-JOUR	16
IRRIGATION SYS TECH-JOUR	09
LEAD AUTOMOTIVE/DIESEL MECH	10
LOCKSMITH	08
LOCKSMITH TECHNICIAN	10
MACHINIST	09
MASON-JOUR	07
PAINT/BODY MECH-JOUR	07
PAINTER-JOUR	07
PLASTERER-JOUR	07
PLUMBER-JOUR	09
ROOFER-JOUR	07
SHEET METAL MECH-JOUR	08
SMALL ENGINE MECH-JOUR	09
UPHOLSTERER GLAZIER-JOUR	07
VIDEO EQ REPAIR SPEC	11
WELDER-JOUR	08

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## SEIU SEMI-SKILLED SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	7.58	9.23	10.88
02	7.77	9.46	11.15
03	7.96	9.70	11.43
04	8.16	9.94	11.72
05	8.36	10.19	12.01
06	8.57	10.44	12.31
07	8.78	10.70	12.62
08	9.00	10.97	12.94
09	9.23	11.25	13.26
10	9.46	11.53	13.59
11	9.70	11.82	13.93
12	9.94	12.11	14.28
13	10.19	12.42	14.64
14	10.44	12.73	15.01
15	10.70	13.05	15.39
16	10.97	13.37	15.77
17	11.24	13.70	16.16
18	11.52	14.04	16.56
19	11.81	14.39	16.97
20	12.11	14.75	17.39
21	12.41	15.12	17.82
22	12.72	15.50	18.27
23	13.04	15.89	18.73
24	13.37	16.29	19.20
25	13.70	16.69	19.68
26	14.04	17.11	20.17
27	14.39	17.53	20.67
28	14.75	17.97	21.19
29	15.12	18.42	21.72
30	15.50	18.88	22.26
31	15.89	19.36	22.82
32	16.29	19.84	23.39
33	16.70	20.34	23.97
34	17.12	20.85	24.57

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 which provides pay for time not worked on School Board-designated “no work/no pay” days.

# PINELLAS COUNTY SCHOOL BOARD

2000/01

SEIU SEMI-SKILLED

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
ADMIN FACIL MAINTENANCE FRMN	25
AIR COMPRS/EMER SYS TECH	13
APPLIANCE/REFRIG TECH	13
AUTOMOTIVE DIESEL MECHANIC	14
AUTOMOTIVE EQUIPMENT OPER	11
AUTOMOTIVE SVC MECHANIC	13
BUS DRIVER	12
BUS DRIVER SUBSTITUTE*	10
CARPENTER	13
CARPET & EQ MAINT TECH	13
CEMENT FINISHER	13
ELECTRICIAN	13
ELECTRONIC OFC EQ TECH	13
ELECTRONICS TECH	17
EQUIPMENT REPAIR MECHANIC	08
FOOD SVC ASST	03
FOOD SVC ASST SUBSTITUTE*	01
FOOD SVC ASST VAN DRIVER	04
FOOD SVC KITCHEN COORD	08
FOOD SVC SPECIALIST	06
FURNITURE REFINISHER	13
GENERAL MAINT TECH I	13
GENERAL MAINT TECH II	18
GENERAL MAINT TECH III	20
GROUNDSKEEPER I	07
GROUNDSKEEPER II	11
GROUNDSKEEPING EQ FIELD MECH	19
HEAD PLANT OPER I	16
HEAD PLANT OPER II	19
HEAD PLANT OPER III	21
HEAD PLANT OPER IV	23
HEATING/AIR COND MECHANIC	13
MAIL COURIER I	08
MAIL COURIER II	14
MAINTENANCE SERVICE TECHNICIAN	20

# PINELLAS COUNTY SCHOOL BOARD

## 2000/01 SEIU SEMI-SKILLED NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
MASON	13
MULTI TRADES UTILITY WORKER	07
NIGHT FRMN I	11
NIGHT FRMN II	14
NIGHT FRMN III	16
NIGHT FRMN IV	18
PAINT/BODY MECHANIC	13
PAINTER	13
PEST CONTROL TECH	16
PLANT OPERATOR	03
PLASTERER	13
PLUMBER	17
POOL TECHNICIAN	11
ROOFER	13
SHEET METAL MECHANIC	13
SMALL ENGINE MECHANIC	13
STATION ATTENDANT	01
STOCK CLERK I	06
STOCK CLERK II	10
STOREKEEPER	14
TIRE REPAIR MECHANIC	17
TOOL ROOM OPERATOR	14
TRUCK DRIVER I	07
TRUCK DRIVER II	13
UPHOLSTERER GLAZIER	13
WELDER	13

\*Note: The Bus Driver-Substitute classification is not part of the SEIU Bargaining Unit, but shall be paid at the entry rate of pay grade 10.

The Food Service Assistant-Substitute classification is not part of the SEIU Bargaining Unit, but shall be paid the entry rate of pay grade 01.



# PINELLAS COUNTY SCHOOL BOARD

## 2000/01 PBA SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	9.02	10.98	12.93
02	9.25	11.25	13.25
03	9.48	11.53	13.58
04	9.72	11.82	13.92
05	9.96	12.12	14.27
06	10.21	12.42	14.63
07	10.47	12.74	15.00
08	10.73	13.06	15.38
09	11.00	13.38	15.76
10	11.28	13.72	16.15
11	11.56	14.06	16.55
12	11.85	14.41	16.96
13	12.15	14.77	17.38
14	12.45	15.13	17.81
15	12.76	15.51	18.26
16	13.08	15.90	18.72
17	13.41	16.30	19.19
18	13.75	16.71	19.67
19	14.09	17.13	20.16

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 which provides pay for time not worked on School Board-designated “no work/no pay” days.

# PINELLAS COUNTY SCHOOL BOARD

2000/01

PBA

## NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
DISPATCHER-SECURITY	10
DISPATCHER-SECURITY - SUBSTITUTE/PT*	10
INVESTIGATOR	19
INVESTIGATOR-SUBSTITUTE/PT*	19

\*Note: The Dispatcher-Security-Substitute/PT and Investigator-Substitute/PT classifications are not part of the PBA Bargaining Unit, but shall be paid at the minimum for Dispatcher and Investigator respectively.

# PINELLAS COUNTY SCHOOL BOARD

2000/01

## ABBREVIATIONS USED IN JOB TITLES

Acctblty =Accountability	Except = Exceptional
Acctng = Accounting	Exec = Executive
Accts = Accounts	Explor = Exploration
Act = Activities	Extracur = Extracurricular
Admin = Administrator	Facil = Facilities
Af = Affairs	Fact = Factory
Agri = Agricultural	Finan = Financial
Alloc = Allocation	Fla = Florida
Art = Artistically	Found = Foundation
Asgn = Assignment	Frmn = Foreman
Assoc = Associate	Fund = Fundamental
Asst = Assistant	Govt = Governmental
Auxil = Auxiliary	Hear = Hearing
Baccal = Baccalaureate	Hrly = Hourly
Benef = Benefits	HS = High School
Bus = Business	Hum = Human
Cert = Certified	Imp = Impaired
Cld = Child	Indiv = Individual
Co = County	Info = Information
Comm = Community	Inst = Institutional
Commun = Communication	Instr = Instructional/Instruction
Comp = Compensation	Inter = Intermediate
Comprs = Compressor	Interp = Interpreter
Cond = Conditioning	Intl = International
Constr = Construction	Involv = Involvement
Consmr = Consumer	Jour = Journeyman
Cont = Control	Lang = Language
Coord = Coordinator	Lnr = Learners
Crpt = Carpet	Lrng = Learning
Ctr = Center	Mag = Magnet
Curric = Curriculum	Maint = Maintenance
Depty = Deputy	Mech = Mechanic
Devel = Development	Mgr = Manager
Diag = Diagnostic/Diagostician	Mgt = Management
Dir = Director	Mktng = Marketing
Distrib = Distributive	Natrl = Natural
Div = Division	Nutrit = Nutritional
E/M = Elem/Middle	Occup = Occupational
Econ = Economics	Ofc = Office
Educ = Education	Oper = Operator
Elem = Elementary	Oprtns = Operations
Emer = Emergency	Part = Partnership
Emp = Employee	Pb = Public
Eq = Equipment	PDIN=Prof Devel & Improvmt Network
ESE=Exceptional Student Education	Phys = Physical/Physically
Eve = Evening	Pinls = Pinellas

# **PINELLAS COUNTY SCHOOL BOARD**

Evts = Events

PK-12 = Pre Kindergarten - 12

**2000/01**

## **ABBREVIATIONS USED IN JOB TITLES**

Plng = Planning  
Prep = Preparation  
Prev = Prevention  
Prin = Principal  
Prodn = Production  
Prof = Professional  
Progr = Programs/Programmer  
Prop = Property  
Pupl = Pupil  
R/R=Recruitment/Retention  
Recrds = Records  
Refrig = Refrigeration  
Reg = Registered  
Rel = Relations  
Res = Resource/Resources  
Sch = School  
Schs = Schools  
Sec = Secondary  
Secty = Secretary  
Sfty = Safety  
Spec = Specialist/Special

ST = Summer Term  
St Sv = Student Services  
Stdnt = Student  
Sub = Substitute  
Subst = Substance  
Suprt = Support/Supporting  
Supt = Superintendent  
Supv = Supervisor  
Svc = Service  
Svcs = Services  
Sys = Systems  
Tal = Talented  
Tchr = Teacher  
Tech = Technician/Technical/ Technology  
Temp = Temporary  
Transc = Transcriber  
Trnr = Trainer  
VE = Varying Exceptionalities  
Vocat = Vocational  
Wrkrs = Workers'

# **CAPITAL OUTLAY FUND BUDGET**

PINELLAS COUNTY  
SCHOOL BOARD  
**CAPITAL OUTLAY FUNDS**

Capital Outlay Funds are used to account for major construction and renovation projects and certain types of major equipment purchases. There are significant legal restrictions on the uses of capital outlay funds. 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. In addition, the district will bond the annual distribution from "Classrooms First" allocations as funds are needed to complete planned projects. The District develops a multi-year capital outlay plan which is reviewed 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; and options for generating additional revenues. The District is required to hold a public hearing addressing the tentative district facilities work program prior to approval of the work program and school budget. Pinellas County Schools is in the process of preparing 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 a hearing will be held on it prior to the adoption of the final budget on September 12, 2000.

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

***Local Option Property Taxes, also known as Two-Mill Funds or Section 236.25(2) Funds.***

The District is permitted to levy property taxes in support of capital outlay projects. This levy has been capped at two mills since 1989-90. Before these funds can be expended on a project, the public must be notified through newspaper advertisements which follow prescribed state formats. Projects are advertised as part of the TRIM budget hearing and approval process; in addition, changes to the advertised list of projects may subsequently be made by means of additional advertisements and public hearings.

***Public Education Capital Outlay, or PECO, Funds***

These funds are allocated by the State of Florida to the various school districts based on formulas which take into consideration both student enrollment growth and the amount and age of facilities. The main source of PECO is the gross receipts tax on utilities. In recent years, the state issued bonds to accelerate the availability of PECO funds. The state-level commitment to repay this debt reduced the amount of new PECO dollars allocated to school districts beginning with fiscal year 1994-95.

***Other Capital Funds***

Other resources for capital outlay projects include State Capital Outlay and Debt Service (CO&DS) allocations of motor vehicle license revenues; Racing Commission funds; and State grant funds.

**CAPITAL OUTLAY REVENUE SUMMARY**

	1999-00 Amended Budget	2000-01 Budget
Two-Mill Funds	\$ 70,400,090	\$ 74,131,371
PECO	14,151,129	15,466,085
CO&DS	46,124,919	596,724
OTHER LOCAL	16,728,811	10,300,000
OTHER STATE	5,243,619	11,386,130
<b>TOTAL</b>	<b>\$ 152,648,568</b>	<b>\$ 111,880,310</b>

## **NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY**

The Pinellas County School Board will soon consider a measure to continue to impose a 2.000 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 6.433 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$74,131,371 to be used for the following projects:

### **CONSTRUCTION & REMODELING**

Elementary "C"  
Elementary "D"  
Fairmount Park Elementary  
Campbell Park Elementary  
Gulfport Elementary  
Stephens ESE Center  
Sanders Exceptional  
Largo Middle  
Maximo Elementary  
Melrose Elementary  
Gibbs High  
PTEC St Pete (Gibbs/PATA)  
Dunedin Elementary  
Dunedin Middle  
Lake St. George Elementary  
Meadowlawn Middle  
Middle School "BB"  
Nina Harris ESE Center  
San Jose Elementary  
Shore Acres Elementary  
Sunset Hills Elementary  
Eisenhower Elementary  
Cypress Woods Elementary  
Site Acquisitions  
Relocatables

### **MOTOR VEHICLE PURCHASES**

Purchase of fifty-seven (57) Buses  
Maintenance/Utility Vehicles  
Operating Transfer

### **NEW AND REPLACEMENT EQUIPMENT**

Telecommunication Equipment  
Various Locations  
Operating Transfer

### **MAINTENANCE, RENOVATION AND REPAIR**

Fire, Health, Safety  
HVAC  
Roofs/Covered Walkways  
Drainage  
Painting  
Sites/Grounds Improvement  
Intercoms  
Fire Alarms  
Technology/TV Distribution  
Ceilings/Lights  
Floor Covering  
Paving  
Plumbing  
Restroom Renovation  
EPA Compliance  
Handicapped Accessibility  
Gym/Stage Floors  
Spectator Seating  
Window Replacement/Blinds  
Electrical Distribution/Upgrade  
Lockers/Repair/Replace  
Stage Curtains  
Operating Transfer

### **PAYMENT OF COSTS OF LEASING**

### **RELOCATABLE EDUCATIONAL FACILITIES**

Various Locations

All concerned citizens are invited to a public hearing to be held on July 25, 2000, 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 )**

	<b>Actual ** 1999</b>	<b>Budget * 2000</b>	<b>Actual ** 2000</b>	<b>Budget 2001</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$105,690	\$145,463	\$145,463	\$214,764
Revenue				
State				
CO & DS Distributed to District	\$4,237	\$14,000	\$4,438	\$597
Public Education Capital Outlay (PECO)	10,265	11,278	14,151	15,466
Racing Commission Funds	58	58	58	58
Other State	6,778	6,428	747	11,328
Local				
Property Tax	67,309	69,485	70,400	74,131
Interest Earnings	6,973	5,150	10,704	8,600
Other Local	(2,357)	800	181	1,700
Subtotal - Revenue	\$93,263	\$107,199	\$100,679	\$111,880
Other Financing Sources			51,968	
<b>TOTAL RESOURCES</b>	<b>\$198,953</b>	<b>\$252,662</b>	<b>\$298,110</b>	<b>\$326,644</b>
<b>REQUIREMENTS</b>				
Appropriations				
Capital Outlay	56,598	231,406	73,330	300,294
Other				
Subtotal - Appropriations	\$56,598	\$231,406	\$73,330	\$300,294
Transfers to Other Funds	\$607	\$15,186	\$10,017	\$10,488
Ending Fund Balance				
Committed				
Encumbered Carry-forwards	33,355		58,340	
Unencumbered Carry-forwards	106,038		104,588	
Uncommitted				
Reserve - Property Sale Proceeds	2,355	6,070	51,835	15,862
Subtotal - Ending Fund Balance	\$141,748	\$6,070	\$214,763	\$15,862
<b>TOTAL - REQUIREMENTS</b>	<b>\$198,953</b>	<b>\$252,662</b>	<b>\$298,110</b>	<b>\$326,644</b>

\* 2000 Original Budget as approved September 7, 1999.

\*\* Actual 1999 and Actual 2000 object category lines are expenditures  
Budget 2000 and Budget 2001 are appropriations.



**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNCTION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>CAPITAL OUTLAY FUND - ANTICIPATED REVENUE</u></b>					
		STATE SOURCES			
3296	000	CLASS SIZE REDUCTION/ CAP OUT		<b>\$350,293</b>	\$350,293
3321	000	CO/DS DISTR TO DISTRICTS	4,437,989	<b>596,724</b>	(3,841,265)
3325	000	INTEREST ON UNDISTRIBUTED	78,286		(78,286)
3341	000	RACING COMMISSION FUNDS	58,250	<b>58,000</b>	(250)
3391	000	PUBLIC EDUCATION CAPITAL	14,151,129	<b>15,466,085</b>	1,314,956
		OUTLAY (PECO)			
3392	000	CLASSROOMS FIRST		<b>9,947,730</b>	9,947,730
3393	000	SCHOOL INFRASTRUCTURE	669,094	<b>1,030,107</b>	361,013
	TOTAL	STATE SOURCES	<b>\$19,394,748</b>	<b>\$27,448,939</b>	\$8,054,191
		LOCAL SOURCES			
3413	000	DIST. CAP. IMPROVE. TAXES	70,400,090	<b>74,131,371</b>	3,731,281
3421	000	TAX REDEMPTIONS	126,076		(126,076)
3418	000	LOCAL SALES TAX	800,000	<b>1,700,000</b>	900,000
3431	400	INTEREST ON INVESTMENTS	10,704,396	<b>8,600,000</b>	(2,104,396)
3433	000	NET INC/DEC FAIR VALUE INVEST	(1,029,340)		1,029,340
3493	000	SALE OF JUNK	195,378		(195,378)
3497	000	REFUNDS OF PRIOR YEAR	89,301		(89,301)
	TOTAL	LOCAL SOURCES	<b>\$81,285,901</b>	<b>\$84,431,371</b>	\$3,145,470
		TRANSFERS			
3610	000	TRANSFERS FROM GENERAL FUND	5,840,000		(5,840,000)
	TOTAL	TRANSFERS	<b>\$5,840,000</b>	<b>\$0</b>	<b>(5,840,000)</b>
		OTHER FINANCING SOURCES			
3711	000	SBE / COBI BONDS	\$46,124,919		(46,124,919)
3732	000	SALE OF BUILDINGS	3,000		(3,000)
	TOTAL	OTHER FINANCING SOURCES	<b>\$46,127,919</b>	<b>\$0</b>	<b>(\$46,127,919)</b>
	TOTAL	ESTIMATED REVENUE	<b>\$152,648,568</b>	<b>\$111,880,310</b>	(\$40,768,258)
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	31,406,646	<b>58,340,368</b>	26,933,722
		COMMITTED	702,989	<b>156,423,367</b>	155,720,378
		UNOBLIGATED	113,353,136		(113,353,136)
	TOTAL	BEGINNING FUND BALANCE	<b>\$145,462,771</b>	<b>\$214,763,735</b>	\$69,300,964
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<b>\$298,111,339</b>	<b>\$326,644,045</b>	\$28,532,706

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u></b>					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	\$273,544,346	<b>\$300,294,401</b>	\$26,750,055
	TOTAL	FACILITIES ACQ. & CONST.	\$273,544,346	<b>\$300,294,401</b>	\$26,750,055
9700	900	TRANSFER OF FUNDS TRANSFERS	10,017,916	<b>10,487,736</b>	469,820
	TOTAL	TRANSFER OF FUNDS	\$10,017,916	<b>\$10,487,736</b>	\$469,820
	TOTAL	APPROPRIATIONS	\$283,562,262	<b>\$310,782,137</b>	\$27,219,875
2768	000	FUND BALANCE BUDGET FUND BALANCE-END COMMITTED	(APPROPRIATED)	<b>6,359,330</b>	6,359,330
		UNOBLIGATED	14,549,077	<b>9,502,578</b>	(5,046,499)
	TOTAL	ENDING FUND BALANCE	\$14,549,077	<b>\$15,861,908</b>	\$1,312,831
	TOTAL	APPROPRIATIONS & FD BALANCE	\$298,111,339	<b>\$326,644,045</b>	\$28,532,706

**PINELLAS COUNTY SCHOOL BOARD**

**CAPITAL OUTLAY REVENUE BY FUND TYPE**

	<b>FUNCTION</b>	<b>TWO-MILL FUNDS</b>	<b>PECO FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL CAPITAL OUTLAY FUNDS</b>
3296	CLASS SIZE REDUCTION/CAP OUT		350,293		350,293
3321	CO & DS DISTRIBUTED			596,724	596,724
3341	RACING COMMISSION FUNDS			58,000	58,000
3391	P.E.C.O		15,466,085		15,466,085
3392	CLASSROOMS FIRST PROGRAM			9,947,730	9,947,730
3393	SCH INFRASTRUCTURE THFIFT(SIT)			1,030,107	1,030,107
3413	DISTRICT LOCAL CAP. IMPR. TAX	74,131,371			74,131,371
3418	LOCAL SALES TAX			1,700,000	1,700,000
3431	INTEREST ON INVESTMENTS	8,400,000	200,000		8,600,000
<b>TOTAL CAPITAL OUTLAY FUNDS REVENUE</b>		<b>\$82,531,371</b>	<b>\$16,016,378</b>	<b>\$13,332,561</b>	<b>\$111,880,310</b>

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

<b>FUND #</b>	<b>NAME</b>
<b>TWO MILL FUNDS</b>	
0370	CAPITAL IMPROV.-236.25(2)99-00
0371	CAPITAL IMPROV.-236.25(2)90-91/00-01
0372	CAPITAL IMPROV.-236.25(2)91-92
0373	CAPITAL IMPROV.-236.25(2)92-93
0374	CAPITAL IMPROV.-236.25(2)93-94
0375	CAPITAL IMPROV.-236.25(2)94-95
0376	CAPITAL IMPROV.-236.25(2) 95-96
0377	CAPITAL IMPROV.-236.25(2)96-97
0378	CAPITAL IMPROV.-236.25(2)97-98
0379	CAPITAL IMPROV.-236.25(2)98-99
<b>PECO FUNDS</b>	
0340	P.E.C.O. 99-00
0341	P.E.C.O. 00-01
0342	P.E.C.O. 91-92
0343	P.E.C.O. 92-93
0344	P.E.C.O. 93-94
0345	P.E.C.O. 94-95
0346	P.E.C.O. 95-96
0347	P.E.C.O. 96-97
0348	P.E.C.O. 97-98
0349	P.E.C.O. 98-99
<b>OTHER FUNDS</b>	
0320	SPECIAL ACT BONDS
0360	CO & DS
0391	OTHER CAPPROJ-SALE OF PROPERTY
0397	SCH INFRASTRUCTURE THRIFT(SIT)
0398	CLASSROOMS FIRST

**PINELLAS COUNTY SCHOOL BOARD**

**CAPITAL OUTLAY PROJECTS BY FUND TYPE**

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
<b>ELEMENTARY SCHOOLS</b>					
0051	ANONA ELEMENTARY	202,411	110		202,521
0111	AZALEA ELEMENTARY	367,930	30,000		397,930
0131	BARDMOOR ELEMENTARY	192,080	14,739	17,848	224,667
0151	BAUDER ELEMENTARY	28,484			28,484
0161	BAY POINT ELEMENTARY	6,783,417		76	6,783,493
0231	BAY VISTA FUNDAMENTAL ELEM	71,875	343,358		415,233
0271	BEAR CREEK ELEMENTARY	87,017	60,000		147,017
0321	BELCHER ELEMENTARY	355,628			355,628
0371	BELLEAIR ELEMENTARY	45,594			45,594
0391	BLANTON ELEMENTARY	570,613	7,525		578,138
0441	BROOKER CREEK ELEMENTARY	149,614			149,614
0481	CAMPBELL PARK ELEMENTARY	1,876,576	133	229,424	2,106,133
0641	CLEARVIEW AVE ELEMENTARY	242,177	203,920		446,097
0811	CROSS BAYOU ELEMENTARY	378,909	5,300		384,209
0851	CURLEW CREEK ELEMENTARY	44,745			44,745
0991	DAVIS ELEMENTARY	54,752			54,752
1071	DUNEDIN ELEMENTARY	319,265	35,072		354,337
1131	EISENHOWER ELEMENTARY	647,901	1,670,724		2,318,625
1211	FAIRMOUNT PARK ELEMENTARY	3,179,257		4,062,181	7,241,438
1261	SEXTON ELEMENTARY	75,091			75,091
1331	FOREST LAKES ELEMENTARY	26,291	30		26,321
1341	FRONTIER ELEMENTARY	19,147			19,147
1361	FUGUITT ELEMENTARY	1,609,438	77,370		1,686,808
1421	LYNCH ELEMENTARY	58,252			58,252
1471	PERKINS ELEMENTARY	311,226			311,226
1481	GARRISON-JONES ELEMENTARY	40,369			40,369
1641	GULF BEACHES ELEMENTARY	37,508			37,508
1691	GULFPORT ELEMENTARY	2,517,665		581,842	3,099,507
1781	HIGHLAND LAKES ELEMENTARY	40,662			40,662
1811	HIGH POINT ELEMENTARY	450,107	4,266		454,373
1911	KINGS HIGHWAY ELEMENTARY	776,199			776,199
1961	LAKEVIEW FUNDAMENTAL ELEM	149,890	46,239		196,129
2021	LAKEWOOD ELEMENTARY	428,161			428,161
2061	LARGO CENTRAL ELEMENTARY	370,588	25,657		396,245
2141	LEALMAN AVE ELEMENTARY	602,468	46,418		648,886
2251	MADEIRA BEACH ELEMENTARY	147,631	187,848		335,479
2281	MAXIMO ELEMENTARY	7,906,663	284,483		8,191,146
2301	MCMULLEN-BOOTH ELEMENTARY	103,651			103,651
2371	MELROSE ELEMENTARY	4,346,183	695,277	27,575	5,069,035
2431	MILDRED HELMS ELEMENTARY	150,690	7,389		158,079
2531	MOUNT VERNON ELEMENTARY	283,059	141,326		424,385
2691	NORTH SHORE ELEMENTARY	122,978	49,300		172,278

**PINELLAS COUNTY SCHOOL BOARD**

<b>CC#</b>	<b>COST CENTER</b>	<b>TWO-MILL FUNDS</b>	<b>PECO FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL CAPITAL OUTLAY FUNDS</b>
2741	NORTH WARD ELEMENTARY	8,868			8,868
2791	NORTHWEST ELEMENTARY	484,125	100,000		584,125
2921	OAKHURST ELEMENTARY	137,742	202		137,944
2961	OLDSMAR ELEMENTARY	66,569			66,569
3021	ORANGE GROVE ELEMENTARY	1,095,560	14,900		1,110,460
3071	OZONA ELEMENTARY	30,842			30,842
3131	CURTIS FUNDAMENTAL ELEMENTARY	302,249			302,249
3181	PALM HARBOR ELEMENTARY	47,426			47,426
3281	PASADENA FUNDAMENTAL ELEM	804,257	2,061	14,795	821,113
3361	PINELLAS CENTRAL ELEMENTARY	12,869		16,119	28,988
3391	PINELLAS PARK ELEMENTARY	226,517	81,915		308,432
3431	PLUMB ELEMENTARY	9,477	50,000		59,477
3461	PONCE DE LEON ELEMENTARY	435,432	250,228		685,660
3511	RIDGECREST ELEMENTARY	27,115	11		27,126
3561	RIO VISTA ELEMENTARY	240,489	20,000		260,489
3731	SAFETY HARBOR ELEMENTARY	144,491			144,491
3751	SAWGRASS LAKE ELEMENTARY	66,832			66,832
3851	SAN JOSE ELEMENTARY	443,705	43,400		487,105
3871	SANDY LANE ELEMENTARY	45,034			45,034
3911	SEMINOLE ELEMENTARY	22,243	50,000		72,243
3961	SEVENTY-FOURTH ST ELEMENTARY	213,454	339	17	213,810
4021	SHORE ACRES ELEMENTARY	263,112	157,400		420,512
4121	SKYCREST ELEMENTARY	309,580			309,580
4171	SKYVIEW ELEMENTARY	506,382	16,160		522,542
4281	SOUTH WARD ELEMENTARY	51,871	788		52,659
4331	STARKEY ELEMENTARY	1,876,138	44,100		1,920,238
4351	MARJORIE KINNAN RAWLINGS ELEM	29,053			29,053
4381	SUNSET HILLS ELEMENTARY	197,146	57,500		254,646
4491	TARPON SPRINGS ELEMENTARY	307,365	12,000		319,365
4591	TYRONE ELEMENTARY	351,853	150,000		501,853
4661	TARPON SPRINGS FUND ELEMENTARY	1,163			1,163
4701	WALSINGHAM ELEMENTARY	1,069,472	1,494,043		2,563,515
4771	WESTGATE ELEMENTARY	43,284			43,284
4931	WOODLAWN ELEMENTARY	171,046	35,000		206,046
6141	ELEM "B" LANSBROOK BROOKER CRK	473			473
6251	SOUTHERN OAK ELEMENTARY	58,003	144,490		202,493
6261	CYPRESS WOODS ELEMENTARY	287,406	50,000		337,406
6271	SUTHERLAND ELEMENTARY	168,465			168,465
6281	LAKE ST. GEORGE ELEMENTARY	470,590	37,018		507,608
6351	GUS A STAVROS INSTITUTE	46			46
<b>TOTAL ELEMENTARY SCHOOLS</b>		<b>47,199,906</b>	<b>6,748,039</b>	<b>4,949,877</b>	<b>58,897,822</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>CC#</b>	<b>COST CENTER</b>	<b>TWO-MILL FUNDS</b>	<b>PECO FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL CAPITAL OUTLAY FUNDS</b>
<b>EXCEPTIONAL CENTERS</b>					
0681	STEPHENS EX STUDENT ED CENTER	4,534,119	2,119	5,728,930	10,265,168
0981	HAMILTON DISSTON	76,480	12		76,492
1801	CALVIN HUNSINGER	193			193
2581	NINA HARRIS EX STU ED CENTER	1,200,835	2,397,495	7,797,100	11,395,430
3231	SANDERS EXCEPTIONAL	4,701,026	1,083,210	3,150,100	8,934,336
<b>TOTAL EXCEPTIONAL CENTERS</b>		<b>10,512,653</b>	<b>3,482,836</b>	<b>16,676,130</b>	<b>30,671,619</b>
<b>MIDDLE SCHOOLS</b>					
0121	AZALEA MIDDLE	4,980,149		12,197,691	17,177,840
0141	LARGO MIDDLE	2,293,613	64,365		2,357,978
0171	BAY POINT MIDDLE	16,109,733	151,435	4,400	16,265,568
0531	CARWISE MIDDLE	24,773		92,334	117,107
0731	COACHMAN FUNDAMENTAL MIDDLE	400,328	2,680		403,008
1091	DUNEDIN HIGHLAND MIDDLE	1,644,886	3,262,338		4,907,224
1281	FITZGERALD MIDDLE	70,779			70,779
1831	KENNEDY MIDDLE	43,893	2,857		46,750
2261	MADEIRA BEACH MIDDLE	164,215	40,079		204,294
2321	MEADOWLAWN MIDDLE	927,381	550	17,238,742	18,166,673
2861	OAK GROVE MIDDLE	84,795	10,459		95,254
3041	OSCEOLA MIDDLE	468,619	489,165		957,784
3191	PALM HARBOR MIDDLE	117,896	1,300,000		1,417,896
3411	PINELLAS PARK MIDDLE	335,152	102,407		437,559
3581	RIVIERA MIDDLE	246,242		73,085	319,327
3741	SAFETY HARBOR MIDDLE	59,221			59,221
3931	SEMINOLE MIDDLE	443,890	538,734		982,624
4061	JOHN HOPKINS MIDDLE	443,987	6,500		450,487
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	131,273			131,273
4581	TARPON SPRINGS MIDDLE	1,269,817	95,200		1,365,017
4611	TYRONE MIDDLE	236,961	281,187		518,148
<b>TOTAL MIDDLE SCHOOLS</b>		<b>30,497,603</b>	<b>6,347,956</b>	<b>29,606,252</b>	<b>66,451,811</b>
<b>ALTERNATIVE SCHOOLS</b>					
0861	SAMUEL ROBINSON CHALLENGE	1,084	119,000		120,084
1751	HARRIS CENTER	940			940
2151	LEALMAN DISCOVERY	542,455	76,000		618,455
2191	SAFETY HARBOR SECONDARY SCHOOL	46	220,000		220,046

**PINELLAS COUNTY SCHOOL BOARD**

<b>CC#</b>	<b>COST CENTER</b>	<b>TWO-MILL FUNDS</b>	<b>PECO FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL CAPITAL OUTLAY FUNDS</b>
2751	NORTH WARD SECONDARY SCHOOL	629			629
2811	NORWOOD SECONDARY SCHOOL	35,000			35,000
3341	CLEARWATER DISCOVERY	9,900			9,900
3821	ST PETERSBURG CHALLENGE	223,954			223,954
<b>TOTAL ALTERNATIVE SCHOOLS</b>		<b>814,008</b>	<b>415,000</b>	<b>0</b>	<b>1,229,008</b>
<b>SENIOR HIGH SCHOOLS</b>					
0431	BOCA CIEGA HIGH	518,927	10,451		529,378
0711	CLEARWATER HIGH	463,160	10,000		473,160
0751	COUNTRYSIDE HIGH	113,196	229		113,425
1031	DIXIE HOLLINS HIGH	381,544	28,612	2,465	412,621
1081	DUNEDIN HIGH	7,508,372	166,273	4,554,159	12,228,804
1531	GIBBS HIGH	3,662,064	30,000	1,950,000	5,642,064
2031	LAKEWOOD HIGH	1,786,182	33,424		1,819,606
2081	LARGO HIGH	73,366	125,713		199,079
2641	NORTHEAST HIGH	1,561,070	4,791,309	532,815	6,885,194
3031	OSCEOLA HIGH	302,152	100,750		402,902
3371	SEMINOLE VOCATIONAL ED CTR	84,743			84,743
3421	PINELLAS PARK HIGH	564,660		1,026	565,686
3781	ST PETERSBURG HIGH	1,067,712	45,000	377,020	1,489,732
3921	SEMINOLE HIGH	176,494	437,792		614,286
4521	TARPON SPRINGS HIGH	13,414,323	9,517		13,423,840
4681	PALM HARBOR UNIVERSITY HIGH	161,800	381,881		543,681
6181	EAST LAKE HIGH	337,748	2,408		340,156
<b>TOTAL SENIOR HIGH SCHOOLS</b>		<b>32,177,513</b>	<b>6,173,359</b>	<b>7,417,485</b>	<b>45,768,357</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>CC#</b>	<b>COST CENTER</b>	<b>TWO-MILL FUNDS</b>	<b>PECO FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL CAPITAL OUTLAY FUNDS</b>
<b>VOCATIONAL CENTERS</b>					
2471	TOMLINSON ADULT LEARNING CTR	13,183	2,107		15,290
3801	PTEC/ST PETERSBURG	798,441	101,674	275	900,390
4541	PTEC/CLEARWATER	926,511	32,652		959,163
<b>TOTAL VOCATIONAL CENTERS</b>		<b>1,738,135</b>	<b>136,433</b>	<b>275</b>	<b>1,874,843</b>
<b>ADULT CENTERS</b>					
2032	LAKEWOOD COMMUNITY	1,814			1,814
<b>TOTAL ADULT CENTERS</b>		<b>1,814</b>	<b>0</b>	<b>0</b>	<b>1,814</b>
<b>SUBTOTAL SCHOOL COST CENTERS</b>		<b>122,941,632</b>	<b>23,303,623</b>	<b>58,650,019</b>	<b>204,895,274</b>



**PINELLAS COUNTY SCHOOL BOARD**

<b>CC#</b>	<b>COST CENTER</b>	<b>TWO-MILL FUNDS</b>	<b>PECO FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL CAPITAL OUTLAY FUNDS</b>
<b>SCHOOL BOARD</b>					
5000	ATTORNEY FOR BOARD	3,000			3,000
7000	SCHOOL BOARD	7,229			7,229
<b>SCHOOL BOARD</b>		<b>10,229</b>	<b>0</b>	<b>0</b>	<b>10,229</b>
<b>SUPERINTENDENT</b>					
0040	ADMINISTRATION BUILDING	76,327			76,327
5040	SUPERINTENDENT'S OFFICE	6,000			6,000
5170	OFFICE PROFESSIONAL STANDARDS	1,419			1,419
5460	RESEARCH & ACCOUNTABILITY	6,000			6,000
5940	PUPIL ASSIGNMENT	6,539			6,539
5990	PLANNING & POLICY	4,000			4,000
6010	UNITARY STATUS IMPLEMENTATION	17,180			17,180
<b>TOTAL SUPERINTENDENT</b>		<b>117,465</b>	<b>0</b>	<b>0</b>	<b>117,465</b>
<b>SCHOOL OPERATIONS</b>					
7030	OPERATIONS TEAM - AREA II	104,566			104,566
7050	OPERATIONS TEAM - AREA III	937,366			937,366
<b>TOTAL SCHOOL OPERATIONS</b>		<b>1,041,932</b>	<b>0</b>	<b>0</b>	<b>1,041,932</b>
<b>CHIEF BUSINESS OFFICER</b>					
5090	BUDGET & RESOURCE ALLOCATION		47,763		47,763
7141	WHOLE CHILD AT UPARC, INC.			51,736	51,736
<b>TOTAL CHIEF BUSINESS OFFICER</b>		<b>0</b>	<b>47,763</b>	<b>51,736</b>	<b>99,499</b>
<b>FINANCE AND MIS</b>					
5010	ACCOUNTING	25,775			25,775
5140	DATA PROCESSING	474,045			474,045
5160	RECORDS MANAGEMENT-DRUID COMP	13,607			13,607
5320	AUDITING & PROP RECORDS	10,768			10,768
5410	FINANCE/MIS	15,000			15,000
5440	PURCHASING DEPARTMENT	10,658			10,658
5660	DRUID COMPLEX	318,707			318,707
<b>TOTAL FINANCE AND MIS</b>		<b>868,560</b>	<b>0</b>	<b>0</b>	<b>868,560</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>CC#</b>	<b>COST CENTER</b>	<b>TWO-MILL FUNDS</b>	<b>PECO FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL CAPITAL OUTLAY FUNDS</b>
<b>INSTITUTIONAL SERVICES</b>					
0450	WALTER POWNALL SERVICE CENTER	218,384	15,941	138	234,463
2160	LEALMAN BUS COMPOUND	574			574
4520	TARPON CENTER	31,099			31,099
4530	TARPON SPRINGS BUS COMPOUND	45,334			45,334
5370	MAINTENANCE	5,678,079	1,451,670	1,944	7,131,693
5420	CAMPUS POLICE	66,772			66,772
5490	INSTITUTIONAL SERVICES	926,266			926,266
5590	TRANSPORTATION	6,773,179			6,773,179
5820	REAL PROPERTY	4,993,631		650,755	5,644,386
5900	VEHICLE MAINTENANCE	94,979			94,979
5930	FACILITIES DEPARTMENT	1,686,590			1,686,590
6151	22ND AVE S MIDDLE SCHOOL SITE	2,173,035	3,173,700	110,050	5,456,785
6161	11TH AVE S ELEMENTARY SITE	3,405,745	700,000	3,125,663	7,231,408
6171	22ND AVE S ELEMENTARY SITE	1,976,664	2,750,000	3,564,072	8,290,736
6191	ALTERNATIVE HIGH SCHOOL			1,200,000	1,200,000
6320	49TH STREET BUS COMPOUND	129,330		8,150	137,480
6340	CLEVELAND ST. BUS COMPOUND	36,175	7		36,182
<b>TOTAL INSTITUTIONAL SERVICES</b>		<b>28,235,836</b>	<b>8,091,318</b>	<b>8,660,772</b>	<b>44,987,926</b>
<b>HUMAN RESOURCES</b>					
0030	PROFESSIONAL EDUCATION CENTER	1,055			1,055
5110	INFO SVCS/I.T.V. PROD/PROGRAM	142,744			142,744
5180	DIVISION OF HUM RES & PB AF	33,000			33,000
5310	RISK MANAGEMENT AND INSURANCE	3,650			3,650
5400	HUMAN RESOURCES	3,828			3,828
5840	EEO & EMPLOYEE RELATIONS	3,024			3,024
<b>TOTAL HUMAN RESOURCES</b>		<b>187,301</b>	<b>0</b>	<b>0</b>	<b>187,301</b>
<b>CURRICULUM AND INSTRUCTION ADM</b>					
5290	DIVISION OF C & I	3,000			3,000
<b>TOTAL CURRICULUM AND INSTRUCTION ADM</b>		<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>CC#</b>	<b>COST CENTER</b>	<b>TWO-MILL FUNDS</b>	<b>PECO FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL CAPITAL OUTLAY FUNDS</b>
<b>HIGH SCHOOL &amp; CTAE</b>					
5510	HIGH SCH & CAREER,TECH,ADUL ED	2,297			2,297
5690	FAMILY & CONSUMER SCIENCES	4,486			4,486
5700	CTAE SECONDARY	4,245			4,245
5750	CTAE/POST SECONDARY	954,289			954,289
5780	INDUSTRIAL TECH & AGRI BUS ED	284,354			284,354
<b>TOTAL HIGH SCHOOL &amp; CTAE</b>		<b>1,249,671</b>	<b>0</b>	<b>0</b>	<b>1,249,671</b>
<b>STUDENT SERVICES &amp; ELE EDUC</b>					
5200	ELEM EDUC & STUDENT SERVICES	5,000	8,391		13,391
5630	EARLY CHILDHOOD EDUCATION			114,318	114,318
<b>TOTAL STUDENT SERVICES &amp; ELE EDUC</b>		<b>5,000</b>	<b>8,391</b>	<b>114,318</b>	<b>127,709</b>
<b>MIDDLE SCHOOL &amp; ESE</b>					
5350	SECONDARY MATHEMATICS	141,300			141,300
5360	PRE K-12 MUSIC	646,972			646,972
5730	MIDDLE SCHOOL EDUCATION	4,000			4,000
6650	LOW PREVALENCE	5,700			5,700
<b>TOTAL MIDDLE SCHOOL &amp; ESE</b>		<b>797,972</b>	<b>0</b>	<b>0</b>	<b>797,972</b>
<b>OTHER COST CENTERS</b>					
1150	EUCLID	85			85
7990	COUNTYWIDE	29,330,214	7,713,950	19,351,350	56,395,514
<b>TOTAL OTHER COST CENTERS</b>		<b>29,330,299</b>	<b>7,713,950</b>	<b>19,351,350</b>	<b>56,395,599</b>
<b>SUBTOTAL NON-SCHOOL COST CENTERS</b>		<b>61,847,265</b>	<b>15,861,422</b>	<b>28,178,176</b>	<b>105,886,863</b>
<b>GRAND TOTAL</b>					
		<b>184,788,897</b>	<b>39,165,045</b>	<b>86,828,195</b>	<b>310,782,137</b>

# DEBT SERVICE FUND BUDGET

## DEBT SERVICE FUNDS

Debt Service Funds are used to account for the payment of principal and interest on bonds or other long-term debt instruments issued by the school district, or on debt instruments issued by the State of Florida in which the district participated. These bonds are used to finance capital improvements. For the last two decades the Pinellas County School District has financed capital projects on a pay-as-you-go basis; that is, without borrowing (issuing bonds). In February 2000, the district participated in a state bond issue pledging its capital outlay and debt service (CO&DS) revenue. These bond proceeds will be used for construction projects found in the district facilities work program.

There are presently two outstanding debt issue for the Pinellas District:

**State Board of Education (SBE) Series 2000-A** (issued 2000)

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

**Local District Bond Issue** (issued 1971)

The District issued these bonds, which are supported by Racing Commission revenue. The final payment on these bonds will be made in November 2000.

### DEBT ISSUES

	Date of Bond Issue	Original Issue Amount	Principal Outstanding July 1, 2000	Final Fiscal Year of Debt Payments
SBE Series 2000A	2/02/00	\$ 47,225,000	\$ 47,225,000	2019-2020
Local	6/28/71	\$ 2,370,000	\$ 145,000	2000-2001
<b>TOTAL</b>		<b>\$ 49,595,000</b>	<b>\$ 47,370,000</b>	

### DEBT PER CAPITA

As of July 1, 2000 the total outstanding debt for the district, including principal and interest, was \$ 79,327,540. The estimated resident population of Pinellas County in 1998 was 892,178. This calculates to approximately \$ 88.91 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 )**

	<b>Actual ** 1999</b>	<b>Budget * 2000</b>	<b>Actual ** 2000</b>	<b>Budget 2001</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$584	\$632	\$632	\$1,737
Revenue				
State				
CO & DS Withheld for Debt Service	\$201			\$3,841
Cost of Issuing SBE/COBI Bonds			\$63	
Interest Earnings				
Racing Commission Funds	165	165	165	165
Local				
Interest Earnings	47	20	32	17
Other Local				
Subtotal - Revenue	\$413	\$185	\$260	\$4,023
Transfers / Other				
Transfers From Debt Service			\$1,065	
<b>TOTAL RESOURCES</b>	<b>\$997</b>	<b>\$817</b>	<b>\$1,957</b>	<b>\$5,760</b>
<b>REQUIREMENTS</b>				
Appropriations				
Debt Service				
Principal	336	145	145	1,465
Interest	31	12	12	2,364
Fees			63	
Subtotal - Appropriations	\$367	\$157	\$220	\$3,829
Transfers to Other Funds				
Ending Fund Balance				
Committed				
Debt Reserve	630	660	1,737	1,931
Uncommitted				
Subtotal - Ending Fund Balance	\$630	\$660	\$1,737	\$1,931
<b>TOTAL - REQUIREMENTS</b>	<b>\$997</b>	<b>\$817</b>	<b>\$1,957</b>	<b>\$5,760</b>

\* 2000 Original Budget as approved September 7, 1999.

\*\* Actual 1999 and Actual 2000 object category lines are expenditures  
Budget 2000 and Budget 2001 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>DEBT SERVICE FUND - ANTICIPATED REVENUE</u></b>					
		STATE SOURCES			
3322	000	C.O. & D.S. WITHHELD FOR DEBT SERV.	(\$147)	<b>\$3,841,118</b>	\$3,841,265
3324	000	COST OF ISSUING SBE/COBI BONDS	62,904		(62,904)
3341	000	RACING COMMISSION FUNDS	165,000	<b>165,000</b>	0
	TOTAL	STATE SOURCES	<u>\$227,757</u>	<u><b>\$4,006,118</b></u>	<u>\$3,778,361</u>
		LOCAL SOURCES			
3431	000	INTEREST	16,387	<b>17,500</b>	1,113
3433	000	NET INC/DEC FAIR VALUE INVEST	15,265		(15,265)
	TOTAL	LOCAL SOURCES	<u>\$31,652</u>	<u><b>\$17,500</b></u>	<u>(14,152)</u>
		TRANSFERS			
3620	000	TRANSFERS FROM DEBT SERVICE	1,064,921		(1,064,921)
	TOTAL	TRANSFERS	<u>1,064,921</u>	<u><b>\$0</b></u>	<u>(1,064,921)</u>
	TOTAL	ESTIMATED REVENUE	<u>\$1,324,330</u>	<u><b>\$4,023,618</b></u>	<u>\$2,699,288</u>
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		COMMITTED	632,754	<b>664,954</b>	32,200
		UNOBLIGATED		<b>1,071,592</b>	1,071,592
	TOTAL	BEGINNING FUND BALANCE	<u>\$632,754</u>	<u><b>\$1,736,546</b></u>	<u>\$1,103,792</u>
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<u><u>\$1,957,084</u></u>	<u><u><b>\$5,760,164</b></u></u>	<u><u>\$3,803,080</u></u>
<b><u>DEBT SERVICE FUND - APPROPRIATIONS</u></b>					
		DEBT SERVICES			
9200	700	OTHER EXPENSES	\$220,539	<b>\$3,828,859</b>	\$3,608,320
	TOTAL	DEBT SERVICES	<u>\$220,539</u>	<u><b>\$3,828,859</b></u>	<u>\$3,608,320</u>
	TOTAL	APPROPRIATIONS	<u>\$220,539</u>	<u><b>\$3,828,859</b></u>	<u>\$3,608,320</u>
		FUND BALANCE			
2750	000	BUDGET FUND BALANCE-END			
		COMMITTED	1,736,545	<b>1,931,305</b>	194,760
		UNOBLIGATED			0
	TOTAL	ENDING FUND BALANCE	<u>\$1,736,545</u>	<u><b>\$1,931,305</b></u>	<u>\$194,760</u>
	TOTAL	APPROPRIATIONS & FD BALANCE	<u><u>\$1,957,084</u></u>	<u><u><b>\$5,760,164</b></u></u>	<u><u>\$3,803,080</u></u>

**SCHEDULE OF INDEBTEDNESS****Fund 210 - S.B.E. Bonds Series 2000-A**

Original issue

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

<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
<b>2000-2001</b>	<b>\$ 1,320,000</b>	<b>\$ 2,346,009</b>	<b>\$ 3,666,009</b>
2001-2002	\$ 1,395,000	\$ 2,480,075	\$ 3,875,075
2002-2003	\$ 1,475,000	\$ 2,396,375	\$ 3,871,375
2003-2004	\$ 1,560,000	\$ 2,328,156	\$ 3,888,156
2004-2005	\$ 1,650,000	\$ 2,254,056	\$ 3,904,056
2005-2006	\$ 1,745,000	\$ 2,175,681	\$ 3,920,681
2006-2007	\$ 1,845,000	\$ 2,090,613	\$ 3,935,613
2007-2008	\$ 1,950,000	\$ 1,998,363	\$ 3,948,363
2008-2009	\$ 2,065,000	\$ 1,900,863	\$ 3,965,863
2009-2010	\$ 2,180,000	\$ 1,797,613	\$ 3,977,613
2010-2011	\$ 2,305,000	\$ 1,685,888	\$ 3,990,888
2011-2012	\$ 2,440,000	\$ 1,564,875	\$ 4,004,875
2012-2013	\$ 2,580,000	\$ 1,436,775	\$ 4,016,775
2013-2014	\$ 2,730,000	\$ 1,298,100	\$ 4,028,100
2014-2015	\$ 2,885,000	\$ 1,134,300	\$ 4,019,300
2015-2016	\$ 3,050,000	\$ 975,625	\$ 4,025,625
2016-2017	\$ 3,225,000	\$ 807,872	\$ 4,032,872
2017-2018	\$ 3,405,000	\$ 622,438	\$ 4,027,438
2018-2019	\$ 3,605,000	\$ 426,650	\$ 4,031,650
2019-2020	\$ 3,815,000	\$ 219,363	\$ 4,034,363
	<b>\$ 47,225,000</b>	<b>\$ 31,939,690</b>	<b>\$ 79,164,690</b>

**Fund 240-Local Bond Series 1971**

Original Issue

Amount: \$ 2,370,000 Payment Date(s): November 1, 2000  
 Date: June 28, 1971  
 Interest Rate: 4.85%, 5.35%, 6.0%, 5.4%

<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
<b>2000-01</b>	<b>145,000</b>	<b>17,850</b>	<b>162,850</b>
	<b>\$ 145,000</b>	<b>\$ 17,850</b>	<b>\$ 162,850</b>



**SCHEDULE OF INDEBTEDNESS****Total Outstanding Debt**

<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
2000-2001	1,465,000	2,363,859	3,828,859
2001-2002	\$ 1,395,000	\$ 2,480,075	\$ 3,875,075
2002-2003	\$ 1,475,000	\$ 2,396,375	\$ 3,871,375
2003-2004	\$ 1,560,000	\$ 2,328,156	\$ 3,888,156
2004-2005	\$ 1,650,000	\$ 2,254,056	\$ 3,904,056
2005-2006	\$ 1,745,000	\$ 2,175,681	\$ 3,920,681
2006-2007	\$ 1,845,000	\$ 2,090,613	\$ 3,935,613
2007-2008	\$ 1,950,000	\$ 1,998,363	\$ 3,948,363
2008-2009	\$ 2,065,000	\$ 1,900,863	\$ 3,965,863
2009-2010	\$ 2,180,000	\$ 1,797,613	\$ 3,977,613
2010-2011	\$ 2,305,000	\$ 1,685,888	\$ 3,990,888
2011-2012	\$ 2,440,000	\$ 1,564,875	\$ 4,004,875
2012-2013	\$ 2,580,000	\$ 1,436,775	\$ 4,016,775
2013-2014	\$ 2,730,000	\$ 1,298,100	\$ 4,028,100
2014-2015	\$ 2,885,000	\$ 1,134,300	\$ 4,019,300
2015-2016	\$ 3,050,000	\$ 975,625	\$ 4,025,625
2016-2017	\$ 3,225,000	\$ 807,872	\$ 4,032,872
2017-2018	\$ 3,405,000	\$ 622,438	\$ 4,027,438
2018-2019	\$ 3,605,000	\$ 426,650	\$ 4,031,650
2019-2020	\$ 3,815,000	\$ 219,363	\$ 4,034,363
<b>Total Indebtedness</b>	<b>\$ 47,370,000</b>	<b>\$ 31,957,540</b>	<b>\$ 79,327,540</b>

# **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, 2000) it is anticipated that the eventual total will be similar to the \$ 31 to \$ 56 million received for fiscal years 1995 through 2000.

### HISTORICAL COMPARISON OF CONTRACTED PROGRAM FUND APPROPRIATIONS

	Original Budget (Funds on Hand at July 1)	Final Amended Budget (As of June 30, 2000)
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	\$ 57,337,665
2000-01	\$ 1,179,159	<i>Undetermined</i>

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

	<b>Actual ** 1999</b>	<b>Budget * 2000</b>	<b>Actual ** 2000</b>	<b>Budget 2001</b>
<b>RESOURCES</b>				
Revenue				
Federal Direct				
Miscellaneous Federal	\$2,319	\$1,392	\$7,048	\$2,305
Federal Through State				
Chapter I, Elementary and Secondary Education Act	14,849	3,295	3,952	21,538
Individuals with Disabilities Education Act (IDEA)	11,955	30,791	35,461	2,612
Vocational Education Acts	1,579	1,086	2,450	656
Other Federal Through State	4,504	5,164	8,355	6,129
State				
Miscellaneous State Sources		72	72	
Local				
Interest Earnings				
Miscellaneous Local Sources	6			
Subtotal - Revenue	<u>\$35,212</u>	<u>\$41,800</u>	<u>\$57,338</u>	<u>\$33,240</u>
Transfers / Other				
<b>TOTAL RESOURCES</b>	<b><u>\$35,212</u></b>	<b><u>\$41,800</u></b>	<b><u>\$57,338</u></b>	<b><u>\$33,240</u></b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	19,282	20,384	27,342	14,341
Employee Benefits	5,860	6,664	6,000	3,744
Purchased Services	2,794	2,657	6,077	2,801
Energy	22	25	29	29
Materials and Supplies	2,280	8,118	8,520	9,318
Capital Outlay	2,814	3,171	6,951	1,820
Other	2,160	781	2,419	1,187
Subtotal - Appropriations	<u>\$35,212</u>	<u>\$41,800</u>	<u>\$57,338</u>	<u>\$33,240</u>
Transfers to Other Funds				
<b>TOTAL - REQUIREMENTS</b>	<b><u>\$35,212</u></b>	<b><u>\$41,800</u></b>	<b><u>\$57,338</u></b>	<b><u>\$33,240</u></b>

\* 2000 Original Budget as approved September 7, 1999.

\*\* Actual 1999 and Actual 2000 object category lines are expenditures

Budget 2000 and Budget 2001 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>CONTRACTED PROGRAM FUND - ANTICIPATED REVENUE</u></b>					
		FEDERAL DIRECT			
3199	000	OTHER MISC FEDERAL DIRECT	\$7,048,197	<b>\$2,305,112</b>	<b>(\$4,743,085)</b>
	TOTAL	FEDERAL DIRECT	\$7,048,197	<b>\$2,305,112</b>	<b>(\$4,743,085)</b>
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION ACT	2,450,414	<b>656,396</b>	<b>(1,794,018)</b>
3220	000	COMP EMPLOY TRAINING ACT	46,689		<b>(46,689)</b>
3226	000	EISENHOWER MATH & SCIENCE	827,875	<b>689,446</b>	<b>(138,429)</b>
3227	000	DRUG FREE SCHOOLS	1,135,489	<b>306,663</b>	<b>(828,826)</b>
3230	000	DISABILITIES EDUCATION ACT	35,461,281	<b>2,612,378</b>	<b>(32,848,903)</b>
3240	000	ELEM SECONDARY EDUC (CHAPTER I)	3,951,787	<b>21,538,433</b>	17,586,646
3251	000	ADULT BASIC EDUCATION	605,617	<b>125,014</b>	<b>(480,603)</b>
3266	000	CASH IN LIEU OF DONAT. FOOD		<b>100,226</b>	100,226
3270	000	ELEM & SECOND EDUC ACT TITLE 2	3,398,992	<b>3,856,985</b>	457,993
3290	000	OTHER FEDERAL THRU STATE	2,338,979	<b>1,048,988</b>	<b>(1,289,991)</b>
3293	000	EMERGENCY IMMIGRANT EDUC. PROG.		<b>811</b>	811
	TOTAL	FEDERAL THRU STATE	\$50,217,123	<b>\$30,935,340</b>	<b>(\$19,281,783)</b>
		STATE SOURCES			
3399	000	MISCELLANEOUS STATE SOURCES	72,345		<b>(72,345)</b>
			\$72,345	<b>\$0</b>	<b>(\$72,345)</b>
	TOTAL	ANTICIPATED REVENUE	<b>\$57,337,665</b>	<b>\$33,240,452</b>	<b>(\$24,097,213)</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>CONTRACTED PROGRAM FUND - APPROPRIATIONS</b>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$10,485,987	<b>\$8,414,672</b>	<b>(\$2,071,315)</b>
5100	200	EMPLOYEE BENEFITS	1,174,675	<b>2,431,236</b>	1,256,561
5100	300	PURCHASED SERVICES	984,963	<b>490,745</b>	<b>(494,218)</b>
5100	500	MATERIALS & SUPPLIES	5,147,135	<b>5,806,944</b>	659,809
5100	600	CAPITAL EXPENDITURES	3,132,045	<b>736,262</b>	<b>(2,395,783)</b>
5100	700	OTHER EXPENSE	4,704	<b>30,000</b>	25,296
	<b>TOTAL</b>	REGULAR EDUCATION	<b>\$20,929,509</b>	<b>\$17,909,859</b>	<b>(\$3,019,650)</b>
		SPECIAL EDUCATION			
5200	100	SALARIES	2,433,654		<b>(2,433,654)</b>
5200	200	EMPLOYEE BENEFITS	731,519		<b>(731,519)</b>
5200	300	PURCHASED SERVICES	378,410	<b>46,564</b>	<b>(331,846)</b>
5200	500	MATERIALS & SUPPLIES	481,076	<b>527,649</b>	46,573
5200	600	CAPITAL EXPENDITURES	673,755	<b>122,412</b>	<b>(551,343)</b>
5200	700	OTHER EXPENSE	1,604		<b>(1,604)</b>
	<b>TOTAL</b>	SPECIAL EDUCATION	<b>\$4,700,018</b>	<b>\$696,625</b>	<b>(\$4,003,393)</b>
		VOCATIONAL EDUCATION			
5300	100	SALARIES	564,607	<b>17,310</b>	<b>(547,297)</b>
5300	200	EMPLOYEE BENEFITS	33,364	<b>3,013</b>	<b>(30,351)</b>
5300	300	PURCHASED SERVICES	314,142	<b>56,227</b>	<b>(257,915)</b>
5300	500	MATERIALS & SUPPLIES	367,803	<b>387,338</b>	19,535
5300	600	CAPITAL EXPENDITURES	911,381	<b>206,172</b>	<b>(705,209)</b>
5300	700	OTHER EXPENSE	6,461	<b>3,500</b>	<b>(2,961)</b>
	<b>TOTAL</b>	VOCATIONAL EDUCATION	<b>\$2,197,758</b>	<b>\$673,560</b>	<b>(\$1,524,198)</b>
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	102,456	<b>312</b>	<b>(102,144)</b>
5400	200	EMPLOYEE BENEFITS	17,326	<b>56</b>	<b>(17,270)</b>
5400	300	PURCHASED SERVICES	20,937	<b>3,997</b>	<b>(16,940)</b>
5400	500	MATERIALS & SUPPLIES	83,902	<b>108,875</b>	24,973
5400	600	CAPITAL EXPENDITURES	93,211	<b>1,490</b>	<b>(91,721)</b>
5400	700	OTHER EXPENSE	45	<b>200</b>	155
	<b>TOTAL</b>	ADULT CONTINUED EDUCATION	<b>\$317,877</b>	<b>\$114,930</b>	<b>(\$202,947)</b>
		OTHER INSTRUCTION			
5500	100	SALARIES	75,464		<b>(75,464)</b>
5500	200	EMPLOYEE BENEFITS	19,108		<b>(19,108)</b>
5500	300	PURCHASED SERVICES	11,520		<b>(11,520)</b>
5500	500	MATERIALS & SUPPLIES	99,498	<b>545</b>	<b>(98,953)</b>
5500	600	CAPITAL EXPENDITURES	50,419	<b>280</b>	<b>(50,139)</b>
5500	700	OTHER EXPENSE	200		<b>(200)</b>
	<b>TOTAL</b>	OTHER INSTRUCTION	<b>\$256,209</b>	<b>\$825</b>	<b>(\$255,384)</b>
	<b>SUBTOTAL - INSTRUCTIONAL SERVICES</b>		<b>\$28,401,371</b>	<b>\$19,395,799</b>	<b>(\$9,005,572)</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	505,606	<b>64,237</b>	(441,369)
6110	200	EMPLOYEE BENEFITS	153,874	<b>19,413</b>	(134,461)
6110	300	PURCHASED SERVICES	6,729	<b>4,200</b>	(2,529)
6110	500	MATERIALS & SUPPLIES		<b>718,092</b>	718,092
	<b>TOTAL</b>	ATTENDANCE & SOCIAL WORK	<b>\$666,209</b>	<b>\$805,942</b>	\$139,733
		GUIDANCE SERVICES			
6120	100	SALARIES	404,500	<b>32,519</b>	(371,981)
6120	200	EMPLOYEE BENEFITS	45,603	<b>13,008</b>	(32,595)
6120	300	PURCHASED SERVICES	20,402	<b>7,554</b>	(12,848)
	<b>TOTAL</b>	GUIDANCE SERVICES	<b>\$470,505</b>	<b>\$53,081</b>	(\$417,424)
		HEALTH SERVICES			
6130	100	SALARIES	399,397	<b>98,090</b>	(301,307)
6130	200	EMPLOYEE BENEFITS	137,472	<b>25,000</b>	(112,472)
6130	300	PURCHASED SERVICES	7,500		(7,500)
6130	500	MATERIALS & SUPPLIES	1,672		(1,672)
6130	600	CAPITAL OUTLAY	134,828	<b>19</b>	(134,809)
	<b>TOTAL</b>	HEALTH SERVICES	<b>\$680,869</b>	<b>\$123,109</b>	(\$557,760)
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	743,105	<b>48,668</b>	(694,437)
6140	200	EMPLOYEE BENEFITS	218,918	<b>17,906</b>	(201,012)
6140	300	PURCHASED SERVICES	20,250	<b>6,062</b>	(14,188)
	<b>TOTAL</b>	PSYCHOLOGICAL SERVICES	<b>\$982,273</b>	<b>\$72,636</b>	(\$909,637)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	102,776	<b>45,000</b>	(57,776)
6150	200	EMPLOYEE BENEFITS	31,744	<b>18,000</b>	(13,744)
6150	300	PURCHASED SERVICES	11,975	<b>100</b>	(11,875)
6150	400	ENERGY	500	<b>500</b>	0
6150	500	MATERIALS & SUPPLIES	149,052	<b>156,950</b>	7,898
6150	600	CAPITAL OUTLAY	9,077	<b>645</b>	(8,432)
	<b>TOTAL</b>	PARENTAL INVOLVEMENT	<b>\$305,124</b>	<b>\$221,195</b>	(\$83,929)

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	1,398,268	<b>112,083</b>	(1,286,185)
6190	200	EMPLOYEE BENEFITS	387,522	<b>30,214</b>	(357,308)
6190	300	PURCHASED SERVICES	1,153,145	<b>832,305</b>	(320,840)
6190	500	MATERIALS & SUPPLIES	63,441	<b>23,919</b>	(39,522)
6190	600	CAPITAL OUTLAY	50,957	<b>13,575</b>	(37,382)
6190	700	OTHER EXPENSES	11,322	<b>15,041</b>	3,719
	<b>TOTAL</b>	OTHER PUPIL PERSONNEL SVC	<b>\$3,064,655</b>	<b>\$1,027,137</b>	<b>(\$2,037,518)</b>
<b>SUBTOTAL - PUPIL SERVICES</b>			<b>\$6,169,635</b>	<b>\$2,303,100</b>	<b>(\$3,866,535)</b>
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	634,502	<b>676,353</b>	41,851
6200	200	EMPLOYEE BENEFITS	163,392	<b>190,488</b>	27,096
6200	300	PURCHASED SERVICES	3,288	<b>542</b>	(2,746)
6200	500	MATERIALS & SUPPLIES	6,539		(6,539)
6200	600	CAPITAL EXPENDITURES	135,933	<b>9,149</b>	(126,784)
	<b>TOTAL</b>	INSTRUCTIONAL MEDIA	<b>\$943,654</b>	<b>\$876,532</b>	<b>(\$67,122)</b>
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	7,920,829	<b>3,904,693</b>	(4,016,136)
6300	200	EMPLOYEE BENEFITS	2,647,648	<b>837,643</b>	(1,810,005)
6300	300	PURCHASED SERVICES	841,146	<b>359,058</b>	(482,088)
6300	500	MATERIALS & SUPPLIES	830,697	<b>242,752</b>	(706,942)
6300	600	CAPITAL EXPENDITURES	974,777	<b>123,755</b>	(851,022)
6300	700	OTHER EXPENSE	18,193	<b>852</b>	(17,341)
	<b>TOTAL</b>	CURRICULUM & INSTRUCTION	<b>\$13,233,290</b>	<b>\$5,468,753</b>	<b>(\$7,764,537)</b>
		STAFF DEVELOPMENT			
6400	100	SALARIES	1,156,174	<b>841,133</b>	(315,041)
6400	200	EMPLOYEE BENEFITS	119,719	<b>130,761</b>	11,042
6400	300	PURCHASED SERVICES	1,946,104	<b>849,459</b>	(1,096,645)
6400	500	MATERIALS & SUPPLIES	1,061,816	<b>1,110,972</b>	49,156
6400	600	CAPITAL EXPENDITURES	690,890	<b>601,179</b>	(89,711)
6400	700	OTHER EXPENSE	70,234	<b>35,044</b>	(35,190)
	<b>TOTAL</b>	STAFF DEVELOPMENT	<b>\$5,044,937</b>	<b>\$3,568,548</b>	<b>(\$1,476,389)</b>
		GENERAL ADMINISTRATION			
7200	500	MATERIALS & SUPPLIES	985	<b>5,000</b>	4,015
7200	700	OTHER EXPENSE	877,057	<b>942,135</b>	65,078
	<b>TOTAL</b>	GENERAL ADMINISTRATION	<b>\$878,042</b>	<b>\$947,135</b>	<b>\$69,093</b>



**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	27,002		(27,002)
7300	200	EMPLOYEE BENEFITS	2,547		(2,547)
7300	300	PURCHASED SERVICES	46,791	16,860	(29,931)
7300	400	ENERGY	1,574		(1,574)
7300	500	MATERIALS & SUPPLIES	3,473	13,913	10,440
7300	600	CAPITAL EXPENDITURES	62	2,998	2,936
	<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>	<b>\$81,449</b>	<b>\$33,771</b>	<b>(\$47,678)</b>
		FACILITIES ACQ. & CONST.			
7400	300	PURCHASED SERVICES	28,000	5,000	(23,000)
7400	600	CAPITAL EXPENDITURES	1,030		(1,030)
7400	700	OTHER EXPENSE	61,551		(61,551)
	<b>TOTAL</b>	<b>FACILITIES ACQ. &amp; CONST.</b>	<b>\$90,581</b>	<b>\$5,000</b>	<b>(\$85,581)</b>
		PLANNING, RESEARCH & EVALUATION			
7710	300	PURCHASED SERVICES	6,400		(6,400)
7710	500	MATERIALS & SUPPLIES	500	10,000	9,500
7710	600	CAPITAL EXPENDITURES	2,699		(2,699)
	<b>TOTAL</b>	<b>PLANNING, RESEARCH &amp; EVAL.</b>	<b>\$9,599</b>	<b>\$10,000</b>	<b>\$401</b>
		STAFF SERVICES			
7730	300	PURCHASED SERVICES	5,000	20,000	15,000
	<b>TOTAL STAFF SERVICES</b>		<b>\$5,000</b>	<b>\$20,000</b>	<b>\$15,000</b>
		DATA PROCESSING SERVICES			
7750	100	SALARIES	92,850		(92,850)
7750	200	EMPLOYEE BENEFITS	30,686		(30,686)
7750	300	PURCHASED SERVICES	1,000		(1,000)
	<b>TOTAL</b>	<b>DATA PROCESSING SERVICES</b>	<b>\$124,536</b>	<b>\$0</b>	<b>(\$124,536)</b>
		PUPIL TRANSPORTATION			
7800	300	PURCHASED SERVICES	51,236	8,595	(42,641)
7800	600	CAPITAL EXPENDITURES	10,000		(10,000)
	<b>TOTAL</b>	<b>PUPIL TRANSPORTATION</b>	<b>\$61,236</b>	<b>\$8,595</b>	<b>(\$52,641)</b>
		OPERATION OF PLANT			
7900	100	SALARIES	79,749	22,541	(57,208)
7900	200	EMPLOYEE BENEFITS	20,431	8,139	(12,292)
7900	300	PURCHASED SERVICES	126,402	26,539	(99,863)
7900	400	ENERGY SERVICES	29,200	28,699	(501)
7900	500	MATERIALS & SUPPLIES	1,634	5,227	3,593
7900	600	CAPITAL EXPENDITURES	15,365		(15,365)
	<b>TOTAL</b>	<b>OPERATION OF PLANT</b>	<b>\$272,781</b>	<b>\$91,145</b>	<b>(\$181,636)</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		MAINTENANCE OF PLANT			
8100	300	PURCHASED SERVICES	21,290	<b>7,545</b>	(13,745)
8100	500	MATERIALS & SUPPLIES	28		(28)
8100	600	CAPITAL EXPENDITURES	433		(433)
	TOTAL	MAINTENANCE OF PLANT	<u>\$21,751</u>	<u><b>\$7,545</b></u>	<u>(\$14,206)</u>
		COMMUNITY SERVICES			
9100	100	SALARIES	214,051	<b>63,552</b>	(150,499)
9100	200	EMPLOYEE BENEFITS	61,757	<b>19,278</b>	(42,479)
9100	300	PURCHASED SERVICES	72,106	<b>59,504</b>	(12,602)
9100	500	MATERIALS & SUPPLIES	219,843	<b>199,484</b>	(20,359)
9100	600	CAPITAL EXPENDITURES	2,030	<b>2,000</b>	(30)
9100	700	OTHER EXPENSE	1,430,016	<b>160,711</b>	(1,269,305)
	TOTAL	COMMUNITY SERVICES	<u>\$1,999,803</u>	<u><b>\$504,529</b></u>	<u>(\$1,495,274)</u>
	TOTAL	APPROPRIATIONS	<u><u>\$57,337,665</u></u>	<u><u><b>\$33,240,452</b></u></u>	<u><u>(\$24,097,213)</u></u>

# **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 1,259 support service employees and 6 administrative employees. In fiscal year 1999-00, the Food Service operation prepared and served over 10.1 million lunches and more than 2.1 million breakfasts.

For fiscal year 2000-01, lunch prices remain the same as the previous year:

Elementary school students: \$ 1.25

Middle and high school students: \$ 1.50

Adults: \$ 2.25

Breakfast is served in all elementary schools and in 11 other schools/centers. The price for breakfast is 65 cents.

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 )**

	<b>Actual ** 1999</b>	<b>Budget * 2000</b>	<b>Actual ** 2000</b>	<b>Budget 2001</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$10,573	\$8,216	\$7,238	\$7,238
Revenue				
Federal				
School Lunch Reimbursement	\$12,186	\$12,515	\$12,052	\$12,369
School Breakfast Reimbursement	2,830	2,887	2,792	3,286
USDA Donated Commodities	1,556	1,468	1,901	1,468
Other Federal	425	632	343	200
State				
School Breakfast Supplement	315	355	307	317
School Lunch Supplement	384	384	390	389
Other State	17			
Local				
Student Lunch Fees	7,186	7,590	7,595	7,474
Student Breakfast Fees	170	181	144	138
Adult Breakfast/Lunch Fees	710	572	762	822
Student and Adult a la Carte	3,700	3,707	3,751	3,720
Interest Earnings	147	400	247	150
Other Local	483	423	869	704
Subtotal - Revenue	\$30,109	\$31,114	\$31,153	\$31,037
<b>TOTAL RESOURCES</b>	<b>\$40,682</b>	<b>\$39,330</b>	<b>\$38,391</b>	<b>\$38,275</b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	\$11,060	\$12,483	\$11,609	\$12,287
Employee Benefits	3,782	3,999	3,152	3,341
Purchased Services	1,381	1,963	1,901	1,989
Energy	222	224	238	249
Materials and Supplies	13,962	13,455	13,957	14,052
Capital Outlay	1,758	3,141	998	1,446
Other	302	351	275	327
Subtotal - Appropriations	\$32,467	\$35,616	\$32,130	\$33,691
Ending Fund Balance				
Committed				
Inventory	1,528	1,528	1,776	1,776
Equipment Reserve	1,989	1,989	989	989
Encumbered Carryovers				
Uncommitted				
Contingency Reserve	4,698	197	3,496	1,819
Subtotal - Ending Fund Balance	\$8,215	\$3,714	\$6,261	\$4,584
<b>TOTAL - REQUIREMENTS</b>	<b>\$40,682</b>	<b>\$39,330</b>	<b>\$38,391</b>	<b>\$38,275</b>

\* 2000 Original Budget as approved September 7, 1999.

\*\* Actual 1999 and Actual 2000 object category lines are expenditures  
Budget 2000 and Budget 2001 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>FOOD SERVICE FUND - ANTICIPATED REVENUE</u></b>					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$12,051,378	<b>\$12,368,907</b>	\$317,529
3262	000	SCH BRKFST REIMBURSEMENT	2,791,903	<b>3,285,695</b>	493,792
3263	000	AFTER SCHOOL SNACK REIMB	167,234	<b>142,556</b>	(24,678)
3265	000	USDA DONATED COMMODITIES	1,901,450	<b>1,467,624</b>	(433,826)
3267	000	SUMMER FOOD SERVICE PROGRAM	175,996	<b>57,268</b>	(118,728)
	<b>TOTAL</b>	<b>FEDERAL THRU STATE</b>	<b>\$17,087,961</b>	<b>\$17,322,050</b>	<b>\$234,089</b>
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	307,022	<b>316,839</b>	9,817
3338	000	SCHOOL LUNCH SUPPLEMENT	389,961	<b>389,490</b>	(471)
	<b>TOTAL</b>	<b>STATE SOURCES</b>	<b>\$696,983</b>	<b>\$706,329</b>	<b>\$9,346</b>
		LOCAL SOURCES			
3431	000	INTEREST INCOME	247,494	<b>150,000</b>	(97,494)
3433	000	NET INC/DEC FAIR VALUE INVEST	(36,502)		36,502
3451	000	STUDENT LUNCHES	7,594,900	<b>7,473,897</b>	(121,003)
3452	000	STUDENT BREAKFAST	144,096	<b>138,010</b>	(6,086)
3453	000	ADULT BREAKFAST/LUNCHES	761,747	<b>821,925</b>	60,178
3454	000	STUDENT AND ADULT AL A CARTA	3,749,503	<b>3,719,973</b>	(29,530)
3455	000	STUDENT SNACKS	94,373	<b>88,935</b>	(5,438)
3456	000	OTHER FOOD SALES		<b>65</b>	65
3490	000	MISC LOCAL SOURCES	802,388	<b>615,784</b>	(186,604)
3493	000	SALE OF JUNK	4,661		(4,661)
3497	000	REFUNDS OF PRIOR YEAR EXP	5,350		(5,350)
	<b>TOTAL</b>	<b>LOCAL SOURCES</b>	<b>\$13,368,010</b>	<b>\$13,008,589</b>	<b>(\$359,421)</b>
	<b>TOTAL</b>	<b>ESTIMATED REVENUE</b>	<b>\$31,152,954</b>	<b>\$31,036,968</b>	<b>(\$115,986)</b>
		FUND BALANCE			
2850	050	BUDGET FUND BALANCE - BEGIN			
		OBLIGATED	738,328	<b>582,271</b>	(156,057)
		COMMITTED	7,477,323	<b>6,655,855</b>	(821,468)
	<b>TOTAL</b>	<b>BEGINNING FUND BALANCE</b>	<b>\$8,215,651</b>	<b>\$7,238,126</b>	<b>(\$977,525)</b>
	<b>TOTAL</b>	<b>ANTICIPATED REVENUE AND FUND BALANCE</b>	<b>\$39,368,605</b>	<b>\$38,275,094</b>	<b>(\$1,093,511)</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>FOOD SERVICE FUND - APPROPRIATIONS</u></b>					
		FOOD SERVICE			
7600	100	SALARIES	\$11,609,140	<b>\$12,286,543</b>	\$677,403
7600	200	EMPLOYEE BENEFITS	3,152,574	<b>3,340,836</b>	188,262
7600	300	PURCHASED SERVICES	2,145,859	<b>1,989,075</b>	(156,784)
7600	400	ENERGY SERVICES	237,725	<b>248,500</b>	10,775
7600	500	MATERIALS & SUPPLIES	13,973,372	<b>14,051,592</b>	78,220
7600	600	CAPITAL EXPENDITURES	1,319,110	<b>1,446,712</b>	127,602
7600	700	OTHER EXPENSE	275,006	<b>327,280</b>	52,274
	<b>TOTAL</b>	<b>FOOD SERVICE</b>	<b>\$32,712,786</b>	<b>\$33,690,538</b>	<b>\$977,752</b>
	<b>TOTAL</b>	<b>APPROPRIATIONS</b>	<b>\$32,712,786</b>	<b>\$33,690,538</b>	<b>\$977,752</b>
		<u>FUND BALANCE</u>			
2768	090	<u>BUDGET FUND BALANCE-END</u>			
		<u>COMMITTED</u>			
		INVENTORY	1,776,397	<b>1,776,397</b>	(0)
		EQUIPMENT RESERVE	988,920	<b>988,920</b>	0
		<u>SUBTOTAL - COMMITTED</u>	<u>\$2,765,317</u>	<u><b>\$2,765,317</b></u>	<u>(\$0)</u>
		<u>UNOBLIGATED</u>			
		CONTINGENCY	3,890,502	<b>1,819,239</b>	(2,071,263)
	<b>TOTAL</b>	<b>ENDING FUND BALANCE</b>	<b>\$6,655,819</b>	<b>\$4,584,556</b>	<b>(\$2,071,263)</b>
	<b>TOTAL</b>	<b>APPROPRIATIONS &amp; FD BALANCE</b>	<b>\$39,368,605</b>	<b>\$38,275,094</b>	<b>(\$1,093,511)</b>

# **INTERNAL SERVICE FUND BUDGET**



## **INTERNAL SERVICES 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 funds for Workers' Compensation and Liability Insurance, as well as operation of the Print Shop, are included here. Expenditures in these funds are supported by charges to the appropriate schools or departments in other funds.

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

	<b>Actual ** 1999</b>	<b>Budget * 2000</b>	<b>Actual ** 2000</b>	<b>Budget 2001</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$3,349	\$6,400	\$6,400	\$4,357
Revenue				
Local				
Workers' Compensation Charges	\$5,671	\$4,000	\$6,534	\$5,000
Liability Insurance Charges		1,000		
Print Shop Charges	1,686	1,459	1,664	1,459
Quality Academy Charges	683			
Interest Earnings	1,217		900	
Other Local	(54)	300	475	300
Subtotal - Revenue	\$9,203	\$6,759	\$9,573	\$6,759
<b>TOTAL RESOURCES</b>	<b>\$12,552</b>	<b>\$13,159</b>	<b>\$15,973</b>	<b>\$11,116</b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	\$842	\$443	\$467	\$479
Employee Benefits	252	114	120	132
Purchased Services	521	491	483	384
Energy				
Materials and Supplies	383	361	354	367
Capital Outlay	284	45	103	43
Other		127	171	127
Workers Comp / Liability Insurance	5,303	5,000	6,534	5,000
Other	171			
Subtotal - Appropriations	\$7,756	\$6,581	\$8,232	\$6,532
Transfers to Other Funds			3,000	
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards	128			
Retained Earnings	4,668	6,578	4,741	4,584
Subtotal - Ending Fund Balance	\$4,796	\$6,578	\$4,741	\$4,584
<b>TOTAL - REQUIREMENTS</b>	<b>\$12,552</b>	<b>\$13,159</b>	<b>\$15,973</b>	<b>\$11,116</b>

\* 2000 Original Budget as approved September 7, 1999.

\*\* Actual 1999 and Actual 2000 object category lines are expenditures

Budget 2000 and Budget 2001 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>INTERNAL SERVICE FUND - ANTICIPATED REVENUE</u></b>					
		LOCAL SOURCES			
3431	100	INTEREST ON INVESTMENTS	\$899,578		(\$899,578)
3433	020	NET INC/DEC FAIR VALUE INVEST	(104,747)		104,747
3480	030	LIABILITY INSURANCE-REVENUE	8,197,212	5,000,000	(3,197,212)
3481	000	CHARGES FOR SERVICES		1,459,160	1,459,160
3497	000	REFUNDS OF PRIOR YEAR	580,206		(580,206)
3742	000	INSURANCE LOSS RECOVERIES		300,000	300,000
	TOTAL	LOCAL SOURCES	\$9,572,249	\$6,759,160	(\$2,813,089)
	TOTAL	ESTIMATED REVENUE	\$9,572,249	\$6,759,160	(\$2,813,089)
2780	050	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	315,627	101,386	(214,241)
		COMMITTED	6,084,577	4,254,970	(1,829,607)
	TOTAL	BEGINNING FUND BALANCE	\$6,400,204	\$4,356,356	(\$2,043,848)
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$15,972,453	\$11,115,516	(\$4,856,937)

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-00 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>INTERNAL SERVICE FUND - APPROPRIATIONS</u></b>					
		SCHOOL BOARD			
7100	700	OTHER EXPENSE(Workers Compensation)	\$6,533,666	<b>\$5,000,000</b>	(\$1,533,666)
	TOTAL	SCHOOL BOARD	\$6,533,666	<b>\$5,000,000</b>	(\$1,533,666)
		OTHER CENTRAL SERVICES			
7760	100	SALARIES	467,373	<b>478,728</b>	11,355
7760	200	EMPLOYEE BENEFITS	120,034	<b>131,652</b>	11,618
7760	300	PURCHASED SERVICES	575,331	<b>384,451</b>	(190,880)
7760	500	MATERIALS & SUPPLIES	366,764	<b>367,467</b>	703
7760	600	CAPITAL EXPENDITURES	103,266	<b>42,828</b>	(60,438)
7760	700	OTHER EXPENSE	109,321	<b>126,640</b>	17,319
	TOTAL	OTHER CENTRAL SERVICES	\$1,742,089	<b>\$1,531,766</b>	(\$210,323)
		OPERATION OF PLANT			
7900	300	PURCHASED SERVICES	1,664		(1,664)
	TOTAL	OPERATION OF PLANT	\$1,664	<b>\$0</b>	(\$1,664)
		OTHER EXPENSE			
9200	700	OTHER EXPENSE	\$61,597	<b>0</b>	(61,597)
	TOTAL	OTHER EXPENSE	\$61,597	<b>\$0</b>	(\$61,597)
		TRANSFERS			
9700	900	TRANSFERS	\$3,000,000		(3,000,000)
	TOTAL	TRANSFERS	\$3,000,000	<b>\$0</b>	(\$3,000,000)
	TOTAL	APPROPRIATIONS	\$11,339,016	<b>\$6,531,766</b>	(\$4,807,250)
		FUND BALANCE			
2768	090	BUDGET RETAIN EARN-END	4,633,437	<b>4,583,750</b>	(49,687)
	TOTAL	ENDING FUND BALANCE	\$4,633,437	<b>\$4,583,750</b>	(\$49,687)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$15,972,453	<b>\$11,115,516</b>	(\$4,856,937)

# TRUST AND AGENCY FUND BUDGET

## **TRUST AND AGENCY FUND**

No changes are anticipated in the operation of these funds, which account for money or property held by the School Board in the capacity of trustee, custodian, or agent for other governmental entities, individuals, and non-public organizations.

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

	<b>Actual ** 1999</b>	<b>Budget * 2000</b>	<b>Actual ** 2000</b>	<b>Budget 2001</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$154	\$417	\$417	\$543
Revenue				
Local				
Interest Earnings	\$41		\$42	
Financial Aid Fees	144	4	182	
Other Local	175	25	239	25
Subtotal - Revenue	\$360	\$29	\$463	\$25
Transfers/Other				
<b>TOTAL RESOURCES</b>	<b>\$514</b>	<b>\$446</b>	<b>\$880</b>	<b>\$568</b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services		14		
Employee Benefits		3		
Purchased Services	31	35	34	51
Materials and Supplies	31	159	84	159
Capital Outlay	110	30	104	57
Other	136	35		
Student Financial Aid				
Other				
Subtotal - Appropriations	\$308	\$276	\$222	\$267
Transfers to Other Funds			14	
Ending Fund Balance				
Committed				
Reserved Unexpendable Trusts				
Reserved Expendable Trusts				
Encumbered Carry-forwards				
Uncommitted	206	170	644	301
Subtotal - Ending Fund Balance	\$206	\$170	\$644	\$301
<b>TOTAL - REQUIREMENTS</b>	<b>\$514</b>	<b>\$446</b>	<b>\$880</b>	<b>\$568</b>

\* 2000 Original Budget as approved September 7, 1999.

\*\* Actual 1999 and Actual 2000 object category lines are expenditures  
Budget 2000 and Budget 2001 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-2000 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>TRUST AND AGENCY FUND - ANTICIPATED REVENUE</u></b>					
		LOCAL SOURCES			
3431	000	INTEREST ON INVEST-REG.	\$37,171		(\$37,171)
3433	000	NET INC/DEC FAIR VALUE INVEST	204		(204)
3462	000	FINANCIAL AID FEES	182,138		(182,138)
3490	000	MISC. LOCAL SOURCES	239,395	<b>25,000</b>	(214,395)
	TOTAL	LOCAL SOURCES	\$458,908	<b>\$25,000</b>	(433,908)
	TOTAL	ESTIMATED REVENUE	\$458,908	<b>\$25,000</b>	(\$433,908)
		FUND BALANCE			
2769	050	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	29,587	<b>32,156</b>	2,569
		COMMITTED	387,077	<b>510,445</b>	123,368
	TOTAL	BEGINNING FUND BALANCE	\$416,664	<b>\$542,601</b>	\$125,937
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<b>\$875,572</b>	<b>\$567,601</b>	(\$307,971)



**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNCTION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-2000 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>TRUST AND AGENCY FUND - APPROPRIATIONS</u></b>					
		REGULAR EDUCATION			
5100	300	PURCHASED SERVICES	\$26,103	<b>\$12,431</b>	<b>(\$13,672)</b>
5100	500	MATERIALS & SUPPLIES	144,211	<b>74,413</b>	<b>(69,798)</b>
5100	600	CAPITAL EXPENDITURES	114,058	<b>49,808</b>	<b>(64,250)</b>
5100	700	OTHER EXPENSE	481	<b>314</b>	<b>(167)</b>
	TOTAL	REGULAR EDUCATION	<b>\$284,853</b>	<b>\$136,966</b>	<b>(\$147,887)</b>
		SPECIAL EDUCATION			
5200	300	PURCHASED SERVICES	6,514	<b>801</b>	<b>(5,713)</b>
5200	500	MATERIALS & SUPPLIES	40,879	<b>34,675</b>	<b>(6,204)</b>
5200	600	CAPITAL EXPENDITURES	18,457	<b>812</b>	<b>(17,645)</b>
5200	700	OTHER EXPENSE	130	<b>130</b>	<b>0</b>
	TOTAL	SPECIAL EDUCATION	<b>\$65,980</b>	<b>\$36,418</b>	<b>(\$29,562)</b>
		VOCATIONAL EDUCATION			
5300	300	PURCHASED SERVICES	81	<b>81</b>	<b>0</b>
5300	500	MATERIALS & SUPPLIES	1,147	<b>908</b>	<b>(239)</b>
5300	600	CAPITAL EXPENDITURES	776	<b>33</b>	<b>(743)</b>
	TOTAL	VOCATIONAL EDUCATION	<b>\$2,004</b>	<b>\$1,022</b>	<b>(\$982)</b>
		OTHER INSTRUCTION			
5500	300	PURCHASED SERVICES	395	<b>1,984</b>	<b>1,589</b>
5500	500	MATERIALS & SUPPLIES	1,851	<b>376</b>	<b>(1,475)</b>
	TOTAL	OTHER INSTRUCTION	<b>\$2,246</b>	<b>\$2,360</b>	<b>\$114</b>
		INSTRUCTIONAL MEDIA			
6200	300	PURCHASED SERVICES	4,941	<b>6,689</b>	<b>1,748</b>
6200	500	MATERIALS & SUPPLIES	13,504	<b>107</b>	<b>(13,397)</b>
6200	600	CAPITAL EXPENDITURES	6,595	<b>2,664</b>	<b>(3,931)</b>
	TOTAL	INSTRUCTIONAL MEDIA	<b>\$25,040</b>	<b>\$9,460</b>	<b>(\$15,580)</b>
		CURRICULUM AND INSTRUCTION			
6300	300	PURCHASED SERVICES	650		<b>(650)</b>
6300	500	MATERIALS & SUPPLIES	2,775	<b>1,387</b>	<b>(1,388)</b>
	TOTAL	CURRICULUM AND INSTRUCTION	<b>\$3,425</b>	<b>\$1,387</b>	<b>(\$2,038)</b>
		STAFF DEVELOPMENT			
6400	300	PURCHASED SERVICES	26,039	<b>28,022</b>	<b>1,983</b>
6400	500	MATERIALS & SUPPLIES	801	<b>801</b>	<b>0</b>
6400	600	CAPITAL EXPENDITURES	3,000		<b>(3,000)</b>
	TOTAL	STAFF DEVELOPMENT	<b>\$29,840</b>	<b>\$28,823</b>	<b>(\$1,017)</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNCTION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>1999-2000 AMENDED BUDGET</b>	<b>2000-01 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		GENERAL ADMINISTRATION			
7200	300	PURCHASED SERVICES	527	<b>527</b>	0
7200	600	CAPITAL EXPENDITURES	814	<b>814</b>	0
	TOTAL	GENERAL ADMINISTRATION	<u>\$1,341</u>	<u><b>\$1,341</b></u>	<u>\$0</u>
		SCHOOL ADMINISTRATION			
7300	600	CAPITAL EXPENDITURES	2,069	<b>2,069</b>	0
			<u>\$2,069</u>	<u><b>\$2,069</b></u>	<u>\$0</u>
		OPERATION OF PLANT			
7900	300	PURCHASED SERVICES	19		(19)
7900	500	MATERIALS & SUPPLIES		<b>19</b>	19
	TOTAL	OPERATION OF PLANT	<u>\$19</u>	<u><b>\$19</b></u>	<u>\$0</u>
		COMMUNITY SERVICES			
9100	300	PURCHASED SERVICES	200	<b>200</b>	0
9100	500	MATERIALS & SUPPLIES	45,540	<b>45,540</b>	0
9100	600	CAPITAL EXPENDITURES	1,211	<b>1,211</b>	0
9100	700	OTHER EXPENSE	96,910		(96,910)
	TOTAL	COMMUNITY SERVICES	<u>\$143,861</u>	<u><b>\$46,951</b></u>	<u>(96,910)</u>
		TRANSFER OF FUNDS			
9700	900	TRANSFERS	14,110		(14,110)
	TOTAL	TRANSFER OF FUNDS	<u>\$14,110</u>	<u><b>\$0</b></u>	<u>(14,110)</u>
	TOTAL	APPROPRIATIONS	<u>\$574,788</u>	<u><b>\$266,816</b></u>	<u>(307,972)</u>
		FUND BALANCE			
2769	090	BUDGET FUND BALANCE-END	300,784	<b>300,785</b>	1
	TOTAL	ENDING FUND BALANCE	<u>\$300,784</u>	<u><b>\$300,785</b></u>	<u>\$1</u>
	TOTAL	APPROPRIATIONS & FD BALANCE	<u><u>\$875,572</u></u>	<u><u><b>\$567,601</b></u></u>	<u><u>(307,971)</u></u>

# APPENDIX

PINELLAS COUNTY SCHOOLS

## 2000-2001 Student Calendar

Date	Event(s)
<b>2000</b>	
Aug. 23	PreK-12 schools open; classes begin.
Sept. 4	Labor Day. Schools and county offices closed.
Sept. 28	School Improvement Planning Day -- two-hour early release for students.
Sept. 29	ProEd Day Schools closed for students.
Oct. 12	School Improvement Planning Day -- two-hour early release for students.
Oct. 13	ProEd Day Schools closed for students.
Oct. 27	School Improvement Planning Day -- two-hour early release for students.
Nov. 12-18	American Education Week.
Nov. 15	Great American Teach-In.
Nov. 22-24	Thanksgiving Holidays. Schools and county offices closed.
Dec. 20-Jan. 2	Winter Holidays. Schools and county offices closed.
Jan. 3, 2001	Schools and county offices reopen.
Jan. 15	Martin Luther King Jr. Day. Schools closed.
Jan. 18	First semester ends.
Jan. 19	ProEd Day Schools closed for students.
Jan. 22	Second semester begins.
Feb. 23	School Improvement Planning Day -- two-hour early release for students.
March 2	ProEd Day Schools closed for students.
March 28	School Improvement Planning Day/EXPO 2001 -- two-hour early release for students.
April 9-13	Spring Holidays. Schools closed.
April 16	Schools and county offices reopen.

PINELLAS COUNTY SCHOOLS

## 2000-2001 Student Calendar

Date	Event(s)
<b>2000</b>	
Aug. 23	PreK-12 schools open; classes begin.
Sept. 4	Labor Day. Schools and county offices closed.
Sept. 28	School Improvement Planning Day -- two-hour early release for students.
Sept. 29	ProEd Day Schools closed for students.
Oct. 12	School Improvement Planning Day -- two-hour early release for students.
Oct. 13	ProEd Day Schools closed for students.
Oct. 27	School Improvement Planning Day -- two-hour early release for students.
Nov. 12-18	American Education Week.
Nov. 15	Great American Teach-In.
Nov. 22-24	Thanksgiving Holidays. Schools and county offices closed.
Dec. 20-Jan. 2	Winter Holidays. Schools and county offices closed.
Jan. 3, 2001	Schools and county offices reopen.
Jan. 15	Martin Luther King Jr. Day. Schools closed.
Jan. 18	First semester ends.
Jan. 19	ProEd Day Schools closed for students.
Jan. 22	Second semester begins.
Feb. 23	School Improvement Planning Day -- two-hour early release for students.
March 2	ProEd Day Schools closed for students.
March 28	School Improvement Planning Day/EXPO 2001 -- two-hour early release for students.
April 9-13	Spring Holidays. Schools closed.

## **PINELLAS COUNTY SCHOOLS**

April 16	Schools and county offices reopen.
May 10	School Improvement Planning Day -- two-hour early release for students.
May 11	Professional holiday schools closed.
May 28	Memorial Day. Schools and county offices closed.
June 6	Last day for students (full day). Second semester ends.

# *1999-2000 Student Calendar*

Wednesday, Aug. 25, 1999 .....	Schools open -- classes begin.
Monday, Sept. 6 .....	Labor Day -- schools closed.
Thursday, Sept. 30 .....	School Improvement Planning Day -- abbreviated day for students.
Friday, Oct. 1 .....	ProEd Day -- schools closed for students.
Friday, Oct. 15 .....	State Professional Day/ProEd Day -- schools closed for students.
Friday, Oct. 29 .....	School Improvement Planning Day -- abbreviated day for students.
Thursday, Nov. 11 .....	School Improvement Planning Day -- abbreviated day for students.
Sunday, Nov. 14-Saturday, Nov. 20 .....	American Education Week.
Wednesday, Nov. 17 .....	Great American Teach-In TAMPA BAY.
Wednesday, Nov. 24-Friday, Nov. 26 .....	Thanksgiving Holidays -- schools closed.
Monday, Dec. 20-Friday, Dec. 31 .....	Winter Holidays -- schools closed.
Monday, Jan. 3, 2000 .....	Schools reopen -- classes resume.
Monday, Jan. 17 .....	Martin Luther King Jr. Day -- schools closed.
Thursday, Jan. 20 .....	First semester ends.
Friday, Jan. 21 .....	ProEd Day -- schools closed for students.
Monday, Jan. 24 .....	Second semester begins.
Monday, Feb. 21 .....	School Improvement Planning Day -- abbreviated day for students.
Friday, March 3 .....	ProEd Day -- schools closed for students.
Friday, March 17 .....	School Improvement Planning Day -- abbreviated day for students.
Wednesday, April 5 .....	School Improvement Planning Day -- abbreviated day for students.
Monday, April 17-Friday, April 21 .....	Spring Holidays -- schools closed.
Monday, April 24 .....	Schools reopen -- classes resume.
Sunday, May 7-Saturday, May 13 .....	Teacher Appreciation Week.
Tuesday, May 9 .....	Teacher Appreciation Day.
Friday, May 12 .....	Professional holiday -- schools closed.
Monday, May 29 .....	Memorial Day -- schools closed.
Wednesday, June 7 .....	Last day of school (full day) for students.
Wednesday, June 7 .....	Second semester ends.
Wednesday, June 7 .....	Graduation (evening).
Thursday, June 8 .....	Graduation (before 5 p.m.).
Monday, June 19-Wednesday, July 26 .....	Summer School (based on a four-day work week).

# ***Magnet Programs, Fundamental Schools***

## ***High School Magnet Programs***

***Center for Advanced Technologies (CAT)***, Lakewood High, (727) 893-2926 -- 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. 146 -- 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, and St. Petersburg High, (727) 893-1842 -- provides a rigorous liberal arts curriculum for highly motivated, college-bound students.

***Pinellas Academy for the Technical Arts***, Gibbs High, (727) 893-2500, ext. 1008 -- focuses on career preparation in the areas of finance, business management 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. 108 -- 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) 588-3758 -- 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) 893-2600 -- 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) 893-2600 -- involves students in hands-on science activities, higher-level mathematics and technology.

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

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

***Center for Gifted Studies***, Ridgecrest Elementary, (727) 588-3580 -- 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.



## ***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.

***Challenge Schools*** — Robinson Challenge in Clearwater and St. Petersburg Challenge in St. Petersburg serve fourth- and fifth-grade students who may have difficulty succeeding in a regular classroom. Modesta Robbins Partnership School, a satellite of Robinson Challenge, has one fifth grade and one sixth grade. Modesta Robbins is a partner with Chi Chi Rodriguez Youth Foundation and the city of Clearwater.

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

***Disciplinary Programs*** — North Ward Disciplinary Program in St. Petersburg and Safety Harbor Disciplinary Program provide positive behavior-changing programs for sixth- through eighth-grade students who have violated school board policy. Norwood Disciplinary Program serves similar students in grades nine through 12.

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

***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.

***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 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, Kennedy, 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.*

# Core Values and Concepts

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

## **(1) Customer-Driven Quality:**

Customer-driven quality is the foundation for the management system and includes all attributes that contribute value to both internal and external customer satisfaction. The Pinellas County School District develops and maintains customer relationships built on trust, confidence and loyalty, as well as a sensitivity to emerging customer requirements and measurement of factors that drive customer satisfaction.

## **(2) Leadership:**

School and District leaders are responsible for creating a customer orientation, clear and visible quality values, and high expectations for the District. Top leadership is personally committed and actively involved in relating and reinforcing the organization's values and expectations to both internal and external customers.

## **(3) Continual Improvement:**

Achieving the highest levels of quality requires a well-defined and well-executed approach to continual improvement. The following approach to improvement is embedded in the way the Pinellas County School District functions: (1) Improvement is part of the daily work of all schools and departments; (2) Improvement processes seek to prevent problems by eliminating them at their source; (3) Improvement is driven by opportunities to do better, as well as by problems to be solved.

## **(4) Employee Participation and Development:**

Pinellas County School District's success in improving performance depends on the skills and motivation of our work force. Employee success depends on having meaningful opportunities to learn and practice new skills. To this end, the district invests in the development of the work force through education, training, and the creation of opportunities for continuing growth.

## **(5) Fast Response:**

A timely response to customers is a priority for the Pinellas County School District. We are committed to simplifying and shortening work processes and paths to achieve major improvements in response time.

# Core Values and Concepts

## **(6) Design Quality And Prevention:**

The Pinellas County School District places a strong emphasis on building quality into learning processes and support services. District personnel understand that problem and waste prevention are achieved at much lower cost when interventions occur “upstream” – at early stages in the process.

## **(7) Long Range Outlook:**

The Pinellas County School District has a strong future orientation and a willingness to make long-term commitments to our customers, employees, suppliers, and the community.

## **(8) Management By Fact:**

The pursuit of quality and operational performance goals of the organization requires that process management be based on reliable information, data, and analysis. The District is committed to an information system that provides the kind of data analysis that reveals trends, projections, and cause and effect information to support decision-making based on facts.

## **(9) Partnership Development:**

The Pinellas County School District seeks to build sustainable internal and external partnerships to better accomplish its overall goals. The key requirements for success of the partnership are addressed through regular communication, approaches to evaluating progress, and means for adapting to changing conditions.

## **(10) Organizational Responsibility and Citizenship:**

Pinellas County Schools’ management objectives stress community responsibility and citizenship. Business ethics, and protection of public health, public safety, and the environment are basic expectations for the operations of the school system and for planning that requires interaction with public infrastructure systems.

## **(11) Results Orientation:**

Pinellas County Schools’ performance system is focused on results. These results are guided and balanced by the interest of all stakeholders—customers, employees, suppliers and partners, and the public. The District’s use of various measures and of composite performance measures offer effective means to communicate requirements, to monitor actual performance, and to marshal support for improving results.

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

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

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

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

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

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

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

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

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

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

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

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

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

**DOR:** Department of Revenue (a state agency).

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

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

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

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

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

**Fiscal Year (FY):** The twelve month period beginning July 1st and ending the following June 30th. Commonly referred to by the calendar year in which it ends, e.g., the fiscal year ending June 30, 2001, is Fiscal Year 2001.

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

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

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

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

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

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

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

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

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

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

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

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

**Operating Fund:** See *General Fund*.

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

**Program:** The FEFP defines a number of instructional programs that are used to account for and distribute funds. These programs, such as *Basic Education Grades K through 3*, *Vocational Job Preparatory*, and *Exceptional Education Support Level IV*, are intended to allocate funding based on the relative cost of providing differing types of instruction. For 2000-01, 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 1997.

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

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

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

**Salaries (object of expenditure):** Amounts paid to employees of the school system who are considered to be in positions of a permanent nature, including personnel under written contract

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substituting for those in permanent positions. Costs include salaries, overtime, supplements, and other direct payments to employees.

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

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

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

**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.