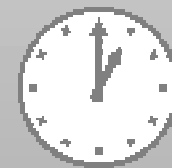




# School Board of Pinellas County

Final Public Hearing to Adopt  
Proposed Budget & Millages  
September 12, 2000

The information being presented tonight for the most part is a repeat of the Pinellas County School Board's (PCSB) First Public Hearing.





# School Board of Pinellas County

Proposed Millages  
For Fiscal Year 2000-01

# The School District's Proposed Millage Is Comprised Of:

- General (Operating)
  - Required Local effort - State Mandated
  - Discretionary
  - Supplemental
- Capital Outlay

# Proposed Increase Over “Rolled-back” Rate

<b>2000-2001 Proposed vs "Rolled Back " Rate</b>	<b>Actual 1999-2000</b>	<b>"Rolled-Back" Rate</b>	<b>Proposed 2000-2001</b>	<b>Percent Change</b>
<b>Required Local Effort</b>	<b>5.997</b>	<b>5.694</b>	<b>5.774</b>	<b>1.40%</b>
<b>Discretionary Millage</b>	<b>0.510</b>	<b>0.484</b>	<b>0.510</b>	<b>5.37%</b>
<b>Supplemental Millage</b>	<b>0.159</b>	<b>0.151</b>	<b>0.149</b>	<b>-1.32%</b>
<b>Capital Outlay Millage</b>	<b>2.000</b>	<b>1.899</b>	<b>2.000</b>	<b>5.32%</b>
<b>Total Millage</b>	<b>8.666</b>	<b>8.228</b>	<b>8.433</b>	<b>2.49%</b>

# Millages Comparison

<b>Proposed 2000-2001 vs 1999-2000 Actual</b>	<b>Actual 1999-2000</b>	<b>Proposed 2000-2001</b>	<b>Percent Change</b>
<b>Required Local Effort</b>	<b>5.997</b>	<b>5.774</b>	<b>-3.72%</b>
<b>Discretionary Millage</b>	<b>0.510</b>	<b>0.510</b>	<b>0.00%</b>
<b>Supplemental Millage</b>	<b>0.159</b>	<b>0.149</b>	<b>-6.29%</b>
<b>Capital Outlay Millage</b>	<b>2.000</b>	<b>2.000</b>	<b>0.00%</b>
<b>Total Millage</b>	<b>8.666</b>	<b>8.433</b>	<b>-2.69%</b>

# Millage Proceeds by Type

Type	Millage	Proceeds
Operating		
Required	5.774	\$ 214,017,267
Discretionary	0.510	18,903,500
Supplemental	0.149	5,522,787
Total Operating	6.433	238,443,554
Capital Outlay	2.000	74,131,370
Total Millage	8.433	\$ 312,574,924

# Motions Necessary to Adopt Millage Rates



- Approval of Supplemental Discretionary Millage by Separate Vote
- Adoption of Millage Rates

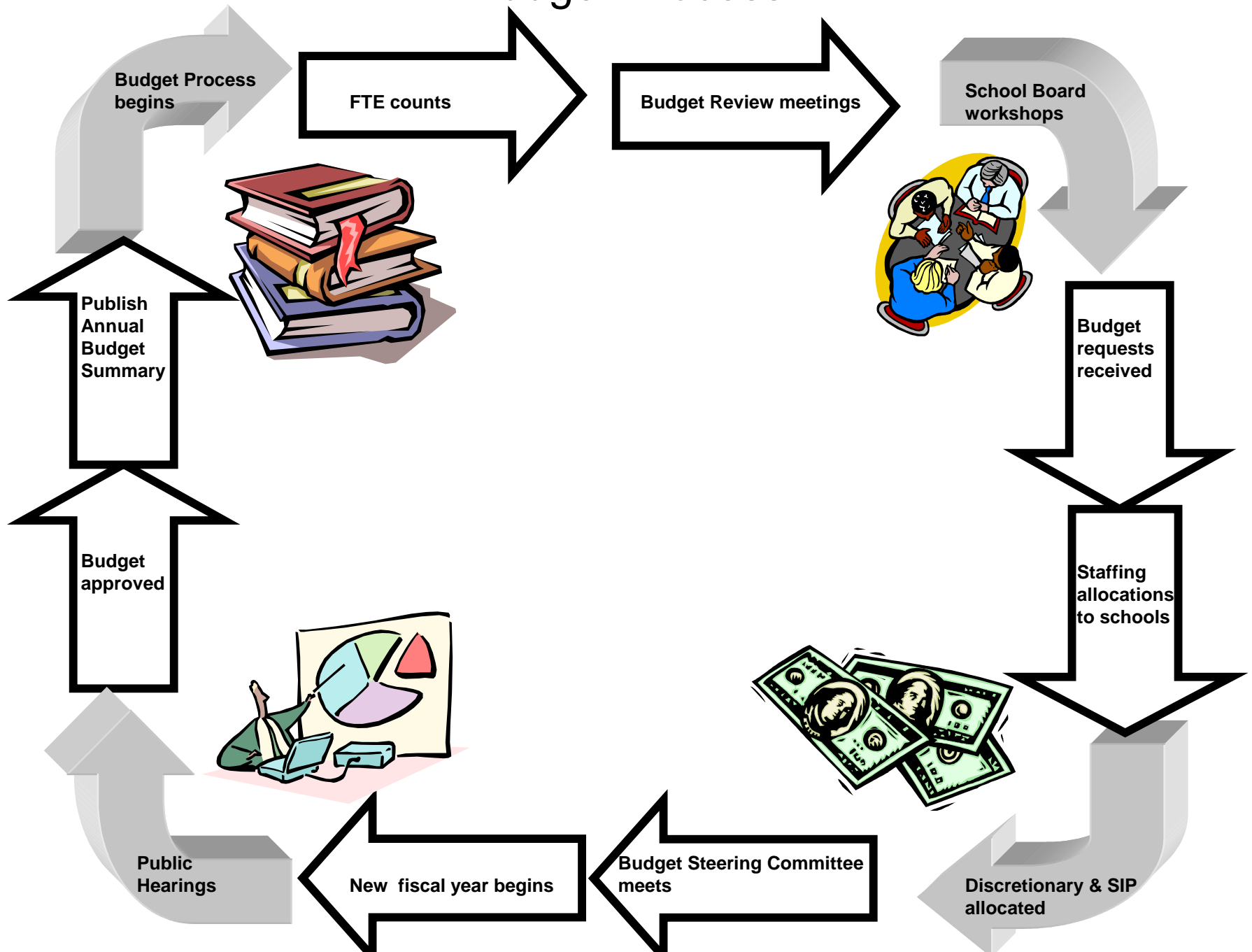




# School Board of Pinellas County

Proposed Budget  
For Fiscal Year 2000-01

# Budget Process



# Budget Parameters

- “Live Within Our Means”
- Contingency
- Core Curriculum/Strategic Directions
- 63/37 Expenditures Benchmark
- Multi-Year Budget Commitments
- Systematic Review of Divisions
- Employee Compensation

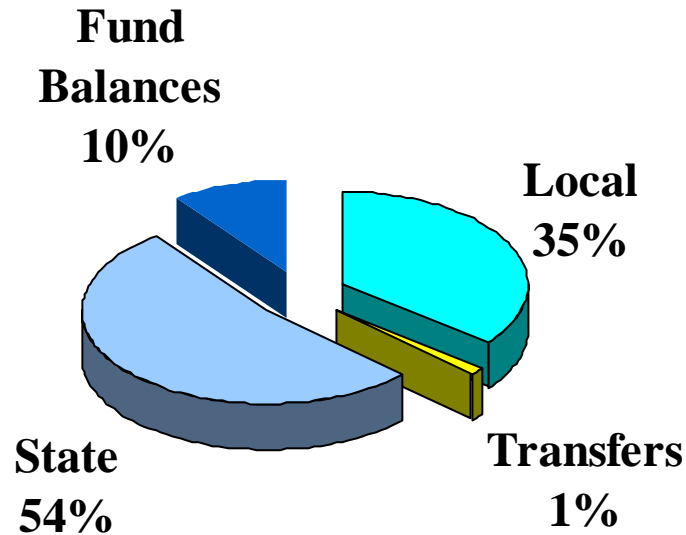


# 2000-01 Budget Summary



<b>General Operating</b>	<b>\$ 711,765,935</b>
<b>Debt Service</b>	<b>5,760,164</b>
<b>Capital Outlay</b>	<b>326,644,045</b>
<b>Contracted Programs</b>	<b>33,240,452</b>
<b>School Food Service</b>	<b>38,275,094</b>
<b>Internal Service</b>	<b>11,115,516</b>
<b>Trust &amp; Agency</b>	<b>567,601</b>
	<hr/>
<b>Grand Total</b>	<b><u>\$ 1,127,368,807</u></b>

# Operating Budget Revenue Sources



Note: Federal Sources make up less than 1% of Total Revenues.

# Available New Resources

(\$ Millions)

<b>"Total Potential" Revenue Increase</b>	<b>\$ 37.9</b>
<b>Less: Increases in Categoricals</b>	<b>(3.7)</b>
<b>Plus: Redirect Teacher Training Categorical</b>	<b>1.6</b>
<b>Plus: Use of Fund Balance</b>	<b>5.2</b>
<b>Total - Available New Resources</b>	<b><u>\$ 41.0</u></b>

# Legislative Changes 2000-2001

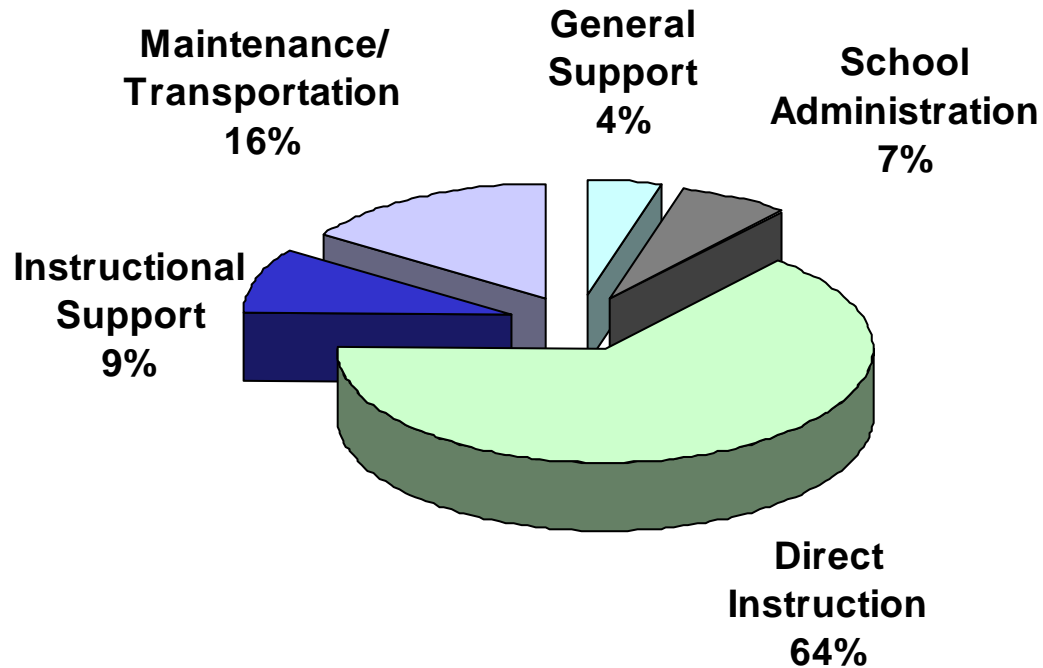
- Increase in BSA
- ESE Guaranteed Allocation
- Supplemental Academic Instruction Categorical
- Lottery Funds
- Teacher Recruitment and Retention
- Extended Year Pilot
- Reduction in FRS Contribution

# District Benchmarks

- 1994/95 - 62.2% Direct; 37.8 % Indirect  
– Ranked 6th in the State
- 1995/96 - 63% Direct; 37% Indirect  
– Ranked 5th in the State
- 1996/97 - 63.4% Direct; 36.6% Indirect  
– Ranked 4th in the State
- 1997/98 - 63.3% Direct; 36.7% Indirect  
– Ranked 4th in the State
- 1998/99 – 63.0% Direct, 37.0% Indirect (Est.)
- 1999/00 - 64.3% Direct ; 35.7% Indirect (Budget)
- 2000/01 - 64.2% Direct ; 35.8% Indirect (Budget)



# Operating Budget Distribution of Funds



# Operating Fund - Needs

(\$ Millions)

<b>Multi-year Board Priorities</b>	<b>\$ 1.6</b>
<b>Budget Steering Adjustments</b>	<b>1.5</b>
<b>Staffing Plan</b>	<b>0.3</b>
<b>District-wide Cost Inflation</b>	<b>1.6</b>
<b>Salary/Benefits Increases</b>	<b>31.2</b>
<b>Additional Teacher Work Days</b>	<b>3.2</b>
<b>Other School Board Priorities</b>	<b>1.6</b>
<b>Total - Operating Needs</b>	<b><u>\$ 41.0</u></b>

# Proposed Capital Projects

	<u>2000-2001 Budget</u>
Major Construction and Remodel Projects	\$ 99,907,321
Minor Remodel and Renovation Projects	15,450,000
Maintenance and Repair Projects	11,888,000
Equipment and Motor Vehicle Purchases	11,056,265
Site Acquisitions	5,924,000
Continuing Projects	<u>166,556,551</u>
Total Capital Outlay Budget	<u>\$ 310,782,137</u>



# 2000-01 Proposed Debt Service Budget

## **Purpose**

- To pay the principal and interest on existing long-term debt

## **Outstanding Bond issues**

- 1971 Local Bonds
- 2000 SBE Bonds

 <b>Total Budget</b>	<b>\$5,760,164</b>
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# 2000-01 Proposed Special Revenue Budget

## **Contracted Programs**

**—Total Budget** **\$33,240,452**

- 99/00 Continuing Grants
- New Grants Budgeted Upon Receipt

## **Food Service**

**—Total Budget** **\$38,275,094**

- Self-Supporting

# 2000-01 Proposed Internal Service Budget



**Total Budget** **\$11,115,517**

- Worker's Compensation
- Central Printing
- Liability Insurance

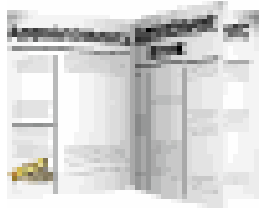
# 2000-01 Proposed Trust & Agency Budget



**Total Budget**

**\$567,601**

- Accounts for the Assets Held by the School District While Serving as a Fiscal Agent for:
  - Expendable Trusts
  - Non-expendable Trusts
  - Agency Funds
  - Financial Aid Trusts



# School Board of Pinellas County

- The Proposed Budget is on File in the Office of Budget and Resource Allocation in the Administration Building, 301 4th St. S.W., Largo, FL
- For Additional Information, Please Call: (727) 588 - 6479
- <http://www.pinellas.k12.fl.us/budget/bucover.htm>



# Motions Necessary to Adopt the Budget

- Adoption of Proposed Budget for 2000-01
- Adoption of Resolutions Determining Revenues and Millages Levied



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