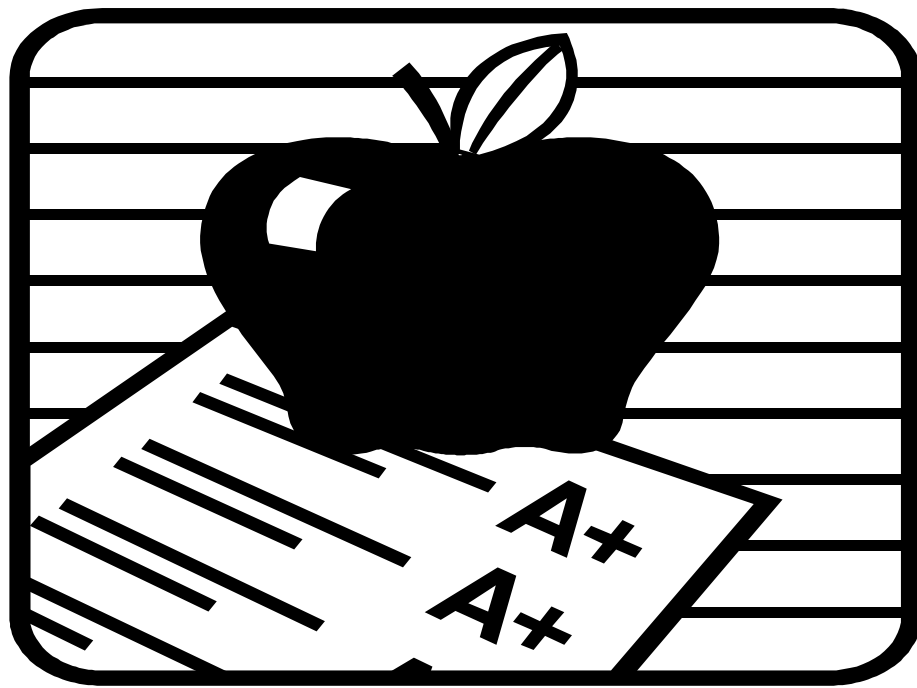


# **2001/2002 Annual Budget Summary**



**Pinellas County Schools  
Largo, Florida**

**<http://www.pcsb.org/budget/default.htm>**

# **PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY**

**for the Fiscal Year  
Beginning July 1, 2001, and ending June 30, 2002**

**PUBLIC HEARING  
SEPTEMBER 11, 2001**

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

## **INTRODUCTION**

The School Board of Pinellas County, a seven member board of elected officials, is the policy-making body for Pinellas public schools. Board members 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 13,000 full-time and 5,000 part-time personnel. It is the seventh largest school system in the state and the twenty-first largest in the United States.

More than 7,000 instructional personnel provide services to approximately 110,936 students enrolled in kindergarten through grade twelve as well as approximately 35,542 adult students enrolled at vocational centers, community and evening adult schools.

The school system presently operates with a budget of seven funds totaling \$1,261,450,547. 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 2001-02 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 2001-02 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 first 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.

As we go to press, these issues are on everyone's mind:

- September 11 World Trade center disaster.
- Special legislative session to react to state's funding crisis.
- Severe budget cuts in the \$20 million range for Pinellas most likely on the immediate horizon, with a likely repeat next year.
- The need to utilize our three strategic directions and seven goals (and budget parameters) to help us in aligning our budget to these revenue reductions.

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 2001-02 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. This plan has been continuously revised and been replaced with a new strategic plan for 2002-05. Coordinated with the school improvement process, we have a solid process and plan in place. All district divisions and departments develop improvement plans to support the strategic plan, with systematic alignment using the Baldrige criteria of all our planning and budgeting processes 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 (state funding sources) 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 2001-02 budget process began soon after the 2000-01 budget was approved by the School Board in September 2000. 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 reviewed in December 2000 and became the basis for the 2001-02 budget. A Board workshop was held on February 20, 2001 to review available resources and to examine projected costs for budget requests. A second workshop was held March 6, 2001 to conduct the systematic review of the Operations Team as well as the Institutional Services division required by the Board’s budget parameters.

As a direct result of the small increase (2.99%) from the state and the redirection mandate by the Legislature, the normal complement of Budget Steering Committee meetings was changed and its mission realigned. A Budget Review committee as a subcommittee of Budget Steering reviewed realignment proposals designed to make dollars available for district budget needs while redirecting to meet the legislative mandate. The Budget Steering Committee met twice to review the Budget Review Committee’s work and formulate a recommendation to the Board of Education. As in previous years, our Capital Outlay Committee reviewed the capital needs of the district and recommended capital improvement projects for 2001-02.

A final workshop on budget issues was held May 15, 2001 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 31, 2001 and September 11, 2001. 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.

## **2001-02 Budget Issues**

The Legislature reduced the statewide base student allocation (BSA) by \$3.55 and reduced the district’s Florida Retirement System (FRS) contribution by \$8,015,000. The District received only 2.99% new money from all sources, including the FRS contribution reduction, to address District needs. The Legislature also mandated a redirection of resources to the classroom which for Pinellas County required that \$11,161,837 be shifted from instructional support and administrative functions to direct classroom instruction. This mandate eliminated many school based positions for technology support as well as teachers on special assignment and achievement specialists. Many instructional initiatives including the elementary staffing plan and “Success for Algebra” were scaled back or continued with no enhancements. To meet the District obligations under the stipulations 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. The actual rate increased .6% from last year to a total of 8.487 mills of which 6.487 is for operations and 2.000 for Capital Outlay. The increase in the 2001-02 rate is due solely to an assessment ratio adjustment.

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 2001-02 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. This model was significantly impacted by the mandated redirection. During the past few years, the district used non-recurring reserve sources to balance the budget while supporting the staffing model. Every effort was made to minimize the impact of budget reductions on classrooms by reducing central office staff and programs first. Accordingly, the district was able to reduce the pupil-teacher ratio in elementary schools back to the 1996-97 level. The redirection had no effect on the pupil-teacher ratio.

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 62.9% in 1998-99, the last year for which statewide comparisons are available. This placed Pinellas fifth 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 11, 2001.

The District participated in State bond issues in February 2000 and July 2001, which pledged recurring state capital outlay funds and will be retired in twenty years. The district also bonded 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, with meal prices increased for the first time in eleven years. The Trust and Agency fund was eliminated to comply with required accounting standards. 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.

## **GUIDING PRINCIPLES**

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

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

# **2001-02 DISTRICT COMPREHENSIVE PLAN STRATEGIC DIRECTIONS / GOALS**

## **HIGHEST STUDENT ACHIEVEMENT**

- I. Each student will read, write and apply mathematical skills at grade level or above.
- II. Each student will demonstrate the Pinellas County Schools Graduation Expectations (knowledgeable individual, collaborative team worker, responsible individual, effective communicator, problem solver and self-directed learner) to indicate readiness for post-secondary education and the workplace.

## **SAFE LEARNING ENVIRONMENT**

- III. The district, schools and community will work together to provide a safe learning environment.

## **EFFECTIVE AND EFFICIENT OPERATION**

### Partnerships

- IV. The district, schools and community will be actively involved to attain highest student achievement.

### High Performing Work Force

- V. The district and schools will continuously align and improve employee performance, safety, recognition and job satisfaction.

### Integrated Management System

- VI. The district and schools will use the Integrated Management System as the strategic framework for building effective and efficient operations.

### Accountability Systems

- VII. The district will provide systems to ensure equality of opportunities for student learning, facilities, student assignment, extra-curricular activities, transportation and administrative staff and faculty.

## **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 ten percent of Florida school districts by focusing on this target for expenditures at the classroom level.
  - B. Ranges of direct costs for each specific program and/or program groups will provide for variations among schools and will be developed utilizing appropriate FEFP program cost data as required.
  - C. Programs funded through grants and fund raising activities will be expected to live within the funds available. Affected programs will be systematically reviewed to determine whether programs no longer funded from their original source are to be continued, modified, or eliminated. This review will utilize the three strategic directions (see IV below) as priorities in making this determination.
- II. To the extent resources are available, the operating fund unobligated contingency should be incrementally increased by approximately 1/2% each year until it reaches a level of 3% of the proposed operating budget. This reserve should be utilized as a “rainy day fund” to offset potential fluctuations in revenue and unanticipated/extraordinary expenditure needs.
- III. The district 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.

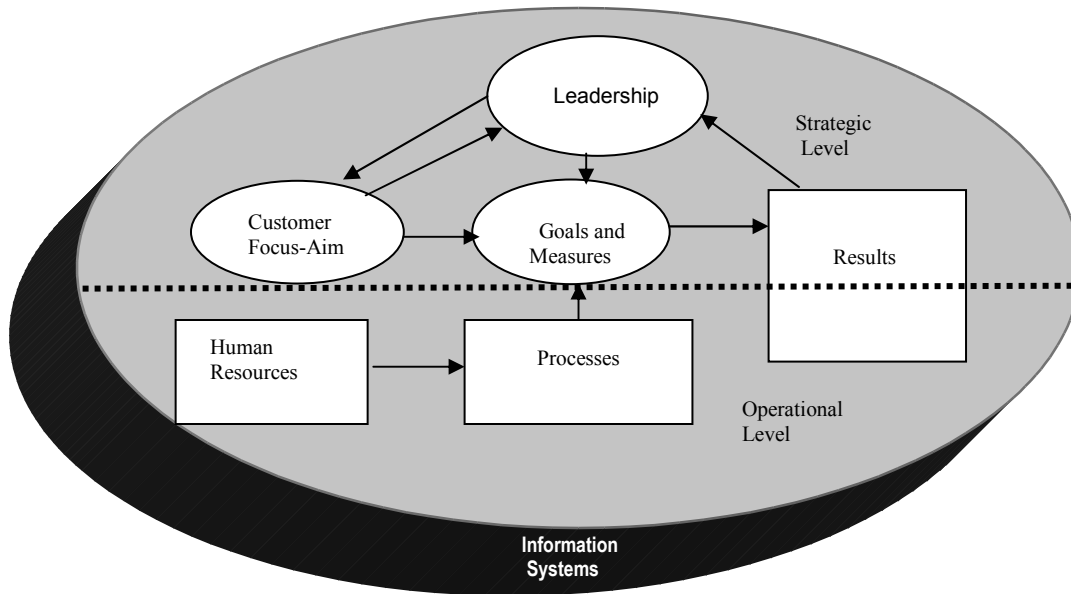
- VIII. Given that the State of Florida funds less than sixty percent of the operating budget from state sources, the district will continue to levy the maximum allowable non-voted (required and discretionary) ad valorem taxes consistent with all requirements of the FEFP, and identified district needs.
- 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**  
**2001/02 Proposed Budget -- ALL FUNDS**

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

<i>Revenue</i>	<b><u>2001/02 Budget</u></b>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	<b>\$74,085,073</b>	8.4%
State	<b>411,522,122</b>	46.9%
Local	<b>391,993,340</b>	44.7%
<i>Subtotal, Revenue</i>	<b>\$877,600,535</b>	100.0%
<i>Transfers &amp; Balances</i>	<b>383,850,012</b>	
<b>GRAND TOTAL</b>	<b><u>\$1,261,450,547</u></b>	

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

<i>Name of Fund</i>	<i>2000/01 Budget (a)</i>	<b><i>2001/02 Budget (b)</i></b>	<i>Increase/ (Decrease) (\$)</i>	<i>Increase/ (Decrease) (%)</i>
General Operating	<b>\$739,666,796</b>	<b>\$742,600,391</b>	\$2,933,595	0.4%
Debt Service	<b>5,820,785</b>	<b>6,026,714</b>	\$205,929	3.5%
Capital Outlay	<b>401,281,709</b>	<b>407,181,514</b>	\$5,899,805	1.5%
Contracted Programs (c)	<b>60,883,677</b>	<b>55,855,781</b>	(\$5,027,896)	-8.3%
School Food Service (d)	<b>39,089,170</b>	<b>39,835,531</b>	\$746,361	1.9%
Internal Service	<b>16,221,304</b>	<b>9,950,616</b>	(\$6,270,688)	-38.7%
Trust & Agency	<b>906,148</b>		(\$906,148)	-100.0%
<b>GRAND TOTAL</b>	<b>\$1,263,869,589</b>	<b>\$1,261,450,547</b>	<b>(\$2,419,042)</b>	-0.2%

## School Board of Pinellas County

### Explanation of Rolled-Back Millage Rate

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

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

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



# PINELLAS COUNTY SCHOOLS

## Proposed 2001/2002 Millage Rates

<i>PROPERTY TAX ROLL (in \$ Billions)</i>			
	<u>2000/2001</u>	<u>2001/2002</u>	<i>Change</i>
Gross Taxable Property Value	\$39.02	\$42.50	8.9%
Adjusted Taxable Value (excluding new construction, etc.)	\$38.48 (vs. 2000-01 Final Gross Taxable Value)	\$41.83	7.2%

<i>MILLAGE RATE COMPARISONS:</i>			
<i><u>Proposed 2001-2002 Rates vs. Actual 2000-2001 Millage Rates</u></i>	<u>2000/2001 Actual</u>	<u>2001/2002 Proposed</u>	<i>Percent Change</i>
Required Local Effort	5.774	5.839	1.1%
Discretionary Local Effort	0.510	0.510	0.0%
Supplemental Discretionary	0.149	0.138	-7.4%
Operating Subtotal	<u>6.433</u>	<u>6.487</u>	0.8%
Capital Outlay	2.000	2.000	0.0%
Total Millage	<u><u>8.433</u></u>	<u><u>8.487</u></u>	0.6%
<i><u>Proposed 2001/02 Rates vs. Rolled-Back Millage Rates</u></i>	<u>Rolled-Back Rate</u>	<u>2001/2002 Proposed</u>	<i>Percent Change</i>
Required Local Effort	5.379	5.839	<b>8.55%</b>
Discretionary Local Effort	0.475	0.510	7.37%
Supplemental Millage	0.138	0.138	0.00%
Capital Outlay Millage	1.864	2.000	7.30%
Total Millage	<u><u>7.856</u></u>	<u><u>8.487</u></u>	<b>8.03%</b>

**PINELLAS COUNTY SCHOOLS  
PROPERTY TAX REVENUE COMPARISON**

	BUDGET 2000-2001		BUDGET 2001-2002		INCREASE/(DECREASE), FY02 vs FY01		
TAX BASE					Amount	Percent	
Gross Taxable Value	\$39,016,510,925		\$42,497,455,980		\$3,480,945,055		8.9%
Value of 1 mill (@ 95%)	\$37,065,685		\$40,372,583		\$3,306,898		8.9%
MILLAGE RATES AND REVENUE							
	Rate	Revenue	Rate	Revenue	Rate	Revenue	Revenue %
Operating							
Required Local Effort	5.774	\$214,017,267	5.839	\$235,735,513	0.065	\$21,718,246	10.1%
Discretionary	0.510	18,903,500	0.510	20,590,017	0.000	\$1,686,517	8.9%
Additional Discretionary	0.149	5,522,787	0.138	5,571,416	-0.011	\$48,629	0.9%
Total Operating	6.433	\$238,443,554	6.487	\$261,896,946	0.054	\$23,453,392	9.8%
Capital	2.000	\$74,131,370	2.000	\$80,745,166	0.000	\$6,613,796	8.9%
TOTAL	8.433	\$312,574,924	8.487	\$342,642,112	0.054	\$30,067,188	9.6%

*NOTE: 2000-2001 figures are original Approved Budget, prior to actions of Property Appraisal Review Board.  
Adjustments approved by the review board decreased the final taxable value for 2000-01 to \$ 38,968,778,067*

**PINELLAS COUNTY SCHOOL BOARD  
SUMMARY OF PROPERTY TAX RATES  
1970/71 to 2001/02**

**SUMMARY OF PROPERTY TAXES**

**2001-02**

- 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 13, 2001, was \$ 42,497,455,980.
- 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 13, 2001, was \$ 42,497,456.
  - (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 \$ 42,497,456 = \$ 40,372,583.
- C. The following chart provides historical information on School Property Taxes levied in Pinellas County by year since 1970/

Pinellas County School Property Taxes by Year - 1970/71 to 2000/01															
Millage	1970/71	1971/72	1972/73	1973/74	1974/75 through										
					Millage	1978/79	1979/80	1980/81	1981/82	1982/83	1983/84	1984/85	1985/86	1986/87	
					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	5.183	
Operating (District)	1.60	1.10			Discretionary Local	1.60	1.60	1.251	1.600	1.644	1.100	1.100	1.319	0.819	
Debt Service (County)	0.35	0.35	0.32		Operating Subtotal	8.00	6.75	6.055	6.112	5.352	5.500	5.476	5.745	6.002	
Capital Improvemt (Dist)	4.00				Capital Improvement			2.000	2.000	1.584	1.571	1.423	1.500	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	7.502	
Millage	1987/88	1988/89	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	Proposed 2001/02
Operating															
Required Local Effort	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	5.839
Discretionary Local	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	0.510
Supplemental Discretionary								0.190	0.188	0.187	0.172	0.167	0.159	0.149	0.138
Operating Subtotal	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	6.487
Capital Improvement	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	2.000
Total Millage	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	8.487

**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)		5,035.36	548.65	5,584.01	41.33%
5200	EXCEPTIONAL		1,463.25	1,186.48	2,649.73	19.61%
5300	VOCATIONAL-TECHNICAL		373.50	3.00	376.50	2.79%
5400	ADULT GENERAL		43.00	8.09	51.09	0.38%
5500	OTHER INSTRUCTION		39.00	41.00	80.00	0.59%
TOTAL DIRECT INSTRUCTION		0.00	6,954.11	1,787.22	8,741.33	64.70%
INSTRUCTIONAL SUPPORT						
6110	ATTENDANCE AND SOCIAL WORK			84.60	84.60	0.63%
6120	GUIDANCE SERVICES	1.00		258.17	259.17	1.92%
6130	HEALTH SERVICES	1.00		44.36	45.36	0.34%
6140	PSYCHOLOGICAL SERVICES	1.00		56.49	57.49	0.43%
6190	OTHER PUPIL PERSONNEL SVC.	2.00		191.68	193.68	1.43%
6200	INSTRUCTIONAL MEDIA SERVICES	1.00	3.00	226.28	230.28	1.70%
6300	INST. AND CURR. DEVELOP SVC.	51.00	2.00	169.10	222.10	1.64%
6400	INST. STAFF TRAINING SERVICES	1.00		14.87	15.87	0.12%
INSTRUCTIONAL SUPPORT		58.00	5.00	960.95	1,108.55	8.21%
GENERAL SUPPORT						
7100	BOARD			14.00	14.00	0.10%
7200	GENERAL ADMIN.(SUPT.)	26.75		48.75	75.50	0.56%
7300	SCHOOL ADMIN.(PRINCIPAL)	362.00		655.13	1,017.13	7.53%
7400	FACILITIES ACQ. & CONST.	5.00		98.00	103.00	0.76%
7500	FISCAL SERVICES	5.00		62.45	67.45	0.50%
7710	PLAN., RES., DEVEP. & EVAL.	6.00		9.00	15.00	0.11%
7720	INFORMATION SERVICES			4.00	4.00	0.03%
7730	STAFF SERVICES	10.00		94.29	104.29	0.77%
7750	DATA PROCESSING SERVICES	4.00		66.00	70.00	0.52%
7760	INTERNAL SERVICES	2.00		53.00	55.00	0.41%
7800	PUPIL TRANSP. SERVICES	5.00		720.00	725.00	5.37%
7900	OPERATION OF PLANT			1,044.73	1,044.73	7.73%
TOTAL GENERAL SUPPORT		425.75	0.00	2,869.35	3,295.10	24.39%
MAINTENANCE OF PLANT						
8100	MAINTENANCE OF PLANT	2.00		336.25	338.25	2.50%
TOTAL MAINTENANCE OF PLANT		2.00	0.00	336.25	338.25	2.50%
COMMUNITY SERVICES						
9100	COMMUNITY SERVICES	1.00		25.62	26.62	0.20%
TOTAL COMMUNITY SERVICES		1.00	0.00	25.62	26.62	0.20%
TOTAL POSITIONS		486.75	6,959.11	5,979.39	13,509.85	100.00%

**ANNUAL BUDGET**

POSITIONS BY MAJ FUNC

**PINELLAS COUNTY  
SCHOOL BOARD**

**How To Read The Budget**

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

**Fund**

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

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

**Operating Fund**

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

**Capital Outlay Fund**

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

**Debt Service Fund**

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

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

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

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

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

**Internal Services Fund**

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

**Trust & Agency Fund**

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

**PINELLAS COUNTY  
SCHOOL BOARD**

**Function**

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

**5000 Direct Instruction**

- 5100 Basic or Regular (K - 12) Instructional Programs
- 5200 Exceptional Student Education Programs
- 5300 Vocational-Technical Education Programs
- 5400 Adult General Education Programs
- 5500 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".

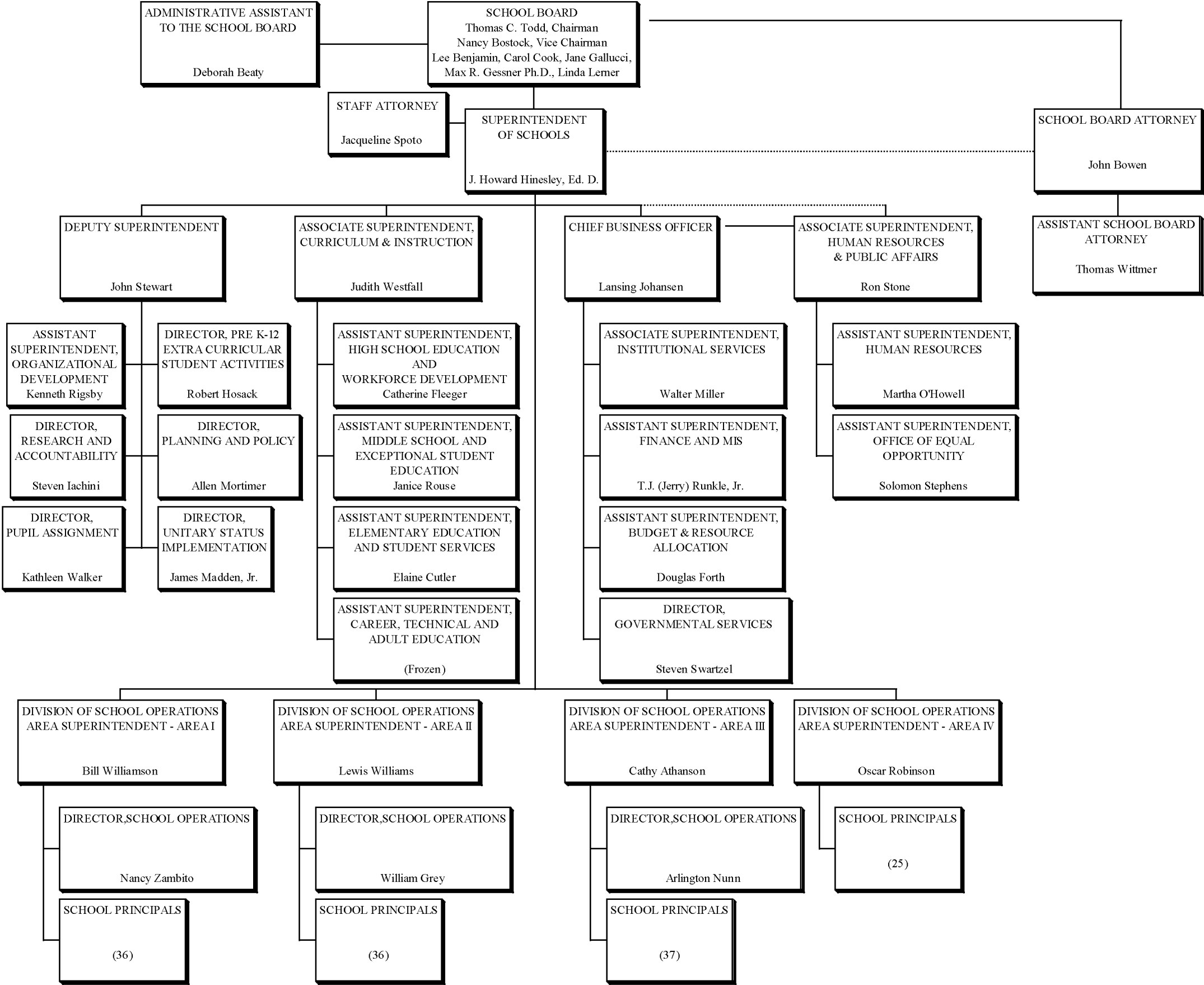
Cost center accounts may include various functions and objects, depending on the mission of the unit.

**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 PINELLAS COUNTY SCHOOLS - 09/26/01





# 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 2001-02 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

	2000-01 Original Budget	2001-02 Budget
<i>Grades K through 12:</i>		
Unweighted FTE	110,636	111,811
Weighted FTE	121,427	122,110
Base Student Allocation	\$ 3,417	\$ 3,413
Value of One FTE to Pinellas	\$ 3,499	\$ 3,490
FEFP K-12 Revenue	\$ 506,769,298	\$ 507,919,179*
<i>Adult Education:</i>		
State Adult Ed Revenue	\$ 27,174,545	\$ 27,556,330

\*Includes Base FEFP Revenue, Safe Schools Allocation, the ESE Guarantee, and the Supplemental Academic Instruction allocation.

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

	2000-01 Amended Budget	2001-02 Budget
Direct Instruction	427,151,926	441,786,034
Instructional Support	62,470,083	61,103,026
Maintain & Operate Facilities	108,285,789	106,388,634
School Administration	45,313,205	45,969,818
All Other Functions	31,740,097	31,369,775
Obligated Fund Balance	7,503,662	7,343,386
Committed Fund Balance	44,023,892	37,723,892
Fund Balance Contingency	13,178,142	10,915,826
<b>TOTAL</b>	<b>739,666,796</b>	<b>742,600,391</b>

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

	<b>Actual ** 2000</b>	<b>Budget * 2001</b>	<b>Actual ** 2001</b>	<b>Budget 2002</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$60,130	\$73,495	\$73,495	\$87,384
Revenue				
Federal	\$2,349	\$775	\$2,967	\$1,032
State				
Florida Education Finance Program {FEFP}	250,325	292,750	210,942	190,466
Workforce Development	24,112	26,383	26,383	27,556
Discretionary Lottery	7,509	9,151	9,161	13,277
Categoricals / Other State	65,437	46,468	130,842	131,835
Local				
Property Tax	234,623	238,444	242,531	261,900
Fees-Require Local Effort	1,291	1,800	2,521	1,800
Interest Earnings	7,322	5,300	13,637	5,800
Other Local	7,973	6,756	9,514	8,614
Subtotal - Revenue	\$600,941	\$627,827	\$648,498	\$642,280
Transfers / Other				
Transfers from General (WFD)	\$1,500		\$5,438	
Transfers from Capital Outlay Funds	8,953	\$10,436	12,164	\$10,436
Transfers from Other Funds	3,000	7	18	2,500
Other Sources	14			
Adjustments to Fund Balance {GASB 31}				
Subtotal - Transfers / Other	\$13,467	\$10,443	\$17,620	\$12,936
Other Financing Sources	174		53	
<b>TOTAL RESOURCES</b>	<b>\$674,712</b>	<b>\$711,765</b>	<b>\$739,666</b>	<b>\$742,600</b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	403,242	442,484	403,242	459,639
Employee Benefits	103,820	115,108	103,820	118,354
Purchased Services	31,762	33,054	27,007	34,242
Energy	15,742	18,078	15,742	19,040
Materials and Supplies	25,058	34,547	22,046	30,134
Capital Outlay	17,478	16,101	14,593	12,739
Other	6,981	10,687	6,971	12,469
Transfers	8,038		8,038	
Subtotal - Appropriations	\$612,121	\$670,059	\$601,459	\$686,617
Unappropriated Fund Balance				
Ending Fund Balance				
Obligated				
Restricted Carryforwards	16,088	Appropriated	14,349	Appropriated
Encumbrances	Appropriated	Appropriated	7,746	Appropriated
Inventory	3,935	3,935	3,936	3,775
Insurance Reserve	2,400	2,400	2,400	2,400
Central Printing Fund Balance			1,168	\$1,168
Total Obligated	\$22,423	\$6,335	\$29,599	\$7,343

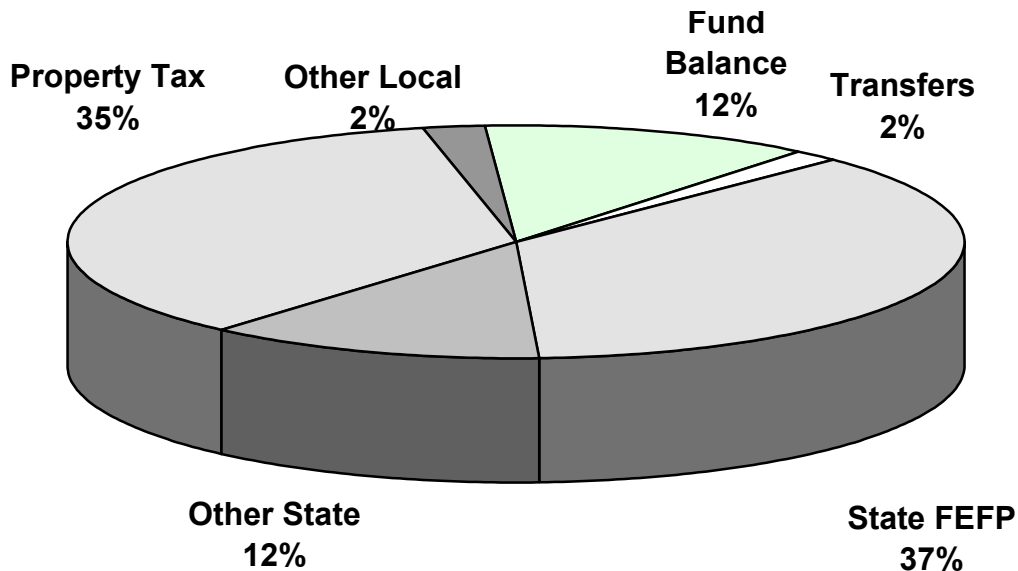
**PINELLAS COUNTY SCHOOL BOARD**  
**OPERATING (GENERAL) FUND**  
**SUMMARY OF RESOURCES AND REQUIREMENTS**  
**( \$ 000'S Omitted )**

	<b>Actual ** 2000</b>	<b>Budget * 2001</b>	<b>Actual ** 2001</b>	<b>Budget 2002</b>
<b>REQUIREMENTS</b>				
Committed				
Unitary Status	9,000	9,000	17,500	17,500
FEFP Adjustment Reserve	5,500	5,500	5,000	4,500
Performance Pay Reserve	700	921	3,700	3,700
Drop Reserve	7,100	7,100	7,500	3,750
Plan AA reserve			6,500	4,600
Pay Reclassifications Reserve			1,100	1,100
Medicaid	500	500	874	874
Audit Reserve (FTE)	750	750	850	750
Outside Audit Reserve	500	500	400	350
Legal Settlement Reserve	600	600	600	600
Total Committed	\$24,650	\$24,871	\$44,024	\$37,724
Unobligated				
Contingency ( 1 1/2 %)	10,500	10,500	10,500	10,500
Unobligated Lapse	5,018		54,084	416
Total Unobligated	\$15,518	\$10,500	\$64,584	\$10,916
Total Ending Fund Balance	\$62,591	\$41,706	\$138,207	\$55,983
<b>TOTAL - REQUIREMENTS</b>	<b>\$674,712</b>	<b>\$711,765</b>	<b>\$739,666</b>	<b>\$742,600</b>

\* 2001 Original Budget as approved September 12, 2000.

\*\* Actual 2000 and Actual 2001 object category lines are expenditures  
Budget 2001 and Budget 2002 are appropriations.

# PINELLAS COUNTY SCHOOLS 2001/02 OPERATING FUND RESOURCES \$ 742.600 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 2001/02 Pinellas District resources from the State's general revenue (mainly sales tax) and about 12% 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 2001/02 this is 5.839 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 2001/02 supplemental authorization is 0.138 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  
2001/02 OPERATING FUND BUDGET - REVENUE**

DESCRIPTION	2001/02 BUDGET
<b>FEDERAL SOURCES</b>	
Federal Impact Funds	\$20,000
Other Federal, including Federal-Through-State	1,012,387
<b>TOTAL FEDERAL</b>	<b>\$1,032,387</b>
<b>STATE SOURCES</b>	
Base State FEFP	\$190,466,190 <i>a</i>
Supplemental Academic Instruction	25,018,921 <i>b</i>
ESE Guaranteed Allocation	52,826,863 <i>c</i>
Safe Schools	3,871,692 <i>d</i>
Workforce Development (Adult Education)	27,556,330
Discretionary Enhancement (Lottery)	13,277,068
Adults with Disabilities	791,193
C.O. & D.S.	67,581
Florida Teacher Lead Program	705,529
Instructional Materials	9,334,558
Transportation	16,696,767
Educational Technology	2,862,001
Teacher Recruitment and Retention	6,969,778
Pre-K Intervention	4,054,616
Teacher Training	1,650,737
Other State Funds	6,984,730
<b>TOTAL STATE</b>	<b>\$363,134,554</b>
<b>LOCAL SOURCES</b>	
District School Taxes	\$261,896,946 <i>f</i>
Vocational & Other Course Fees	2,541,945
Interest Income	5,800,000
Other Local Sources	7,874,242
<b>TOTAL LOCAL</b>	<b>\$278,113,133</b>
<b>TRANSFERS</b>	<b>12,936,000</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>\$655,216,074</b>
<b>BEGINNING FUND BALANCE</b>	
Obligated Fund Balance	\$29,437,903
Committed Fund Balance	47,007,996
Unobligated Fund Balance	10,938,418
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>\$87,384,317</b>
<b>TOTAL REVENUE &amp; BEGINNING FUND BALANCE</b>	<b>\$742,600,391</b>

<b>FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12</b>	
Estimated Weighted FTE for 2001-02	122,109.71
<i>Times: Base Student Allocation (BSA)</i>	<i>\$3,413.18</i>
	<b>\$416,782,420</b>
<i>Times: District Cost Differential</i>	<i>1.0226</i>
<b>BASE FEFP</b>	<b>\$426,201,703</b>
Less: Required Local Effort Property Taxes (5.839 Mills)	<b>(235,735,513) <i>e</i></b>
<b>BASE STATE FEFP</b>	<b>\$190,466,190 <i>a</i></b>
Plus: Supplemental Academic Instruction Allocation	25,018,921 <i>b</i>
Plus: ESE Guaranteed Allocation	52,826,863 <i>c</i>
Plus: Safe Schools Allocation	3,871,692 <i>d</i>
<b>NET STATE FEFP</b>	<b>272,183,666</b>
<b>TOTAL STATE ALLOCATION</b>	<b>\$272,183,666</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, 2001, by F.D.O.R.:	
	<b>\$42,497,455,980</b>
The School Board is allowed to budget 95% of the taxable assessed value. One Mill's value is:	
<b>\$42,497,455,980 x 95% =</b>	<b>\$40,372,583</b>
<i>2001/02 Operating Levy = \$40,372,583 x 6.487 Mills =</i>	
Required Local Effort 5.839	<b>\$235,735,513 <i>e</i></b>
Discretionary 0.510	20,590,017
Supplemental Discretionary 0.138	<b>5,571,416</b>
<b>TOTAL DISTRICT SCHOOL TAXES</b>	<b>\$261,896,946 <i>f</i></b>

<b>SUMMARY OF REVENUE AND BALANCES</b>		
STATE SOURCES	48.9%	\$363,134,554
LOCAL SOURCES	37.5%	278,113,133
TRANSFERS AND BALANCES	13.5%	100,320,317
FEDERAL SOURCES	0.1%	1,032,387
<b>TOTAL REVENUE &amp; BEGINNING FUND BALANCE</b>	<b>100.0%</b>	<b>\$742,600,391</b>

**PINELLAS COUNTY SCHOOLS**  
**ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2001-02**  
**As of July 31, 2001**

	<b>CATEGORY</b>	<b>Unweighted FTE</b>	<b>Cost Factors</b>	<b>Weighted FTE</b>	<b>FEFP Revenue *</b>
	<b>BASIC PROGRAMS</b>				
101	<b>BASIC K-3</b>	25,916.02	1.007	26,097.43	\$ 91,088,326
102	<b>BASIC 4-8</b>	30,715.19	1.000	30,715.19	107,205,776
103	<b>BASIC 9-12</b>	23,842.13	1.113	26,536.29	92,620,087
111	<b>BASIC K-3 WITH ESE</b>	6,564.81	1.007	6,610.76	\$ 23,073,654
112	<b>BASIC 4-8 WITH ESE</b>	12,625.68	1.000	12,625.68	44,067,636
113	<b>BASIC 9-12 WITH ESE</b>	4,861.81	1.113	5,411.19	18,886,772.14
	<b>Subtotal</b>	<b>104,525.64</b>		<b>107,996.54</b>	<b>\$ 376,942,251</b>
	<b>AT-RISK PROGRAMS</b>				
130	<b>INTENSIVE ENGLISH/ESOL K-12</b>	2,293.08	1.265	2,900.75	\$ 10,124,540
	<b>Subtotal</b>	<b>2,293.08</b>		<b>2,900.75</b>	<b>\$ 10,124,540</b>
	<b>EXCEPTIONAL PROGRAMS</b>				
254	<b>SUPPORT LEVEL IV</b>	1,109.29	3.948	4,379.48	15,285,777
255	<b>SUPPORT LEVEL V</b>	316.77	5.591	1,771.06	6,181,562
	<b>Subtotal</b>	<b>1,426.06</b>		<b>6,150.54</b>	<b>\$ 21,467,339</b>
	<b>VOCATIONAL 7-12</b>				
300	<b>VOCATIONAL 7-12</b>	3,565.84	1.206	4,300.40	\$ 15,009,763
	<b>Subtotal</b>	<b>3,565.84</b>		<b>4,300.40</b>	<b>\$ 15,009,763</b>
	<b>ADVANCED PLACEMENT/IB ADJUSTMENT</b>			<b>761.46</b>	<b>\$ 2,657,810</b>
	<b>TOTAL - K-12</b>	<b>111,810.62</b>		<b>122,109.71</b>	<b>\$ 426,201,703</b>
	<b>ESE Guaranteed Allocation</b>				<b>52,826,863</b>
	<b>Supplemental Academic Instruction</b>				<b>25,018,921</b>
	<b>Safe Schools Allocation</b>				<b>3,871,692</b>
	<b>Gross State and Local FEFP</b>				<b>507,919,179</b>

\* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2001-02, the proposed **BSA** is **\$ 3,413.18**; the **DCD** is **1.0226**. This means that **each weighted FTE generates \$ 3,490.32** in FEFP revenue for Pinellas.

**PINELLAS COUNTY SCHOOL BOARD**

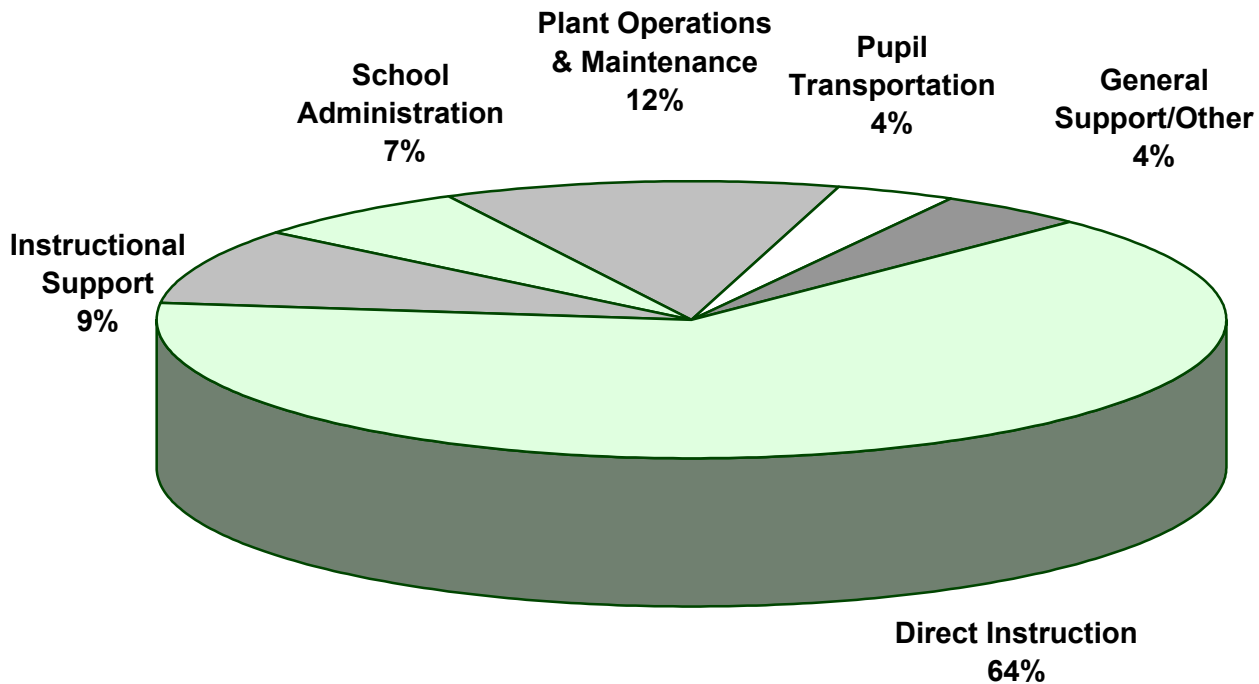
<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</b>					
.		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS	\$22,403	<b>\$20,000</b>	<b>(\$2,403)</b>
3191	000	R O T C	183,762	<b>165,000</b>	<b>(18,762)</b>
3199	000	MISC FEDERAL DIRECT	3,393		3,393
	TOTAL	FEDERAL DIRECT	<u>\$209,558</u>	<u><b>\$185,000</b></u>	<u><b>(\$24,558)</b></u>
		FEDERAL THRU STATE			
3202	000	MEDICAID	2,757,341	<b>847,387</b>	<b>(1,909,954)</b>
	TOTAL	FEDERAL THRU STATE	<u>\$2,757,341</u>	<u><b>\$847,387</b></u>	<u><b>(\$1,909,954)</b></u>
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	210,942,229	<b>190,466,190</b>	<b>(20,476,039)</b>
3310	000	SAFE SCHOOLS	3,870,667	<b>3,871,692</b>	1,025
3310	000	SUPPLEMENT ACADEMIC INSTRU	24,909,067	<b>25,018,921</b>	109,854
3310	000	ESE GUARANTEED ALLOCATION	53,151,854	<b>52,826,863</b>	<b>(324,991)</b>
3315	000	WORKFORCE DEVELOPMENT	26,383,352	<b>27,556,330</b>	1,172,978
3318	000	ADULT HANDICAPPED		<b>791,193</b>	791,193
3323	000	CO & DS WITHHELD FOR ADMIN	62,742	<b>67,581</b>	4,839
3325	000	INTEREST ON UNDISTRIBUTED CO&DS	1,133		<b>(1,133)</b>
3334	000	FLORIDA TEACHERS LEAD PRGM	702,153	<b>705,529</b>	3,376
3336	000	INSTRUCTIONAL MATERIALS	8,616,110	<b>9,334,558</b>	718,448
3343	000	STATE LICENSE TAX	985,985	<b>800,000</b>	<b>(185,985)</b>
3344	000	DISCRETIONARY LOTTERY FUND	9,160,556	<b>13,277,068</b>	4,116,512
3354	000	TRANSPORTATION	17,752,434	<b>16,696,767</b>	<b>(1,055,667)</b>
3361	000	SCHOOL RECOGNITION	3,249,610		<b>(3,249,610)</b>
3362	000	TEACHER RECRUITMENT-RETENTION	3,445,268	<b>6,969,778</b>	3,524,510
3372	000	PRE-SCHOOL PROJECTS	4,111,289	<b>4,054,616</b>	<b>(56,673)</b>
3375	000	EDUCATIONAL TECHNOLOGIES	2,957,363	<b>2,862,001</b>	<b>(95,362)</b>
3376	000	TEACHER TRAINING	1,679,611	<b>1,650,737</b>	<b>(28,874)</b>
3397	000	CHARTER SCH CAP OUTLAY FUNDING		<b>111,912</b>	111,912
3390	000	MISC. STATE REVENUE	5,346,912	<b>6,072,818</b>	725,906
	TOTAL	STATE SOURCES	<u>\$377,328,335</u>	<u><b>\$363,134,554</b></u>	<u><b>(\$14,193,781)</b></u>



**PINELLAS COUNTY SCHOOL BOARD**

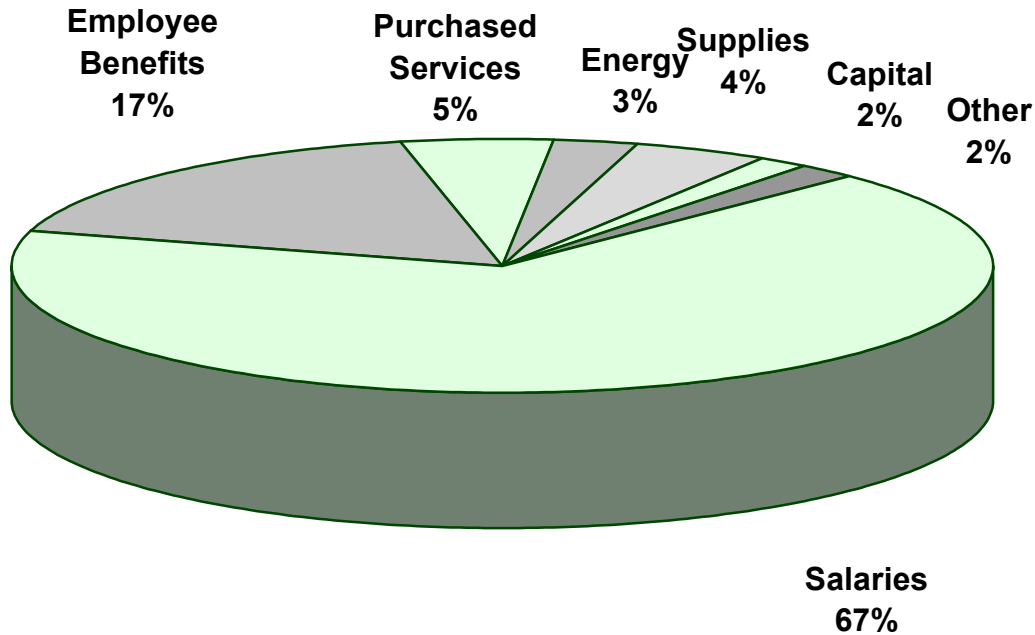
<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</b>					
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	242,531,009	<b>261,896,946</b>	19,365,937
3421	000	TAX REDEMPTIONS	613,074	<b>500,000</b>	(113,074)
3424	000	TUITION AND MATRICULATION	13,897	<b>13,000</b>	(897)
3425	000	RENTAL INCOME	910,970	<b>740,708</b>	(170,262)
3430	000	INTEREST INCOME	13,637,190	<b>5,800,000</b>	(7,837,190)
346X	000	STUDENT FEES	2,520,528	<b>1,800,000</b>	(720,528)
3464	000	CAPITAL IMPROVEMENT FEES		<b>15,870</b>	15,870
3469	000	OTHER STUDENT FEES		<b>741,945</b>	741,945
3481	000	CHARGES FOR SERVICES	1,409,154	<b>1,459,160</b>	50,006
3490	000	MISCELLANEOUS LOCAL SOURCES	6,568,172	<b>4,897,329</b>	(1,670,843)
3491	000	BUS FEES		<b>39,703</b>	39,703
3492	000	TRANSP FPR SCHOOL ACTIVITIES		<b>14,117</b>	14,117
3498	000	COLLECTION FOR TEXTBOOKS		<b>194,355</b>	194,355
	TOTAL	LOCAL SOURCES	\$268,203,994	<b>\$278,113,133</b>	\$9,909,139
		TRANSFERS			
3610	000	TRANS. FROM GENERAL (WFD )	5,438,414		(5,438,414)
3630	000	TRANS. FROM CAPITAL PROJECTS	12,163,627	<b>10,436,000</b>	(1,727,627)
3670	000	TRANS. FROM TRUST & AGENCY FUND	17,837		(17,837)
3670	000	TRANS FROM INTERNAL SERVICE FD		<b>2,500,000</b>	2,500,000
	TOTAL	TRANSFERS	\$17,619,878	<b>\$12,936,000</b>	(\$4,683,878)
		OTHER FINANCING SOURCES			
3740	000	LOSS RECOVERIES	52,593	<b>0</b>	(52,593)
	TOTAL	OTHER FINANCING SOURCES	\$52,593	<b>\$0</b>	(\$52,593)
	TOTAL	ESTIMATED REVENUE	\$666,171,699	<b>\$655,216,074</b>	(\$10,955,625)
<b>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</b>					
		FUND BALANCE			
2800	000	BUDGET FUND BALANCES-BEGIN			
		OBLIGATED	33,087,630	<b>29,437,903</b>	(3,649,727)
		COMMITTED	24,650,000	<b>47,007,996</b>	22,357,996
		UNOBLIGATED	15,757,467	<b>10,938,418</b>	(4,819,049)
	TOTAL	BEGINNING FUND BALANCE	\$73,495,097	<b>\$87,384,317</b>	\$13,889,220
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$739,666,796	<b>\$742,600,391</b>	\$2,933,595

**PINELLAS COUNTY SCHOOLS  
2001/02 OPERATING FUND  
APPROPRIATIONS BY FUNCTION  
\$ 686.617 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 2002 is not included in these figures.

**PINELLAS COUNTY SCHOOLS  
2001/02 OPERATING FUND  
APPROPRIATIONS BY OBJECT  
\$ 686.617 Million**



This chart presents another view of the District's Operating Fund requirements (excluding Fund Balance), categorized by object of expenditure.

About 84% of the operating appropriations are for personnel - related costs. 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  
2001/2002**

FUNCTION	OBJECT CATEGORY								TOTAL	% OF TOTAL
	SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000		
<b>DIRECT INSTRUCTION</b>										
REGULAR EDUCATION	221,691,350	52,024,527	8,598,512	25,400	15,447,123	8,561,354	156,991		306,505,257	44.64%
SPECIAL EDUCATION	76,751,782	20,651,087	2,211,488	888,508	177,125	4,638			100,684,628	14.66%
VOCATIONAL EDUCATION	19,478,775	4,365,282	386,085	173	1,070,516	436,704	8,344		25,745,879	3.75%
ADULT CONTINUED EDUCATION	3,821,547	809,128	28,527		138,130	31,841	450		4,829,623	0.70%
OTHER INSTRUCTION	2,009,007	528,739	1,108,650		366,089	8,162			4,020,647	0.59%
<b>SUB TOTALS</b>	<b>323,752,461</b>	<b>78,378,763</b>	<b>12,333,262</b>	<b>914,081</b>	<b>17,198,983</b>	<b>9,042,699</b>	<b>165,785</b>	<b>0</b>	<b>441,786,034</b>	<b>64.34%</b>
<b>INSTRUCTIONAL SUPPORT</b>										
ATTENDANCE & SOCIAL WORK	3,099,781	750,222	75,667		48,242	32,343	240		4,006,495	0.58%
GUIDANCE SERVICES	11,737,209	2,793,843	64,650		77,127	30,733	2,510		14,706,072	2.14%
HEALTH SERVICES	1,460,446	339,226	31,915		68,360	32,076	4,126		1,936,149	0.28%
PSYCHOLOGICAL SERVICES	2,550,906	598,809	82,441		175,251	30,716			3,438,123	0.50%
PARENTAL INVOLVEMENT					57,737				57,737	0.01%
OTHER PUPIL PERSONNEL SVC	3,964,205	1,013,432	19,701		51,877	29,434	314		5,078,963	0.74%
INSTRUCTIONAL MEDIA	8,169,926	2,107,173	109,021	700	227,798	1,376,259	2,594		11,993,471	1.75%
CURRICULUM & INSTRUCTION	9,920,005	2,414,425	736,451		1,117,062	95,020	23,720		14,306,683	2.08%
STAFF DEVELOPMENT	1,434,184	263,044	1,420,544		2,213,325	231,841	16,395		5,579,333	0.81%
<b>SUB TOTALS</b>	<b>42,336,662</b>	<b>10,280,174</b>	<b>2,540,390</b>	<b>700</b>	<b>4,036,779</b>	<b>1,858,422</b>	<b>49,899</b>	<b>0</b>	<b>61,103,026</b>	<b>8.90%</b>
<b>GENERAL SUPPORT</b>										
SCHOOL BOARD	616,475	255,747	157,521		21,382	3,658	35,336		1,090,119	0.16%
GENERAL ADMINISTRATION	3,945,150	960,353	682,638	625	162,075	102,475	83,639		5,936,955	0.86%
SCHOOL ADMINISTRATION	35,326,526	9,145,946	820,544		468,867	179,776	28,159		45,969,818	6.70%
FACILITIES ACQ. & CONST.	3,624	705	54,297	554	47,616	909,762	200		1,016,758	0.15%
FISCAL SERVICES	2,324,157	598,542	361,792		96,017	3,327	2,409,903		5,793,738	0.84%
PLANNING, RESEARCH & EVALUATION	739,461	170,817	122,372		89,010	34,778	495		1,156,933	0.17%
INFORMATION SERVICES	114,393	30,562	150,689		17,124	1,688	10,555		325,011	0.05%
STAFF PERSONNEL SERVICES	3,604,508	948,928	1,117,781		907,079	127,518	7,382		6,713,196	0.98%
DATA PROCESSING SERVICES	2,801,882	687,315	1,210,143	500	139,054	104,862	500		4,944,256	0.72%
OTHER CENTRAL SERVICES	1,932,112	544,491	501,914	21,761	367,750	43,575	127,565		3,539,168	0.52%
PUPIL TRANSPORTATION	15,667,614	5,727,696	131,040	1,617,113	1,139,972	42,771	11,154		24,337,360	3.54%
OPERATION OF PLANT	21,818,388	7,975,454	11,828,320	16,385,111	1,241,276	47,968	2,855,328		62,151,845	9.05%
<b>SUB TOTALS</b>	<b>88,894,290</b>	<b>27,046,556</b>	<b>17,139,051</b>	<b>18,025,664</b>	<b>4,697,222</b>	<b>1,602,158</b>	<b>5,570,216</b>	<b>0</b>	<b>162,975,157</b>	<b>23.74%</b>
<b>MAINTENANCE</b>										
MAINTENANCE OF PLANT	4,448,676	2,599,168	2,138,710	99,320	3,951,604	221,193	6,440,758		19,899,429	2.90%
<b>SUB TOTALS</b>	<b>4,448,676</b>	<b>2,599,168</b>	<b>2,138,710</b>	<b>99,320</b>	<b>3,951,604</b>	<b>221,193</b>	<b>6,440,758</b>	<b>0</b>	<b>19,899,429</b>	<b>2.90%</b>
<b>COMM &amp; DEBT SERV &amp; TRANSFERS</b>										
COMMUNITY SERVICES	207,261	49,312	90,994		249,610	14,328	242,136		853,641	0.12%
<b>SUB TOTALS</b>	<b>207,261</b>	<b>49,312</b>	<b>90,994</b>	<b>0</b>	<b>249,610</b>	<b>14,328</b>	<b>242,136</b>	<b>0</b>	<b>853,641</b>	<b>0.12%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$459,639,350</b>	<b>\$118,353,973</b>	<b>\$34,242,407</b>	<b>\$19,039,765</b>	<b>\$30,134,198</b>	<b>\$12,738,800</b>	<b>\$12,468,794</b>	<b>\$0</b>	<b>\$686,617,287</b>	<b>100.00%</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>OPERATING (GENERAL) FUND - APPROPRIATIONS</b>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$208,018,178	<b>\$221,691,350</b>	\$13,673,172
5100	200	EMPLOYEE BENEFITS	50,625,637	<b>52,024,527</b>	1,398,890
5100	300	PURCHASED SERVICES	8,053,066	<b>8,598,512</b>	545,446
5100	400	ENERGY SERVICES	17,706	<b>25,400</b>	7,694
5100	500	MATERIALS & SUPPLIES	20,834,401	<b>15,447,123</b>	(5,387,278)
5100	600	CAPITAL EXPENDITURES	10,388,721	<b>8,561,354</b>	(1,827,367)
5100	700	OTHER EXPENSE	529,287	<b>156,991</b>	(372,296)
	<b>TOTAL</b>	REGULAR EDUCATION	<b>\$298,466,996</b>	<b>\$306,505,257</b>	\$8,038,261
		SPECIAL EDUCATION			
5200	100	SALARIES	73,064,900	<b>76,751,782</b>	3,686,882
5200	200	EMPLOYEE BENEFITS	18,697,187	<b>20,651,087</b>	1,953,900
5200	300	PURCHASED SERVICES	2,384,921	<b>2,211,488</b>	(173,433)
5200	500	MATERIALS & SUPPLIES	777,424	<b>888,508</b>	111,084
5200	600	CAPITAL EXPENDITURES	254,046	<b>177,125</b>	(76,921)
5200	700	OTHER EXPENSE	171,248	<b>4,638</b>	(166,610)
	<b>TOTAL</b>	SPECIAL EDUCATION	<b>\$95,349,726</b>	<b>\$100,684,628</b>	\$5,334,902
		VOCATIONAL EDUCATION			
5300	100	SALARIES	18,159,123	<b>19,478,775</b>	1,319,652
5300	200	EMPLOYEE BENEFITS	4,152,921	<b>4,365,282</b>	212,361
5300	300	PURCHASED SERVICES	477,112	<b>386,085</b>	(91,027)
5300	400	ENERGY SERVICES	658	<b>173</b>	(485)
5300	500	MATERIALS & SUPPLIES	956,373	<b>1,070,516</b>	114,143
5300	600	CAPITAL EXPENDITURES	1,173,005	<b>436,704</b>	(736,301)
5300	700	OTHER EXPENSE	44,413	<b>8,344</b>	(36,069)
	<b>TOTAL</b>	VOCATIONAL EDUCATION	<b>\$24,963,605</b>	<b>\$25,745,879</b>	\$782,274
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	3,500,614	<b>3,821,547</b>	320,933
5400	200	EMPLOYEE BENEFITS	709,388	<b>809,128</b>	99,740
5400	300	PURCHASED SERVICES	79,664	<b>28,527</b>	(51,137)
5400	500	MATERIALS & SUPPLIES	95,862	<b>138,130</b>	42,268
5400	600	CAPITAL EXPENDITURES	53,029	<b>31,841</b>	(21,188)
5400	700	OTHER EXPENSE	6,639	<b>450</b>	(6,189)
	<b>TOTAL</b>	ADULT CONTINUED EDUCATION	<b>\$4,445,196</b>	<b>\$4,829,623</b>	\$384,427
		OTHER INSTRUCTION			
5500	100	SALARIES	1,941,593	<b>2,009,007</b>	67,414
5500	200	EMPLOYEE BENEFITS	495,208	<b>528,739</b>	33,531
5500	300	PURCHASED SERVICES	1,026,680	<b>1,108,650</b>	81,970
5500	500	MATERIALS & SUPPLIES	431,704	<b>366,089</b>	(65,615)
5500	600	CAPITAL EXPENDITURES	28,065	<b>8,162</b>	(19,903)
5500	700	OTHER SERVICES	3,153		(3,153)
	<b>TOTAL</b>	OTHER INSTRUCTION	<b>\$3,926,403</b>	<b>\$4,020,647</b>	\$94,244
	<b>SUBTOTAL - INSTRUCTIONAL SERVICES</b>		<b>\$427,151,926</b>	<b>\$441,786,034</b>	\$14,634,108

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	3,115,121	<b>3,099,781</b>	(15,340)
6110	200	EMPLOYEE BENEFITS	753,303	<b>750,222</b>	(3,081)
6110	300	PURCHASED SERVICES	53,506	<b>75,667</b>	22,161
6110	500	MATERIALS & SUPPLIES	8,169	<b>48,242</b>	40,073
6110	600	CAPITAL EXPENDITURES	82,684	<b>32,343</b>	(50,341)
6110	700	OTHER EXPENSE	19,394	<b>240</b>	(19,154)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$4,032,177	<b>\$4,006,495</b>	(\$25,682)
		GUIDANCE SERVICES			
6120	100	SALARIES	11,937,289	<b>11,737,209</b>	(200,080)
6120	200	EMPLOYEE BENEFITS	2,791,253	<b>2,793,843</b>	2,590
6120	300	PURCHASED SERVICES	40,972	<b>64,650</b>	23,678
6120	500	MATERIALS & SUPPLIES	58,717	<b>77,127</b>	18,410
6120	600	CAPITAL EXPENDITURES	39,567	<b>30,733</b>	(8,834)
6120	700	OTHER EXPENSE	22,942	<b>2,510</b>	(20,432)
	TOTAL	GUIDANCE SERVICES	\$14,890,740	<b>\$14,706,072</b>	(\$184,668)
		HEALTH SERVICES			
6130	100	SALARIES	1,029,794	<b>1,460,446</b>	430,652
6130	200	EMPLOYEE BENEFITS	274,631	<b>339,226</b>	64,595
6130	300	PURCHASED SERVICES	20,134	<b>31,915</b>	11,781
6130	500	MATERIALS & SUPPLIES	17,667	<b>68,360</b>	50,693
6130	600	CAPITAL OUTLAY	7,838	<b>32,076</b>	24,238
6130	700	OTHER EXPENSE	17,137	<b>4,126</b>	(13,011)
	TOTAL	HEALTH SERVICES	\$1,367,201	<b>\$1,936,149</b>	\$568,948
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	2,714,425	<b>2,550,906</b>	(163,519)
6140	200	EMPLOYEE BENEFITS	614,065	<b>598,809</b>	(15,256)
6140	300	PURCHASED SERVICES	37,584	<b>82,441</b>	44,857
6140	500	MATERIALS & SUPPLIES	125,904	<b>175,251</b>	49,347
6140	600	CAPITAL EXPENDITURES	66,369	<b>30,716</b>	(35,653)
6140	700	OTHER EXPENSE	22,359		(22,359)
	TOTAL	PSYCHOLOGICAL SERVICES	\$3,580,706	<b>\$3,438,123</b>	(\$142,583)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	2,129		
6150	200	EMPLOYEE BENEFITS	429		
6150	300	PURCHASED SERVICES	1,695		(1,695)
6150	500	MATERIALS & SUPPLIES	8,681	<b>57,737</b>	49,056
6150	600	CAPITAL EXPENDITURES	412		(412)
6150	700	OTHER EXPENSE	3,394		
	TOTAL	PARENTAL INVOLVEMENT	\$16,740	<b>\$57,737</b>	\$46,949

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>OPERATING (GENERAL) FUND - APPROPRIATIONS</b>					
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	3,657,237	<b>3,964,205</b>	306,968
6190	200	EMPLOYEE BENEFITS	882,925	<b>1,013,432</b>	130,507
6190	300	PURCHASED SERVICES	35,626	<b>19,701</b>	(15,925)
6190	500	MATERIALS & SUPPLIES	56,369	<b>51,877</b>	(4,492)
6190	600	CAPITAL EXPENDITURES	93,391	<b>29,434</b>	(63,957)
6190	700	OTHER EXPENSE	47,156	<b>314</b>	(46,842)
	<b>TOTAL</b>	OTHER PUPIL PERSONNEL SVC	<b>\$4,772,704</b>	<b>\$5,078,963</b>	\$306,259
	<b>SUBTOTAL - PUPIL SERVICES</b>		<b>\$28,660,268</b>	<b>\$29,223,539</b>	\$569,223
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	9,197,956	<b>8,169,926</b>	(1,028,030)
6200	200	EMPLOYEE BENEFITS	2,193,952	<b>2,107,173</b>	(86,779)
6200	300	PURCHASED SERVICES	209,054	<b>109,021</b>	(100,033)
6200	400	ENERGY SERVICES	1,034	<b>700</b>	(334)
6200	500	MATERIALS & SUPPLIES	246,800	<b>227,798</b>	(19,002)
6200	600	CAPITAL EXPENDITURES	1,684,016	<b>1,376,259</b>	(307,757)
6200	700	OTHER EXPENSE	13,189	<b>2,594</b>	(10,595)
	<b>TOTAL</b>	INSTRUCTIONAL MEDIA	<b>\$13,546,001</b>	<b>\$11,993,471</b>	(\$1,552,530)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	11,113,734	<b>9,920,005</b>	(1,193,729)
6300	200	EMPLOYEE BENEFITS	2,536,713	<b>2,414,425</b>	(122,288)
6300	300	PURCHASED SERVICES	813,089	<b>736,451</b>	(76,638)
6300	500	MATERIALS & SUPPLIES	350,083	<b>1,117,062</b>	766,979
6300	600	CAPITAL EXPENDITURES	198,529	<b>95,020</b>	(103,509)
6300	700	OTHER EXPENSE	240,632	<b>23,720</b>	(216,912)
	<b>TOTAL</b>	CURRICULUM & INSTRUCTION	<b>\$15,252,780</b>	<b>\$14,306,683</b>	(\$946,097)
		STAFF DEVELOPMENT			
6400	100	SALARIES	2,118,498	<b>1,434,184</b>	(684,314)
6400	200	EMPLOYEE BENEFITS	330,696	<b>263,044</b>	(67,652)
6400	300	PURCHASED SERVICES	1,252,283	<b>1,420,544</b>	168,261
6400	500	MATERIALS & SUPPLIES	821,856	<b>2,213,325</b>	1,391,469
6400	600	CAPITAL EXPENDITURES	405,973	<b>231,841</b>	(174,132)
6400	700	OTHER EXPENSE	81,728	<b>16,395</b>	(65,333)
	<b>TOTAL</b>	STAFF DEVELOPMENT	<b>\$5,011,034</b>	<b>\$5,579,333</b>	\$568,299
		SCHOOL BOARD			
7100	100	SALARIES	587,851	<b>616,475</b>	28,624
7100	200	EMPLOYEE BENEFITS	307,116	<b>255,747</b>	(51,369)
7100	300	PURCHASED SERVICES	800,150	<b>157,521</b>	(642,629)
7100	500	MATERIALS & SUPPLIES	17,200	<b>21,382</b>	4,182
7100	600	CAPITAL EXPENDITURES	9,364	<b>3,658</b>	(5,706)
7100	700	OTHER EXPENSE	40,785	<b>35,336</b>	(5,449)
	<b>TOTAL</b>	SCHOOL BOARD	<b>\$1,762,466</b>	<b>\$1,090,119</b>	(\$672,347)

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		GENERAL ADMINISTRATION			
7200	100	SALARIES	4,026,866	<b>3,945,150</b>	(81,716)
7200	200	EMPLOYEE BENEFITS	901,575	<b>960,353</b>	58,778
7200	300	PURCHASED SERVICES	694,659	<b>682,638</b>	(12,021)
7200	400	ENERGY SERVICES	455	<b>625</b>	170
7200	500	MATERIALS & SUPPLIES	151,396	<b>162,075</b>	10,679
7200	600	CAPITAL EXPENDITURES	283,205	<b>102,475</b>	(180,730)
7200	700	OTHER EXPENSE	42,863	<b>83,639</b>	40,776
	<b>TOTAL</b>	GENERAL ADMINISTRATION	<b>\$6,101,019</b>	<b>\$5,936,955</b>	<b>(\$164,064)</b>
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	35,247,310	<b>35,326,526</b>	79,216
7300	200	EMPLOYEE BENEFITS	8,635,207	<b>9,145,946</b>	510,739
7300	300	PURCHASED SERVICES	695,483	<b>820,544</b>	125,061
7300	500	MATERIALS & SUPPLIES	439,972	<b>468,867</b>	28,895
7300	600	CAPITAL EXPENDITURES	201,396	<b>179,776</b>	(21,620)
7300	700	OTHER EXPENSE	93,837	<b>28,159</b>	(65,678)
	<b>TOTAL</b>	SCHOOL ADMINISTRATION	<b>\$45,313,205</b>	<b>\$45,969,818</b>	<b>\$656,613</b>
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES	17,098	<b>3,624</b>	(13,474)
7400	200	EMPLOYEE BENEFITS	2,873	<b>705</b>	(2,168)
7400	300	PURCHASED SERVICES	3,231	<b>54,297</b>	51,066
7400	400	ENERGY SERVICES	417	<b>554</b>	137
7400	500	MATERIALS	5,751	<b>47,616</b>	41,865
7400	600	CAPITAL EXPENDITURES	668,735	<b>909,762</b>	241,027
7400	700	OTHER EXPENSE	945	<b>200</b>	(745)
	<b>TOTAL</b>	FACILITIES ACQ. & CONST.	<b>\$699,050</b>	<b>\$1,016,758</b>	<b>\$317,708</b>
		FISCAL SERVICES			
7500	100	SALARIES	2,160,618	<b>2,324,157</b>	163,539
7500	200	EMPLOYEE BENEFITS	548,046	<b>598,542</b>	50,496
7500	300	PURCHASED SERVICES	373,497	<b>361,792</b>	(11,705)
7500	500	MATERIALS	34,677	<b>96,017</b>	61,340
7500	600	CAPITAL EXPENDITURES	36,561	<b>3,327</b>	(33,234)
7500	700	OTHER EXPENSE	2,492,017	<b>2,409,903</b>	(82,114)
	<b>TOTAL</b>	FISCAL SERVICES	<b>\$5,645,416</b>	<b>\$5,793,738</b>	<b>\$148,322</b>
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	717,485	<b>739,461</b>	21,976
7710	200	EMPLOYEE BENEFITS	162,434	<b>170,817</b>	8,383
7710	300	PURCHASED SERVICES	219,439	<b>122,372</b>	(97,067)
7710	500	MATERIALS & SUPPLIES	42,537	<b>89,010</b>	46,473
7710	600	CAPITAL EXPENDITURES	110,488	<b>34,778</b>	(75,710)
7710	700	OTHER EXPENSE	2,890	<b>495</b>	(2,395)
	<b>TOTAL</b>	PLANNING, RESEARCH & EVAL	<b>\$1,255,273</b>	<b>\$1,156,933</b>	<b>(\$98,340)</b>



**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		INFORMATION SERVICES			
7720	100	SALARIES	111,672	<b>114,393</b>	2,721
7720	200	EMPLOYEE BENEFITS	28,144	<b>30,562</b>	2,418
7720	300	PURCHASED SERVICES	75,252	<b>150,689</b>	75,437
7720	500	MATERIALS & SUPPLIES	42,153	<b>17,124</b>	(25,029)
7720	600	CAPITAL EXPENDITURES	5,167	<b>1,688</b>	(3,479)
7720	700	OTHER EXPENSE	1,053	<b>10,555</b>	9,502
	<b>TOTAL</b>	INFORMATION SERVICES	<b>\$263,441</b>	<b>\$325,011</b>	\$61,570
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	3,254,096	<b>3,604,508</b>	350,412
7730	200	EMPLOYEE BENEFITS	807,161	<b>948,928</b>	141,767
7730	300	PURCHASED SERVICES	712,212	<b>1,117,781</b>	405,569
7730	500	MATERIALS & SUPPLIES	220,410	<b>907,079</b>	686,669
7730	600	CAPITAL EXPENDITURES	64,410	<b>127,518</b>	63,108
7730	700	OTHER EXPENSE	7,573	<b>7,382</b>	(191)
	<b>TOTAL</b>	STAFF PERSONNEL SERVICES	<b>\$5,065,862</b>	<b>\$6,713,196</b>	\$1,647,334
		DATA PROCESSING SERVICES			
7750	100	SALARIES	2,502,171	<b>2,801,882</b>	299,711
7750	200	EMPLOYEE BENEFITS	594,436	<b>687,315</b>	92,879
7750	300	PURCHASED SERVICES	1,429,108	<b>1,210,143</b>	(218,965)
7750	400	ENERGY SERVICES	133	<b>500</b>	367
7750	500	MATERIALS & SUPPLIES	154,136	<b>139,054</b>	(15,082)
7750	600	CAPITAL EXPENDITURES	475,322	<b>104,862</b>	(370,460)
7750	700	OTHER EXPENSE		<b>500</b>	500
	<b>TOTAL</b>	DATA PROCESSING SERVICES	<b>\$5,155,306</b>	<b>\$4,944,256</b>	(\$211,050)
		OTHER CENTRAL SERVICES			
7760	100	SALARIES	1,935,682	<b>1,932,112</b>	(3,570)
7760	200	EMPLOYEE BENEFITS	495,667	<b>544,491</b>	48,824
7760	300	PURCHASED SERVICES	565,714	<b>501,914</b>	(63,800)
7760	400	ENERGY SERVICES	899,356	<b>21,761</b>	(877,595)
7760	500	MATERIALS & SUPPLIES	854,396	<b>367,750</b>	(486,646)
7760	600	CAPITAL EXPENDITURES	18,512	<b>43,575</b>	25,063
7760	700	OTHER EXPENSE	2,597	<b>127,565</b>	124,968
	<b>TOTAL</b>	OTHER CENTRAL SERVICES	<b>\$4,771,924</b>	<b>\$3,539,168</b>	(\$1,232,756)
	<b>SUBTOTAL - CENTRAL SERVICES</b>		<b>\$16,511,806</b>	<b>\$16,678,564</b>	\$166,758
		PUPIL TRANSPORTATION			
7800	100	SALARIES	16,721,399	<b>15,667,614</b>	(1,053,785)
7800	200	EMPLOYEE BENEFITS	5,153,172	<b>5,727,696</b>	574,524
7800	300	PURCHASED SERVICES	134,467	<b>131,040</b>	(3,427)
7800	400	ENERGY SERVICES	1,340,125	<b>1,617,113</b>	276,988
7800	500	MATERIALS & SUPPLIES	1,166,717	<b>1,139,972</b>	(26,745)
7800	600	CAPITAL EXPENDITURES	149,310	<b>42,771</b>	(106,539)
7800	700	OTHER EXPENSE	162,482	<b>11,154</b>	(151,328)
	<b>TOTAL</b>	PUPIL TRANSPORTATION	<b>\$24,827,672</b>	<b>\$24,337,360</b>	(\$490,312)

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		OPERATION OF PLANT			
7900	100	SALARIES	22,711,295	<b>21,818,388</b>	(892,907)
7900	200	EMPLOYEE BENEFITS	6,480,511	<b>7,975,454</b>	1,494,943
7900	300	PURCHASED SERVICES	12,066,665	<b>11,828,320</b>	(238,345)
7900	400	ENERGY SERVICES	16,232,501	<b>16,385,111</b>	152,610
7900	500	MATERIALS & SUPPLIES	892,480	<b>1,241,276</b>	348,796
7900	600	CAPITAL EXPENDITURES	394,664	<b>47,968</b>	(346,696)
7900	700	OTHER EXPENSE	64,959	<b>2,855,328</b>	2,790,369
	<b>TOTAL</b>	OPERATION OF PLANT	<b>\$58,843,075</b>	<b>\$62,151,845</b>	\$3,308,770
		MAINTENANCE OF PLANT			
8100	100	SALARIES	5,813,586	<b>4,448,676</b>	(1,364,910)
8100	200	EMPLOYEE BENEFITS	1,602,592	<b>2,599,168</b>	996,576
8100	300	PURCHASED SERVICES	3,022,245	<b>2,138,710</b>	(883,535)
8100	400	ENERGY SERVICES	125,661	<b>99,320</b>	(26,341)
8100	500	MATERIALS & SUPPLIES	3,802,855	<b>3,951,604</b>	148,749
8100	600	CAPITAL EXPENDITURES	460,622	<b>221,193</b>	(239,429)
8100	700	OTHER EXPENSE	4,349,067	<b>6,440,758</b>	2,091,691
	<b>TOTAL</b>	MAINTENANCE OF PLANT	<b>\$19,176,628</b>	<b>\$19,899,429</b>	\$722,801
		COMMUNITY SERVICES			
9100	100	SALARIES	577,869	<b>207,261</b>	(370,608)
9100	200	EMPLOYEE BENEFITS	143,427	<b>49,312</b>	(94,115)
9100	300	PURCHASED SERVICES	113,563	<b>90,994</b>	(22,569)
9100	500	MATERIALS & SUPPLIES	68,632	<b>249,610</b>	180,978
9100	600	CAPITAL EXPENDITURES	32,333	<b>14,328</b>	(18,005)
9100	700	OTHER EXPENSE	22,919	<b>242,136</b>	219,217
	<b>TOTAL</b>	COMMUNITY SERVICES	<b>\$958,743</b>	<b>\$853,641</b>	(\$105,102)
		OTHER EXPENSES			
9200	700	OTHER EXPENSE	61,597	<b>0</b>	(61,597)
	<b>TOTAL</b>	OTHER EXPENSES	<b>\$61,597</b>	<b>\$0</b>	(\$61,597)
		TRANSFER OF FUNDS			
9700	900	TRANSFERS	5,438,414		(5,438,414)
	<b>TOTAL</b>	TRANSFER OF FUNDS	<b>\$5,438,414</b>	<b>\$0</b>	(\$5,438,414)
	<b>TOTAL</b>	<b>APPROPRIATIONS</b>	<b>\$674,961,100</b>	<b>\$686,617,287</b>	\$11,656,187

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
2768	000	FUND BALANCE			
		BUDGET FUND BALANCE-END			
		<u>OBLIGATED</u>			
		RESTRICTED CARRY FORWARDS	APPROPRIATED	APPROPRIATED	
		ENCUMBRANCES	APPROPRIATED	APPROPRIATED	
		INVENTORY	3,935,551	<b>3,775,275</b>	(160,276)
		INSURANCE RESERVES	2,400,000	<b>2,400,000</b>	0
		CENTRAL PRINTING FUND BALANCE	1,168,111	<b>1,168,111</b>	0
		TOTAL OBLIGATED	7,503,662	<b>7,343,386</b>	(\$160,276)
		<u>COMMITTED</u>			
		UNITARY STATUS	17,500,000	<b>17,500,000</b>	0
		FEFP ADJUSTMENT RESERVE	5,000,000	<b>4,500,000</b>	(500,000)
		PERFORMANCE PAY RESERVE	3,700,000	<b>3,700,000</b>	0
		DROP RESERVE	7,500,000	<b>3,750,000</b>	(3,750,000)
		PAY PLAN (AA) RESERVE	6,500,000	<b>4,600,000</b>	(1,900,000)
		PAY RECLASSIFICATIONS RESERVE	1,100,000	<b>1,100,000</b>	0
		MEDICAID	873,892	<b>873,892</b>	0
		AUDIT RESERVE (FTE)	850,000	<b>750,000</b>	(100,000)
		OUTSIDE AUDIT RESERVE	400,000	<b>350,000</b>	(50,000)
		LEGAL SETTLEMENT RESERVE	600,000	<b>600,000</b>	0
		TOTAL COMMITTED	\$44,023,892	<b>\$37,723,892</b>	(\$6,300,000)
		<u>UNOBLIGATED</u>			
		CONTINGENCY (1.5 %)	10,500,000	<b>10,500,000</b>	0
		UNOBLIGATED - LAPSE	2,678,142	<b>415,826</b>	(2,262,316)
		TOTAL UNOBLIGATED	\$13,178,142	<b>\$10,915,826</b>	(\$2,262,316)
TOTAL		ENDING FUND BALANCE	\$64,705,696	<b>\$55,983,104</b>	(\$8,722,592)
TOTAL		APPROPRIATIONS & FUND BALANCE	\$739,666,796	<b>\$742,600,391</b>	\$2,933,595

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	6000	7000	8000	9000	TOTAL
		DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER	
ELEMENTARY SCHOOLS							
0051	ANONA ELEMENTARY	1,203,696	165,086	317,060	28,412		1,714,254
0111	AZALEA ELEMENTARY	2,646,414	162,769	481,861	22,113		3,313,157
0131	BARDMOOR ELEMENTARY	1,890,847	130,336	609,129	24,716		2,655,028
0151	BAUDER ELEMENTARY	2,954,339	169,953	558,123	37,154		3,719,569
0161	BAY POINT ELEMENTARY	2,265,490	194,531	515,377	29,466		3,004,864
0231	BAY VISTA FUNDAMENTAL ELEM	1,582,547	158,751	386,685	27,179		2,155,162
0271	BEAR CREEK ELEMENTARY	1,798,865	162,736	339,161	27,041		2,327,803
0321	BELCHER ELEMENTARY	1,662,062	140,758	436,919	35,329		2,275,068
0371	BELLEAIR ELEMENTARY	1,358,410	146,714	359,968	24,736		1,889,828
0391	BLANTON ELEMENTARY	2,768,643	103,653	477,331	21,125		3,370,752
0441	BROOKER CREEK ELEMENTARY	2,600,713	99,968	510,233	44,685		3,255,599
0481	CAMPBELL PARK ELEMENTARY	1,433,444	145,790	360,620	22,157	16,018	1,978,029
0641	CLEARVIEW AVE ELEMENTARY	1,971,154	214,620	514,320	20,420		2,720,514
0811	CROSS BAYOU ELEMENTARY	2,606,832	127,668	475,831	26,906		3,237,237
0851	CURLEW CREEK ELEMENTARY	2,263,639	120,945	520,839	31,232		2,936,655
0991	DAVIS ELEMENTARY	2,008,400	176,911	473,009	28,406		2,686,726
1071	DUNEDIN ELEMENTARY	1,995,423	146,825	505,056	22,300		2,669,604
1131	EISENHOWER ELEMENTARY	2,553,324	134,279	540,362	29,479		3,257,444
1211	FAIRMOUNT PARK ELEMENTARY	1,746,066	97,051	377,905	30,097		2,251,119
1261	SEXTON ELEMENTARY	2,861,301	120,360	594,569	35,651		3,611,881
1331	FOREST LAKES ELEMENTARY	2,217,802	104,240	574,194	26,807		2,923,043
1341	FRONTIER ELEMENTARY	2,999,654	301,383	582,933	28,559		3,912,529
1361	FUGUITT ELEMENTARY	2,437,049	152,128	457,047	27,524		3,073,748
1421	LYNCH ELEMENTARY	2,367,193	117,104	478,865	30,403		2,993,565
1471	PERKINS ELEMENTARY	2,457,025	125,549	691,044	43,610		3,317,228
1481	GARRISON-JONES ELEMENTARY	2,223,674	165,761	572,440	28,913		2,990,788
1641	GULF BEACHES ELEMENTARY	1,099,602	176,345	309,412	21,552	389	1,607,300
1691	GULFPORT ELEMENTARY	1,177,246	125,084	313,901	20,792		1,637,023
1781	HIGHLAND LAKES ELEMENTARY	2,064,133	156,011	545,307	28,459		2,793,910
1811	HIGH POINT ELEMENTARY	1,603,191	128,780	469,716	30,341		2,232,028
1911	KINGS HIGHWAY ELEMENTARY	1,655,694	160,842	384,478	21,150		2,222,164
1961	LAKEVIEW FUNDAMENTAL ELEM	757,002	109,145	273,790	24,522		1,164,459
2021	LAKEWOOD ELEMENTARY	2,056,465	142,965	651,916	22,988		2,874,334
2061	LARGO CENTRAL ELEMENTARY	1,147,777	185,902	356,448	26,046		1,716,173
2141	LEALMAN AVE ELEMENTARY	1,879,634	103,586	485,648	29,507		2,498,375
2251	MADEIRA BEACH ELEMENTARY	1,560,486	146,309	385,496	24,227	330	2,116,848

**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	2,528,645	127,539	514,436	24,743		3,195,363
2301	MCMULLEN-BOOTH ELEMENTARY	2,735,351	167,935	527,815	30,200		3,461,301
2371	MELROSE ELEMENTARY	1,899,582	276,677	386,629	25,887		2,588,775
2431	MILDRED HELMS ELEMENTARY	1,821,139	129,513	424,475	28,743		2,403,870
2531	MOUNT VERNON ELEMENTARY	1,480,495	172,473	375,999	22,339		2,051,306
2691	NORTH SHORE ELEMENTARY	1,849,379	176,137	415,614	22,930		2,464,060
2741	NORTH WARD ELEMENTARY	633,136	84,442	269,427	27,876		1,014,881
2791	NORTHWEST ELEMENTARY	2,546,695	144,513	508,229	22,835		3,222,272
2921	OAKHURST ELEMENTARY	2,001,508	149,904	518,634	27,530		2,697,576
2961	OLDSMAR ELEMENTARY	2,148,721	135,732	573,846	25,923		2,884,222
3021	ORANGE GROVE ELEMENTARY	997,900	145,984	284,781	24,079		1,452,744
3071	OZONA ELEMENTARY	2,073,907	114,763	561,515	24,086		2,774,271
3131	CURTIS FUNDAMENTAL ELEMENTARY	987,248	124,032	294,100	31,775		1,437,155
3181	PALM HARBOR ELEMENTARY	1,853,119	137,274	336,484	32,312		2,359,189
3281	PASADENA FUNDAMENTAL ELEM	1,246,273	160,657	375,491	38,855		1,821,276
3361	PINELLAS CENTRAL ELEMENTARY	2,483,950	149,267	581,220	22,715	27,931	3,265,083
3391	PINELLAS PARK ELEMENTARY	2,076,982	137,091	521,333	27,826		2,763,232
3431	PLUMB ELEMENTARY	2,686,276	135,563	569,317	36,277		3,427,433
3461	PONCE DE LEON ELEMENTARY	2,081,776	180,899	455,431	29,654		2,747,760
3511	RIDGECREST ELEMENTARY	2,087,422	150,354	474,064	25,657		2,737,497
3561	RIO VISTA ELEMENTARY	1,456,872	134,372	444,638	26,708		2,062,590
3731	SAFETY HARBOR ELEMENTARY	2,060,418	135,011	534,869	21,803		2,752,101
3751	SAWGRASS LAKE ELEMENTARY	2,869,092	135,130	552,219	34,514		3,590,955
3851	SAN JOSE ELEMENTARY	1,987,575	141,891	421,771	25,268		2,576,505
3871	SANDY LANE ELEMENTARY	2,271,681	122,718	563,294	24,289		2,981,982
3911	SEMINOLE ELEMENTARY	2,454,221	239,474	519,165	21,100		3,233,960
3961	SEVENTY-FOURTH ST ELEMENTARY	1,810,681	152,744	429,372	27,257	211	2,420,265
4021	SHORE ACRES ELEMENTARY	2,295,857	151,531	442,574	21,387		2,911,349
4121	SKYCREST ELEMENTARY	2,369,546	111,984	537,628	42,221		3,061,379
4171	SKYVIEW ELEMENTARY	2,107,076	164,779	443,009	20,650		2,735,514
4281	SOUTH WARD ELEMENTARY	840,831	192,132	263,422	22,469		1,318,854
4331	STARKEY ELEMENTARY	2,050,187	152,897	492,535	22,146		2,717,765
4351	MARJORIE KINNAN RAWLINGS ELEM	2,156,086	85,872	545,747	29,156		2,816,861
4381	SUNSET HILLS ELEMENTARY	1,689,706	189,891	318,275	24,626		2,222,498
4491	TARPON SPRINGS ELEMENTARY	2,055,779	149,419	444,795	25,143		2,675,136
4591	TYRONE ELEMENTARY	2,693,534	319,671	529,734	25,815	24	3,568,778
4661	TARPON SPRINGS FUND ELEMENTARY	650,974	106,089	273,973	22,138		1,053,174

**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	
4701	WALSINGHAM ELEMENTARY	2,607,562	193,607	562,461	22,664		3,386,294
4931	WOODLAWN ELEMENTARY	2,204,551	108,462	466,550	26,689		2,806,252
6251	SOUTHERN OAK ELEMENTARY	1,975,922	151,258	482,066	14,117		2,623,363
6261	CYPRESS WOODS ELEMENTARY	2,385,977	176,213	498,097	32,944		3,093,231
6271	SUTHERLAND ELEMENTARY	2,392,143	147,572	513,604	24,883		3,078,202
6281	LAKE ST. GEORGE ELEMENTARY	1,989,795	125,748	512,634	22,979		2,651,156
6351	GUS A STAVROS INSTITUTE	228,171	285,809	306,000	9,247		829,227
<b>TOTAL ELEMENTARY SCHOOLS</b>		<b>159,763,917</b>	<b>12,349,032</b>	<b>37,456,619</b>	<b>2,194,301</b>	<b>44,903</b>	<b>211,808,772</b>
<b>EXCEPTIONAL CENTERS</b>							
0681	STEPHENS EX STUDENT ED CENTER	2,706,244	186,190	488,856	31,284		3,412,574
0971	AREA III GIFTED CENTER	1,859			20,000		21,859
0981	HAMILTON DISSTON	2,195,939	143,231	537,951	26,299		2,903,420
1801	CALVIN HUNSINGER	2,351,232	150,525	506,593	26,624		3,034,974
2581	NINA HARRIS EX STU ED CENTER	3,426,519	135,842	500,279	23,144		4,085,784
3231	SANDERS EXCEPTIONAL	2,400,564	164,986	407,319	20,875		2,993,744
<b>TOTAL EXCEPTIONAL CENTERS</b>		<b>13,082,357</b>	<b>780,774</b>	<b>2,440,998</b>	<b>148,226</b>	<b>0</b>	<b>16,452,355</b>
<b>MIDDLE SCHOOLS</b>							
0121	AZALEA MIDDLE	2,593,384	294,157	808,964	59,545		3,756,050
0141	LARGO MIDDLE	3,477,299	274,122	791,723	54,738		4,597,882
0171	BAY POINT MIDDLE	3,806,516	340,598	794,701	56,558		4,998,373
0531	CARWISE MIDDLE	3,886,379	297,611	922,245	88,020		5,194,255
0731	COACHMAN FUNDAMENTAL MIDDLE	1,201,604	170,412	456,862	35,482		1,864,360
1091	DUNEDIN HIGHLAND MIDDLE	3,221,937	246,764	791,693	62,374		4,322,768
1281	FITZGERALD MIDDLE	3,643,915	321,251	861,586	63,989		4,890,741
1831	KENNEDY MIDDLE	3,199,512	278,755	740,716	62,250		4,281,233
2261	MADEIRA BEACH MIDDLE	2,981,623	334,972	730,217	62,413		4,109,225
2321	MEADOWLAWN MIDDLE	3,205,839	282,436	795,941	57,885		4,342,101
2861	OAK GROVE MIDDLE	3,044,458	274,365	808,433	62,166		4,189,422
3041	OSCEOLA MIDDLE	3,337,924	256,622	849,857	61,486		4,505,889
3191	PALM HARBOR MIDDLE	3,438,194	343,925	933,871	57,810		4,773,800
3411	PINELLAS PARK MIDDLE	3,923,099	316,204	759,997	93,283		5,092,583
3581	RIVIERA MIDDLE	3,406,927	284,826	779,885	68,537		4,540,175
3741	SAFETY HARBOR MIDDLE	4,219,324	315,766	907,686	56,352		5,499,128

**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	
3931	SEMINOLE MIDDLE	3,201,854	300,697	855,501	59,818		4,417,870
4061	JOHN HOPKINS MIDDLE	4,292,346	519,459	1,175,214	62,862		6,049,881
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	1,619,373	152,711	508,602	22,418		2,303,104
4581	TARPON SPRINGS MIDDLE	3,961,349	338,456	807,344	64,044		5,171,193
4611	TYRONE MIDDLE	3,326,384	321,568	848,033	64,569		4,560,554
<b>TOTAL MIDDLE SCHOOLS</b>		<b>68,989,240</b>	<b>6,265,677</b>	<b>16,929,071</b>	<b>1,276,599</b>	<b>0</b>	<b>93,460,587</b>
<b>ALTERNATIVE SCHOOLS</b>							
0861	SAMUEL ROBINSON CHALLENGE	10,889	2,497	36,345	20,874		70,605
1751	HARRIS CENTER	142		179,738	20,650		200,530
2151	LEALMAN INTERMEDIATE	1,982,914	343,610	557,307	22,756		2,906,587
2191	SAFETY HARBOR SECONDARY SCHOOL	582,721	4,787	233,025	24,923		845,456
2751	NORTH WARD SECONDARY SCHOOL	647,207	9,067	217,676	29,052		903,002
2821	NORWOOD SECONDARY SCHOOL	579,591	49,130	234,391	42,134		905,246
3341	CLEARWATER INTERMEDIATE	1,872,478	353,239	566,365	27,006		2,819,088
3821	ST PETERSBURG CHALLENGE	3,962	43,592	49,294	20,000		116,848
7091	PTEC-SOUTH SECONDARY SCHOOL	410,000					410,000
<b>TOTAL ALTERNATIVE SCHOOLS</b>		<b>6,089,904</b>	<b>805,922</b>	<b>2,074,141</b>	<b>207,395</b>	<b>0</b>	<b>9,177,362</b>
<b>SENIOR HIGH SCHOOLS</b>							
0431	BOCA CIEGA HIGH	5,441,575	540,035	1,737,097	108,432		7,827,139
0711	CLEARWATER HIGH	5,412,275	440,200	1,442,681	136,772		7,431,928
0751	COUNTRYSIDE HIGH	5,287,671	420,913	1,655,072	92,797	9,087	7,465,540
1031	DIXIE HOLLINS HIGH	5,351,706	492,543	1,668,044	121,242	473	7,634,008
1081	DUNEDIN HIGH	4,619,323	448,156	1,376,930	68,608	131	6,513,148
1531	GIBBS HIGH	6,482,852	541,404	2,008,714	106,794		9,139,764
2031	LAKEWOOD HIGH	4,253,194	447,162	1,587,346	76,459		6,364,161
2081	LARGO HIGH	5,513,922	436,096	1,567,530	78,977	1,945	7,598,470
2641	NORTHEAST HIGH	5,207,826	438,023	1,739,730	145,098	8,918	7,539,595
3031	OSCEOLA HIGH	3,553,307	314,640	1,231,698	93,324	8,150	5,201,119
3371	SEMINOLE VOCATIONAL ED CTR	849,800	76,822	376,573	25,455		1,328,650



## 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	
3421	PINELLAS PARK HIGH	6,507,917	530,937	1,728,384	88,273		8,855,511
3781	ST PETERSBURG HIGH	6,321,765	545,203	1,535,730	116,897		8,519,595
3921	SEMINOLE HIGH	5,546,094	406,170	1,676,948	178,310		7,807,522
4521	TARPON SPRINGS HIGH	4,514,859	459,279	1,478,935	84,602		6,537,675
4681	PALM HARBOR UNIVERSITY HIGH	6,532,044	513,644	1,693,834	88,686		8,828,208
6181	EAST LAKE HIGH	5,427,170	394,764	1,416,473	94,057	9,649	7,342,113
<b>TOTAL SENIOR HIGH SCHOOLS</b>		<b>86,823,300</b>	<b>7,445,991</b>	<b>25,921,719</b>	<b>1,704,783</b>	<b>38,353</b>	<b>121,934,146</b>
<b>VOCATIONAL CENTERS</b>							
2471	TOMLINSON ADULT LEARNING CTR	981,794	132,757	391,359	21,236		1,527,146
3801	PTEC/ST PETERSBURG	4,997,291	591,134	1,856,611	91,154	7,549	7,543,739
4541	PTEC/CLEARWATER	7,004,311	674,990	1,888,392	69,434	22,371	9,659,498
<b>TOTAL VOCATIONAL CENTERS</b>		<b>12,983,396</b>	<b>1,398,881</b>	<b>4,136,362</b>	<b>181,824</b>	<b>29,920</b>	<b>18,730,383</b>
<b>ADULT CENTERS</b>							
0712	CLEARWATER ADULT ED CENTER	599,170	78,574	204,553	2,000		884,297
1032	DIXIE HOLLINS ADULT ED CENTER	381,962	981	149,895	2,000		534,838
2032	LAKEWOOD COMMUNITY	258,017	31	133,656	2,000		393,704
2642	NORTHEAST COMMUNITY	299,110		132,725	2,000		433,835
2962	OLDSMAR COMMUNITY			5,240	18,819		24,059
4682	PALM HARBOR COMMUNITY	513,126	3,812	150,785	2,000	38	669,761
<b>TOTAL ADULT CENTERS</b>		<b>2,051,385</b>	<b>83,398</b>	<b>776,854</b>	<b>28,819</b>	<b>38</b>	<b>2,940,494</b>
<b>SUBTOTAL: SCHOOL COST CENTER BUDGETS</b>		<b>349,783,499</b>	<b>29,129,675</b>	<b>89,735,764</b>	<b>5,741,947</b>	<b>113,214</b>	<b>474,504,099</b>

**PINELLAS COUNTY SCHOOL BOARD**

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

		5000	6000	7000	8000	9000	
CC#	COST CENTER	DIRECT INSTRUCTION	INSTRUCTIONAL SUPPORT	GENERAL SUPPORT	MAINTENANCE OF PLANT	OTHER	TOTAL
SCHOOL BOARD							
5000	ATTORNEY FOR BOARD			473,428	17		473,445
7000	SCHOOL BOARD			467,623			467,623
TOTAL SCHOOL BOARD		0	0	941,051	17	0	941,068
SUPERINTENDENT							
0040	ADMINISTRATION BUILDING			1,254,174	215,720		1,469,894
5040	SUPERINTENDENT'S OFFICE			554,434			554,434
5170	OFFICE PROFESSIONAL STANDARDS			309,200			309,200
5190	COMMUNITY INVOLVEMENT		320,803				320,803
5250	QUALITY ACADEMY		1,577	1,216,572	43		1,218,192
5460	RESEARCH & ACCOUNTABILITY			931,544			931,544
5480	MAILROOM ADMIN BLDG			438,487			438,487
5640	PRE K-12 EXTRA CURR STU ACTIVI	1,475,336		173,254			1,648,590
5880	PROFESSIONAL EDUCATION CENTER	4,264	1,053,254	12,760			1,070,278
5910	STAFF ATTORNEY			179,438			179,438
5940	PUPIL ASSIGNMENT			423,923			423,923
5990	PLANNING & POLICY			184,986			184,986
6010	UNITARY STATUS IMPLEMENTATION	485,277	1,235	167,880			654,392
TOTAL SUPERINTENDENT		1,964,877	1,376,869	5,846,652	215,763	0	9,404,161

**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 OPERATIONS</b>							
5030	SCHOOL OPERATIONS - AREA I		131,950	214,487			<b>346,437</b>
5330	OPERATIONS TEAM - AREA IV	68,441	90,927	1,010,839	226,790		<b>1,396,997</b>
5970	SCHOOL OPERATIONS - AREA II		154,692	191,556			<b>346,248</b>
5980	SCHOOL OPERATIONS - AREA III	56,639	151,914	180,234			<b>388,787</b>
7020	OPERATIONS TEAM - AREA I	26,640	103,276	947,897	109,469		<b>1,187,282</b>
7030	OPERATIONS TEAM - AREA II	28,330	108,734	594,506	222,320		<b>953,890</b>
7050	OPERATIONS TEAM - AREA III	27,480	104,668	1,108,329	141,400		<b>1,381,877</b>
	<b>TOTAL SCHOOL OPERATIONS</b>	<b>207,530</b>	<b>846,161</b>	<b>4,247,848</b>	<b>699,979</b>	<b>0</b>	<b>6,001,518</b>
<b>CHIEF BUSINESS OFFICER</b>							
5090	BUDGET & RESOURCE ALLOCATION		56,117	653,780			<b>709,897</b>
5100	SPECIAL PROJECTS	654,430	88,323	371,458	5,800	45,740	<b>1,165,751</b>
5150	CASH MANAGEMENT			2,700,858			<b>2,700,858</b>
5580	FINANCIAL AID/ADMISSIONS ADVIS		93,816	21,209			<b>115,025</b>
5860	BUSINESS AND GOVERNMENTAL SVCS			198,013			<b>198,013</b>
5870	GOVERNMENTAL SERVICES			153,058			<b>153,058</b>
7121	ECKERD WILDERNESS EDUC SYSTEM	3,349,799					<b>3,349,799</b>
7131	ACADEMIE DAVINCI	520,350		2,677			<b>523,027</b>
7141	WHOLE CHILD AT UPARC, INC.	154,904					<b>154,904</b>
7151	ATHENIAN ACADEMY CHARTER SCH	229,241		0			<b>229,241</b>
7171	LOVE OF LEARNING CHARTER SCHOO	662,364					<b>662,364</b>
	<b>TOTAL CHIEF BUSINESS OFFICER</b>	<b>5,571,088</b>	<b>238,256</b>	<b>4,101,053</b>	<b>5,800</b>	<b>45,740</b>	<b>9,961,937</b>
<b>FINANCE AND MIS</b>							
5010	ACCOUNTING			1,011,745			<b>1,011,745</b>
5120	MANAGEMENT INFORMATION SYSTEMS			159,249			<b>159,249</b>
5140	DATA PROCESSING			5,531,133	1,293		<b>5,532,426</b>
5160	RECORDS MANAGEMENT-DRUID COMP		280,404	72,902	1,771		<b>355,077</b>
5320	AUDITING & PROP RECORDS			772,124	1,636		<b>773,760</b>

**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	
5410	FINANCE/MIS		361,645	366,761			728,406
5440	PURCHASING DEPARTMENT			707,455			707,455
5660	DRUID COMPLEX	15,349	135,655	351,017	4,861		506,882
5670	PAYROLL			545,430			545,430
<b>TOTAL FINANCE AND MIS</b>		<b>15,349</b>	<b>777,704</b>	<b>9,517,816</b>	<b>9,561</b>	<b>0</b>	<b>10,320,430</b>
<b>INSTITUTIONAL SERVICES</b>							
0450	WALTER POWNALL SERVICE CENTER			618,914	92,506		711,420
1820	HIGH POINT SERVICE CENTER			26,297	10,000		36,297
2160	LEALMAN BUS COMPOUND			14,830	10,026		24,856
4520	TARPON CENTER			13,579	15,194		28,773
4530	TARPON SPRINGS BUS COMPOUND			10,407	6,000		16,407
5370	MAINTENANCE	820		2,445,066	12,481,045		14,926,931
5420	CAMPUS POLICE			1,660,581	1,351		1,661,932
5470	FOOD SERVICES				1,235		1,235
5490	INSTITUTIONAL SERVICES			513,977	145,614		659,591
5560	ENERGY MANAGEMENT			115,211			115,211
5590	TRANSPORTATION	22,114		19,919,742	1,612		19,943,468
5800	WAREHOUSING	45,403		1,127,912	1,097		1,174,412
5820	REAL PROPERTY			371,473	762		372,235
5900	VEHICLE MAINTENANCE		9	3,986,510	275,386		4,261,905
5930	FACILITIES DEPARTMENT			1,517,892	1,056		1,518,948
6000	P9			2,184			2,184
6151	THURGOOD MARSHALL MIDDLE			6,952			6,952
6171	JAMES SANDERLIN ELEMENTARY				20,000		20,000

**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	
6191	ALTERNATIVE HIGH SCHOOL			1,052	20,000		21,052
6320	49TH STREET BUS COMPOUND			44,291	10,915		55,206
6330	28TH STREET BUS COMPOUND			186			186
6340	CLEARWATER BUS COMPOUND			20,871	10,000		30,871
<b>TOTAL INSTITUTIONAL SERVICES</b>		<b>68,346</b>	<b>0</b>	<b>32,417,927</b>	<b>13,103,799</b>	<b>0</b>	<b>45,590,072</b>
<b>HUMAN RESOURCES</b>							
0030	PROFESSIONAL EDUCATION CENTER				10,186		10,186
5110	INFO SVCS/I.T.V. PROD/PROGRAM		694,289	144,955	534		839,778
5180	DIVISION OF HUM RES & PB AF		3,100	321,502			324,602
5310	RISK MANAGEMENT AND INSURANCE			7,306,713	992		7,307,705
5400	HUMAN RESOURCES	1,880,659	906,783	4,887,935	56,248		7,731,625
5840	OFFICE OF EQUAL OPPORTUNITY	2,000	500	335,065			337,565
<b>TOTAL HUMAN RESOURCES</b>		<b>1,882,659</b>	<b>1,604,672</b>	<b>12,996,170</b>	<b>67,960</b>	<b>0</b>	<b>16,551,461</b>
<b>CURRICULUM AND INSTRUCTION ADM</b>							
5290	DIVISION OF C & I	948,411	278,120	324,534			1,551,065
5570	C&I/MIS LIAISON	36,118	134,957	29,750			200,825
<b>TOTAL CURRICULUM AND INSTRUCTION ADM</b>		<b>984,529</b>	<b>413,077</b>	<b>354,284</b>	<b>0</b>	<b>0</b>	<b>1,751,890</b>
<b>HIGH SCHOOL &amp; CTAE</b>							
5060	LIBRARY MEDIA/TECHNOLOGY	1,815	1,269,451	300			1,271,566
5220	MAGNET/FUND. SCHOOL PROGRAMS	406,619	128,168				534,787
5280	INSTRUCTIONAL TECHNOLOGY	6,345,688	1,630,171	176,364	1,102		8,153,325
5300	DROPOUT PREVENTION	6,313,070	771,954	18,521	2,361	193	7,106,099
5510	HIGH SCH.ED.& WORKFORCE DEVELO	172,636	177,827				350,463
5540	COMMUNITY SERV/HUMAN RELATIONS	3,622	82,646	300	1,077	366,210	453,855
5620	INSTRUCTIONAL MATERIALS	2,434,868	137,158	145,601			2,717,627
5690	FAMILY & CONSUMER SCIENCES	105,756	231,589	200			337,545

**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	
5700	WRKFORC.DEVELOPMENT SECONDARY	35,159	218,899		21,384	10,135	285,577
5720	BUSINESS TECH & WORKFORCE DEV	11,738	96,677				108,415
5750	WRKFRC.DEVELOPMENT POST SEC.	4,713,201	815,063	5,580	21,282		5,555,126
5760	INDUSTRY SERVICES	787	96,515				97,302
5780	INDUSTRIAL TECH & AGRI BUS ED	2,990	270,376				273,366
5850	HIGH SCHOOL EDUCATION	1,372,196	128,072				1,500,268
5890	HEALTH OCCUPATIONS EDUCATION	57,371	62,474				119,845
6020	TEACHING & LEARNING SYST.DEV.		963,505				963,505
7071	DROPOUT PREVENTION C/W	42,660					42,660
<b>TOTAL HIGH SCHOOL &amp; CTAE</b>		<b>22,020,176</b>	<b>7,080,545</b>	<b>346,866</b>	<b>47,206</b>	<b>376,538</b>	<b>29,871,331</b>
<b>STUDENT SERVICES &amp; ELE EDUC</b>							
0180	STUDENT SERVICES - AREA III		79,823	4,363	2,000		86,186
4500	STUDENT SERVICES - AREA I		118,018	14,885	500		133,403
5070	ELEMENTARY SCIENCE	83,967	415,136	935			500,038
5200	ELEM EDUC & STUDENT SERVICES	789	575,401				576,190
5210	DOORWAYS		211,098				211,098
5260	GUIDANCE	67,155	339,231				406,386
5380	ELEMENTARY MATHEMATICS	63,821	371,229				435,050
5390	PSYCHOLOGICAL SERVICES		3,228,141				3,228,141
5450	DIAGNOSTIC SERVICE		773,264				773,264
5530	SCHOOL HEALTH SERVICES	69	1,607,841				1,607,910
5550	STUDENT SERVICES - AREA II		121,661	53,212			174,873
5610	PARTNERSHIP SCHOOLS/CHILD CARE	581	137,550			107,816	245,947

**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	
5630	EARLY CHILDHOOD EDUCATION	159,741	221,824	288			381,853
5650	SCHL SOC WK/FULL SERVICE SCHLS	200	3,527,011	1,019			3,528,230
5680	ELEMENTARY EDUCATION	1,831,673	841,198				2,672,871
5710	STUDENT SERVICES DRUID COMPLEX		98,682	4,956			103,638
5810	ELEMENTARY LANG.ARTS & READING	2,456,622	554,635				3,011,257
5950	ELEMENTARY SOCIAL STUDIES	82,132	94,284				176,416
6680	PRE-KINDERGARTEN HANDICAPPED	901,459	123,946			3,364	1,028,769
<b>TOTAL STUDENT SERVICES &amp; ELE EDUC</b>		<b>5,648,209</b>	<b>13,439,973</b>	<b>79,658</b>	<b>2,500</b>	<b>111,180</b>	<b>19,281,520</b>
<b>MIDDLE SCHOOL &amp; ESE</b>							
5050	PRE K-12 ARTS	4,447,706	122,552	7,000			4,577,258
5230	SECONDARY LANG. ARTS & READING	1,839,312	732,453				2,571,765
5240	WORLD LANGUAGE	3,549,181	243,597	275	98		3,793,151
5350	SECONDARY MATHEMATICS	907,392	166,985		1,115		1,075,492
5360	PRE K-12 MUSIC	4,300,611	132,514	68,459			4,501,584
5430	PRE K-12 HEALTH EDUCATION	48,616	114,188				162,804
5500	SECONDARY SCIENCE	186,104	123,738				309,842
5520	PRE K-12 PE/DRIVER EDUCATION	3,214,042	133,727				3,347,769
5730	MIDDLE SCHOOL EDUCATION	967,117	180,313				1,147,430
5740	EXCEPTIONAL STUDENT EDUCATION	4,695,175	815,148		4		5,510,327
5920	SECONDARY SOCIAL STUDIES	30,053	129,948	788	26		160,815
6600	MIDDLE SCH & EXCEPT STUD EDUC	49,280	177,655	16,384	543		243,862
6610	MENTALLY HANDICAPPED	7,066	9,431				16,497
6620	GIFTED & ABLE LEARNERS	625,136	164,927	2,248			792,311

## 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	
6630	SPECIFIC LEARNING DISABILITY	98,545	276,901				375,446
6640	COMMUNICATION DISORDERS	2,491,144	390,495				2,881,639
6650	LOW PREVALENCE	1,101,106	165,048				1,266,154
6670	EMOTIONALLY HANDICAPPED/SED	36,462	153,901				190,363
6690	OT/PT	5,000,686	1,949,509	23,752			6,973,947
7080	HOSPITAL HOMEBOUND	1,517,430	26,648	11,551			1,555,629
<b>TOTAL MIDDLE SCHOOL &amp; ESE</b>		<b>35,112,164</b>	<b>6,209,678</b>	<b>130,457</b>	<b>1,786</b>	<b>0</b>	<b>41,454,085</b>
<b>SUBTOTAL: NON-SCHOOL COST CENTER</b>		<b>73,474,927</b>	<b>31,986,935</b>	<b>70,979,782</b>	<b>14,154,371</b>	<b>533,458</b>	<b>191,129,473</b>
<b>OTHER</b>							
1150	EUCLID		600	10,062	3,116		13,778
6040	GULFPORT MASONIC BUILDING			776			776
7990	COUNTY WIDE	18,527,608	(14,184)	2,248,773	(5)	206,969	20,969,161
<b>TOTAL OTHER</b>		<b>18,527,608</b>	<b>(13,584)</b>	<b>2,259,611</b>	<b>3,111</b>	<b>206,969</b>	<b>20,983,715</b>
<b>GRAND TOTAL</b>		<b>441,786,034</b>	<b>61,103,026</b>	<b>162,975,157</b>	<b>19,899,429</b>	<b>853,641</b>	<b>686,617,287</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	
	ELEMENTARY SCHOOLS									
0051	ANONA ELEMENTARY	1,240,193	308,877	32,036	31,429	43,596	47,265	10,858		1,714,254
0111	AZALEA ELEMENTARY	2,480,247	654,227	44,808	76,788	41,837	5,250	10,000		3,313,157
0131	BARDMOOR ELEMENTARY	1,913,215	479,896	48,010	69,586	52,222	82,099	10,000		2,655,028
0151	BAUDER ELEMENTARY	2,722,150	728,808	64,307	103,165	75,250	15,889	10,000		3,719,569
0161	BAY POINT ELEMENTARY	2,141,410	551,195	76,917	75,724	119,044	30,460	10,114		3,004,864
0231	BAY VISTA FUNDAMENTAL ELEM	1,603,454	407,589	27,588	46,165	42,156	18,210	10,000		2,155,162
0271	BEAR CREEK ELEMENTARY	1,744,087	446,327	32,634	47,974	37,469	9,312	10,000		2,327,803
0321	BELCHER ELEMENTARY	1,685,857	428,485	34,781	55,066	45,460	15,419	10,000		2,275,068
0371	BELLEAIR ELEMENTARY	1,358,398	374,415	49,322	48,068	41,475	8,150	10,000		1,889,828
0391	BLANTON ELEMENTARY	2,548,150	667,232	31,517	61,364	45,324	7,165	10,000		3,370,752
0441	BROOKER CREEK ELEMENTARY	2,373,344	615,883	42,932	100,611	85,259	17,570	20,000		3,255,599
0481	CAMPBELL PARK ELEMENTARY	1,455,861	391,785	26,298	37,469	46,601	5,990	14,025		1,978,029
0641	CLEARVIEW AVE ELEMENTARY	1,991,386	511,347	34,926	72,038	49,362	51,455	10,000		2,720,514
0811	CROSS BAYOU ELEMENTARY	2,435,983	626,302	47,896	65,500	42,559	8,997	10,000		3,237,237
0851	CURLEW CREEK ELEMENTARY	2,178,459	569,458	36,445	90,002	48,000	4,291	10,000		2,936,655
0991	DAVIS ELEMENTARY	1,959,511	496,240	39,903	76,262	80,701	24,109	10,000		2,686,726
1071	DUNEDIN ELEMENTARY	1,960,296	537,053	48,403	58,479	35,380	19,704	10,289		2,669,604
1131	EISENHOWER ELEMENTARY	2,357,012	647,822	53,863	101,805	63,369	23,573	10,000		3,257,444
1211	FAIRMOUNT PARK ELEMENTARY	1,676,830	406,598	40,070	48,678	53,898	14,852	10,193		2,251,119
1261	SEXTON ELEMENTARY	2,650,527	706,111	41,801	128,262	64,992	10,188	10,000		3,611,881
1331	FOREST LAKES ELEMENTARY	2,143,282	554,112	45,655	114,022	45,118	10,584	10,270		2,923,043
1341	FRONTIER ELEMENTARY	2,927,298	741,322	48,058	127,429	50,268	8,154	10,000		3,912,529
1361	FUGUITT ELEMENTARY	2,252,557	622,603	36,793	82,939	39,285	29,571	10,000		3,073,748
1421	LYNCH ELEMENTARY	2,245,203	583,863	49,079	54,961	42,853	7,068	10,538		2,993,565
1471	PERKINS ELEMENTARY	2,400,330	635,709	55,194	135,044	75,813	5,138	10,000		3,317,228
1481	GARRISON-JONES ELEMENTARY	2,138,991	560,966	36,854	90,184	84,725	64,068	15,000		2,990,788
1641	GULF BEACHES ELEMENTARY	1,174,368	283,226	27,840	29,904	48,883	33,079	10,000		1,607,300
1691	GULFPORT ELEMENTARY	1,188,031	335,720	27,030	32,436	30,603	13,203	10,000		1,637,023
1781	HIGHLAND LAKES ELEMENTARY	2,047,910	521,562	40,972	102,540	67,600	3,326	10,000		2,793,910
1811	HIGH POINT ELEMENTARY	1,599,375	395,764	40,194	126,676	41,183	18,836	10,000		2,232,028
1911	KINGS HIGHWAY ELEMENTARY	1,639,729	439,799	35,476	48,522	43,635	4,838	10,165		2,222,164
1961	LAKEVIEW FUNDAMENTAL ELEM	836,387	217,541	26,563	34,424	27,418	12,126	10,000		1,164,459
2021	LAKEWOOD ELEMENTARY	2,073,120	560,631	52,814	109,127	55,044	13,598	10,000		2,874,334

**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	1,238,760	332,603	34,170	56,858	34,391	8,796	10,595		1,716,173
2141	LEALMAN AVE ELEMENTARY	1,840,362	465,040	52,078	70,101	47,741	13,053	10,000		2,498,375
2251	MADEIRA BEACH ELEMENTARY	1,515,416	409,840	35,476	91,402	42,390	12,035	10,289		2,116,848
2281	MAXIMO ELEMENTARY	2,346,160	624,405	43,369	100,044	55,775	15,333	10,277		3,195,363
2301	MCMULLEN-BOOTH ELEMENTARY	2,537,981	691,346	33,963	106,768	77,718	3,525	10,000		3,461,301
2371	MELROSE ELEMENTARY	1,949,326	474,910	25,457	41,744	72,863	14,475	10,000		2,588,775
2431	MILDRED HELMS ELEMENTARY	1,824,034	450,441	31,385	49,077	31,040	7,798	10,095		2,403,870
2531	MOUNT VERNON ELEMENTARY	1,534,123	400,125	22,981	32,364	36,308	8,042	17,363		2,051,306
2691	NORTH SHORE ELEMENTARY	1,833,183	463,468	38,728	54,340	60,165	4,176	10,000		2,464,060
2741	NORTH WARD ELEMENTARY	727,592	174,797	37,327	22,492	27,805	14,816	10,052		1,014,881
2791	NORTHWEST ELEMENTARY	2,384,730	628,974	39,469	77,481	53,418	27,631	10,569		3,222,272
2921	OAKHURST ELEMENTARY	1,979,308	486,941	66,043	91,544	54,754	8,986	10,000		2,697,576
2961	OLDSMAR ELEMENTARY	2,037,488	559,172	53,105	164,945	56,662	2,850	10,000		2,884,222
3021	ORANGE GROVE ELEMENTARY	1,069,963	278,112	18,944	32,017	39,398	4,009	10,301		1,452,744
3071	OZONA ELEMENTARY	2,004,266	534,045	31,195	125,987	57,833	10,945	10,000		2,774,271
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,058,006	259,338	21,949	34,223	44,511	9,128	10,000		1,437,155
3181	PALM HARBOR ELEMENTARY	1,774,908	439,182	38,677	52,730	34,534	9,158	10,000		2,359,189
3281	PASADENA FUNDAMENTAL ELEM	1,311,470	320,015	25,772	73,715	60,902	19,329	10,073		1,821,276
3361	PINELLAS CENTRAL ELEMENTARY	2,410,212	617,360	44,896	103,651	67,347	9,118	12,499		3,265,083
3391	PINELLAS PARK ELEMENTARY	2,014,317	515,544	39,064	101,220	42,277	40,810	10,000		2,763,232
3431	PLUMB ELEMENTARY	2,498,875	637,766	87,089	100,110	75,246	18,347	10,000		3,427,433
3461	PONCE DE LEON ELEMENTARY	2,032,774	544,583	45,505	65,145	40,206	9,547	10,000		2,747,760
3511	RIDGECREST ELEMENTARY	1,984,555	499,723	63,106	78,931	82,854	18,328	10,000		2,737,497
3561	RIO VISTA ELEMENTARY	1,490,044	389,461	36,486	75,481	53,683	7,435	10,000		2,062,590
3731	SAFETY HARBOR ELEMENTARY	2,012,791	533,563	53,932	83,481	51,119	7,215	10,000		2,752,101
3751	SAWGRASS LAKE ELEMENTARY	2,648,911	700,136	53,157	103,072	67,370	8,309	10,000		3,590,955
3851	SAN JOSE ELEMENTARY	1,914,161	518,405	42,319	48,553	36,665	6,073	10,329		2,576,505
3871	SANDY LANE ELEMENTARY	2,227,189	556,129	51,862	82,421	48,450	5,931	10,000		2,981,982
3911	SEMINOLE ELEMENTARY	2,418,234	630,012	43,220	73,995	48,711	9,788	10,000		3,233,960
3961	SEVENTY-FOURTH ST ELEMENTARY	1,756,269	468,836	34,274	57,491	64,522	26,277	12,596		2,420,265
4021	SHORE ACRES ELEMENTARY	2,133,748	582,970	43,967	69,618	52,709	17,770	10,567		2,911,349
4121	SKYCREST ELEMENTARY	2,231,993	577,829	91,141	88,716	46,746	14,916	10,038		3,061,379
4171	SKYVIEW ELEMENTARY	2,014,971	516,637	44,728	51,899	64,812	32,466	10,001		2,735,514
4281	SOUTH WARD ELEMENTARY	971,242	245,484	28,797	26,654	30,834	5,603	10,240		1,318,854

**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	1,989,249	534,150	38,604	64,605	63,881	17,166	10,110		2,717,765
4351	MARJORIE KINNAN RAWLINGS ELEM	2,046,665	528,307	40,847	125,722	58,579	6,486	10,255		2,816,861
4381	SUNSET HILLS ELEMENTARY	1,650,510	465,571	24,121	2,279	53,012	17,005	10,000		2,222,498
4491	TARPON SPRINGS ELEMENTARY	1,975,097	534,354	47,182	51,871	47,523	9,109	10,000		2,675,136
4591	TYRONE ELEMENTARY	2,608,660	722,250	46,999	86,414	78,990	15,465	10,000		3,568,778
4661	ELEMENTARY	745,136	194,075	31,827	25,272	39,722	7,142	10,000		1,053,174
4701	WALSINGHAM ELEMENTARY	2,483,626	666,624	44,577	83,008	43,738	54,721	10,000		3,386,294
4771	WESTGATE ELEMENTARY	1,994,791	527,578	68,923	101,148	52,485	13,382	10,000		2,768,307
4931	WOODLAWN ELEMENTARY	2,098,481	529,359	35,707	71,997	50,927	9,724	10,057		2,806,252
6251	SOUTHERN OAK ELEMENTARY	1,933,120	498,348	28,353	68,235	52,201	42,356	750		2,623,363
6261	CYPRESS WOODS ELEMENTARY	2,234,946	561,868	37,970	109,631	106,498	22,293	20,025		3,093,231
6271	SUTHERLAND ELEMENTARY	2,258,802	565,737	61,503	70,476	100,552	10,694	10,438		3,078,202
6281	LAKE ST. GEORGE ELEMENTARY	1,951,706	524,657	37,078	65,070	48,538	14,107	10,000		2,651,156
6351	GUS A STAVROS INSTITUTE	511,580	144,687	26,538	66,104	70,496	9,010	812		829,227
<b>TOTAL</b>	<b>ELEMENTARY SCHOOLS</b>	<b>155,352,682</b>	<b>40,533,225</b>	<b>3,400,839</b>	<b>5,962,745</b>	<b>4,395,283</b>	<b>1,324,215</b>	<b>839,783</b>	<b>0</b>	<b>211,808,772</b>
	<b>EXCEPTIONAL CENTERS</b>									
0681	STEPHENS EX STUDENT ED CENTER	2,478,448	714,776	39,639	61,892	77,880	29,939	10,000		3,412,574
0971	AREA III GIFTED CENTER					11,579	5	10,275		21,859
0981	HAMILTON DISSTON	2,134,033	594,209	39,665	75,731	40,510	8,872	10,400		2,903,420
1801	CALVIN HUNSINGER	2,210,067	622,716	59,921	55,816	65,722	10,732	10,000		3,034,974
2581	NINA HARRIS EX STU ED CENTER	2,981,345	857,639	31,598	66,085	114,817	19,574	14,726		4,085,784
3231	SANDERS EXCEPTIONAL	2,230,776	629,142	27,722	41,502	50,786	3,545	10,271		2,993,744
<b>TOTAL</b>	<b>EXCEPTIONAL CENTERS</b>	<b>12,034,669</b>	<b>3,418,482</b>	<b>198,545</b>	<b>301,026</b>	<b>361,294</b>	<b>72,667</b>	<b>65,672</b>	<b>0</b>	<b>16,452,355</b>
	<b>MIDDLE SCHOOLS</b>									
0121	AZALEA MIDDLE	2,785,607	704,312	61,062	88,773	96,751	9,545	10,000		3,756,050
0141	LARGO MIDDLE	3,410,031	886,864	66,450	113,507	97,525	13,505	10,000		4,597,882
0171	BAY POINT MIDDLE	3,734,721	995,012	30,051	104,873	107,595	15,557	10,564		4,998,373
0531	CARWISE MIDDLE	3,706,065	955,992	81,955	157,316	277,390	5,537	10,000		5,194,255
0731	COACHMAN FUNDAMENTAL MIDDLE	1,314,597	348,603	62,290	78,682	36,329	13,529	10,330		1,864,360
1091	DUNEDIN HIGHLAND MIDDLE	3,149,055	827,796	44,581	112,272	172,479	6,585	10,000		4,322,768

**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	3,626,051	933,986	61,828	126,438	111,063	21,375	10,000		4,890,741
1831	KENNEDY MIDDLE	3,135,736	820,258	62,748	115,975	112,074	24,277	10,165		4,281,233
2261	MADEIRA BEACH MIDDLE	3,033,172	737,777	37,732	79,853	172,197	38,494	10,000		4,109,225
2321	MEADOWLAWN MIDDLE	3,223,132	820,335	69,646	111,224	77,829	29,935	10,000		4,342,101
2861	OAK GROVE MIDDLE	3,049,341	804,682	57,551	144,336	115,085	8,213	10,214		4,189,422
3041	OSCEOLA MIDDLE	3,301,505	867,975	84,894	134,962	71,977	32,776	11,800		4,505,889
3191	PALM HARBOR MIDDLE	3,445,956	897,929	91,001	133,943	142,697	52,274	10,000		4,773,800
3411	PINELLAS PARK MIDDLE	3,780,783	981,442	45,400	95,490	153,226	16,195	20,047		5,092,583
3581	RIVIERA MIDDLE	3,391,438	887,400	53,884	103,236	68,745	25,472	10,000		4,540,175
3741	SAFETY HARBOR MIDDLE	4,104,722	1,038,611	73,652	119,106	135,935	17,102	10,000		5,499,128
3931	SEMINOLE MIDDLE	3,255,059	832,026	98,981	124,769	85,461	11,554	10,020		4,417,870
4061	JOHN HOPKINS MIDDLE	4,399,461	1,113,324	92,969	242,838	152,901	36,062	12,326		6,049,881
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	1,711,718	431,980	36,458	47,339	51,913	13,575	10,121		2,303,104
4581	TARPON SPRINGS MIDDLE	3,862,271	970,770	76,087	109,059	122,505	20,057	10,444		5,171,193
4611	TYRONE MIDDLE	3,376,291	888,621	65,549	112,688	76,442	30,963	10,000		4,560,554
<b>TOTAL</b>	<b>MIDDLE SCHOOLS</b>	<b>68,796,712</b>	<b>17,745,695</b>	<b>1,354,769</b>	<b>2,456,679</b>	<b>2,438,119</b>	<b>442,582</b>	<b>226,031</b>	<b>0</b>	<b>93,460,587</b>
<b>ALTERNATIVE SCHOOLS</b>										
0861	SAMUEL ROBINSON CHALLENGE	1,695	244	15,908	18,618	18,040	6,100	10,000		70,605
1751	HARRIS CENTER	36,109	8,041	10,849	44,327	11,663	79,541	10,000		200,530
2151	LEALMAN INTERMEDIATE	2,095,810	570,466	59,696	70,314	90,487	9,714	10,100		2,906,587
2191	SCHOOL	597,428	172,480	21,736	16,516	24,330	2,966	10,000		845,456
2751	NORTH WARD SECONDARY SCHOOL	629,106	176,282	25,411	14,768	36,636	10,749	10,050		903,002
2821	NORWOOD SECONDARY SCHOOL	617,109	169,811	9,801	21,749	44,471	22,305	20,000		905,246
3341	CLEARWATER INTERMEDIATE	2,030,447	547,174	66,660	83,115	67,366	14,306	10,020		2,819,088
3821	ST PETERSBURG CHALLENGE	34,866	9,644	13,533	32,838	14,573	1,394	10,000		116,848
7091	PTEC-SOUTH SECONDARY SCHOOL			410,000						410,000
<b>TOTAL</b>	<b>ALTERNATIVE SCHOOLS</b>	<b>6,042,570</b>	<b>1,654,142</b>	<b>633,594</b>	<b>302,245</b>	<b>307,566</b>	<b>147,075</b>	<b>90,170</b>	<b>0</b>	<b>9,177,362</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	
	SENIOR HIGH SCHOOLS									
0431	BOCA CIEGA HIGH	5,544,513	1,414,908	217,545	246,741	325,152	58,126	20,154		7,827,139
0711	CLEARWATER HIGH	5,386,076	1,353,703	209,371	175,543	265,819	21,375	20,041		7,431,928
0751	COUNTRYSIDE HIGH	5,308,227	1,370,651	171,784	308,570	271,639	24,544	10,125		7,465,540
1031	DIXIE HOLLINS HIGH	5,419,357	1,366,109	154,589	390,836	254,185	35,828	13,104		7,634,008
1081	DUNEDIN HIGH	4,713,498	1,211,051	113,568	241,242	197,138	26,642	10,009		6,513,148
1531	GIBBS HIGH	6,534,863	1,656,314	131,593	328,375	360,601	116,906	11,112		9,139,764
2031	LAKEWOOD HIGH	4,532,437	1,135,572	107,850	272,393	231,565	74,034	10,310		6,364,161
2081	LARGO HIGH	5,554,019	1,338,566	129,993	262,903	288,801	14,179	10,009		7,598,470
2641	NORTHEAST HIGH	5,343,492	1,356,780	171,244	407,619	175,638	73,872	10,950		7,539,595
3031	OSCEOLA HIGH	3,731,131	955,319	126,872	154,760	186,294	26,478	20,265		5,201,119
3371	SEMINOLE VOCATIONAL ED CTR	912,415	247,409	33,484	68,076	41,682	13,334	12,250		1,328,650
3421	PINELLAS PARK HIGH	6,301,165	1,661,839	151,345	341,453	356,693	32,956	10,060		8,855,511
3781	ST PETERSBURG HIGH	6,175,786	1,559,889	181,975	211,689	323,851	37,509	28,896		8,519,595
3921	SEMINOLE HIGH	5,472,390	1,366,940	155,428	369,666	364,251	48,630	30,217		7,807,522
4521	TARPON SPRINGS HIGH	4,703,984	1,188,173	148,353	247,683	220,079	19,129	10,274		6,537,675
4681	PALM HARBOR UNIVERSITY HIGH	6,254,022	1,568,681	177,461	275,436	486,099	48,281	18,228		8,828,208
6181	EAST LAKE HIGH	5,198,903	1,327,568	156,644	279,317	353,976	5,659	20,046		7,342,113
TOTAL	SENIOR HIGH SCHOOLS	87,086,278	22,079,472	2,539,099	4,582,302	4,703,463	677,482	266,050	0	121,934,146
	VOCATIONAL CENTERS									
2471	TOMLINSON ADULT LEARNING CTR	1,059,471	277,252	24,569	31,126	98,219	26,509	10,000		1,527,146
3801	PTEC/ST PETERSBURG	5,027,730	1,280,952	309,457	379,786	299,638	224,972	21,204		7,543,739
4541	PTEC/CLEARWATER	6,565,880	1,629,342	430,405	289,502	468,393	245,413	30,563		9,659,498
TOTAL	VOCATIONAL CENTERS	12,653,081	3,187,546	764,431	700,414	866,250	496,894	61,767	0	18,730,383
	ADULT CENTERS									
0712	CLEARWATER ADULT ED CENTER	637,773	138,960	21,094		62,724	22,646	1,100		884,297
1032	DIXIE HOLLINS ADULT ED CENTER	352,295	94,166	12,527		60,841	13,840	1,169		534,838
2032	LAKEWOOD COMMUNITY	267,196	60,483	6,667		50,133	7,397	1,828		393,704
2642	NORTHEAST COMMUNITY	290,316	63,613	5,372		68,582	4,952	1,000		433,835
2962	OLDSMAR COMMUNITY			7,059		11,000		6,000		24,059

**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	
4682	PALM HARBOR COMMUNITY	464,686	114,372	5,598		74,821	9,246	1,038		<b>669,761</b>
<b>TOTAL</b>	<b>ADULT CENTERS</b>	<b>2,012,266</b>	<b>471,594</b>	<b>58,317</b>	<b>0</b>	<b>328,101</b>	<b>58,081</b>	<b>12,135</b>	<b>0</b>	<b>2,940,494</b>
<b>SUBTOTAL:</b>	<b>SCHOOL COST CENTER BUDGETS</b>	<b>343,978,258</b>	<b>89,090,156</b>	<b>8,949,594</b>	<b>14,305,411</b>	<b>13,400,076</b>	<b>3,218,996</b>	<b>1,561,608</b>	<b>0</b>	<b>474,504,099</b>

**PINELLAS COUNTY SCHOOL BOARD**

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

CC#	COST CENTER	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 ENERGY SERVICES	5000 MATERIALS SUPPLIES	6000 CAPITAL OUTLAY	7000 OTHER	9000 TRANSFERS	TOTAL
<b>SCHOOL BOARD</b>										
5000	ATTORNEY FOR BOARD	293,579	62,445	100,971		7,644	2,599	6,207		473,445
7000	SCHOOL BOARD	322,896	73,302	37,482		13,738	1,059	19,146		467,623
<b>TOTAL</b>	<b>SCHOOL BOARD</b>	<b>616,475</b>	<b>135,747</b>	<b>138,453</b>	<b>0</b>	<b>21,382</b>	<b>3,658</b>	<b>25,353</b>	<b>0</b>	<b>941,068</b>
<b>SUPERINTENDENT</b>										
0040	ADMINISTRATION BUILDING	399,106	121,914	433,044	438,395	39,445	27,990	10,000		1,469,894
5040	SUPERINTENDENT'S OFFICE	412,488	88,317	24,121	625	8,106	1,777	19,000		554,434
5170	OFFICE PROFESSIONAL STANDARDS	232,327	56,266	8,216		2,575	9,532	284		309,200
5190	COMMUNITY INVOLVEMENT	236,101	55,573	4,100		23,612	1,417			320,803
5250	QUALITY ACADEMY	589,577	141,500	255,864		157,748	72,460	1,043		1,218,192
5460	RESEARCH & ACCOUNTABILITY	560,408	124,481	122,372		89,010	34,778	495		931,544
5480	MAILROOM ADMIN BLDG	91,549	23,438	273,616		49,884				438,487
5640	PRE K-12 EXTRA CURR STU ACTIVI	211,727	42,088	839,496		399,497	60,187	95,595		1,648,590
5880	PROFESSIONAL EDUCATION CENTER	641,061	146,342	195,774		70,708	9,547	6,846		1,070,278
5910	STAFF ATTORNEY	106,588	19,112	50,305		2,833	100	500		179,438
5940	PUPIL ASSIGNMENT	318,689	81,130	12,925		10,579	600			423,923
5990	PLANNING & POLICY	133,249	35,336	1,110		13,048	1,688	555		184,986
6010	UNITARY STATUS IMPLEMENTATION	80,441	19,417	3,808		490,144	60,582			654,392
<b>TOTAL</b>	<b>SUPERINTENDENT</b>	<b>4,013,311</b>	<b>954,914</b>	<b>2,224,751</b>	<b>439,020</b>	<b>1,357,189</b>	<b>280,658</b>	<b>134,318</b>	<b>0</b>	<b>9,404,161</b>
<b>SCHOOL OPERATIONS</b>										
5030	SCHOOL OPERATIONS - AREA I	245,729	57,664	40,737		2,182		125		346,437
5330	OPERATIONS TEAM - AREA IV	768,151	210,812	115,773	9,693	254,373	27,850	10,345		1,396,997
5970	SCHOOL OPERATIONS - AREA II	247,177	87,071	7,935		3,804	154	107		346,248
5980	SCHOOL OPERATIONS - AREA III	293,129	82,697	8,262		2,775	1,817	107		388,787
7020	OPERATIONS TEAM - AREA I	837,544	208,700	34,302	2,558	68,782	29,965	5,431		1,187,282
7030	OPERATIONS TEAM - AREA II	533,990	155,599	26,445	2,271	201,188	29,127	5,270		953,890
7050	OPERATIONS TEAM - AREA III	645,824	178,868	168,985	35,212	78,737	268,792	5,459		1,381,877
<b>TOTAL</b>	<b>SCHOOL OPERATIONS</b>	<b>3,571,544</b>	<b>981,411</b>	<b>402,439</b>	<b>49,734</b>	<b>611,841</b>	<b>357,705</b>	<b>26,844</b>	<b>0</b>	<b>6,001,518</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	
CHIEF BUSINESS OFFICER										
5090	BUDGET & RESOURCE ALLOCATION	497,634	121,813	6,939		67,645	327	15,539		709,897
5100	SPECIAL PROJECTS	299,434	82,253	46,431		707,019	9,264	21,350		1,165,751
5150	CASH MANAGEMENT	102,110	23,538	204,837		1,509		2,368,864		2,700,858
5580	FINANCIAL AID/ADMISSIONS ADVIS	80,295	21,056	2,853		8,990	1,112	719		115,025
5860	SVCS	165,247	30,121	1,940		650		55		198,013
5870	GOVERNMENTAL SERVICES	98,432	22,590	23,736		6,000	1,100	1,200		153,058
7121	ECKERD WILDERNESS EDUC SYSTEM			3,349,415		77	307			3,349,799
7131	ACADEMIE DAVINCI			520,138		80	2,809			523,027
7141	WHOLE CHILD AT UPARC, INC.			154,851			53			154,904
7151	ATHENIAN ACADEMY CHARTER SCH			228,513		500	228			229,241
7171	SCHOO			662,364						662,364
TOTAL	CHIEF BUSINESS OFFICER	1,243,152	301,371	5,202,017	0	792,470	15,200	2,407,727	0	9,961,937
FINANCE AND MIS										
5010	ACCOUNTING	659,391	196,033	117,533		3,788		35,000		1,011,745
5120	SYSTEMS	128,051	31,198							159,249
5140	DATA PROCESSING	2,763,572	677,710	1,837,777	500	139,609	112,022	1,236		5,532,426
5160	COMP	253,518	83,990	6,529		9,205	789	1,046		355,077
5320	AUDITING & PROP RECORDS	583,275	156,790	26,075		6,984		636		773,760
5410	FINANCE/MIS	366,235	82,586	246,204		11,076	20,205	2,100		728,406
5440	PURCHASING DEPARTMENT	548,855	144,665	1,155		10,780	1,075	925		707,455
5660	DRUID COMPLEX	168,067	40,308	96,411	163,169	24,903	13,449	575		506,882
5670	PAYROLL	399,575	106,939	8,208		27,208	3,000	500		545,430
TOTAL	FINANCE AND MIS	5,870,539	1,520,219	2,339,892	163,669	233,553	150,540	42,018	0	10,320,430
INSTITUTIONAL SERVICES										
0450	WALTER POWNALL SERVICE CENTER	167,646	42,795	190,224	282,547	16,875	1,333	10,000		711,420
1820	HIGH POINT SERVICE CENTER			7,934	18,363	5,000		5,000		36,297
2160	LEALMAN BUS COMPOUND			14,856		5,000		5,000		24,856
4520	TARPON CENTER			11,593	7,180	5,000		5,000		28,773
4530	TARPON SPRINGS BUS COMPOUND			10,407		1,000		5,000		16,407



**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	
5370	MAINTENANCE	4,673,599	2,769,116	832,875	95,004	1,573,719	122,479	4,860,139		14,926,931
5420	CAMPUS POLICE	959,969	294,752	375,365	5,508	8,736	15,381	2,221		1,661,932
5470	FOOD SERVICES					688		547		1,235
5490	INSTITUTIONAL SERVICES	309,308	77,213	216,687		3,914	22,969	29,500		659,591
5560	ENERGY MANAGEMENT	86,071	21,842	4,700		2,200	398			115,211
5590	TRANSPORTATION	13,212,203	4,989,589	44,255	1,585,010	88,528	12,445	11,438		19,943,468
5800	WAREHOUSING	814,342	235,266	13,925	20,356	45,023	45,403	97		1,174,412
5820	REAL PROPERTY	249,648	76,105	17,755	433	18,104	9,858	332		372,235
5900	VEHICLE MAINTENANCE	2,131,019	730,736	119,561	20,800	1,255,637	3,302	850		4,261,905
5930	FACILITIES DEPARTMENT	1,177,847	290,089	28,830		10,769	11,179	234		1,518,948
6000	P9				2,184					2,184
6151	THURGOOD MARSHALL MIDDLE				6,952					6,952
6171	JAMES SANDERLIN ELEMENTARY					10,000		10,000		20,000
6191	ALTERNATIVE HIGH SCHOOL			1,052		10,000		10,000		21,052
6320	49TH STREET BUS COMPOUND			17,943	20,263	5,000	7,000	5,000		55,206
6330	28TH STREET BUS COMPOUND			186						186
6340	CLEARWATER BUS COMPOUND			9,819	11,052	5,000		5,000		30,871
<b>TOTAL</b>	<b>INSTITUTIONAL SERVICES</b>	<b>23,781,652</b>	<b>9,527,503</b>	<b>1,917,967</b>	<b>2,075,652</b>	<b>3,070,193</b>	<b>251,747</b>	<b>4,965,358</b>	<b>0</b>	<b>45,590,072</b>
	<b>HUMAN RESOURCES</b>									
0030	PROFESSIONAL EDUCATION CENTER					5,000		5,186		10,186
5110	INFO SVCS/I.T.V. PROD/PROGRAM	509,217	143,686	29,841	700	39,184	115,516	1,634		839,778
5180	DIVISION OF HUM RES & PB AF	172,433	36,441	85,652		8,923	193	20,960		324,602
5310	RISK MANAGEMENT AND INSURANCE	699,351	1,539,871	3,563,322		117,833	35,249	1,352,079		7,307,705
5400	HUMAN RESOURCES	6,514,685	813,291	255,268		134,766	9,409	4,206		7,731,625
5840	OFFICE OF EQUAL OPPORTUNITY	259,660	51,654	8,797		8,584	8,319	551		337,565
<b>TOTAL</b>	<b>HUMAN RESOURCES</b>	<b>8,155,346</b>	<b>2,584,943</b>	<b>3,942,880</b>	<b>700</b>	<b>314,290</b>	<b>168,686</b>	<b>1,384,616</b>	<b>0</b>	<b>16,551,461</b>

**PINELLAS COUNTY SCHOOL BOARD**

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

CC#	COST CENTER	1000 SALARIES	2000 EMPLOYEE BENEFITS	3000 PURCHASED SERVICES	4000 ENERGY SERVICES	5000 MATERIALS SUPPLIES	6000 CAPITAL OUTLAY	7000 OTHER	9000 TRANSFERS	TOTAL
<b>ADM</b>										
5290	DIVISION OF C & I	970,006	253,514	142,831		183,764	450	500		1,551,065
5570	C&I/MIS LIAISON	103,199	27,049	11,535		58,700	342			200,825
<b>TOTAL</b>	<b>ADM</b>	<b>1,073,205</b>	<b>280,563</b>	<b>154,366</b>	<b>0</b>	<b>242,464</b>	<b>792</b>	<b>500</b>	<b>0</b>	<b>1,751,890</b>
<b>HIGH SCHOOL &amp; CTAE</b>										
5060	LIBRARY MEDIA/TECHNOLOGY	310,764	95,975	56,403		12,877	794,172	1,375		1,271,566
5220	MAGNET/FUND. SCHOOL PROGRAMS	237,405	51,531	9,822		227,888	4,608	3,533		534,787
5280	INSTRUCTIONAL TECHNOLOGY	577,549	138,233	715,035		304,347	6,418,059	102		8,153,325
5300	DROPOUT PREVENTION	4,186,003	1,062,269	1,580,857		224,907	51,458	605		7,106,099
5510	DEVELO	148,757	34,282	31,250		122,704	12,720	750		350,463
5540	RELATIONS	226,435	66,697	104,010		34,565	11,299	10,849		453,855
5620	INSTRUCTIONAL MATERIALS	214,194	62,455	500	1,405	2,438,953		120		2,717,627
5690	FAMILY & CONSUMER SCIENCES	184,344	47,632	60,200		44,183	1,086	100		337,545
5700	SECONDARY	179,276	52,453	5,115		47,806	500	427		285,577
5720	BUSINESS TECH & WORKFORCE DEV	71,274	20,425	9,247		6,055	1,114	300		108,415
5750	WRKFRC.DEVELOPMENT POST SEC.	4,408,738	876,438	56,879		107,576	104,235	1,260		5,555,126
5760	INDUSTRY SERVICES	76,010	14,488	1,804		3,734	866	400		97,302
5780	INDUSTRIAL TECH & AGRI BUS ED	212,959	50,162	3,807		6,204		234		273,366
5850	HIGH SCHOOL EDUCATION	1,161,343	315,582	6,310		13,800	2,733	500		1,500,268
5890	HEALTH OCCUPATIONS EDUCATION	44,619	15,818	10,009		48,049	1,059	291		119,845
6020	TEACHING & LEARNING SYST.DEV.	521,435	96,952	150,481		161,627	32,010	1,000		963,505
7071	DROPOUT PREVENTION C/W					42,612	48			42,660
<b>TOTAL</b>	<b>HIGH SCHOOL &amp; CTAE</b>	<b>12,761,105</b>	<b>3,001,392</b>	<b>2,801,729</b>	<b>1,405</b>	<b>3,847,887</b>	<b>7,435,967</b>	<b>21,846</b>	<b>0</b>	<b>29,871,331</b>
<b>STUDENT SERVICES &amp; ELE EDUC</b>										
0180	STUDENT SERVICES - AREA III	55,099	19,411	2,025	4,363	4,088	200	1,000		86,186
4500	STUDENT SERVICES - AREA I	82,738	30,378	1,900	14,885	2,802	200	500		133,403
5070	ELEMENTARY SCIENCE	195,942	43,117	178,609		80,695	1,600	75		500,038
5200	ELEM EDUC & STUDENT SERVICES	467,215	89,605	5,706		12,472	878	314		576,190
5210	DOORWAYS	168,283	35,409	2,300		2,354	2,752			211,098
5260	GUIDANCE	284,764	54,477	1,820		18,679	30,841	15,805		406,386

**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	
5380	ELEMENTARY MATHEMATICS	265,707	55,275	1,943		110,869	1,136	120		435,050
5390	PSYCHOLOGICAL SERVICES	2,484,613	584,981	72,848		78,613	7,086			3,228,141
5450	DIAGNOSTIC SERVICE	602,596	148,129	8,400		14,139				773,264
5530	SCHOOL HEALTH SERVICES	1,271,442	292,708	15,111		1,882	26,265	502		1,607,910
5550	STUDENT SERVICES - AREA II	120,086	27,990	8,502	13,713	2,543	2,039			174,873
5610	PARTNERSHIP SCHOOLS/CHILD CARE	98,301	35,348	1,822		108,716	1,530	230		245,947
5630	EARLY CHILDHOOD EDUCATION	178,245	44,067	6,709		144,588	8,120	124		381,853
5650	SCHL SOC WK/FULL SERVICE SCHLS	2,807,725	660,489	33,167		22,393	4,216	240		3,528,230
5680	ELEMENTARY EDUCATION	712,932	172,287	1,096,726		690,392	334	200		2,672,871
5710	STUDENT SERVICES DRUID COMPLEX	62,691	21,057	6,656		8,434	4,800			103,638
5810	ELEMENTARY LANG.ARTS & READING	2,349,859	379,763	26,035		245,774	4,070	5,756		3,011,257
5950	ELEMENTARY SOCIAL STUDIES	70,969	14,123	6,692		82,854	1,528	250		176,416
6680	PRE-KINDERGARTEN HANDICAPPED	728,188	160,299	18,460		106,044	15,778			1,028,769
<b>TOTAL</b>	<b>STUDENT SERVICES &amp; ELE EDUC</b>	<b>13,007,395</b>	<b>2,868,913</b>	<b>1,495,431</b>	<b>32,961</b>	<b>1,738,331</b>	<b>113,373</b>	<b>25,116</b>	<b>0</b>	<b>19,281,520</b>
	<b>MIDDLE SCHOOL &amp; ESE</b>									
5050	PRE K-12 ARTS	3,653,690	888,292	26,272		6,679	2,145	180		4,577,258
5230	SECONDARY LANG. ARTS & READING	452,603	105,139	81,990		1,515,795	414,767	1,471		2,571,765
5240	WORLD LANGUAGE	2,905,098	802,263	45,917		21,206	18,126	541		3,793,151
5350	SECONDARY MATHEMATICS	369,809	105,791	7,690		577,542	14,445	215		1,075,492
5360	PRE K-12 MUSIC	3,422,599	856,908	124,907	11,260	52,948	4,181	28,781		4,501,584
5430	PRE K-12 HEALTH EDUCATION	91,478	22,448	700		46,069	1,909	200		162,804
5500	SECONDARY SCIENCE	80,072	18,476	68,007		142,300	17	970		309,842
5520	PRE K-12 PE/DRIVER EDUCATION	2,340,596	812,539	137,628	25,000	20,439	8,766	2,801		3,347,769
5730	MIDDLE SCHOOL EDUCATION	874,264	235,443	6,121		29,916	1,236	450		1,147,430
5740	EXCEPTIONAL STUDENT EDUCATION	4,671,919	811,495	1,482		18,427	7,000	4		5,510,327
5920	SECONDARY SOCIAL STUDIES	94,917	24,178	13,749	75	24,100	100	3,696		160,815
6600	MIDDLE SCH & EXCEPT STUD EDUC	139,136	33,569	33,315		13,908	23,891	43		243,862
6610	MENTALLY HANDICAPPED	8,710	1,199	1,064		5,524				16,497
6620	GIFTED & ABLE LEARNERS	345,714	95,705	7,235	300	338,101	1,937	3,319		792,311
6630	SPECIFIC LEARNING DISABILITY	299,700	64,040	4,992		6,714				375,446

## 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	2,215,583	560,923	54,519		40,089	10,525			2,881,639
6650	LOW PREVALENCE	1,003,281	238,978	16,656		5,204	2,035			1,266,154
6670	EMOTIONALLY HANDICAPPED/SED	119,567	20,702	13,520		36,275	299			190,363
6690	OT/PT	3,901,879	913,832	873,405		1,143,293	140,403	1,135		6,973,947
7080	HOSPITAL HOMEBOUND	1,186,980	292,801	47,554		22,612	5,682			1,555,629
<b>TOTAL</b>	<b>MIDDLE SCHOOL &amp; ESE</b>	<b>28,177,595</b>	<b>6,904,721</b>	<b>1,566,723</b>	<b>36,635</b>	<b>4,067,141</b>	<b>657,464</b>	<b>43,806</b>	<b>0</b>	<b>41,454,085</b>
<b>SUBTOTAL BUDGETS</b>		<b>102,271,319</b>	<b>29,061,697</b>	<b>22,186,648</b>	<b>2,799,776</b>	<b>16,296,741</b>	<b>9,435,790</b>	<b>9,077,502</b>	<b>0</b>	<b>191,129,473</b>
	<b>OTHER</b>									
1150	EUCLID			9,248		2,814	716	1,000		13,778
6040	GULFPORT MASONIC BUILDING			776						776
7990	COUNTY WIDE	13,389,773	202,120	3,096,141	1,934,578	434,567	83,298	1,828,684		20,969,161
	<b>TOTAL OTHER</b>	<b>13,389,773</b>	<b>202,120</b>	<b>3,106,165</b>	<b>1,934,578</b>	<b>437,381</b>	<b>84,014</b>	<b>1,829,684</b>	<b>0</b>	<b>20,983,715</b>
	<b>GRAND TOTAL</b>	<b>459,639,350</b>	<b>118,353,973</b>	<b>34,242,407</b>	<b>19,039,765</b>	<b>30,134,198</b>	<b>12,738,800</b>	<b>12,468,794</b>	<b>0</b>	<b>686,617,287</b>

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
1110	SCHOOL IMPROVEMENT	1,721,260
1120	INSTRUCTIONAL MATERIALS STATE	6,945,520
1121	STATE ALLOC. OF LIBRARY MATER.	778,638
1123	SUNLINK	48,556
1124	SCIENCE LAB MATERIALS	145,302
1125	FLORIDA LEAD PROGRAM	786,613
1130	TRANSPORTATION	261,031
1140	PRE -K EARLY INTERVENTION	4,359,441
1142	REMEDATION INCENTIVE	11,608
1144	FLORIDA SCHOOL RECOGNITION PGM	857,580
1150	PUBLIC SCHOOL TECHNOLOGY-STATE	3,207,147
1153	TEACHER TRAINING	2,103,757
1154	TEACHER RECRUITMENT-RETENTION	7,567,128
1160	SAFE SCHOOLS	46,269
1170	PARENTAL INVOLVEMENT	57,737
1180	SUPPLEMENTAL ACADEMIC INSTRU.	10,185,093
1190	PUBLIC SCHOOL TECH - TRAINING	868,854
1504	EXTENDED ACCESS - MIDDLE	7,606
1505	EXTENDED ACCESS - SECONDARY	3,527
1506	EXTENDED ACCESS - COMBINATION	3,642
1507	TEACHER QUEST	133,618
1508	QUICK RESPONSE ENTERPRISE FL	30,000
1509	DOE TRAINING GRANT	791,193
1510	JTPA CAREER OPTIONS	194,225
1511	PASSD / ALTERNATIVE ASSESSMENT	19,878
1513	SWIFTMUD ENVIRON. TECH	15,728
1514	AIDS EDUCATION INCENTIVE PROG	31,036
1517	PARENTS TO KIDS	93,802
1518	97-98 CHALLENGE GRANT - GIFTED	40,000
1520	ANTI-TOBACCO	28,245
1521	DEPARTMENT OF CORRECTIONS	36,140
1522	LEARN FOR LIFE	100,000
1537	TECH PREP 99	17,160
1539	READING PROFICIENCIES	11,227
1542	SCHOOL-TO-WORK	78
1546	CHILD CARE WORKER	750
1548	CDA SCHOLARSHIP	136
1556	TECH PREP	24,032
1560	FLORIDA FIRST START	72,743
1562	SCHOOL CHOICE	85,482
1564	CHALLENGE GRANT - GIFTED	7,849
1566	SWIFTMUD SCIENCE 1998	60,705
1568	PUBLIC SCHOOL WORK EXPERIENCE	4,945

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
1569	EXTENDED MEDIA	4,387
1572	ACADEMY OF FINANCE	4,178
1573	CHILD CARE WORKER	26,095
1574	CDA SCHOLARSHIP	1,555
1575	SWIFTMUD	41,021
1578	SWFWMD SCIENCE PROJECT	74,270
1579	ADULT DISABILITIES	26,863
1580	CAPITAL INCENTIVE NURSING	143,741
1581	FDLRS GENERAL REVENUE	1,580
1582	FLORIDA FIRST START	30,486
1583	SEDNET GENERAL REVENUE	2,317
1585	E-COMMERCE TECHNOLOGY CAPITAL	4,839
1586	SCHOOL CHOICE 00/01	464,680
1587	LEARNING FOR LIFE	21,689
1588	BOYS AND GIRLS CLUB	41,462
1589	PRE-K REGULAR	379,986
1590	SII RECOVERY	1,325
1591	FCEM - GRANTS	4,264
1592	HOSTS PROGRAM	11,278
1594	TECH PREP '00-'01	35,159
1596	READING ENHANCEMENT GRANT	24,250
1597	GOV.'S MENTORING INITIATIVE	55,484
1598	EVERYBODY WINS	9,229
1599	EXTENDED ACCESS ELE	3,579
2115	LITERACY SUCCESS	1,980,111
2120	LOST/DAMAGED TEXTBOOKS	148,961
2150	INSTRUCT TECHNOLOGY LOCAL	4,201,918
2500	LOCAL PRO-ED	306,807
2600	C & I PRO ED.	185,565
2601	C & I ADMINISTRATION	133,775
2602	SUMMER SCHOOL	81,452
2603	PUBLIC INFO/COMMUNICATION	92,626
2604	MEDIA	76,761
2605	C&I-CLS PROJECT	119,421
2606	SUMMER SCH - EXTENDED LEARNING	9,918
2610	CENTRALIZED ATHLETICS	1,783,428
2611	MENTALLY HANDICAPPED C/W	4,453
2612	GIFTED & ABLE LEARNERS	321,115
2613	SPECIFIC LEARNING DISABILITY	10,506
2614	COMMUNICATION CONNECTION	52,186
2615	LOW PREVALENCE	20,344
2616	EMOTIONALLY HANDICAPPED	21,715
2617	EXCEPTIONAL STUDENT EDUCATION	6,000
2618	OT/PT C/W	701,538

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
2619	TEACHING AND LEARNING	112,846
2620	HIGH SCHOOL CTAE	172,636
2621	MAGNET CHOICE	241,911
2622	MUSIC	248,597
2623	P/E DR. ED.	335,900
2625	FOREIGN LANGUAGE	63,953
2626	SECONDARY SCIENCE	75,001
2627	SECONDARY LANG ARTS/READING	120,894
2628	SECONDARY MATHEMATICS	188,438
2629	EARLY CHILDHOOD ED.	28,057
2631	EMPLOYEE CHILD CARE	165,785
2632	GUIDANCE	73,411
2633	PSYCH./DIAGNOSTIC SERV. C/W	201,227
2634	SOCIAL WORK C/W	44,434
2635	PRE-KINDERGARTEN HANDICAPPED	20,891
2636	ELEMENTARY EDUCATION	22,816
2637	HIGH SCHOOL EDUCATION	16,173
2638	ELEMENTARY SCIENCE	12,778
2639	ELEMENTARY MATHEMATICS	53,821
2640	ART PRE K-12	43,020
2641	ELEMENTARY ED & STUDENT SERVICES	6,644
2642	ELEMENTARY LANG ARTS/READING	270,334
2649	FAMILY & CONSUMER SCIENCE C/W	17,612
2650	CTAE/POST SECONDARY	268,708
2651	BUSINESS TECHNOLOGY	24,764
2652	COMM SERV/HUMAN RELATION	221,089
2653	HEALTH OCCUPATION EDUCATION	2,901
2654	INDUSTRIAL TECHNOLOGY	105
2670	EXCEPTIONAL ED. ADMIN	35,063
2672	SECONDARY SOCIAL STUDIES	21,371
2673	HEALTH EDUCATION	14,081
2674	EDUCATION ACCOUNTABILITY	215,973
2675	WAREHOUSE	63,924
2677	ELEMENTARY SOCIAL STUDIES	23,100
2680	MIDDLE SCHOOL EDUCATION	76,794
2685	AREA IV SSAI	90,713
2711	AREA I PROJECT	11,014
2712	AREA II PROJECT	20,442
2713	AREA III PROJECT	58,777
2720	SATURDAY ALTERN TO SUSPENSION	70,522
2901	MAINTENANCE	935,678
2902	CAMPUS POLICE	262,756
2903	PERSONNEL	351,875
2905	RISK MANAGEMENT	6,246,757

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
2906	TELECOMMUNICATIONS	2,358,299
2907	OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908	EQUAL EMPLOYMENT OPPORTUNITY	102,138
2910	AUDITING AND PROPERTY RECORDS	11,200
2911	ALTERNATIVE ED.	1,107,055
3530	OPERATING MAINTENANCE PROJECTS	200,000
7100	GE FOUNDATION	814
7102	FL MATH LARGO	812
7103	MEMORIALS/HONORARIUMS	75
7104	MIDULA TRUST	112
7105	JT CON ON ECON	405
7106	GIFTS LARGO MID	374
7107	LEXILES READING ENHANCEMENT	1,397
7108	INDUSTRIAL EDUCATION	711
7109	EMS GRANT 1990	329
7110	FL EDUC LEADERS	314
7112	MOD LEARN CLWR HI	990
7113	TARP.SP.CHAMBER OF COMM.MINI	201
7114	EH SED HUNSINGER	326
7115	PUBLIC AQUARIUM 1989/90	575
7117	KIDS SCIENCE 1989/90	993
7118	TYRONE MIDDLE SPECIAL ACCT	527
7119	FLORIDA 1ST START SPECIAL ACCT	3
7121	FOUNDATION MINI GRANTS	49,017
7122	FEDERATION FAMILY CHILD MENTAL	499
7123	BELL SOUTH GRANT	0
7124	TIME WARNER (VARIOUS SCHOOLS)	1,073
7125	CHRIS SUPPORT AWARDS GRANT	2
7126	GIFTED ECONOMIC FAIR	1,275
7127	ADOPT A TEACHER GRANT	1,606
7128	CRISS SUPPLIES	83
7129	EXXON LOW PREVELANCE GRANT	995
7130	STUDENT SERVICE EMPLOYEE FUND	668
7131	USF % G FOUNDATION GRANT	5,000
7133	EXXON COMMUNICATION DISORDER	451
7134	JC PENNEY AWARD	504
7135	READ PINELLAS MINIGRANT	200
7136	RUTH ST. JOHN-TEEN PARENTING	3,129
7137	LIBRARY MEDIA STUDENT PROJECTS	7,945
7139	HONEYWELL PRE-K PARENT PROGRAM	379
7140	J.C. PENNY GRANT (FAIRMOUNT)	599
7141	GTE GIFT GRANT	798
7142	TRAINING FACILIATION FUND	393
7143	SED SPECIAL PROJECT	9,359



**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
7144	TARBELL TRUST HEARING IMPAIRED	28,781
7145	ATHLETIC SCHOLARSHIPS	882
7146	EXCEPTIONAL CHILDREN'S FUND	2,972
7147	STUDENT SUCCESS GRANT	382
7149	PRE-K PARENT INVOLVEMENT	7
7150	CEC - PAUL B STEPHENS	184
7151	SPECIAL OLYMPICS	2,463
7152	ST PETE READS	1,028
7153	SWFWMD WATER QUALITY PROJECT	1,190
7154	FUTURE ED. OF AMERICA	500
7155	TIME WARNER GRANT 00-01	2,703
7156	AMERICAN DENTAL PLAN GRANT	82
7158	LEADERSHIP TRAINING NSF	672
7160	CULTURE EXPO 85	1,197
7163	SCIENCE FAIR TRUST	1,603
7165	SAVE	45,540
7166	J.C. PENNY GRANT/RICH.SANDERS	502
7167	JABIL/HARRIS	8,924
7168	FLRE MINI GRANT	762
7169	DEES TRUST & AGENCY PROJECT	50
7170	AM SOUTH BANK GRANT 96/97	110
7171	TIME WARNER MINI GRANT	1,023
7172	AM. ASSOC. FOR THE ADV. OF SCI	2,000
7173	YAR ENVIRONMENT AT BELCHER	52
7177	RAYMOND-JAMES ENV. ED.	56
7178	TIME WARNER GRANTS	146
7179	TREE GRANT	4,908
7182	D.A.R.E. AMERICA	4,505
7184	PINELLAS COUNTY ARTS COUNCIL	2,161
7185	YOUTH AS RESOURCES	701
7187	AM SOUTH BANK PROJECTS	855
7188	CREATIVE TEACHING GRANT	125
7191	TIME WARNER GRANT	1,053
7192	HONEYWELL MINI GR.(MEDOW MD.)	51
7193	HOMEBOUND MEMORIAL FUND	157
7194	JR.LEAGUE OF CLWR./DUN 00/01	549
7201	ALTERNATIVE TCHRS/CHARTER HOSP	109
7202	MAINTENANCE EMPLOYEE RECOGN	999
7204	PORTFOLIO ASSESSMENT	1,147
7501	PIN. CTY. EDUCATION FOUNDATION	942
7702	FINANCIAL AID FEES	232,207
9101	SALARIES/BENEFITS	542,004,096
9102	SUMMER SCHOOL SALARIES	3,640,714
9103	ADDITIONAL DUTY SAL/BENE	2,864,640
9501	NON-AMENDABLE BUDGET	26,292,205
9503	MAINTENANCE PROJECTS	10,839,505

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
9601	AREA I MTCE PROJ	447,603
9602	AREA II MTCE PROJ	620,359
9603	AREA III MTCE PROJ	611,068
9604	AREA IV MTCE PROJ	637,386
9611	AREA I PROJECTS	432
9612	AREA II PROJECTS	77,017
9613	AREA III PROJECTS	3,380
9614	AREA IV PROJECTS	4,464
9901	SCHOOL DISCRETIONARY	10,995,904
9902	DEPARTMENT DISCRETIONARY	9,363,196
9903	COST CENTER CARRY OVER BUDGET	6,358,175
9904	FLEX DISCRETIONARY	13,744
9905	DISTRICT PROVIDED SCHOOL DISCR	52,300
9906	BUDGET ADJUSTMENTS	2,300,000
9908	UNITARY	68,275
9909	PLANNING MONEY EXTENDED YR	18,434
9910	CHARTER SCHOOL CAP OUT MONEY	143,520
9913	TRADE CASH VALUE	23,781
<b>TOTAL</b>		<b>686,617,287</b>

**PINELLAS COUNTY  
SCHOOL BOARD**

**2001 - 2002 SCHEDULED MAINTENANCE PROJECTS**

The following is a list of the maintenance projects which have been scheduled for 2001-02 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.

2001-2002 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)

TERMS SUB PROJECT #	COST CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
<b>AREA I</b>				
0016	3191	PALM HARBOR MIDDLE Band, Choral Room Acoustics	30513	30513
0018	3341	CLEARWATER INTERMEDIATE Fence	465	465
0020	0531	CARWISE MIDDLE Convert Room Into Classroom	1970	1970
0020	4581	TARPON SPRINGS MIDDLE Convert Rooms Into Others	2368	2368
0022	0991	DAVIS ELEMENTARY Remodel Office	7500	7500
0043	7020	OPERATIONS TEAM - AREA I Remodeling Area I Office	911	911
0044	1071	DUNEDIN ELEMENTARY Ceiling	8000	8000
0999	1481	GARRISON-JONES ELEMENTARY Covered Play Ara	60000	60000
<b>AREA I TOTAL</b>				<b>111,727</b>
<b>Area II</b>				
0018	2751	NORTH WARD SECONDARY SCHOOL Fence	2889	2889
0047	1751	HARRIS CENTER Replace Carpet & Tile Throughout	79541	79541
0481	0051	ANONA ELEMENTARY Fence	31503	31503
0999	3751	SAWGRASS LAKE ELEMENTARY Water Cooler On Side Of Bldg	348	348
<b>AREA II TOTAL</b>				<b>114,281</b>
<b>Area III</b>				
0001	3921	SEMINOLE HIGH Carpet	11500	11500

2001-2002 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)

TERMS SUB PROJECT #	COST CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
0010	1531	GIBBS HIGH Convert Room Into Office Space	4500	4500
0018	0431	BOCA CIEGA HIGH Fence	5000	
0020		Convert Room Into Office Space	8962	
0048		Renovate Art Suite	6556	20518
0021	1961	LAKEWOOD FUNDAMENTAL Sidewalk	8647	8647
0028	1641	GULF BEACHES ELEMENTARY Renovate Front Office	10000	
0036		Install Staff Restroom	10000	20000
0049	4611	TYRONE MIDDLE Install CATV TV System	19950	19950
0629	7050	OPERATIONS TEAM - AREA III Renovate Area III Office	28254	28254
0631	2151	LEALMAN INTERMEDIATE Replace Window Phase II	1555	1555
0705	3931	SEMINOLE MIDDLE Convert Wood Shop To Four Classrooms	871	871
0707	2031	LAKEWOOD HIGH Convert Shop To Tech Prep Lab	5500	5500
AREA III TOTAL				121,295
Area IV				
0001	2791	NORTHWEST ELEMENTARY Carpet	355	
0040		Parent Drop Off/Pick Up	586	941
0001	5330	OPERATIONS TEAM - AREA IV Carpet	966	966
0004	0271	BEAR CREEK ELEMENTARY Sidewalk	1637	1637
0013	2741	NORTH WARD ELEMENTARY Replace Walkway Roof	7843	
0015		Flammable Storage Bldg	18	
0039		Drainage Improvement	2373	10234
0021	0131	BARDMOOR ELEMENTARY Sidewalk	2682	
0435		Sidewalk	20722	
0436		Partition Walls	8873	32277

2001-2002 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)

TERMS SUB PROJECT #	COST CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
0033	1811	HIGH POINT ELEMENTARY Wall Partition	12837	12837
0037	4171	SKYVIEW ELEMENTARY Retaining Wall	145	145
0041	0641	CLEARVIEW AVE ELEMENTARY Covered Walkway	9000	
0045		Doors	26923	
0911		Doors	1155	37078
0045	2531	MOUNT VERNON ELEMENTARY Doors	2234	2234
0055	1261	SEXTON ELEMENTARY Site Work	3366	3366
AREA IV TOTAL				101,715
FINANCE AND MIS				
0001	5660	DRUID COMPLEX Carpet	2184	2184
FINANCE AND MIS TOTAL				2,184
INSTITUTIONAL SERVICES				
0022	6320	49TH STREET BUS COMPOUND Remodel Parts Room Office	7000	7000
0055	0450	WALTER POWNALL SERVICE CENTER Site Work	1333	1333
INSTITUTIONAL SERVICES TOTAL				8,333
SUPERINTENDENT				
0028	0040	ADMINISTRATION BUILDING Office Remodel	25048	25048
SUPERINTENDENT TOTAL				25,048
GRAND TOTAL				484,583

2001-2002 NEW MAINTENANCE PROJECTS  
GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME	AMOUNT	TOTAL
PROJECT #	CENTER #	PROJECT DESCRIPTION		
<b>AREA I</b>				
0025	0441	Brooker Creek Elementary Safety Rails	10,000	10,000
0060	3341	Clearwater Intermediate Window Blinds	500	
0063		School Sign	5,500	6,000
0061	0751	Countryside High Modify Darkroom	3,000	3,000
0062	1081	Dunedin High P E Storage, Lockable Doors	9,000	9,000
0005	6181	Eask Lake High Administration Bldg Floor Covering	22,000	22,000
<b>AREA I TOTAL</b>				<b>50,000</b>
<b>Area II</b>				
0008	3511	RIDGECREST ELEMENTARY Install Safety Gates	2,000	2,000
0018	3751	SAWGRASS ELEMENTARY Install Safety Fence	6,000	6,000
0064	2751	NORTH WARD SECONDARY Install Sink & Cabinets For Program	4,500	4,500
0008	1341	FRONTIER ELEMENTARY Install Security Gates	5,000	5,000
0032	3871	SANDY LANE ELEMENTARY Replace Covered Wall	11,000	
0045		Install Door	7,000	18,000
0065	2641	NORTHEAST HIGH Install Water To Groundskeeper Shop	8,000	8,000
0009	4231	SOUTHSIDE FUNDAMENTAL Install Electrical Outlets	2,000	2000
0009	4121	SKYCREST ELEMENTARY Install Electrical Outlets	4,500	4,500
<b>AREA II TOTAL</b>				<b>50,000</b>

2001-2002 NEW MAINTENANCE PROJECTS  
GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME	AMOUNT	TOTAL
PROJECT #	CENTER #	PROJECT DESCRIPTION		
<b>Area III</b>				
	4611	TYRONE MIDDLE		
0066		Bookshelves In Band Room	7,000	7,000
	2031	LAKEWOOD HIGH		
0018		Fence	6,000	6,000
	1641	GULF BEACHES ELEMENTARY		
0036		Staff Restrooms	32,000	32,000
0033		Upgrade Area Office Restrooms	5,000	5,000
<b>AREA III TOTAL</b>				<b>50,000</b>
<b>Area IV</b>				
	1811	HIGH POINT ELEMENTARY		
0023		Front Drive Improvements	25,000	25000
	3561	RIO VISTA ELEMENTARY		
0024		Relighting	12,000	12,000
	2371	MELROSE ELEMENTARY		
0023		Front Drive Improvements	13,000	13,000
<b>AREA IV TOTAL</b>				<b>50,000</b>
<b>GRAND TOTAL</b>				<b>200,000</b>



# **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 2001-02. 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 5, 2001. 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	429	20.00		1.00	2.00						2.00	2.29	1.00	5.75	34.04
0111	AZALEA ELEMENTARY	723	31.00	2.00	18.00	17.00						2.50	1.32	2.00	8.54	82.36
0131	BARDMOOR ELEMENTARY	657	30.00	3.00	7.00	6.00						2.00	0.71	2.00	9.22	59.93
0151	BAUDER ELEMENTARY	986	43.00	3.43	11.00	12.86						2.00	1.93	2.00	9.76	85.97
0161	BAY POINT ELEMENTARY	727	40.00	1.00	4.50	4.00						3.50	1.57	2.50	10.19	67.26
0231	BAY VISTA FUNDAMENTAL ELEM	550	26.00	1.00	3.00	3.64						2.50	0.65	1.00	6.68	44.47
0271	BEAR CREEK ELEMENTARY	621	29.00	2.00	3.00	1.64						2.50	0.86	1.00	6.76	46.76
0321	BELCHER ELEMENTARY	472	22.00	2.00	7.00	5.00						3.50	1.14	2.00	6.42	49.06
0371	BELLEAIR ELEMENTARY	440	21.00	2.00	7.00	6.64						2.00	0.57	1.00	6.13	46.34
0391	BLANTON ELEMENTARY	797	37.00	5.00	17.00	15.64						2.00	0.86	2.00	8.93	88.43
0441	BROOKER CREEK ELEMENTARY	870	42.00		6.00	8.00						1.00	2.57	2.00	9.03	70.60
0481	CAMPBELL PARK ELEMENTARY	401	23.00	4.00	6.00	8.00						2.50	0.71	1.00	9.33	54.55
0641	CLEARVIEW AVE ELEMENTARY	692	32.00	1.00	5.00	5.00						3.00	1.36	2.00	7.92	57.27
0811	CROSS BAYOU ELEMENTARY	674	31.00	1.00	16.00	18.64						3.00	1.50	2.00	8.59	81.74
0851	CURLEW CREEK ELEMENTARY	747	36.00	4.00	9.00	8.00						2.00	2.43	2.00	9.65	73.08
0991	DAVIS ELEMENTARY	654	29.00	3.00	8.00	5.29						3.00	1.36	1.00	8.88	59.53
1071	DUNEDIN ELEMENTARY	636	29.00	2.00	8.00	6.64						2.00	2.14	2.00	8.11	59.90
1131	EISENHOWER ELEMENTARY	857	39.00	4.00	9.00	11.00						2.50	1.82	2.00	9.60	78.93
1211	FAIRMOUNT PARK ELEMENTARY	441	18.00	2.00	11.00	12.00						2.00	1.43	2.00	6.02	54.45
1261	SEXTON ELEMENTARY	983	44.00	3.00	11.00	11.00						2.00	1.41	2.00	11.45	85.86
1331	FOREST LAKES ELEMENTARY	898	41.00	2.00	7.00	7.00						2.00	2.15	2.00	10.07	73.22
1341	FRONTIER ELEMENTARY	871	38.00	3.00	11.00	10.00						4.00	1.36	2.00	10.26	79.61
1361	FUGUITT ELEMENTARY	740	32.00	2.00	11.00	7.64						2.00	0.86	2.00	8.30	65.80
1421	LYNCH ELEMENTARY	761	33.00	2.00	10.00	13.00						1.50	1.29	2.00	8.00	70.79
1471	PERKINS ELEMENTARY	564	37.53	3.00	9.00	6.00						2.00	0.71	3.00	10.41	71.65
1481	GARRISON-JONES ELEMENTARY	787	36.00	3.00	6.00	5.00						2.00	2.64	2.00	9.52	66.17
1641	GULF BEACHES ELEMENTARY	380	18.00	2.00	2.00	1.00						3.00	0.43	1.00	5.28	32.71
1691	GULFPORT ELEMENTARY	325	14.00	2.00	6.00	8.00						3.00	1.14	1.00	6.25	41.39
1781	HIGHLAND LAKES ELEMENTARY	692	35.00	3.00	6.00	5.00						2.00	1.79	2.00	9.76	64.55
1811	HIGH POINT ELEMENTARY	641	31.00	1.00	2.00	3.00						2.00	0.79	1.00	8.32	49.10
1911	KINGS HIGHWAY ELEMENTARY	550	25.00	2.00	5.00	5.00						2.00	1.50	1.00	7.16	48.66
1961	LAKEVIEW FUNDAMENTAL ELEM	292	13.00	1.00	1.00	1.00						2.03	0.43	1.00	4.75	24.21
2021	LAKEWOOD ELEMENTARY	625	27.50	3.00	9.00	8.00						2.50	1.29	2.00	13.25	66.53

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	
2061	LARGO CENTRAL ELEMENTARY	374	18.00	1.00	4.00	5.00						3.00	0.43	1.00	6.75	39.18
2141	LEALMAN AVE ELEMENTARY	688	34.00	4.00	6.00	5.00						2.00	1.00	2.00	8.07	62.07
2251	MADEIRA BEACH ELEMENTARY	455	20.00	2.00	5.00	6.00						2.50	2.36	1.00	7.48	46.34
2281	MAXIMO ELEMENTARY	676	30.50	2.00	14.00	14.00						2.00	1.29	2.00	8.47	74.26
2301	MCMULLEN-BOOTH ELEMENTARY	698	33.00	2.00	13.53	13.29						2.00	2.29	2.00	10.00	78.11
2371	MELROSE ELEMENTARY	552	25.00	2.00	4.00	4.00						2.00	1.29	2.00	7.00	47.29
2431	MILDRED HELMS ELEMENTARY	649	30.00	1.00	6.00	5.43						2.00	1.50	2.00	8.18	56.10
2531	MOUNT VERNON ELEMENTARY	474	23.00	2.00	6.00	4.43						3.05	1.29	2.00	6.28	48.04
2691	NORTH SHORE ELEMENTARY	579	26.00	2.00	3.00	2.00						3.00	1.57	2.00	6.80	46.37
2741	NORTH WARD ELEMENTARY	787	14.00		1.00	0.64						2.03	0.50	1.00	6.00	25.18
2791	NORTHWEST ELEMENTARY	788	34.00	2.00	11.00	11.00						2.16	0.79	2.00	9.65	72.60
2921	OAKHURST ELEMENTARY	737	34.00	1.00	3.53	1.36						2.00	0.63	2.00	9.16	53.68
2961	OLDSMAR ELEMENTARY	715	33.00	2.00	8.00	8.29						2.00	1.50	2.00	8.34	65.13
3021	ORANGE GROVE ELEMENTARY	370	17.00		3.00	1.64						2.50	0.86	1.00	6.00	32.00
3071	OZONA ELEMENTARY	609	28.00	2.00	11.00	10.00						2.00	0.86	2.00	10.68	66.54
3131	CURTIS FUNDAMENTAL ELEMENTARY	435	19.00	1.00		1.00						2.50	0.90	1.00	5.67	31.07
3181	PALM HARBOR ELEMENTARY	474	22.00	2.00	5.00	4.86						2.55	0.50	1.00	6.34	44.25
3281	PASADENA FUNDAMENTAL ELEM	472	20.00	1.00	4.00	3.00						2.50	0.79	1.00	6.64	38.93
3361	PINELLAS CENTRAL ELEMENTARY	837	35.00	4.50	12.00	9.29						2.50	1.57	2.00	14.04	80.90
3391	PINELLAS PARK ELEMENTARY	700	31.00	2.00	10.00	10.00						2.00	1.28	2.00	7.75	66.03
3431	PLUMB ELEMENTARY	843	37.00	1.00	11.00	11.00						2.00	2.86	2.00	9.17	76.03
3461	PONCE DE LEON ELEMENTARY	662	32.00	4.00	9.00	6.29						2.75	0.93	2.00	8.19	65.15
3511	RIDGECREST ELEMENTARY	814	22.00	4.00	19.00	0.29						2.00	1.29	2.00	9.44	60.01
3561	RIO VISTA ELEMENTARY	591	28.00	2.00	3.00	3.00						3.00	0.79	2.00	6.60	48.39
3731	SAFETY HARBOR ELEMENTARY	607	27.00	1.00	8.53	8.00						2.00	1.14	2.00	9.42	59.10
3751	SAWGRASS LAKE ELEMENTARY	962	44.56	4.00	6.00	5.00						2.00	0.86	2.00	10.96	75.38
3851	SAN JOSE ELEMENTARY	572	24.00	1.00	12.00	11.64						2.00	1.79	2.00	7.92	62.34
3871	SANDY LANE ELEMENTARY	837	36.00	2.00	9.00	7.00						2.81	1.29	2.00	10.23	70.33
3911	SEMINOLE ELEMENTARY	919	40.00		9.00	8.00						3.00	1.14	2.00	10.99	74.13
3961	SEVENTY-FOURTH ST ELEMENTARY	573	25.00	1.00	10.00	12.00						2.00	1.43	2.00	7.79	61.22
4021	SHORE ACRES ELEMENTARY	714	29.00	3.00	10.00	10.00						2.00	1.07	2.00	6.63	63.70
4121	SKYCREST ELEMENTARY	872	38.00	1.00	7.00	6.64						3.00	1.00	2.00	9.00	67.64
4171	SKYVIEW ELEMENTARY	748	35.00	4.00	5.00	5.00						2.00	1.61	2.00	8.76	63.37
4281	SOUTH WARD ELEMENTARY	337	16.00	1.00	1.00	0.64						2.00	0.43	1.00	5.00	27.07
4331	STARKEY ELEMENTARY	697	31.50	2.00	7.00	8.00						2.00	0.71	2.00	8.46	61.67

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	
4351	MARJORIE KINNAN RAWLINGS ELEM	715	33.00	2.79	9.00	8.00						1.00	1.00	2.00	9.38	66.16
4381	SUNSET HILLS ELEMENTARY	622	29.00	3.00	3.00	3.00						2.50	1.43	1.00	6.44	49.37
4491	TARPON SPRINGS ELEMENTARY	666	30.00	1.00	6.00	5.00						2.00	1.50	2.00	7.65	55.15
4591	TYRONE ELEMENTARY	662	30.00	2.00	23.00	32.46						4.25	3.86	2.00	10.24	107.81
4661	TARPON SPRINGS FUND ELEMENTARY	290	13.00	1.00		1.00						1.50	0.43	1.00	4.75	22.68
4701	WALSINGHAM ELEMENTARY	743	31.00	2.00	16.00	23.00						2.00	2.21	3.00	9.05	88.26
4771	WESTGATE ELEMENTARY	697	31.00	2.00	9.00	7.64						2.00	1.36	2.00	8.06	63.06
4931	WOODLAWN ELEMENTARY	724	32.50	1.00	11.00	12.00						2.00	1.43	2.00	8.96	70.89
6251	SOUTHERN OAK ELEMENTARY	673	29.00	4.00	6.00	6.00						2.50	0.93	2.00	8.52	58.95
6261	CYPRESS WOODS ELEMENTARY	796	36.00	2.00	8.00	9.71						2.00	1.71	2.00	8.79	70.22
6271	SUTHERLAND ELEMENTARY	754	34.00	2.00	8.00	7.57						2.00	1.36	2.00	8.61	65.54
6281	LAKE ST. GEORGE ELEMENTARY	693	32.00	1.00	6.00	4.57						2.00	1.63	2.00	9.93	59.13
6351	GUS A STAVROS INSTITUTE			9.00								4.00	1.15	1.00	4.63	19.77
	TOTAL ELEMENTARY SCHOOLS	52,335	2,355	174	614	590	0	0	0	0	0	188	106	143	671	4,841.51
	EXCEPTIONAL CENTERS															
0681	STEPHENS EX STUDENT ED CENTER	222			35.00	43.00						2.00	2.57	2.00	8.86	93.43
0981	HAMILTON DISSTON	166			32.00	30.00						3.00		2.00	9.15	76.15
1801	CALVIN HUNSINGER	171			34.00	31.00						3.00	0.43	2.00	8.91	79.34
2581	NINA HARRIS EX STU ED CENTER	274			44.00	57.00						2.00	1.71	2.00	9.31	116.02
3231	SANDERS EXCEPTIONAL	196		1.00	37.00	33.00						3.00	0.94	2.00	8.03	84.97
	TOTAL EXCEPTIONAL CENTERS	1,029	0	1	182	194	0	0	0	0	0	13	6	10	44	449.91
	MIDDLE SCHOOLS															
0121	AZALEA MIDDLE	925	34.03	1.00	14.50	9.00	3.00					5.00	9.57	4.00	16.75	96.85
0141	LARGO MIDDLE	1516	58.50	3.00	15.00	12.00	2.00					6.50	0.57	4.00	14.25	115.82
0171	BAY POINT MIDDLE	1407	55.00	1.00	17.00	8.43	2.00					6.00	0.57	4.50	17.88	112.38
0531	CARWISE MIDDLE	1501	56.00	2.00	14.16	9.00	2.00					5.00	0.57	4.00	17.75	110.48
0731	COACHMAN FUNDAMENTAL MIDDLE	558	21.50		2.00	2.00	1.00					2.00	1.00	2.00	10.50	42.00
1091	DUNEDIN HIGHLAND MIDDLE	1218	47.32	2.00	14.00	10.00	1.00					4.00	0.57	4.00	14.50	97.39
1281	FITZGERALD MIDDLE	1215	46.50	3.00	20.50	23.00	2.00					5.00	0.57	4.00	16.75	121.32
1831	KENNEDY MIDDLE	1171	41.16	2.00	20.00	10.00	3.00					4.50	0.57	4.00	13.50	98.73
2261	MADEIRA BEACH MIDDLE	1175	43.00	2.00	15.00	7.00	2.00					5.00	0.57	4.00	13.50	92.07
2321	MEADOWLAWN MIDDLE	1237	45.98	3.00	15.50	8.00	3.00					5.00	0.57	4.00	14.63	99.68

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	
2861	OAK GROVE MIDDLE	1301	47.50	2.00	9.00	5.00	2.00					4.50	0.57	4.00	13.25	87.82
3041	OSCEOLA MIDDLE	1167	40.24	1.00	22.50	14.36	2.50					4.50	0.57	4.00	15.88	105.54
3191	PALM HARBOR MIDDLE	1422	51.12	2.00	13.00	11.00	3.50					4.50	1.57	4.00	15.50	106.19
3411	PINELLAS PARK MIDDLE	1477	49.34	2.00	22.00	13.00	3.00					5.00	0.57	4.00	16.38	115.29
3581	RIVIERA MIDDLE	1248	45.80	2.00	18.53	10.29	2.00					4.50	0.57	4.00	15.66	103.35
3741	SAFETY HARBOR MIDDLE	1466	53.11	2.00	21.00	10.00	3.00					4.53	0.57	4.00	17.00	115.21
3931	SEMINOLE MIDDLE	1282	45.41	4.00	12.00	4.46	2.00					4.00	1.57	4.00	16.25	93.70
4061	JOHN HOPKINS MIDDLE	1513	64.00	2.00	15.00	10.00	3.00					10.00	0.57	5.00	21.25	130.82
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	644	26.47	1.93	6.00	1.00						3.50		2.00	8.38	49.27
4581	TARPON SPRINGS MIDDLE	1625	61.16	1.00	16.00	6.57	1.00					5.50	0.86	4.00	16.00	112.09
4611	TYRONE MIDDLE	1133	42.82	3.00	21.00	17.00	1.00					4.50	0.57	4.00	16.75	110.64
	TOTAL MIDDLE SCHOOLS	26,201	976	42	324	201	44	0	0	0	0	103	23	82	322	2,116.64
	ALTERNATIVE SCHOOLS															
1751	HARRIS CENTER														1.75	1.75
2151	LEALMAN INTERMEDIATE	338	30.00	8.00	5.00	3.00						6.00	0.57	3.00	10.38	65.95
2191	SAFETY HARBOR SECONDARY SCHOOL	35	8.00	3.00	2.00	2.00	1.00							1.00	4.63	21.63
2751	NORTH WARD SECONDARY SCHOOL	27	11.00	1.00	1.00	4.00								1.00	4.00	22.00
2821	NORWOOD SECONDARY SCHOOL	69	11.00	3.00	1.00	1.00						1.50		1.00	4.75	23.25
3341	CLEARWATER INTERMEDIATE	270	30.00	6.00	4.00	2.00						7.00	0.57	3.00	10.00	62.57
7091	PTEC-SOUTH SECONDARY SCHOOL	88	9.53		1.00	9.00						2.00			1.00	22.53
	TOTAL ALTERNATIVE SCHOOLS	827	100	21	14	21	1	0	0	0	0	17	1	9	37	219.68
	SENIOR HIGH SCHOOLS															
0431	BOCA CIEGA HIGH	2065	78.83	1.00	12.00	5.00	13.00					8.02	0.57	7.00	28.04	153.46
0711	CLEARWATER HIGH	2177	80.10	1.00	10.00	8.00	6.80					7.50	0.86	6.00	28.50	148.76
0751	COUNTRYSIDE HIGH	2033	76.90	1.00	8.00	10.00	10.20					6.50	0.86	6.00	30.98	150.44
1031	DIXIE HOLLINS HIGH	1811	67.10	13.00	17.00	13.00	10.00					8.00	1.57	6.00	31.25	166.92
1081	DUNEDIN HIGH	1815	67.80	1.00	10.00	8.00	7.50					6.50	0.57	6.00	23.63	131.00
1531	GIBBS HIGH	2086	94.50	1.00	12.00	5.00	6.50					8.50	0.57	8.00	40.25	176.32
2031	LAKEWOOD HIGH	1682	68.30	0.50	5.00	3.00	5.00					6.50	2.57	7.00	24.90	122.77
2081	LARGO HIGH	1964	72.50	1.00	8.00	6.00	11.50					7.00	0.57	7.00	30.52	144.09
2641	NORTHEAST HIGH	2029	77.03	1.00	9.00	4.33	10.00					7.50	0.86	6.00	36.65	152.37
3031	OSCEOLA HIGH	1383	50.01	1.00	10.00	10.00	5.00					5.00	2.21	5.00	28.61	116.83

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	0	0	0	0	0	0	0	0	0	0	0	9	5	14.00
	SUPERINTENDENT															
0040	ADMINISTRATION BUILDING														17.88	17.88
5040	SUPERINTENDENT'S OFFICE													2.00	3.00	5.00
5170	OFFICE PROFESSIONAL STANDARDS													2.00	2.00	4.00
5190	COMMUNITY INVOLVEMENT										1.00		6.80			7.80
5250	QUALITY ACADEMY													2.00	12.00	14.00
5460	RESEARCH & ACCOUNTABILITY													5.00	6.00	11.00
5480	MAILROOM ADMIN BLDG														3.00	3.00
5640	PRE K-12 EXTRA CURR STU ACTIV													1.00	2.00	3.00
5880	PROFESSIONAL EDUCATION CENTER										1.00	2.00	11.87			14.87
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	2.00
	TOTAL SUPERINTENDENT	0	0	0	0	0	0	0	0	0	2	2	18.6667	18	53.875	94.55
	SCHOOL OPERATIONS															
5030	SCHOOL OPERATIONS - AREA I												4.00	1.00	2.00	7.00
5330	OPERATIONS TEAM - AREA IV											1.00	1.00	1.00	22.00	25.00
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	16.88	19.88
7030	OPERATIONS TEAM - AREA II											1.00	1.00	1.00	12.00	15.00
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	4.00	16.00	7.00	70.87	97.88



## 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	
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	0	0	0	0	0	0	0.5	0	0	0	0	13.75	1165.972	1,180.23
	HUMAN RESOURCES															
5110	INFO SVCS/I.T.V. PROD/PROGRAM												12.00		4.00	16.00
5180	DIVISION OF HUM RES & PB AF													1.00	1.00	2.00
5310	RISK MANAGEMENT AND INSURANCE													2.00	21.00	23.00
5400	HUMAN RESOURCES		2.00			1.00								6.00	62.09	71.09
5840	OFFICE OF EQUAL OPPORTUNITY													1.00	3.00	4.00
	TOTAL HUMAN RESOURCES	0	2	0	0	1	0	0	0	0	0	0	12	10	91.09	116.09
	CURRICULUM AND INSTRUCTION ADM															
5290	DIVISION OF C & I		9.50								1.00			1.00	3.00	14.50
5570	C&I/MIS LIAISON										1.00		1.00			2.00
	TOTAL CURRICULUM AND INSTRUCTION ADM	0	9.5	0	0	0	0	0	0	0	2	0	1	1	3	16.50
	HIGH SCHOOL & CTAE															
5060	LIBRARY MEDIA/TECHNOLOGY										1.00		10.00			11.00
5220	MAGNET/FUND. SCHOOL PROGRAMS		3.00								1.00		1.47			5.47
5280	INSTRUCTIONAL TECHNOLOGY										6	5.00	7.00		4.00	22.00
5300	DROPOUT PREVENTION		68.50	35.00		4.00					5.00	0.50	8.00			121.00
5510	HIGH SCH.ED.& WORKFORCE DEVELO										1.00		2.00			3.00
5540	COMMUNITY SERV/HUMAN RELATIONS													1.00	6.00	7.00
5620	INSTRUCTIONAL MATERIALS										1.00		2.00		5.00	8.00
5690	FAMILY & CONSUMER SCIENCES										1.00		1.00			2.00
5700	WRKFORC.DEVELOPMENT SECONDARY										1.00	0.50	2.50		0.50	4.50
5720	BUSINESS TECH & WORKFORCE DEV										1.00		1.00			2.00
5750	WRKFRC.DEVELOPMENT POST SEC.						27.50				3.00	4.00	10.03		0.50	45.03
5760	INDUSTRY SERVICES											1.00	1.00			2.00

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	
5780	INDUSTRIAL TECH & AGRI BUS ED										1.00	1.00	1.00			3.00
5850	HIGH SCHOOL EDUCATION		35.99								1.00		1.00			37.99
5890	HEALTH OCCUPATIONS EDUCATION												1.00			1.00
6020	TEACHING & LEARNING SYST.DEV.										1.00	2.00	2.00			5.00
	HIGH SCHOOL & CTAE	0	107.49	35	0	4	27.5	0	0	0	24	14	51.0001	1	16	279.99
	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
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	55.08	1.00			57.08
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		1.00	5.00
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	68.60	2.00			71.60
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		2.00								2.00	5.00	3.00			12.00
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	0	2	2	18.37	0	0	0	0	0	15	161.5367	74.61	0	1	274.52
	MIDDLE SCHOOL & ESE															
5050	PRE K-12 ARTS		92.03								1.00		1.00			94.03
5230	SECONDARY LANG. ARTS & READING										2.00	4.00	3.00			9.00
5240	WORLD LANGUAGE		61.70	69.00							2.00		2.00			134.70
5350	SECONDARY MATHEMATICS		7.87								1.00	1.00	1.00			10.87

PINELLAS COUNTY SCHOOL BOARD

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# **CAPITAL OUTLAY FUND BUDGET**

PINELLAS COUNTY  
SCHOOL BOARD

**CAPITAL OUTLAY FUNDS**

Capital Outlay Funds are used to account for major construction, renovation and remodeling projects and for certain types of major equipment purchases. There are significant legal restrictions on the uses of capital outlay funds. 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 has bonded its annual distribution from "Classrooms First" allocations as funds are needed to complete planned projects. The District maintains a multi-year capital outlay plan which is updated and approved annually by the School Board. This plan is primarily based on a comprehensive Educational Plant Survey which is conducted every five years by each district in the state. The District is required each year to prepare a tentative district facilities work program prior to adoption of the district school budget. The tentative district facilities work program must include: major repairs and renovations; construction projects to ensure available student stations; projected costs of projects; estimated capital outlay revenues; projects to be funded from current revenues; options for generating additional revenues; and other data related to the capital program. The District is required to provide opportunity for public comment on the tentative district facilities work program prior to approval of the work program and capital budget. Pinellas County Schools is in the process of updating its tentative district facilities work program. The projects reflected in this document are based on a draft of the work program. The work program will be finalized and presented to the School Board for public comment prior to the adoption of the final budget on September 11, 2001.

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; Classroom First funds; "Penny for Pinellas" funds; Racing Commission funds; and State grant funds.

**MAJOR NEW CAPITAL OUTLAY REVENUES**

	2000-01 Amended Plan	2001-02 Plan (Budget)
Two-Mill Funds	\$ 74,131,371	\$ 80,745,166
PECO	15,466,085	16,158,095
Classroom First	9,947,730	26,500,000
Penny for Pinellas	2,500,000	6,000,000
CO&DS	14,000,000	1,000,000
<b>TOTAL</b>	<b>\$116,047,185.</b>	<b>\$130,405,260.</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 6.487 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$80,745,166 to be used for the following projects:

### **CONSTRUCTION & REMODELING**

Bay Point Elementary  
Bay Point Middle  
Belleair Elementary  
Campbell Park Elementary  
Cypress Woods Elementary  
Dunedin Highland Middle  
Eisenhower Elementary  
Gulfport Elementary  
Lake St. George Elementary  
Largo Middle  
Lynch Elementary  
Meadowlawn Middle  
Oak Grove Middle  
Rio Vista Elementary  
Shore Acres Elementary  
Skyview Elementary  
Starkey Elementary  
Sunset Hills Elementary  
Tarpon Springs Fundamental Elem  
Bus Service & Storage Facilities  
Elementary Covered Play Areas-Various Locations  
Gender Equity Playfields- Various Locations  
Relocatables  
Site Acquisitions

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

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

### **MOTOR VEHICLE PURCHASES**

Purchase of fifty-four (54) School Buses  
Maintenance/Utility Vehicles  
Operating Transfer

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

### **RELOCATABLE EDUCATIONAL FACILITIES**

Various Locations

### **NEW AND REPLACEMENT EQUIPMENT**

Instructional Equipment- Various Locations  
Technology & Telecommunication Equipment- Various Locations  
Operating Transfer

All concerned citizens are invited to a public hearing to be held on July 31, 2001, 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 ** 2000</b>	<b>Budget * 2001</b>	<b>Actual ** 2001</b>	<b>Budget 2002</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$145,463	\$214,764	\$214,764	\$269,920
Revenue				
State				
CO & DS Distributed to District	\$4,438	\$597	\$279	
Public Education Capital Outlay (PECO)	14,151	15,466	80,522	16,158
Racing Commission Funds	58	58	58	58
Other State	747	11,328	7,389	27,500
Local				
Property Tax	70,400	74,131	75,391	80,745
Interest Earnings	10,704	8,600	13,270	6,800
Other Local	181	1,700	7,720	6,000
Subtotal - Revenue	\$100,679	\$111,880	\$184,629	\$137,261
Subtotal - Transfers / Other	\$0	\$0	\$839	\$0
Other Financing Sources	51,968		1,050	
<b>TOTAL RESOURCES</b>	<b>\$298,110</b>	<b>\$326,644</b>	<b>\$401,282</b>	<b>\$407,181</b>
<b>REQUIREMENTS</b>				
Appropriations				
Capital Outlay	73,330	300,294	117,648	309,805
Other				
Subtotal - Appropriations	\$73,330	\$300,294	\$117,648	\$309,805
Transfers to Other Funds	\$10,017	\$10,488	\$13,011	\$10,436
Ending Fund Balance				
Committed				
Encumbered Carry-forwards	33,355		58,340	
Unencumbered Carry-forwards	105,616		104,588	
Uncommitted				
Reserve - Property Sale Proceeds	75,792	15,862	107,695	86,940
Subtotal - Ending Fund Balance	\$214,763	\$15,862	\$270,623	\$86,940
<b>TOTAL - REQUIREMENTS</b>	<b>\$298,110</b>	<b>\$326,644</b>	<b>\$401,282</b>	<b>\$407,181</b>

\* 2001 Original Budget as approved September 12, 2000

\*\* Actual 2000 and Actual 2001 object category lines are expenditures  
Budget 2001 and Budget 2002 are appropriations.



**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 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			\$0
3321	000	CO/DS DISTR TO DISTRICTS	278,916		(278,916)
3325	000	INTEREST ON UNDISTRIBUTED	90,494	<b>1,000,000</b>	909,506
3341	000	RACING COMMISSION FUNDS	58,250	<b>58,000</b>	(250)
3391	000	PUBLIC EDUCATION CAPITAL OUTLAY (PECO)	80,522,049	<b>16,158,095</b>	(64,363,954)
3392	000	CLASSROOMS FIRST	6,462,081	<b>26,500,000</b>	20,037,919
3393	000	SCHOOL INFRASTRUCTURE	725,223		(725,223)
3399	000	OTHER MISCELLANEOUS	111,891		(111,891)
	TOTAL	STATE SOURCES	<u>\$88,248,904</u>	<u><b>\$43,716,095</b></u>	<u>(\$44,532,809)</u>
		LOCAL SOURCES			
3413	000	DIST. CAP. IMPROVE. TAXES	75,390,734	<b>80,745,166</b>	5,354,432
3418	000	LOCAL SALES TAX	283,249	<b>6,000,000</b>	5,716,751
3421	000	TAX REDEMPTIONS	183,941		(183,941)
3431	400	INTEREST INCOME	13,270,404	<b>6,800,000</b>	(6,470,404)
3433	000	NET INC/DEC FAIR VALUE INVEST	7,189,959		(7,189,959)
	TOTAL	LOCAL SOURCES	<u>\$96,318,287</u>	<u><b>\$93,545,166</b></u>	<u>(\$2,773,121)</u>
		MISC LOCAL SOURCES			
3493	000	SALE OF JUNK	61,876		(61,876)
	TOTAL	MISC LOCAL SOURCES	<u>\$61,876</u>	<u><b>\$0</b></u>	<u>(\$61,876)</u>
		TRANSFERS			
3630	000	TRANSFERS FROM CAPITAL PROJECTS	839,070		(839,070)
	TOTAL	TRANSFERS	<u>\$839,070</u>	<u><b>\$0</b></u>	<u>(\$839,070)</u>
		OTHER FINANCING SOURCES			
3711	000	SBE/COBI BONDS	1,046,887		(1,046,887)
3732	000	SALE OF BUILDINGS	2,950		(2,950)
	TOTAL	OTHER FINANCING SOURCES	<u>\$1,049,837</u>	<u><b>\$0</b></u>	<u>(\$1,049,837)</u>
	TOTAL	ESTIMATED REVENUE	<u>\$186,517,974</u>	<u><b>\$137,261,261</b></u>	<u>(\$49,256,713)</u>
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	58,340,368	<b>103,795,907</b>	45,455,539
		COMMITTED	156,423,367	<b>166,124,346</b>	9,700,979
	TOTAL	BEGINNING FUND BALANCE	<u>\$214,763,735</u>	<u><b>\$269,920,253</b></u>	<u>\$55,156,518</u>
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<u>\$401,281,709</u>	<u><b>\$407,181,514</b></u>	<u>\$5,899,805</u>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u></b>					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	300,559,052	<b>309,805,509</b>	9,246,457
	TOTAL	FACILITIES ACQ. & CONST.	<u>\$300,559,052</u>	<b><u>\$309,805,509</u></b>	<u>\$9,246,457</u>
9700	900	TRANSFER OF FUNDS TRANSFERS	13,011,249	<b>10,436,000</b>	(2,575,249)
	TOTAL	TRANSFER OF FUNDS	<u>\$13,011,249</u>	<b><u>\$10,436,000</u></b>	<u>(\$2,575,249)</u>
*	TOTAL	APPROPRIATIONS	<u>\$313,570,301</u>	<b><u>\$320,241,509</u></b>	<u>\$6,671,208</u>
2768	000	FUND BALANCE BUDGET FUND BALANCE-END COMMITTED	6,359,330	<b>80,775,332</b>	74,416,002
		UNOBLIGATED	81,352,078	<b>6,164,673</b>	(75,187,405)
*	TOTAL	ENDING FUND BALANCE	<u>\$87,711,408</u>	<b><u>\$86,940,005</u></b>	<u>(\$771,403)</u>
	TOTAL	APPROPRIATIONS & FD BALANCE	<u>\$401,281,709</u>	<b><u>\$407,181,514</u></b>	<u>\$5,899,805</u>

**PINELLAS COUNTY SCHOOL BOARD**

**CAPITAL OUTLAY REVENUE BY FUND TYPE**

	FUNCTION	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
3321	CO & DS DISTRIBUTED			1,000,000	1,000,000
3341	RACING COMMISSION FUNDS			58,000	58,000
3391	P.E.C.O		16,158,095		16,158,095
3392	CLASSROOMS FIRST PROGRAM			26,500,000	26,500,000
3413	DISTRICT LOCAL CAP. IMPR. TAX	80,745,166			80,745,166
3418	LOCAL SALES TAX			6,000,000	6,000,000
3431	INTEREST ON INVESTMENTS	6,226,925	573,075		6,800,000
<b>TOTAL CAPITAL OUTLAY FUNDS REVENUE</b>		<b>\$86,972,091</b>	<b>\$16,731,170</b>	<b>\$33,558,000</b>	<b>\$137,261,261</b>

<b>LIST OF CAPITAL OUTLAY FUNDS BY FUND TYPE</b>	
<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)01-02
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. 01-02
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**

<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>ELEMENTARY SCHOOLS</b>					
0051	ANONA ELEMENTARY	37,898	3,850		41,748
0111	AZALEA ELEMENTARY	176,970	89,914		266,884
0131	BARDMOOR ELEMENTARY	40,980	29,053	1,502	71,535
0151	BAUDER ELEMENTARY	86,496	140,004		226,500
0161	BAY POINT ELEMENTARY	1,013,046	489,115	76	1,502,237
0231	BAY VISTA FUNDAMENTAL ELEM	2,413,765	419,165		2,832,930
0271	BEAR CREEK ELEMENTARY	106,802			106,802
0321	BELCHER ELEMENTARY	316,756			316,756
0371	BELLEAIR ELEMENTARY	505,392			505,392
0391	BLANTON ELEMENTARY	174,988	506,567		681,555
0441	BROOKER CREEK ELEMENTARY	90,988	3,711		94,699
0481	CAMPBELL PARK ELEMENTARY	2,666,548	1,468,881	1,523,644	5,659,073
0641	CLEARVIEW AVE ELEMENTARY	162,105	191,231		353,336
0811	CROSS BAYOU ELEMENTARY	407,627	5,300		412,927
0851	CURLEW CREEK ELEMENTARY	48,619			48,619
0991	DAVIS ELEMENTARY	35,023		39,762	74,785
1071	DUNEDIN ELEMENTARY	50,962	63,000		113,962
1131	EISENHOWER ELEMENTARY	4,173,230	1,452,273		5,625,503
1211	FAIRMOUNT PARK ELEMENTARY	6,045,299		2,677,631	8,722,930
1261	SEXTON ELEMENTARY	97,008	27		97,035
1331	FOREST LAKES ELEMENTARY	29,291	27		29,318
1341	FRONTIER ELEMENTARY	69,616	2,927		72,543
1361	FUGUITT ELEMENTARY	35,744	10,643		46,387
1421	LYNCH ELEMENTARY	334,660	13,147		347,807
1471	PERKINS ELEMENTARY	62,560	272		62,832
1481	GARRISON-JONES ELEMENTARY	35,535	827		36,362
1641	GULF BEACHES ELEMENTARY	23,621	300		23,921
1691	GULFPORT ELEMENTARY	1,259,212	3,350,000	490,270	5,099,482
1781	HIGHLAND LAKES ELEMENTARY	237	27		264
1811	HIGH POINT ELEMENTARY	168,958	18,098		187,056
1911	KINGS HIGHWAY ELEMENTARY	59,825	3,084,295		3,144,120
1961	LAKEVIEW FUNDAMENTAL ELEM	150,086	485,597		635,683
2021	LAKEWOOD ELEMENTARY	363,010	272		363,282
2061	LARGO CENTRAL ELEMENTARY	231,161	2,524,200		2,755,361
2141	LEALMAN AVE ELEMENTARY	411,060	31,952		443,012
2251	MADEIRA BEACH ELEMENTARY	15,146	49,257		64,403
2281	MAXIMO ELEMENTARY	4,734,714	1,511,437		6,246,151
2301	MCMULLEN-BOOTH ELEMENTARY	127,665	17,222		144,887
2371	MELROSE ELEMENTARY	1,298,212	260,626	102,000	1,660,838
2431	MILDRED HELMS ELEMENTARY	204,062			204,062
2531	MOUNT VERNON ELEMENTARY	133,145	71,973		205,118
2691	NORTH SHORE ELEMENTARY	56,089			56,089

**PINELLAS COUNTY SCHOOL BOARD**

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
2741	NORTH WARD ELEMENTARY	4,777	2,035		6,812
2791	NORTHWEST ELEMENTARY	20,479			20,479
2921	OAKHURST ELEMENTARY	140,982	3,353		144,335
2961	OLDSMAR ELEMENTARY	2,907	27		2,934
3021	ORANGE GROVE ELEMENTARY	189,861	129,900		319,761
3071	OZONA ELEMENTARY	35,087	27		35,114
3131	CURTIS FUNDAMENTAL ELEMENTARY	226,876	90,777		317,653
3181	PALM HARBOR ELEMENTARY	44,550			44,550
3281	PASADENA FUNDAMENTAL ELEM	525,801	1,035	1,450	528,286
3361	PINELLAS CENTRAL ELEMENTARY	21,263		5,050	26,313
3391	PINELLAS PARK ELEMENTARY	127,411	27		127,438
3431	PLUMB ELEMENTARY	23,133	178,232		201,365
3461	PONCE DE LEON ELEMENTARY	278,314	453,470		731,784
3511	RIDGECREST ELEMENTARY	40,270	61,705		101,975
3561	RIO VISTA ELEMENTARY	543,258	24,050		567,308
3731	SAFETY HARBOR ELEMENTARY	134,381	1,778		136,159
3751	SAWGRASS LAKE ELEMENTARY	62,532	1,227		63,759
3851	SAN JOSE ELEMENTARY	(32,485)	43,400		10,915
3871	SANDY LANE ELEMENTARY	17,213	1		17,214
3911	SEMINOLE ELEMENTARY	276,914	33,200		310,114
3961	SEVENTY-FOURTH ST ELEMENTARY	2,819		17	2,836
4021	SHORE ACRES ELEMENTARY	6,521,905	161,296		6,683,201
4121	SKYCREST ELEMENTARY	312,543	(12,830)		299,713
4171	SKYVIEW ELEMENTARY	470,499			470,499
4281	SOUTH WARD ELEMENTARY	33,103			33,103
4331	STARKEY ELEMENTARY	509,138	2,775		511,913
4351	MARJORIE KINNAN RAWLINGS ELEM	9,148	1,190		10,338
4381	SUNSET HILLS ELEMENTARY	6,545,065	154,500		6,699,565
4491	TARPON SPRINGS ELEMENTARY	211,088	23,976		235,064
4591	TYRONE ELEMENTARY	106,065	44,225		150,290
4661	TARPON SPRINGS FUND ELEMENTARY	2,120,242			2,120,242
4701	WALSINGHAM ELEMENTARY	69,430	85,180		154,610
4771	WESTGATE ELEMENTARY	9,392			9,392
4931	WOODLAWN ELEMENTARY	153,959	138,248		292,207
6141	ELEM "B" LANSBROOK BROOKER CRK	260			260
6251	SOUTHERN OAK ELEMENTARY	641			641
6261	CYPRESS WOODS ELEMENTARY	2,481,994	304,371		2,786,365
6271	SUTHERLAND ELEMENTARY	20,534	358,281		378,815
6281	LAKE ST. GEORGE ELEMENTARY	3,823,602	31,199		3,854,801
<b>TOTAL ELEMENTARY SCHOOLS</b>		<b>54,539,062</b>	<b>18,611,845</b>	<b>4,841,402</b>	<b>77,992,309</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	7,879,850	2,119	4,874,799	12,756,768
0981	HAMILTON DISSTON	73,279			73,279
2581	NINA HARRIS EX STU ED CENTER	4,010,795	1,476,353	8,783,555	14,270,703
3231	SANDERS EXCEPTIONAL	2,566,868	26,924	5,183,520	7,777,312
<b>TOTAL EXCEPTIONAL CENTERS</b>		<b>14,530,792</b>	<b>1,505,396</b>	<b>18,841,874</b>	<b>34,878,062</b>
<b>MIDDLE SCHOOLS</b>					
0121	AZALEA MIDDLE	5,523,659	30,883	7,293,385	12,847,927
0141	LARGO MIDDLE	3,231,231	664,408		3,895,639
0171	BAY POINT MIDDLE	18,029,463	2,661,696		20,691,159
0531	CARWISE MIDDLE	23,641	1,722	92,334	117,697
0731	COACHMAN FUNDAMENTAL MIDDLE	45,799	406		46,205
1091	DUNEDIN HIGHLAND MIDDLE	3,644,272	866,902		4,511,174
1281	FITZGERALD MIDDLE	4,221	18,000		22,221
1831	KENNEDY MIDDLE	44,585			44,585
2261	MADEIRA BEACH MIDDLE	27,726	52,000		79,726
2321	MEADOWLAWN MIDDLE	2,165,402		16,910,687	19,076,089
2861	OAK GROVE MIDDLE	707,583	337,190		1,044,773
3041	OSCEOLA MIDDLE	240,009	424,259		664,268
3191	PALM HARBOR MIDDLE	325,742	1,284,271		1,610,013
3411	PINELLAS PARK MIDDLE	276,800	591,000		867,800
3581	RIVIERA MIDDLE	117,790	13,477		131,267
3741	SAFETY HARBOR MIDDLE	90,562	1		90,563
3931	SEMINOLE MIDDLE	189,998	385,174		575,172
4061	JOHN HOPKINS MIDDLE	38,826	10,772		49,598
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	46,620	3,651		50,271
4581	TARPON SPRINGS MIDDLE	890,384	1,195,256		2,085,640
4611	TYRONE MIDDLE	234,592			234,592
<b>TOTAL MIDDLE SCHOOLS</b>		<b>35,898,905</b>	<b>8,541,068</b>	<b>24,296,406</b>	<b>68,736,379</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>ALTERNATIVE SCHOOLS</b>					
0861	SAMUEL ROBINSON CHALLENGE	87	25,547		25,634
1751	HARRIS CENTER	12,065			12,065
2151	LEALMAN INTERMEDIATE	10,287	41,180		51,467
2191	SAFETY HARBOR SECONDARY SCHOOL	761	220,000		220,761
2751	NORTH WARD SECONDARY SCHOOL	629			629
2811	NORWOOD SECONDARY SCHOOL	11	3,265		3,276
2821	NORWOOD SECONDARY SCHOOL	33,410			33,410
3341	CLEARWATER INTERMEDIATE	8,310			8,310
3821	ST PETERSBURG CHALLENGE	17,905	195		18,100
<b>TOTAL ALTERNATIVE SCHOOLS</b>		<b>83,465</b>	<b>290,187</b>	<b>0</b>	<b>373,652</b>
<b>SENIOR HIGH SCHOOLS</b>					
0431	BOCA CIEGA HIGH	152,549	121,932		274,481
0711	CLEARWATER HIGH	774,964	109,209		884,173
0751	COUNTRYSIDE HIGH	44,728	48,500		93,228
1031	DIXIE HOLLINS HIGH	262,120	3,452		265,572
1081	DUNEDIN HIGH	1,581,679	306,674	358,038	2,246,391
1531	GIBBS HIGH	1,526,550	30,517	9,398,225	10,955,292
2031	LAKEWOOD HIGH	603,511	11,870		615,381
2081	LARGO HIGH	116,045	(2,937)		113,108
2641	NORTHEAST HIGH	1,455,267	363,066	2,465	1,820,798
3031	OSCEOLA HIGH	68,978	272		69,250
3371	SEMINOLE VOCATIONAL ED CTR	79,002	56,310		135,312
3421	PINELLAS PARK HIGH	479,442	201,546	1,026	682,014
3781	ST PETERSBURG HIGH	444,791	41,536		486,327
3921	SEMINOLE HIGH	463,465	57,130		520,595
4521	TARPON SPRINGS HIGH	6,734,560	727,367		7,461,927
4681	PALM HARBOR UNIVERSITY HIGH	102,432	5,143		107,575
6181	EAST LAKE HIGH	325,426	68,108		393,534
<b>TOTAL SENIOR HIGH SCHOOLS</b>		<b>15,215,509</b>	<b>2,149,695</b>	<b>9,759,754</b>	<b>27,124,958</b>
<b>VOCATIONAL CENTERS</b>					
2471	TOMLINSON ADULT LEARNING CTR	192	27		219
3801	PTEC/ST PETERSBURG	167,984	5,368		173,352
4541	PTEC/CLEARWATER	712,597	76,258		788,855
<b>TOTAL VOCATIONAL CENTERS</b>		<b>880,773</b>	<b>81,653</b>	<b>0</b>	<b>962,426</b>
<b>SUBTOTAL SCHOOL COST CENTERS</b>		<b>121,148,506</b>	<b>31,179,844</b>	<b>57,739,436</b>	<b>210,067,786</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>SUPERINTENDENT</b>					
0040	ADMINISTRATION BUILDING	217,703	14,376		232,079
5940	PUPIL ASSIGNMENT	3,027			3,027
5990	PLANNING & POLICY	2,762			2,762
<b>TOTAL SUPERINTENDENT</b>		<b>223,492</b>	<b>14,376</b>	<b>0</b>	<b>237,868</b>
<b>SCHOOL OPERATIONS</b>					
5330	OPERATIONS TEAM - AREA IV	38,000			38,000
7030	OPERATIONS TEAM - AREA II	5,135			5,135
7050	OPERATIONS TEAM - AREA III	696,315			696,315
<b>TOTAL SCHOOL OPERATIONS</b>		<b>739,450</b>	<b>0</b>	<b>0</b>	<b>739,450</b>
<b>CHIEF BUSINESS OFFICER</b>					
5090	BUDGET & RESOURCE ALLOCATION		19,037		19,037
<b>TOTAL CHIEF BUSINESS OFFICER</b>		<b>0</b>	<b>19,037</b>	<b>0</b>	<b>19,037</b>
<b>FINANCE AND MIS</b>					
5140	DATA PROCESSING	1,232,120			1,232,120
5160	RECORDS MANAGEMENT-DRUID COMP	15,614			15,614
5320	AUDITING & PROP RECORDS		238		238
5410	FINANCE/MIS	107,364			107,364
5440	PURCHASING DEPARTMENT	7,600			7,600
5660	DRUID COMPLEX	132,010	49,282		181,292
<b>TOTAL FINANCE AND MIS</b>		<b>1,494,708</b>	<b>49,520</b>	<b>0</b>	<b>1,544,228</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	161,363	42,826		204,189
1820	HIGH POINT SERVICE CENTER	61,085			61,085
2160	LEALMAN BUS COMPOUND	23,496			23,496
4520	TARPON CENTER	507	272		779
4530	TARPON SPRINGS BUS COMPOUND	3,451			3,451
5370	MAINTENANCE	4,435,113	614,613	1,650	5,051,376
5420	CAMPUS POLICE	360,204			360,204
5490	INSTITUTIONAL SERVICES	739,222		138	739,360
5590	TRANSPORTATION	4,137,638	75		4,137,713
5800	WAREHOUSING	603			603
5820	REAL PROPERTY	3,900,004		1,163,372	5,063,376
5900	VEHICLE MAINTENANCE	207,953	1,669		209,622
5930	FACILITIES DEPARTMENT	1,701,003		46	1,701,049
6151	THURGOOD MARSHALL MIDDLE	577,998	199,957	4,882,800	5,660,755
6161	LEROY COLLINS ELEMENTARY	4,506,149	164,589	4,349,426	9,020,164
6171	JAMES SANDERLIN ELEMENTARY	1,485,951	2,578,001	3,056,907	7,120,859
6191	ALTERNATIVE HIGH SCHOOL			7,675,267	7,675,267
6320	49TH STREET BUS COMPOUND	65,873	1,227		67,100
6340	CLEARWATER BUS COMPOUND	25,582			25,582
<b>TOTAL INSTITUTIONAL SERVICES</b>		<b>22,393,195</b>	<b>3,603,229</b>	<b>21,129,606</b>	<b>47,126,030</b>
<b>HUMAN RESOURCES</b>					
0030	PROFESSIONAL EDUCATION CENTER	800			800
5110	INFO SVCS/I.T.V. PROD/PROGRAM	335,640			335,640
5400	HUMAN RESOURCES	20,944			20,944
5840	OFFICE OF EQUAL OPPORTUNITY	24			24
<b>TOTAL HUMAN RESOURCES</b>		<b>357,408</b>	<b>0</b>	<b>0</b>	<b>357,408</b>
<b>HIGH SCHOOL &amp; CTAE</b>					
5690	FAMILY & CONSUMER SCIENCES	1,548			1,548
5700	WRKFORC.DEVELOPMENT SECONDARY	688			688
5750	WRKFRC.DEVELOPMENT POST SEC.	1,265,851			1,265,851
5780	INDUSTRIAL TECH & AGRI BUS ED	283,754			283,754
<b>TOTAL HIGH SCHOOL &amp; CTAE</b>		<b>1,551,841</b>	<b>0</b>	<b>0</b>	<b>1,551,841</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>STUDENT SERVICES &amp; ELE EDUC</b>					
5200	ELEM EDUC & STUDENT SERVICES		8,391		8,391
5630	EARLY CHILDHOOD EDUCATION			109,545	109,545
<b>TOTAL STUDENT SERVICES &amp; ELE EDUC</b>		<b>0</b>	<b>8,391</b>	<b>109,545</b>	<b>117,936</b>
<b>MIDDLE SCHOOL &amp; ESE</b>					
5360	PRE K-12 MUSIC	566,666			566,666
<b>TOTAL MIDDLE SCHOOL &amp; ESE</b>		<b>566,666</b>	<b>0</b>	<b>0</b>	<b>566,666</b>
<b>OTHER COST CENTERS</b>					
1150	EUCLID	450,000			450,000
7990	COUNTY WIDE	29,732,568	5,572,700	22,157,991	57,463,259
<b>TOTAL OTHER COST CENTERS</b>		<b>30,182,568</b>	<b>5,572,700</b>	<b>22,157,991</b>	<b>57,913,259</b>
<b>SUBTOTAL NON-SCHOOL COST CENTERS</b>		<b>57,509,328</b>	<b>9,267,253</b>	<b>43,397,142</b>	<b>110,173,723</b>
 <b>GRAND TOTAL</b>					
		<b>178,657,834</b>	<b>40,447,097</b>	<b>101,136,578</b>	<b>320,241,509</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. In July 2001, the district participated in a supplemental bonding of additional CO&DS revenue.

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

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

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

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

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

### DEBT ISSUES

	Date of Bond Issue	Original Issue Amount	Principal Outstanding July 1, 2001	Final Fiscal Year of Debt Payments
SBE Series 2000A	2/02/00	\$ 47,225,000	\$ 45,905,000	2019-2020
SBE Series 2001A	7/01/01	\$ 1,055,000	\$ 1,055,000	2020-2021
<b>TOTAL</b>		<b>\$ 48,280,000</b>	<b>\$ 46,960,000</b>	

### DEBT PER CAPITA

As of July 1, 2001 the total outstanding debt for the district, including principal and interest, was \$ 76,866,482. The estimated resident population of Pinellas County in 1999 was 898,784. This calculates to approximately \$ 85.52 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 ** 2000</b>	<b>Budget * 2001</b>	<b>Actual ** 2001</b>	<b>Budget 2002</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$632	\$1,737	\$1,737	\$1,989
Revenue				
State				
CO & DS Withheld for Debt Service		\$3,841	\$3,841	\$4,020
Cost of Issuing SBE/COBI Bonds	\$63		\$3	
Interest Earnings			46	
Racing Commission Funds	165	165	165	
Local				
Interest Earnings	32	17	17	17
Other Local			4	
Subtotal - Revenue	\$260	\$4,023	\$4,076	\$4,037
Transfers / Other				
Transfers From Debt Service	\$1,065		\$8	
<b>TOTAL RESOURCES</b>	<b>\$1,957</b>	<b>\$5,760</b>	<b>\$5,821</b>	<b>\$6,026</b>
<b>REQUIREMENTS</b>				
Appropriations				
Debt Service				
Principal	145	1,465	1,475	1,505
Interest	12	2,364	2,350	2,532
Fees	63		6	
Subtotal - Appropriations	\$220	\$3,829	\$3,831	\$4,037
Transfers to Other Funds				
Ending Fund Balance				
Committed				
Debt Reserve	1,737	1,931	1,990	1,989
Uncommitted				
Subtotal - Ending Fund Balance	\$1,737	\$1,931	\$1,990	\$1,989
<b>TOTAL - REQUIREMENTS</b>	<b>\$1,957</b>	<b>\$5,760</b>	<b>\$5,821</b>	<b>\$6,026</b>

\* 2001 Original Budget as approved September 12, 2000

\*\* Actual 2000 and Actual 2001 object category lines are expenditures  
Budget 2001 and Budget 2002 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>DEBT SERVICE FUND - ANTICIPATED REVENUE</b>					
		STATE SOURCES			
3322	000	C.O. & D.S. WITHHELD FOR DEBT SERV.	\$3,841,118	<b>\$4,019,804</b>	\$178,686
3324	000	COST OF ISSUING SBE/COBI BONDS	\$2,973		(2,973)
3326	000	SBE BOND INTEREST	45,547		(45,547)
3341	000	RACING COMMISSION FUNDS	165,000		(165,000)
	TOTAL	STATE SOURCES	\$4,054,638	<b>\$4,019,804</b>	<b>(\$34,834)</b>
		LOCAL SOURCES			
3431	000	INTEREST	16,236	<b>17,500</b>	1,264
3433	000	NET INC/DEC FAIR VALUE INVEST	4,813		(4,813)
	TOTAL	LOCAL SOURCES	\$21,049	<b>\$17,500</b>	<b>(\$3,549)</b>
		TRANSFERS			
3630	000	TRANSFERS FROM CAPITAL PROJECTS	\$8,552		\$8,552
	TOTAL	TRANSFERS	\$8,552	<b>\$0</b>	\$8,552
	TOTAL	ESTIMATED REVENUE	\$4,084,239	<b>\$4,037,304</b>	<b>(\$29,831)</b>
		FUND BALANCE			
2800		BUDGET FUND BALANCE-BEGIN			
	000	COMMITTED	664,954	<b>1,989,410</b>	1,324,456
		UNOBLIGATED	1,071,592	<b>0</b>	(1,071,592)
		BEGINNING FUND BALANCE	\$1,736,546	<b>\$1,989,410</b>	\$252,864
	TOTAL	ANTICIPATED REVENUE	\$5,820,785	<b>\$6,026,714</b>	\$205,929
	TOTAL	AND FUND BALANCE			

**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>2001-2002</b>	<b>\$ 1,395,000</b>	<b>\$ 2,480,075</b>	<b>\$ 3,875,075</b>
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>\$ 45,905,000</b>	<b>\$ 29,593,681</b>	<b>\$ 75,498,681</b>

**SCHEDULE OF INDEBTEDNESS****Fund 360- S.B.E. Bonds Series 2001-A**

Original issue

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

	Fiscal Year	Principal Payment		Interest Payment		Total Payment
	2001-2002	\$ 110,000	\$	34,729	\$	144,729
	2002-2003	\$ 120,000	\$	46,317	\$	166,317
	2003-2004	\$ 110,000	\$	40,017	\$	150,017
	2004-2005	\$ 105,000	\$	34,242	\$	139,242
	2005-2006	\$ 95,000	\$	28,729	\$	123,729
	2006-2007	\$ 85,000	\$	23,743	\$	108,743
	2007-2008	\$ 75,000	\$	19,280	\$	94,280
	2008-2009	\$ 65,000	\$	16,205	\$	81,205
	2009-2010	\$ 55,000	\$	13,475	\$	68,475
	2010-2011	\$ 45,000	\$	11,138	\$	56,138
	2011-2012	\$ 35,000	\$	9,169	\$	44,169
	2012-2013	\$ 25,000	\$	7,594	\$	32,594
	2013-2014	\$ 15,000	\$	6,438	\$	21,438
	2014-2015	\$ 20,000	\$	5,725	\$	25,725
	2015-2016	\$ 20,000	\$	4,750	\$	24,750
	2016-2017	\$ 15,000	\$	3,750	\$	18,750
	2017-2018	\$ 15,000	\$	3,000	\$	18,000
	2018-2019	\$ 15,000	\$	2,250	\$	17,250
	2019-2020	\$ 15,000	\$	1,500	\$	16,500
	2020-2021	\$ 15,000	\$	750	\$	15,750
		\$ 1,055,000	\$	312,801	\$	1,367,801



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

	<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
	2001-2002	\$ 1,505,000	\$ 2,514,804	\$ 4,019,804
	2002-2003	\$ 1,595,000	\$ 2,442,692	\$ 4,037,692
	2003-2004	\$ 1,670,000	\$ 2,368,173	\$ 4,038,173
	2004-2005	\$ 1,755,000	\$ 2,288,298	\$ 4,043,298
	2005-2006	\$ 1,840,000	\$ 2,204,410	\$ 4,044,410
	2006-2007	\$ 1,930,000	\$ 2,114,356	\$ 4,044,356
	2007-2008	\$ 2,025,000	\$ 2,017,643	\$ 4,042,643
	2008-2009	\$ 2,130,000	\$ 1,917,068	\$ 4,047,068
	2009-2010	\$ 2,235,000	\$ 1,811,088	\$ 4,046,088
	2010-2011	\$ 2,350,000	\$ 1,697,026	\$ 4,047,026
	2011-2012	\$ 2,475,000	\$ 1,574,044	\$ 4,049,044
	2012-2013	\$ 2,605,000	\$ 1,444,369	\$ 4,049,369
	2013-2014	\$ 2,745,000	\$ 1,304,538	\$ 4,049,538
	2014-2015	\$ 2,905,000	\$ 1,140,025	\$ 4,045,025
	2015-2016	\$ 3,070,000	\$ 980,375	\$ 4,050,375
	2016-2017	\$ 3,240,000	\$ 811,622	\$ 4,051,622
	2017-2018	\$ 3,420,000	\$ 625,438	\$ 4,045,438
	2018-2019	\$ 3,620,000	\$ 428,900	\$ 4,048,900
	2019-2020	\$ 3,830,000	\$ 220,863	\$ 4,050,863
	2020-2021	\$ 15,000	\$ 750	\$ 15,750
<b>Total Indebtedness</b>		<u>\$ 46,960,000</u>	<u>\$ 29,906,482</u>	<u>\$ 76,866,482</u>

# **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, 2001) it is anticipated that the eventual total will be similar to the \$ 31 to \$ 60 million received for fiscal years 1995 through 2001.

### HISTORICAL COMPARISON OF CONTRACTED PROGRAM FUND APPROPRIATIONS

	Original Budget (Funds on Hand at July 1)	Final Amended Budget (As of June 30)
1994-95	\$ 3,959,650	\$ 31,986,423
1995-96	\$ 7,740,551	\$ 27,563,262
1996-97	\$ 2,148,743	\$ 29,294,441
1997-98	\$ 3,107,139	\$ 36,512,872
1998-99	\$ 7,117,307	\$ 46,789,080
1999-00	\$ 2,732,075	\$ 56,848,501
2000-01	\$ 1,179,159	\$ 60,883,677
2001-02	\$ 1,094,769	<i>Undetermined</i>

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

	<b>Actual ** 2000</b>	<b>Budget * 2001</b>	<b>Actual ** 2001</b>	<b>Budget 2002</b>
<b>RESOURCES</b>				
Revenue				
Federal Direct				
Miscellaneous Federal	\$7,048	\$2,305	\$5,264	\$4,462
Federal Through State				
Chapter I, Elementary and Secondary Education Act	3,952	21,538	17,672	4,259
Individuals with Disabilities Education Act (IDEA)	35,461	2,612	15,154	37,999
Vocational Education Acts	2,450	656	2,642	1,810
Other Federal Through State	8,355	6,129	5,976	7,326
State				
Miscellaneous State Sources	72			
Local				
Interest Earnings				
Miscellaneous Local Sources			9	
Subtotal - Revenue	<u>\$57,338</u>	<u>\$33,240</u>	<u>\$46,717</u>	<u>\$55,856</u>
Transfers / Other				
<b>TOTAL RESOURCES</b>	<b><u>\$57,338</u></b>	<b><u>\$33,240</u></b>	<b><u>\$46,717</u></b>	<b><u>\$55,856</u></b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	27,342	14,341	26,013	27,423
Employee Benefits	6,000	3,744	6,342	7,961
Purchased Services	6,077	2,801	4,295	3,882
Energy	29	29	17	12
Materials and Supplies	8,520	9,318	3,066	11,653
Capital Outlay	6,951	1,820	4,277	2,782
Other	2,419	1,187	2,707	2,143
Subtotal - Appropriations	<u>\$57,338</u>	<u>\$33,240</u>	<u>\$46,717</u>	<u>\$55,856</u>
Transfers to Other Funds				
<b>TOTAL - REQUIREMENTS</b>	<b><u>\$57,338</u></b>	<b><u>\$33,240</u></b>	<b><u>\$46,717</u></b>	<b><u>\$55,856</u></b>

\* 2001 Original Budget as approved September 12, 2000

\*\* Actual 2000 and Actual 2001 object category lines are expenditures

Budget 2001 and Budget 2002 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>CONTRACTED PROGRAM FUND - ANTICIPATED REVENUE</u></b>					
		FEDERAL DIRECT			
3199	000	OTHER MISC FEDERAL DIRECT	\$7,638,354	<b>\$4,461,533</b>	<b>(\$3,176,821)</b>
	TOTAL	FEDERAL DIRECT	\$7,638,354	<b>\$4,461,533</b>	<b>(\$3,176,821)</b>
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION ACT	2,197,680	<b>1,810,140</b>	<b>(387,540)</b>
3226	000	EISENHOWER MATH & SCIENCE	822,135	<b>1,154,104</b>	331,969
3227	000	DRUG FREE SCHOOLS	818,496	<b>99,145</b>	<b>(719,351)</b>
3230	000	DISABILITIES EDUCATION ACT	19,983,232	<b>37,999,094</b>	18,015,862
3240	000	ELEM SECONDARY EDUC (CHAPTER I)	21,637,375	<b>4,259,286</b>	<b>(17,378,089)</b>
3251	000	ADULT BASIC EDUCATION	714,778	<b>237,729</b>	<b>(477,049)</b>
3268	000	NUTRITION ED & TRAINING	100,226		<b>(100,226)</b>
3270	000	ECIA CHAPTER II	4,296,771	<b>4,507,659</b>	210,888
329X	000	OTHER FEDERAL THRU STATE	2,674,630	<b>1,209,073</b>	<b>(1,465,557)</b>
3293	000	EMERGENCY IMMIGRANT EDUC PROG		<b>118,018</b>	118,018
	TOTAL	FEDERAL THRU STATE	\$53,245,323	<b>\$51,394,248</b>	<b>(\$1,851,075)</b>
	TOTAL	ANTICIPATED REVENUE	\$60,883,677	<b>\$55,855,781</b>	<b>(\$5,027,896)</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>CONTRACTED PROGRAM FUND - APPROPRIATIONS</b>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$9,018,748	<b>\$10,446,324</b>	\$1,427,576
5100	200	EMPLOYEE BENEFITS	2,584,825	<b>3,318,244</b>	733,419
5100	300	PURCHASED SERVICES	725,126	<b>609,795</b>	(115,331)
5100	500	MATERIALS & SUPPLIES	6,240,218	<b>8,417,931</b>	2,177,713
5100	600	CAPITAL EXPENDITURES	2,359,211	<b>1,233,835</b>	(1,125,376)
5100	700	OTHER EXPENSE	33,677	<b>30,528</b>	(3,149)
	<b>TOTAL</b>	REGULAR EDUCATION	<b>\$20,961,805</b>	<b>\$24,056,657</b>	\$3,094,852
		SPECIAL EDUCATION			
5200	100	SALARIES	2,624,358	<b>4,058,287</b>	1,433,929
5200	200	EMPLOYEE BENEFITS	866,134	<b>1,430,305</b>	564,171
5200	300	PURCHASED SERVICES	509,545	<b>249,506</b>	(260,039)
5200	500	MATERIALS & SUPPLIES	875,790	<b>594,439</b>	(281,351)
5200	600	CAPITAL EXPENDITURES	438,449	<b>214,359</b>	(224,090)
5200	700	OTHER EXPENSE	672		(672)
	<b>TOTAL</b>	SPECIAL EDUCATION	<b>\$5,314,948</b>	<b>\$6,546,896</b>	\$1,231,948
		VOCATIONAL EDUCATION			
5300	100	SALARIES	134,214	<b>192,744</b>	58,530
5300	200	EMPLOYEE BENEFITS	28,884	<b>38,110</b>	9,226
5300	300	PURCHASED SERVICES	383,154	<b>207,488</b>	(175,666)
5300	500	MATERIALS & SUPPLIES	486,697	<b>138,057</b>	(348,640)
5300	600	CAPITAL EXPENDITURES	850,314	<b>592,452</b>	(257,862)
5300	700	OTHER EXPENSE	14,845	<b>4,132</b>	(10,713)
	<b>TOTAL</b>	VOCATIONAL EDUCATION	<b>\$1,898,108</b>	<b>\$1,172,983</b>	(\$725,125)
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	144,033	<b>81,719</b>	(62,314)
5400	200	EMPLOYEE BENEFITS	26,695	<b>22,126</b>	(4,569)
5400	300	PURCHASED SERVICES	27,226	<b>5,416</b>	(21,810)
5400	500	MATERIALS & SUPPLIES	121,097	<b>14,515</b>	(106,582)
5400	600	CAPITAL EXPENDITURES	124,733	<b>50,091</b>	(74,642)
5400	700	OTHER EXPENSE	620		(620)
	<b>TOTAL</b>	ADULT CONTINUED EDUCATION	<b>\$444,404</b>	<b>\$173,867</b>	(\$270,537)
		OTHER INSTRUCTION			
5500	100	SALARIES	24,421		(24,421)
5500	200	EMPLOYEE BENEFITS	5,040		(5,040)
5500	300	PURCHASED SERVICES	33,512		(33,512)
5500	500	MATERIALS & SUPPLIES	129,995	<b>86,246</b>	(43,749)
5500	600	CAPITAL EXPENDITURES	61,370	<b>9,862</b>	(51,508)
	<b>TOTAL</b>	OTHER INSTRUCTION	<b>\$254,338</b>	<b>\$96,108</b>	(\$158,230)
	<b>SUBTOTAL - INSTRUCTIONAL SERVICES</b>		<b>\$28,873,603</b>	<b>\$32,046,511</b>	\$3,172,908

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	653,032	<b>648,593</b>	(4,439)
6110	200	EMPLOYEE BENEFITS	165,451	<b>242,106</b>	76,655
6110	300	PURCHASED SERVICES	15,645	<b>2,637</b>	(13,008)
6110	500	MATERIALS & SUPPLIES	551,541	<b>3,000</b>	(548,541)
	TOTAL	ATTENDANCE & SOCIAL WORK	\$1,385,669	<b>\$896,336</b>	(\$489,333)
		GUIDANCE SERVICES			
6120	100	SALARIES	215,686	<b>77,156</b>	(138,530)
6120	200	EMPLOYEE BENEFITS	55,367	<b>9,194</b>	(46,173)
6120	300	PURCHASED SERVICES	28,465	<b>1,295</b>	(27,170)
	TOTAL	GUIDANCE SERVICES	\$299,518	<b>\$87,645</b>	(\$211,873)
		HEALTH SERVICES			
6130	100	SALARIES	533,539	<b>672,080</b>	138,541
6130	200	EMPLOYEE BENEFITS	149,909	<b>224,544</b>	74,635
6130	300	PURCHASED SERVICES	5,782		(5,782)
6130	600	CAPITAL OUTLAY	94,126		(94,126)
	TOTAL	HEALTH SERVICES	\$783,356	<b>\$896,624</b>	\$113,268
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	726,871	<b>508,161</b>	(218,710)
6140	200	EMPLOYEE BENEFITS	183,750	<b>112,049</b>	(71,701)
6140	300	PURCHASED SERVICES	32,837	<b>10,425</b>	(22,412)
	TOTAL	PSYCHOLOGICAL SERVICES	\$943,458	<b>\$630,635</b>	(\$312,823)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	76,326	<b>162,791</b>	86,465
6150	200	EMPLOYEE BENEFITS	26,968	<b>1,903</b>	(25,065)
6150	300	PURCHASED SERVICES	43,446	<b>32,673</b>	(10,773)
6150	400	ENERGY	500	<b>214,258</b>	213,758
6150	500	MATERIALS & SUPPLIES	192,241	<b>79</b>	(192,162)
6150	600	CAPITAL OUTLAY	11,299		(11,299)
	TOTAL	PARENTAL INVOLVEMENT	\$350,780	<b>\$411,704</b>	\$60,924

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	1,427,416	<b>813,545</b>	(613,871)
6190	200	EMPLOYEE BENEFITS	352,637	<b>190,091</b>	(162,546)
6190	300	PURCHASED SERVICES	1,971,357	<b>731,237</b>	(1,240,120)
6190	500	MATERIALS & SUPPLIES	159,539	<b>30,442</b>	(129,097)
6190	600	CAPITAL OUTLAY	44,708	<b>12,330</b>	(32,378)
6190	700	OTHER EXPENSES	38,673	<b>961</b>	(37,712)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$3,994,330	<b>\$1,778,606</b>	(\$2,215,724)
<i>SUBTOTAL - PUPIL SERVICES</i>			<i>\$7,757,111</i>	<i><b>\$4,701,550</b></i>	<i>(\$3,055,561)</i>
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	676,353	<b>132,510</b>	(543,843)
6200	200	EMPLOYEE BENEFITS	190,488	<b>45,691</b>	(144,797)
6200	300	PURCHASED SERVICES	1,474	<b>138</b>	(1,336)
6200	500	MATERIALS & SUPPLIES		<b>134,477</b>	134,477
6200	600	CAPITAL EXPENDITURES	163,585		(163,585)
	TOTAL	INSTRUCTIONAL MEDIA	\$1,031,900	<b>\$312,816</b>	(\$719,084)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	8,740,403	<b>9,707,230</b>	966,827
6300	200	EMPLOYEE BENEFITS	1,875,455	<b>2,192,402</b>	316,947
6300	300	PURCHASED SERVICES	770,837	<b>547,126</b>	(223,711)
6300	400	ENERGY		<b>300</b>	
6300	500	MATERIALS & SUPPLIES	1,977,919	<b>486,577</b>	(1,806,011)
6300	600	CAPITAL EXPENDITURES	395,870	<b>171,908</b>	(394,568)
6300	700	OTHER EXPENSE	5,265	<b>1,302</b>	(3,963)
	TOTAL	CURRICULUM & INSTRUCTION	\$13,765,749	<b>\$13,106,845</b>	(\$658,904)
		STAFF DEVELOPMENT			
6400	100	SALARIES	970,478	<b>323,458</b>	(647,020)
6400	200	EMPLOYEE BENEFITS	185,184	<b>60,463</b>	(124,721)
6400	300	PURCHASED SERVICES	1,937,884	<b>663,467</b>	(1,274,417)
6400	500	MATERIALS & SUPPLIES	1,252,152	<b>1,614,393</b>	362,241
6400	600	CAPITAL EXPENDITURES	832,589	<b>307,124</b>	(525,465)
6400	700	OTHER EXPENSE	86,380	<b>68,369</b>	(18,011)
	TOTAL	STAFF DEVELOPMENT	\$5,264,667	<b>\$3,037,274</b>	(\$2,227,393)



**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		GENERAL ADMINISTRATION			
7200	100	SALARIES		<b>66,356</b>	66,356
7200	200	EMPLOYEE BENEFITS	1,812	<b>14,426</b>	12,614
7200	500	MATERIALS & SUPPLIES	5,000	<b>29,215</b>	24,215
7200	600	CAPITAL EXPENDITURES	1,753,427		(1,753,427)
7200	700	OTHER EXPENSE		<b>1,969,961</b>	1,969,961
	TOTAL	GENERAL ADMINISTRATION	<b>\$1,760,239</b>	<b>\$2,079,958</b>	\$319,719
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	43,866	<b>124,118</b>	80,252
7300	200	EMPLOYEE BENEFITS	9,967	<b>25,036</b>	15,069
7300	300	PURCHASED SERVICES	97,471	<b>2,430</b>	(95,041)
7300	400	ENERGY	50		(50)
7300	500	MATERIALS & SUPPLIES	2,765		(2,765)
7300	600	CAPITAL EXPENDITURES	8,831	<b>522</b>	(8,309)
	TOTAL	SCHOOL ADMINISTRATION	<b>\$162,950</b>	<b>\$152,106</b>	(\$10,844)
		FACILITIES ACQ. & CONST.			
7400	300	PURCHASED SERVICES	10,000		(10,000)
7400	600	CAPITAL EXPENDITURES	9,500	<b>470</b>	(9,030)
	TOTAL	FACILITIES ACQ. & CONST.	<b>\$19,500</b>	<b>\$470</b>	(\$19,030)
		FISCAL SVC			
7500	300	PURCHASED SERVICES		<b>250</b>	250
	TOTAL	FISCAL SVC	<b>\$0</b>	<b>\$250</b>	\$250
		PLANNING, RESEARCH & EVALUATION			
7710	300	PURCHASED SERVICES	9,000	<b>20,324</b>	11,324
7710	500	MATERIALS & SUPPLIES	10,000		(10,000)
	TOTAL	PLANNING, RESEARCH & EVAL.	<b>\$19,000</b>	<b>\$20,324</b>	\$1,324
		STAFF SERVICES			
7730	300	PURCHASED SERVICES	83,027	<b>78,255</b>	(4,772)
7730	500	MATERIALS & SUPPLIES	18,128	<b>15,400</b>	(2,728)
7730	600	CAPITAL EXPENDITURES		<b>18,000</b>	18,000
7730	700	OTHER EXPENSE	23,750	<b>27,000</b>	3,250
	TOTAL STAFF SERVICES		<b>\$124,905</b>	<b>\$138,655</b>	\$13,750
		DATA PROCESSING SERVICES			
7750	100	SALARIES	84,183		(84,183)
7750	200	EMPLOYEE BENEFITS	26,083		(26,083)
7750	300	PURCHASED SERVICES	11,500	<b>1,700</b>	(9,800)
	TOTAL	DATA PROCESSING SERVICES	<b>\$121,766</b>	<b>\$1,700</b>	(\$120,066)

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		PUPIL TRANSPORTATION			
7800	100	SALARIES		<b>500</b>	500
7800	300	PURCHASED SERVICES	9,056	<b>1,000</b>	(8,056)
7800	400	ENERGY SERVICES		<b>500</b>	500
7800	600	CAPITAL EXPENDITURES	9,303		(9,303)
	TOTAL	PUPIL TRANSPORTATION	<u>\$18,359</u>	<u><b>\$2,000</b></u>	<u>(\$16,359)</u>
		OPERATION OF PLANT			
7900	100	SALARIES	75,720	<b>12,092</b>	(63,628)
7900	200	EMPLOYEE BENEFITS	26,577	<b>5,081</b>	(21,496)
7900	300	PURCHASED SERVICES	104,048	<b>61,013</b>	(43,035)
7900	400	ENERGY SERVICES	29,279	<b>12,075</b>	(17,204)
7900	500	MATERIALS & SUPPLIES	5,269	<b>19</b>	(5,250)
	TOTAL	OPERATION OF PLANT	<u>\$240,893</u>	<u><b>\$90,280</b></u>	<u>(\$150,613)</u>
		MAINTENANCE OF PLANT			
8100	300	PURCHASED SERVICES	8,025	<b>17,637</b>	9,612
	TOTAL	MAINTENANCE OF PLANT	<u>\$8,025</u>	<u><b>\$17,637</b></u>	<u>\$9,612</u>
		COMMUNITY SERVICES			
9100	100	SALARIES	212,135		(212,135)
9100	200	EMPLOYEE BENEFITS	41,154		(41,154)
9100	300	PURCHASED SERVICES	69,569	<b>39,906</b>	(29,663)
9100	500	MATERIALS & SUPPLIES	79,774	<b>23,033</b>	(56,741)
9100	600	CAPITAL EXPENDITURES	7,763	<b>13,000</b>	5,237
9100	700	OTHER EXPENSE	1,304,615	<b>71,466</b>	(1,233,149)
	TOTAL	COMMUNITY SERVICES	<u>\$1,715,010</u>	<u><b>\$147,405</b></u>	<u>(\$1,567,605)</u>
	TOTAL	APPROPRIATIONS	<u><u>\$60,883,677</u></u>	<u><u><b>\$55,855,781</b></u></u>	<u><u>(\$5,027,896)</u></u>

# **SCHOOL FOOD SERVICE FUND BUDGET**

## **OTHER FUNDS**

### **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 1,150 support service employees and 6 administrative employees. In fiscal year 2000-01, the Food Service operation prepared and served over 10.9 million lunches and more than 2.6 million breakfasts.

For fiscal year 2001-02, lunch prices will be:

Elementary school students: \$ 1.50

Middle and high school students: \$ 1.75

Adults: \$ 2.50

Breakfast is served in all elementary schools and in 39 other schools/centers.

For fiscal year 2001-02, breakfast prices will be:

Elementary school students: \$.75

Middle and high school students: \$1.00

Adults: \$1.50

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 ** 2000</b>	<b>Budget * 2001</b>	<b>Actual ** 2001</b>	<b>Budget 2002</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$7,238	\$7,238	\$7,238	\$6,969
Revenue				
Federal				
School Lunch Reimbursement	\$12,052	\$12,369	\$12,369	\$12,506
School Breakfast Reimbursement	2,792	3,286	3,286	2,904
USDA Donated Commodities	1,901	1,468	1,468	1,600
Other Federal	343	200	200	187
State				
School Breakfast Supplement	307	317	317	278
School Lunch Supplement	390	389	389	373
Other State				
Local				
Student Lunch Fees	7,595	7,474	7,474	8,469
Student Breakfast Fees	144	138	138	416
Adult Breakfast/Lunch Fees	762	822	822	776
Student and Adult a la Carte	3,751	3,720	3,720	3,800
Interest Earnings	247	150	150	200
Other Local	869	704	704	1,357
Subtotal - Revenue	\$31,153	\$31,037	\$31,037	\$32,866
<b>TOTAL RESOURCES</b>	<b>\$38,391</b>	<b>\$38,275</b>	<b>\$38,275</b>	<b>\$39,835</b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	\$11,609	\$12,287	\$12,418	\$12,274
Employee Benefits	3,152	3,341	3,664	3,975
Purchased Services	1,901	1,989	906	2,585
Energy	238	249	269	303
Materials and Supplies	13,957	14,052	14,011	14,693
Capital Outlay	998	1,446	618	1,793
Other	275	327	233	327
Subtotal - Appropriations	\$32,130	\$33,691	\$32,119	\$35,950
Ending Fund Balance				
Committed				
Inventory	1,776	1,776	1,813	1,813
Equipment Reserve	989	989	989	989
Encumbered Carryovers				
Uncommitted				
Contingency Reserve	3,496	1,819	3,354	1,083
Subtotal - Ending Fund Balance	\$6,261	\$4,584	\$6,156	\$3,885
<b>TOTAL - REQUIREMENTS</b>	<b>\$38,391</b>	<b>\$38,275</b>	<b>\$38,275</b>	<b>\$39,835</b>

\* 2001 Original Budget as approved September 12, 2000

\*\* Actual 2000 and Actual 2001 object category lines are expenditures

Budget 2001 and Budget 2002 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>FOOD SERVICE FUND - ANTICIPATED REVENUE</b>					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$12,187,225	<b>\$12,505,532</b>	\$318,307
3262	000	SCH BRKFST REIMBURSEMENT	2,879,402	<b>2,903,945</b>	24,543
3263	000	AFTER SCHOOL SNACK REIMB	222,347	<b>127,500</b>	(94,847)
3265	000	USDA DONATED COMMODITIES	1,484,872	<b>1,600,000</b>	115,128
3267	000	SUMMER FOOD SERVICE PROGRAM	82,032	<b>59,928</b>	(22,104)
	TOTAL	FEDERAL THRU STATE	<u>\$16,855,878</u>	<u><b>\$17,196,905</b></u>	<u>\$341,027</u>
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	276,317	<b>278,173</b>	1,856
3338	000	SCHOOL LUNCH SUPPLEMENT	365,923	<b>373,496</b>	7,573
3399	000	OTHER MISC SOURCES	16,640		(16,640)
	TOTAL	STATE SOURCES	<u>\$658,880</u>	<u><b>\$651,669</b></u>	<u>(\$7,211)</u>
		LOCAL SOURCES			
3431	000	INTEREST INCOME	225,409	<b>200,000</b>	(25,409)
3433	000	NET INC/DEC FAIR VALUE INVEST	97,236		(97,236)
3451	000	STUDENT LUNCHES	7,680,464	<b>8,469,370</b>	788,906
3452	000	STUDENT BREAKFAST	158,598	<b>415,617</b>	257,019
3453	000	ADULT BREAKFAST/LUNCHES	696,301	<b>776,160</b>	79,859
3454	000	STUDENT AND ADULT A LA CARTE	4,254,754	<b>3,800,000</b>	(454,754)
3455	000	STUDENT SNACKS	180,724	<b>95,000</b>	(85,724)
3490	000	MISC LOCAL SOURCES	1,028,091	<b>1,261,394</b>	233,303
3493	000	SALE OF JUNK	8,904		(8,904)
3497	000	REFUNDS OF PRIOR YEAR EXP	5,805		(5,805)
	TOTAL	LOCAL SOURCES	<u>\$14,336,286</u>	<u><b>\$15,017,541</b></u>	<u>\$681,255</u>
	TOTAL	ESTIMATED REVENUE	<u>\$31,851,044</u>	<u><b>\$32,866,115</b></u>	<u>\$1,015,071</u>
		FUND BALANCE			
2850	050	BUDGET FUND BALANCE - BEGIN			
		OBLIGATED	582,271	<b>114,221</b>	(468,050)
		COMMITTED	6,655,855	<b>6,855,195</b>	199,340
	TOTAL	BEGINNING FUND BALANCE	<u>\$7,238,126</u>	<u><b>\$6,969,416</b></u>	<u>(\$268,710)</u>
	TOTAL	ANTICIPATED REVENUE	<u><u>\$39,089,170</u></u>	<u><u><b>\$39,835,531</b></u></u>	<u><u>\$746,361</u></u>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>FOOD SERVICE FUND - APPROPRIATIONS</b>					
		FOOD SERVICE			
7600	100	SALARIES	\$12,418,201	<b>\$12,274,485</b>	(\$143,716)
7600	200	EMPLOYEE BENEFITS	3,663,522	<b>3,974,755</b>	311,233
7600	300	PURCHASED SERVICES	970,408	<b>2,585,261</b>	1,614,853
7600	400	ENERGY SERVICES	269,185	<b>302,600</b>	33,415
7600	500	MATERIALS & SUPPLIES	14,016,950	<b>14,693,250</b>	676,300
7600	600	CAPITAL EXPENDITURES	728,441	<b>1,792,821</b>	1,064,380
7600	700	OTHER EXPENSE	233,185	<b>327,280</b>	94,095
	TOTAL	FOOD SERVICE	<u>\$32,299,892</u>	<u><b>\$35,950,452</b></u>	<u>\$3,650,560</u>
	TOTAL	APPROPRIATIONS	<u>\$32,299,892</u>	<u><b>\$35,950,452</b></u>	<u>\$3,650,560</u>
		FUND BALANCE			
2768	090	BUDGET FUND BALANCE-END			
		<u>COMMITTED</u>			
		INVENTORY	1,812,896	<b>1,812,896</b>	0
		EQUIPMENT RESERVE	988,920	<b>988,920</b>	0
		SUBTOTAL - COMMITTED	<u>\$2,801,816</u>	<u><b>\$2,801,816</b></u>	<u>\$0</u>
		<u>UNOBLIGATED</u>			
		CONTINGENCY	3,987,462	<b>1,083,263</b>	<b>(2,904,199)</b>
	TOTAL	ENDING FUND BALANCE	<u>\$6,789,278</u>	<u><b>\$3,885,079</b></u>	<u>(\$2,904,199)</u>
	TOTAL	APPROPRIATIONS & FD BALANCE	<u><u>\$39,089,170</u></u>	<u><u><b>\$39,835,531</b></u></u>	<u><u>\$746,361</u></u>

# **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 fund for Workers' Compensation and Liability Insurance is included in this fund group. Expenditures in these funds are supported by charges to the appropriate schools or departments in other funds. Due to the implementation of GASB 34, Central Printing, which was once a part of this fund, has been moved to the Operating fund. Central Printing will continue to function as it always has on a self-supporting basis. The only change will be the fund in which it is reported.

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

	<b>Actual ** 2000</b>	<b>Budget * 2001</b>	<b>Actual ** 2001</b>	<b>Budget 2002</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$6,400	\$4,357	\$4,357	\$4,651
Revenue				
Local				
Workers' Compensation Charges	\$6,534	\$5,000		\$5,000
Liability Insurance Charges			10,461	
Print Shop Charges	1,664	1,459		
Quality Academy Charges				
Interest Earnings	900		806	
Other Local	475	300	596	300
Subtotal - Revenue	\$9,573	\$6,759	\$11,863	\$5,300
<b>TOTAL RESOURCES</b>	<b>\$15,973</b>	<b>\$11,116</b>	<b>\$16,220</b>	<b>\$9,951</b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	\$467	\$479		
Employee Benefits	120	132		
Purchased Services	483	384		
Energy				
Materials and Supplies	354	367		
Capital Outlay	103	43		
Other	171	127		
Workers Comp / Liability Insurance	6,534	5,000		5,000
Other			10,460	
Subtotal - Appropriations	\$8,232	\$6,532	\$10,460	\$5,000
Transfers to Other Funds	3,000			2,500
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	4,741	4,584	5,760	2,451
Subtotal - Ending Fund Balance	\$4,741	\$4,584	\$5,760	\$2,451
<b>TOTAL - REQUIREMENTS</b>	<b>\$15,973</b>	<b>\$11,116</b>	<b>\$16,220</b>	<b>\$9,951</b>

\* 2001 Original Budget as approved September 12, 2000

\*\* Actual 2000 and Actual 2001 object category lines are expenditures

Budget 2001 and Budget 2002 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>INTERNAL SERVICE FUND - ANTICIPATED REVENUE</b>					
		LOCAL SOURCES			
3431	100	INTEREST ON INVESTMENTS	\$806,495		(\$806,495)
3433	000	NET INC/DEC FAIR VALUE INVEST	404,212		(404,212)
3480	020	WORKERS' COMPENSATION INS		<b>5,000,000</b>	5,000,000
348X	030	PREMIUM REVENUE	10,460,702		(10,460,702)
3497	000	REFUNDS OF PRIOR YEAR	193,539		(193,539)
3742	000	INSURANCE LOSS RECOVERIES		<b>300,000</b>	300,000
	TOTAL	LOCAL SOURCES	\$11,864,948	<b>\$5,300,000</b>	(\$6,564,948)
	TOTAL	ESTIMATED REVENUE	\$11,864,948	<b>\$5,300,000</b>	(\$6,564,948)
2780	050	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	101,386		(101,386)
		COMMITTED	4,254,970	<b>4,650,616</b>	395,646
	TOTAL	BEGINNING FUND BALANCE	\$4,356,356	<b>\$4,650,616</b>	\$294,260
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$16,221,304	<b>\$9,950,616</b>	(\$6,270,688)

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2000-01 AMENDED BUDGET</b>	<b>2001-02 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>INTERNAL SERVICE FUND - APPROPRIATIONS</b>					
		SCHOOL BOARD			
7100	700	OTHER EXPENSE(Workers Compensation)	\$10,460,702	<b>\$5,000,000</b>	(\$5,460,702)
	TOTAL	SCHOOL BOARD	\$10,460,702	<b>\$5,000,000</b>	(\$5,460,702)
		TRANSFER OF FUNDS			
9700	900	TRANSFER		<b>2,500,000</b>	2,500,000
	TOTAL	TRANSFER OF FUNDS	\$0	<b>\$2,500,000</b>	\$2,500,000
	TOTAL	APPROPRIATIONS	\$10,460,702	<b>\$7,500,000</b>	(\$2,960,702)
		FUND BALANCE			
2768	090	BUDGET RETAIN EARN-END	5,760,602	<b>2,450,616</b>	(3,309,986)
	TOTAL	ENDING FUND BALANCE	\$5,760,602	<b>\$2,450,616</b>	(\$3,309,986)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$16,221,304	<b>\$9,950,616</b>	(\$6,270,688)

# APPENDIX A

# PINELLAS COUNTY SCHOOLS

## 2001-2002 Student Calendar

<b>Date</b>	<b>Events</b>
<b>2001</b>	
Aug. 22	PreK-12 schools open; classes begin.
Sept. 3	Labor Day. Schools and county offices closed.
Sept. 27	School Improvement Planning Day -- two-hour early release for students.
Oct. 12	School Improvement Planning Day -- two-hour early release for students.
Oct. 19	Schools closed for students. State ProEd Day.
Nov. 11-17	American Education Week.
Nov. 14	Great American Teach-In.
Nov. 19-20	District Training Days. Schools closed for students.
Nov. 21-23	Thanksgiving Holidays. Schools and county offices closed.
Dec. 13	School Improvement Planning Day -- two-hour early release for students.
<b>2001/2002</b>	
Dec. 24-Jan. 4	Winter Holidays. Schools and county offices closed.
<b>2002</b>	
Jan. 7	Schools and county offices reopen.
Jan. 18	First semester ends. Schools closed for students.
Jan. 21	Martin Luther King Jr. Day. Schools closed except workforce development.
Jan. 22	Second semester begins.
Feb. 21	School Improvement Planning Day -- two-hour early release for students.
Mar. 15	School Improvement Planning Day -- two-hour early release for students.
Mar. 25-29	Spring Holidays. Schools closed
Apr. 1	Schools and county offices reopen.
May 9	School Improvement Planning Day -- two-hour early release for students.
May 10	Schools closed for students.
May 27	Memorial Day. Schools and county offices closed.
June 5	Last day for students (full day). Second semester ends.

# ***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.

***Business, Economics, Technology Academy*** , Gibbs High, (727) 893-2500, ext. 1008 -- focuses on career preparation in the areas of finance, business management, economics and advanced information systems. It is housed on the Pinellas Technical Education Centers campus in St. Petersburg.

***Pinellas County Center for the Arts (PCCA)*** , Gibbs High, (727) 893-5452, ext. 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) 552-1457 -- 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.

***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.

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

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

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

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

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

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

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

## ***Exceptional Student Education Programs***

Low Prevalence

Autistic

Dual Sensory Impaired

Homebound/Hospital

Physically Impaired

Visually Impaired

Communication Disorders

Deaf/Hard-of-Hearing

Speech and Language Impaired

Emotionally Handicapped

Severely Emotionally Disturbed

Exceptional Student Education Vocational Program

Mentally Handicapped

Specific Learning Disabilities

Gifted

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

## ***IMAST and MEGSSS***

***Integrated Mathematics and Science Technology (IMAST)*** at 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.



# Guiding Principles

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

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

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

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

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

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

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

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

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

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

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

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

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

# Guiding Principles

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

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

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

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

PINELLAS COUNTY  
SCHOOL BOARD

GLOSSARY

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

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

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

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

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

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

**Budget Steering Committee:** A group appointed by the Superintendent to review potential budget changes for the upcoming fiscal year. The Superintendent's Cabinet (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.

**PINELLAS COUNTY  
SCHOOL BOARD**

**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.

**PINELLAS COUNTY  
SCHOOL BOARD**

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

**Fiscal Year (FY):** The twelve month period beginning July 1st and ending the following June 30th. Commonly referred to by the calendar year in which it ends, e.g., the fiscal year ending June 30, 2002, is Fiscal Year 2002.

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

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

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

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

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

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

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

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

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

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

**PINELLAS COUNTY  
SCHOOL BOARD**

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

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

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

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

**Program:** The FEFP defines a number of instructional programs that are used to account for and distribute funds. These programs, such as *Basic Education Grades K through 3*, *Vocational Job Preparatory*, and *Exceptional Education Support Level IV*, are intended to allocate funding based on the relative cost of providing differing types of instruction. For 2001-02, 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 substituting for those in permanent positions. Costs include salaries, overtime, supplements, and other direct payments to employees.

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

**PINELLAS COUNTY  
SCHOOL BOARD**

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

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

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

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

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

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

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

# APPENDIX B



PINELLAS COUNTY  
SCHOOL BOARD

**SALARY SCHEDULES  
AND  
SALARY ADMINISTRATION PROCEDURES  
2001-2002**

**This section presents the salary schedules and salary administration procedures approved by the School Board for fiscal year 2001-2002.**

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

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

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# PINELLAS COUNTY SCHOOL BOARD

2001/02

## 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>	<b>Level 1</b> Bachelor's Degree; Non-Degree Vocational or Standard Certificate	<b>Level 2</b> Professional Certificate;* Non-Degree Vocational or Standard Certificate +15 hours	<b>Level 3</b> Master's Degree; Non-Degree Adv. Vocational or Post Standard Certificate	<b>Level 4</b> Specialist Degree in Education; Non-Degree Adv. Vocational or Post Standard Certificate +45 hours**	<b>Level 5</b> Doctoral Degree
00	29,400	30,200	31,500	32,600	33,700
01	29,850	30,650	31,950	33,050	34,150
02	30,600	31,400	32,700	33,800	34,900
03	30,750	31,550	32,850	33,950	35,050
04	30,800	31,600	32,900	34,000	35,100
05	30,950	31,750	33,050	34,150	35,250
06	31,400	32,200	33,500	34,600	35,700
07	31,650	32,450	33,750	34,850	35,950
08	31,950	32,750	34,050	35,150	36,250
09	32,250	33,050	34,350	35,450	36,550
10	32,650	33,450	34,750	35,850	36,950
11	33,050	33,850	35,150	36,250	37,350
12	33,400	34,200	35,500	36,600	37,700
13	33,900	34,700	36,000	37,100	38,200
14	34,500	35,300	36,600	37,700	38,800
15	35,450	36,250	37,550	38,650	39,750
16	36,300	37,100	38,400	39,500	40,600
17	38,050	38,850	40,150	41,250	42,350
18	39,750	40,550	41,850	42,950	44,050
19	41,300	42,100	43,400	44,500	45,600
20	42,700	43,500	44,800	45,900	47,000
21	45,700	46,500	47,800	48,900	50,000
22 & Over	47,500	48,300	49,600	50,700	51,800

Personnel paid from this salary schedule will receive an additional bonus payment of \$850 consistent with Florida statutes. The bonus is not included in the above Salary Schedule.

\* 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 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

2001/02

## 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 applicable State Board Rule.

1. Out-of-county experience will be granted consistent with state law and the district's labor agreement with the Pinellas Classroom Teachers Association. 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. Effective July 1, 2001 employees hired or rehired on the instructional salary schedule shall be provided credit for all years of teaching experience consistent with Florida statutes.
3. 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 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 up to a maximum of six (6) years. Should a teacher change positions and no longer occupy a full-time unit, he/she will lose all previously granted work experience.
6. Former Pinellas County teachers who re-enter teaching service will receive credit for all teaching experience previously granted.

# **PINELLAS COUNTY SCHOOL BOARD**

**2001/02**

## **INSTRUCTIONAL SALARY SCHEDULE**

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

# PINELLAS COUNTY SCHOOL BOARD

## 2001/02 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	33,450	34,750	35,850	36,950
1	33,850	35,150	36,250	37,350
2	34,200	35,500	36,600	37,700
3	34,700	36,000	37,100	38,200
4	35,300	36,600	37,700	38,800
5	36,250	37,550	38,650	39,750
6	37,100	38,400	39,500	40,600
7	38,850	40,150	41,250	42,350
8	40,550	41,850	42,950	44,050
9	42,100	43,400	44,500	45,600
10	43,500	44,800	45,900	47,000
11	46,500	47,800	48,900	50,000
12 & Over	48,300	49,600	50,700	51,800

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.

Occupational Therapists and Physical Therapists will receive an additional bonus payment of \$850 consistent with Florida statutes. This bonus is not included in the above Salary Schedule.

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## SALARY SCHEDULE FOR INSTRUCTORS IN SELECTED MAGNET PROGRAMS

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

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

## **2001/02 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.

Effective July 1, 2001, but retroactive to July 1, 2000, supplement holders will be eligible for experience credit in establishing the value of supplements held each year. The procedures below outline the guidelines to be used in establishing supplement amounts in extracurricular sports:

- Experience will be earned on the basis of each full season completed in a given sport.
- If an employee agrees to accept a second supplement, the years of experience from the first supplement will be applied to both sports.
- Payment for experience for all coaching supplements assigned will be based on the experience level (number of years) of the supplement for which the coach has the greatest number of years of experience.
- Experience will be portable and can be transferred from supplement to supplement regardless of the level of the supplement.
- In the event an employee breaks service in coaching and later returns, the creditable years of experience on file at the time of termination will be applied to the new coaching assignment.

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.

# **PINELLAS COUNTY SCHOOL BOARD**

**2001/02**

## **SUPPLEMENTARY SALARY SCHEDULE**

### **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.

### **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.

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

Teachers assigned to teach in the Child Care Program will be paid their hourly base rate earned during the 2001/02 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.



# PINELLAS COUNTY SCHOOL BOARD

2001/02

## SUPPLEMENTARY SALARY SCHEDULE

### 3. INSTRUCTIONAL-HOURLY

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

- a. Teachers who teach part-time in an approved program, in addition to fulfilling their full-time obligation, beyond the normal 7.5 hours shall be paid: \$13.00 per hour
- b. A person who teaches part-time in an approved program as defined above, who is not otherwise employed as a regular, full-time teacher, shall be paid: \$13.00 per hour
- c. A person who teaches one half (1/2) time or less, in critical shortage areas in a regular program, shall be paid: \$13.00 per hour
- d. Part-time hourly teachers at the Workforce Development Centers shall be paid as follows:
  - (1) Instructors in self-sustaining or cost recovery programs (non-certificated teachers, no funding, no state standards) \$13.00 per hour
  - (2) Instructors assigned to programs funded through Workforce Development that require teacher certification \$15.00 per hour
  - (3) Instructors assigned to high skill/high wage Workforce Development funded programs in critical need areas that require teacher certification and highly specialized skills or expertise \$18.00 to \$20.00 per hour
- e. Part-time Elementary Literacy Success teachers shall be paid as follows:
  - (1) Regular Literacy Success teachers \$14.44 per hour
  - (2) Lead Literacy Success teachers \$16.33 per hour
  - (3) Countywide Lead Literacy Success teachers \$19.60 per hour
- f. Part-time Elementary Title I teachers will be paid: \$14.44 per hour
- g. Part-time hourly teachers for Homework/Helpline \$15.00 per hour
- h. Part-time hourly teachers for Extended Learning Program \$15.00 per hour
- i. Part-time Graduate Assistants will be paid: \$13.00 per hour

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## SUPPLEMENTARY SALARY SCHEDULE

### 4. INSTRUCTIONAL-SUBSTITUTE TEACHERS

<b>a. <i>Short Term</i></b>		<b><i>Daily Rate</i></b>
(1) Minimum Bachelor's degree or its equivalent Vocational Certificate		(effective 8/1/00) \$ 65
(2) Minimum Associate's degree or its equivalent of sixty (60) or more semester hours		\$ 60
(3) A substitute teacher who teaches six (6) periods in a six (6) period day or four (4) periods in a school using 4x4 scheduling		
Bachelor's degree		\$ 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).

<b>c. <i>High Priority Schools (history of difficulty in finding subs)</i></b>		<b><i>Daily Rate</i></b>
(1) A substitute teacher at a designated high priority school		(effective 8/1/00) \$ 85
(2) A substitute teacher at a designated high priority school who teachers six (6) periods in a six (6) period day or seven (7) periods in an eight (8) period day		\$ 92
(3) On-site substitutes at selected high priority schools		\$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 (\$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).

# PINELLAS COUNTY SCHOOL BOARD

## 2001/02 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 2001/02 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) Instructional site-based employees who serve as ProEd Facilitators will be paid an annual stipend according to the following formula:

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

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## 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. Contingent upon 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 2001/02 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 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

2001/02

## 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 2001/02 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 any 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

## 2001/02 SUPPLEMENTARY SALARY SCHEDULE

### ELEMENTARY SCHOOL SUPPLEMENTS (1)

General	Amount
Acting Administrator (Only if no Assistant Principal)	\$ 240.00
ESE Department Chairperson/Team Leader (Only if 6 or more ESE teachers)	275.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 or more teachers	525.00
Safety Patrol Sponsor	265.00
Staffing Team Coordinator (Only with 5 or more ESE teachers)	275.00
Student Council Sponsor	265.00
Volunteer Coordinator (Only if no Assistant Principal) (3)	265.00

### Athletic

Special Olympics (3)	380.00
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- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) Not applicable for the 2001/02 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) These supplements are subject to availability of Carl Perkins funds and are subject to grant restrictions.
- (6) Eligible for two Assistant Track if also two Cross Country, eligible for three Assistant Track if one Cross Country.

**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

## 2001/02 SUPPLEMENTARY SALARY SCHEDULE

### EXCEPTIONAL STUDENT CENTER SUPPLEMENTS (1)

<b>General</b>	<b>Amount</b>
Acting Administrator (Only if no Assistant Principal)	\$ 240.00
Leadership Team Member, 3 to 5 teachers	370.00
Leadership Team Member, 6 to 10 teachers	420.00
Leadership Team Member, 11 or more teachers	525.00
Safety Patrol Sponsor	265.00
Student Council Sponsor	265.00
Yearbook	290.00
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<b>Athletic</b>	
Special Olympics	380.00

### MIDDLE SCHOOL SUPPLEMENTS (1)

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

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## SUPPLEMENTARY SALARY SCHEDULE

### HIGH SCHOOL SUPPLEMENTS (1)

General	Amount
Band Director	\$ 2200.00
CECF (Cooperative Education Clubs of Florida) (Limit 1 per school) (5)	210.00
CECF District Advisor (Limit 1 per school) (5)	575.00
Center for the Arts Program Coordinator	550.00
Center for the Arts Program Director	650.00
Choral Director	1320.00
Class Sponsor, Freshman (1 position)	210.00
Class Sponsor, Sophomore (1 position)	270.00
Class Sponsor, Junior (1 position)	420.00
Class Sponsor, Senior (1 position)	525.00
DECA (Marketing Education) (Limit 1 per school) (5)	210.00
DECA District Advisor (Limit 1 per school) (5)	575.00
Drama	1292.00
Drill Team	384.00
Drug Free Schools Coordinator (2)	250.00
FBLA (Florida Business Leaders of America) (Limit 1 per school)	210.00
FBLA District Advisor (Limit 1 per school) (5)	575.00
FEA Sponsor (Future Educators of America) (Limit 1 per school)	250.00
FFA (Limit 1 per school)	210.00
FFA District Advisor	575.00
Forensics (FSFP) (4)	945.00
FPSA (Florida Public Service Association) (Limit 1 per school) (5)	210.00
Leadership Team Member, 3 to 5 teachers	420.00
Leadership Team Member, 6 to 10 teachers	525.00
Leadership Team Member, 11 to 15 teachers	630.00
Leadership Team Member, 16 to 20 teachers	735.00
Leadership Team Member, over 20 teachers	840.00
National Honor Society Sponsor	210.00
Newspaper	1000.00
Student Council Sponsor	575.00
TSA (Technology Student Association)	210.00
TSA District Advisor	575.00
VICA (Vocational Industrial Clubs of America) (Limit 1 per school)	210.00
VICA District Advisor	575.00
Yearbook	1000.00



# PINELLAS COUNTY SCHOOL BOARD

## 2001/02 SUPPLEMENTARY SALARY SCHEDULE

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

<b>Athletic</b>	<b>Amount</b>
Academic Team Coach (Limit 1 per school)	\$ 400.00
Baseball, Head	1918.00
Basketball, Head, Boys	2158.00
Basketball, Head, Girls	2158.00
Basketball, Junior Varsity, Boys	1319.00
Basketball, Junior Varsity, Girls	1319.00
Cheerleader Sponsor – Basketball (2 positions)	959.00
Cheerleader Sponsor – Football (1 position)	959.00
Cross Country, Both Boys & Girls	1439.00
Cross Country, Boys (1 position)	1259.00
Cross Country, Girls (1 position)	1259.00
Flag Football, Head, Girls	480.00
Flag Football, Junior Varsity, Girls	240.00
Football, Assistant Varsity, (3 positions)	1439.00
Football, Head	2758.00
Football, Junior Varsity, (3 positions)	1199.00
Golf	959.00
Soccer, Head, Boys	1439.00
Soccer, Head, Girls	1439.00
Soccer, Junior Varsity, Girls	500.00
Softball, Girls	1918.00
Special Olympics	380.00
Swimming, Assistant	1139.00
Swimming, Head	1799.00
Swimming, Junior Varsity, Girls	600.00
Tennis	1031.00
Track, Assistant, Boys (6)	1259.00
Track, Assistant, Girls (6)	1259.00
Track, Head, Boys	1918.00
Track, Head, Girls	1918.00
Volleyball, Head, Girls	1600.00
Volleyball, Junior Varsity, Girls	950.00
Wrestling, Head	1918.00
Wrestling, Junior Varsity	1139.00

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## SUPPLEMENTARY SALARY SCHEDULE

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

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

### JOB-RELATED SUPPLEMENTS

General	Amount
Coordinator, Gus A. Stavros Free Enterprise Institute	\$ 120.00/month
Project Manager (10 months)	180.00/month
Project Manager (11.5 months)	180.00/month
Project Manager (12 months)	180.00/month
Resource Teacher (10 months)	52.50/month
Resource Teacher (11.5 months)	52.50/month
Resource Teacher (12 months)	52.50/month
School Psychologist (10 months)	160.00/month
School Psychologist (11.5 months)	160.00/month
Social Worker (10 months)	105.00/month
Social Worker (11.5 months)	105.00/month
Speech Pathologist with Certification of Clinical Competency Credential (ASHA/CCC)	**189.00/year

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

\*\* This is to be continued for the 2001/02 school year, to be paid in December 2001.

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

## 2001/02 SUPPLEMENTARY SALARY SCHEDULE

### ATHLETIC SEASONS: 2001/02

Middle Schools	Season Dates	Pay Dates
Basketball	October 29 – January 31	02/08/02
Cheerleaders	August 29 – October 25	11/02/01 (50%)
Cheerleaders	November 26 - January 31	02/08/02 (50%)
Special Olympics	August 19 – June 2	12/14/01 (50%) – 05/17/02 (50%)
Track	February 4 – April 10	04/19/02
Volleyball	August 29 – October 25	11/02/01
<b>High Schools</b>		
Academic Team	August 27 – February 6	02/22/02
Baseball	January 21 – April 27	05/17/02
Basketball, Boys	November 5 – February 17	03/08/02
Basketball, Girls	October 29 – February 10	02/22/02
Basketball, JV, Boys	November 5 – February 10	02/22/02
Basketball, JV, Girls	October 29 – February 3	02/22/02
Cheerleaders – Basketball	October 29 – February 17	03/08/02
Cheerleaders – Football	August 6 – November 2	11/16/01
Cross Country	August 6 – November 2	11/16/01
Flag Football	April 1 – May 24	05/17/02
Flag Football, JV	April 1 – May 22	05/17/02
Football, JV	August 6 - October 25	11/02/01 (80%)
Football, Spring	May 1 – May 31	05/17/02 (20%)
Football, Varsity	August 6 – November 2	12/14/01 (80%)
Golf	August 6 – October 26	11/02/01
Soccer, Boys	October 22 – January 31	02/08/02
Soccer, Girls	October 22 – January 31	02/08/02
Soccer, JV, Girls	October 22 – January 23	02/08/02
Softball	January 21 – April 26	05/03/02
Special Olympics	August 19 – June 2	12/14/01 (50%) – 05/17/02 (50%)
Swimming	August 6 – November 10	11/16/01
Swimming, JV, Girls	August 6 – November 7	11/16/01
Tennis	January 21 – April 19	05/03/02
Track	January 14 – April 26	05/03/02
Volleyball	August 6 – October 26	11/02/01
Volleyball, JV, Girls	August 6 – October 17	11/02/01
Wrestling	October 29 – February 9	02/22/02
Wrestling, JV	October 29 – February 8	02/22/02

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

One (1) Football, two (2) Basketball

- a. Football pay lump sum – November 16, 2001
- b. Basketball pay lump sum – March 8, 2002

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

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

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

# PINELLAS COUNTY SCHOOL BOARD

## 2001/02 ATHLETIC EVENT STAFF FEE SCHEDULE

### **Middle School**

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

### **High School**

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

Game Announcer	\$25.00/game
Jamboree Director	\$30.00/game
Ticket Seller	\$25.00/game
Ticket Seller, Head	\$35.00/game
Ticket Taker	\$25.00/game
Video Operator	\$35.00/game
Video Operator Assistant	\$ 5.00/game

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

Ticket Seller	\$25.00/game
Ticket Taker	\$25.00/game
Ticket Taker/Seller	\$25.00/game

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

Clerk of the Course (large meets)	\$40.00/meet
Starter (other meets)	\$40.00/meet
Starter (regular meets)	\$20.00/meet
Ticket Seller	\$25.00/meet
Ticket Taker	\$25.00/meet
Ticket Taker/Seller	\$25.00/meet

#### ***Volleyball***

Scorer	\$12.50/single game
	\$25.00/JV & Varsity
Ticket Taker/Seller	\$12.50/single game
	\$25.00/JV & Varsity

#### ***Basketball***

Jamboree Director	\$25.00
Scorer	\$12.50/game
Ticket Sellers	\$12.50/single game
	\$25.00/JV&Varsity-two games
Ticket Takers	\$12.50/single game
	\$25.00/JV&Varsity-two games
Timer	\$12.50/game

#### ***Soccer***

Jamboree Director	\$25.00
Ticket Taker/Seller	\$20.00/single game
	\$25.00/doubleheader

# PINELLAS COUNTY SCHOOL BOARD

## 2001/02 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***

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

### ***Flag Football***

Ticket Taker/Seller	\$20.00/two game sequence
Ticket Taker/Seller	\$30.00/four game sequence

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

### ***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**

## **2001/02 SUMMER TERM SALARY SCHEDULE**

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

Teachers of summer term will be paid their hourly base rate earned during the 2001/02 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 2001/02 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

## 2002 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	\$7.38/hr.		\$12.38/hr.
ST Bus Driver	NR/SEIU 12 SemiSk	\$10.09/hr.		\$14.63/hr.
ST Cert Occup Therapy Asst	NR 28	\$14.56/hr.		\$22.38/hr.
ST Clerical Assistant	NR/PESPA 04	\$7.20/hr.		\$12.08/hr.
ST Data Prep Clerk	NR/PESPA 14	\$9.20/hr.		\$15.47/hr.
ST Food Svc Asst	NR 01		\$8.42/hr.	
ST Food Svc Asst/Van Driver	NR 01		\$8.61/hr.	
ST Food Svc Kitchen Coord	NR 06		\$9.55/hr.	
ST Food Svc Prodn Mgr	NR 29		\$17.17/hr.	
ST Food Svc Site Mgr	NR 17		\$12.64/hr.	
ST Food Svc Spec	NR 04		\$9.09/hr.	
ST Interp for the Hear Impaired I	NR/PESPA 21	\$10.94/hr.		\$18.41/hr.
ST Interp for the Hear Impaired II	NR/PESPA 26	\$12.37/hr.		\$20.83/hr.
ST Library Media Asst	NR/PESPA 05	\$7.38/hr.		\$12.38/hr.
ST Certified Nursing Asst	NR/PESPA 10	\$8.34/hr.		\$14.01/hr.
ST Ofc Clerk	NR 07		\$9.44/hr.	
ST Paraprofessional	NR/PESPA 10	\$8.34/hr.		\$14.01/hr.
ST Reg Physical Therapy Asst	NR 28	\$14.56/hr.		\$22.38/hr.
ST Secty-Elem	NR 16		\$11.76/hr.	
ST Secty-Middle	NR 16	\$10.82/hr.		\$16.63/hr.
ST Teacher Asst	NR/PESPA 04	\$7.20/hr.		\$12.08/hr.
ST Teacher Asst-ESE I	NR/PESPA 05	\$7.38/hr.		\$12.38/hr.
ST Teacher Asst-ESE II	NR/PESPA 07	\$7.75/hr.		\$13.01/hr.
ST Transcr/Assist for the Visually Impaired	NR/PESPA 17	\$9.91/hr.		\$16.67/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

2001/02

## SALARY ADMINISTRATION PROCEDURES FOR NON-INSTRUCTIONAL SALARY SCHEDULES

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

### 1. EFFECTIVE DATE

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

### 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 (10 months) 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 remain in effect and will be revised to be consistent with the recommendations resulting from the Salary Alignment Study*

# 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 (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 remain in effect and will be revised to be consistent with the recommendations resulting from the Salary Alignment Study

- (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 whichever is less: ten percent (10%) of their base salary or the amount he/she would have received had the employee actually been promoted to the position on a regular basis. Employees who do not meet eligibility requirements for the position shall be paid an amount, which is equal to five percent (5%) of 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.

# 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. 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.

Note: The procedures for re-promotion under Procedures for Downgrade, 6c, will apply.

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

### 6. PROCEDURES FOR DOWNGRADE

- a. Any employee moved to a lower pay level/grade exclusive of reclassification or reduction in force, shall have the current base rate of pay decreased by the percent difference between the old and new pay level/grade midpoints 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

- b. ***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.

- c. ***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 #16 Exceptions.

- (2) **Voluntary:** When an employee is moved to a lower level/grade job classification at the employee's request, the employee's base rate of pay shall be decreased by the percent difference between the old and new pay level/grade midpoints effective on the date of entry into the new position.

# PINELLAS COUNTY SCHOOL BOARD

## Salary Administration Procedures For Non-Instructional Salary Schedules

### 7. LATERAL MOVE

When an employee is moved laterally from one salary schedule 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.

### 8. 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. An employee who is in a downgrade status with no reduction in salary at the time he/she terminates employment, is reinstated according to the Termination and Reinstatement procedures, and is subsequently promoted, shall be subject to the re-promotion language under Procedures for Downgrade, 6c.

### 9. 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.

### 10. **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.

### 11. **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

### 11. 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.

### 12. PROCEDURES FOR PAYMENT OF SUBSTITUTES

#### a. *Effective August 27, 2001*

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 \$ 9.21 per hour

"Classification 2" - Non-Represented Pay Grade 20 and above \$11.00 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."

### 13. SHIFT DIFFERENTIAL (Non-exempt)

- a. Any full-time or part-time non-exempt employee whose regularly assigned shift ends at 7 p.m. or after shall receive a shift differential of 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**

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

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

### **15. 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.

### **16. 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

**2001/02**

## ADMINISTRATIVE SALARY SCHEDULE

<i>Pay Level</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01 Monthly	3,800	4,703	5,605
10	38,000	47,025	56,050
11	41,800	51,728	61,655
12	45,600	56,430	67,260
02 Monthly	3,990	4,938	5,885
10	39,900	49,375	58,850
11	43,890	54,313	64,735
12	47,880	59,250	70,620
03 Monthly	4,190	5,185	6,179
10	41,900	51,845	61,790
11	46,090	57,030	67,969
12	50,280	62,214	74,148
04 Monthly	4,400	5,444	6,488
10	44,000	54,440	64,880
11	48,400	59,884	71,368
12	52,800	65,328	77,856
05 Monthly	4,620	5,716	6,812
10	46,200	57,160	68,120
11	50,820	62,876	74,932
12	55,440	68,592	81,744
06 Monthly	4,851	6,002	7,153
11	53,361	66,022	78,683
12	58,212	72,024	85,836
07 Monthly	5,094	6,303	7,511
12	61,128	75,630	90,132
08 Monthly	5,349	6,618	7,887
12	64,188	79,416	94,644
09 Monthly	5,616	6,949	8,281
12	67,392	83,382	99,372
10 Monthly	5,897	7,296	8,695
12	70,764	87,552	104,340
11 Monthly	6,487	8,026	9,565
12	77,844	96,312	114,780
12 Monthly	6,811	8,427	10,043
12	81,732	101,124	120,516

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
ADMIN INTERN	00
ADMIN ON SPEC ASSIGN	00
ALPHA PROGR SPECIALIST	01
AREA SUPERINTENDENT	10
AREA SUPERINTENDENT-EXP	11
ASSOC SUPT CURRIC & INSTR	11
ASSOC SUPT CURRIC & INSTR-EXP	12
ASSOC SUPT HUM RES & PUBLIC AFF	10
ASSOC SUPT HUM RES & PUBLIC AFF-EXP	11
ASSOC SUPT INSTITUTIONAL SVCS	10
ASSOC SUPT INSTITUTIONAL SVCS-EXP	11
ASST ADMINISTRATOR PTEC	04
ASST DIR FOOD SERVICES	05
ASST DIR MAINTENANCE	05
ASST DIR TRANSPORTATION	04
ASST DIR VOCATIONAL	04
ASST PRIN ARTISTICALLY TALENTED PROG	04
ASST PRIN CENTER ADVANCED TECHNOL	04
ASST PRIN COMMUNITY SCHOOL	03
ASST PRIN/COORD MAG PROGR-ELEM/MID	03
ASST PRIN/COORD MAG PROGR-HIGH SCH	04
ASST PRIN ELEMENTARY	03
ASST PRIN ESE CENTER	03
ASST PRIN EVENING ADULT HIGH SCHOOL	04
ASST PRIN HIGH SCHOOL	04
ASST PRIN INTL BACCAL PROGRAM	04
ASST PRIN MIDDLE	03
ASST SCHOOL BOARD ATTORNEY	00
ASST SUPT BUDGET & RESOURCE ALLOC	09
ASST SUPT ELEM EDUC & STDNT SERVICES	09
ASST SUPT FINANCE AND MIS	09
ASST SUPT HIGH SCH ED/WORKFORCE DEV	09
ASST SUPT HUMAN RESOURCES	09
ASST SUPT MANAGEMENT INFO SYSTEMS	09
ASST SUPT MIDDLE SCH & ESE	09
ASST SUPT OFFICE OF EQUAL OPPORTUNITY	09
ASST SUPT ORGANIZATIONAL DEVEL	09
BUDGET ANALYST	03
BUDGET SPECIALIST	04

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
CHIEF BUSINESS OFFICER	00
COORD COMMUN & MKTNG CHOICE PLAN	05
COORD PARTNER SCHS/CLD CARE PROGR	04
CURRICULUM & INSTR LIAISON	03
DEPTY SUPERINTENDENT	00
DIR ACCOUNTING	06
DIR AUDIT & PROP RECORDS	05
DIR COMMUNITY SVCS/HUMAN RELATIONS	05
DIR DELIVERY & TECHNICAL SUPRT SYS	06
DIR ELEMENTARY EDUCATION	06
DIR ESE	06
DIR EVALUATION	04
DIR FACILITIES	08
DIR FOOD SERVICES	07
DIR GOVERNMENT SERVICES	08
DIR HIGH SCHOOL EDUCATION	06
DIR INSTRUCTIONAL PERSONNEL	06
DIR MAINTENANCE	08
DIR MIDDLE SCHOOL EDUCATION	06
DIR PERSONNEL RELATIONS	06
DIR PINELLAS TECHNICAL EDUC CENTER	08
DIR PK-12 EXTRACUR STUDENT ACTIVITIES	08
DIR PLANNING & POLICY	06
DIR PROFESSIONAL EDUCATION CENTER	07
DIR PUPIL ASSIGNMENT	07
DIR PURCHASING	06
DIR REAL PROPERTY MANAGEMENT	06
DIR RESEARCH & ACCOUNTABILITY	07
DIR RISK MANAGEMENT & INSURANCE	06
DIR SCHOOL OPERATIONS	09
DIR SEMINOLE VOCATIONAL EDUC CENTER	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 LEARNING CENTER	05
DIR TRANSPORTATION	08
DIR UNITARY STATUS IMPLEMENTATION	07

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
DIR WAREHOUSING	06
DIR WORKFORCE DEVELOPMENT	06
DIVISION BUSINESS MGR INST SVCS	04
DROPOUT PREVENTION ADMIN	06
EDUCATIONAL SPECIFICATIONS SPEC	05
ESE PROGRAM SPECIALIST	02
MGR PAYROLL OPERATIONS	04
MGR STAVROS INSTITUTE	05
PLANNING SPECIALIST	05
PRESIDENT PINELLAS CO EDUC FOUND	08
PRIN ALTERNATIVE HIGH SCHOOL	07
PRIN CHALLENGE SCHOOL	04
PRIN ELEM SCHOOL I	04
PRIN ELEM SCHOOL II	05
PRIN ESE CENTER	06
PRIN HIGH SCHOOL	08
PRIN MIDDLE SCHOOL I	05
PRIN MIDDLE SCHOOL II	06
PRIN SECONDARY DISCIPLINE PROGRAM	04
PROFESSIONAL STANDARDS ADMIN	07
PROGRAM COORDINATOR	04
PROGRAM MGR MAGNET SCH ASSIST PRG	04
RESEARCH SPECIALIST	02
SCHOOL BOARD ARCHITECT	07
SCHOOL BOARD ATTORNEY	00
SITE ADMINISTRATOR PTEC	07
SPECIALIST ESOL	02
STAFF ATTORNEY	06
STAFF SUPERVISOR-ESE	02
SUPT OF SCHOOLS	00
SUPV ADULT,COMM & WRKFC DEV ED	04
SUPV BUSINESS TECH & WORKFORCE DEV	04
SUPV COMMUNICATION DISORDERS PROG	04
SUPV COMMUNITY INVOLVEMENT	04
SUPV DISTRIBUTIVE & USER SUPRT SYS	05
SUPV DROPOUT PREV	04
SUPV DROPOUT PREV CURRIC & STU SVCS	04
SUPV EARLY CHILDHOOD EDUC	04
SUPV EH/SED PROGRAMS	04

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
SUPV ELEM MATH	04
SUPV ELEM READING & LANG ARTS	04
SUPV ELEM SCIENCE & SOCIAL STUDIES	04
SUPV EMPL BENEFITS/WORKERS COMP	02
SUPV ESE	03
SUPV ESE COMPLIANCE	04
SUPV ESE VOC ED/SEC VE PROGRS	04
SUPV FAMILY & CONSUMER SCIENCES	04
SUPV FLA DIAGNOSTIC & LRNG RES SYS	04
SUPV FOOD SVC BUSINESS & SPEC PROJS	04
SUPV FOOD SERVICES	04
SUPV GUIDANCE	04
SUPV HUMAN RESOURCES (PDIN)	05
SUPV INDUSTRIAL TECH/AGRI BUS ED	04
SUPV INSTRUCTIONAL MATERIALS	03
SUPV INSTRUCTIONAL TECHNOLOGY	04
SUPV LIBRARY MEDIA/TECHNOLOGY	04
SUPV LOW PREVALENCE PROGRAMS	04
SUPV MAGNET/FUND SCH PROGRAMS	04
SUPV MEDICAID	04
SUPV PK-12 ART	04
SUPV PK-12 HEALTH EDUCATION	04
SUPV PK-12 MUSIC	04
SUPV PK-12 PHYSICAL ED/DRIVER ED	04
SUPV PRE-K EDUCATION	04
SUPV PRE-K HANDICAPPED PROGRAMS	04
SUPV PROGRAM GIFTED/ABLE LEARNERS	04
SUPV PROGRAMS SLD	04
SUPV PROGRAMS EDUCABLE/TMH	04
SUPV PSYCHOLOGICAL SERVICES	04
SUPV QUALITY ACADEMY	05
SUPV SAFE/DRUG FREE SCHOOLS	04
SUPV SCHOOL BUS ROUTING	03
SUPV SCHOOL HEALTH SERVICES	04
SUPV SCHOOL SOCIAL WK/FULL SERV SCHS	04
SUPV SECONDARY LANGUAGE ARTS	04
SUPV SECONDARY MATH	04
SUPV SECONDARY READING & LNG ARTS	04
SUPV SECONDARY SCIENCE	04
SUPV SECONDARY SOCIAL STUDIES	04



# **PINELLAS COUNTY SCHOOL BOARD**

**2001/02**

## **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

2001/02

## PROFESSIONAL/TECHNICAL/SUPERVISORY SALARY SCHEDULE

**11 Months Normal Hours 7.5**  
**(1,635 hrs./yr.)**

**F**

<i>Pay Level</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	21,141	25,571	30,002
02	22,203	26,855	31,506
03	23,315	28,196	33,076
04	24,476	29,602	34,727
05	25,702	31,081	36,461
06	26,994	32,643	38,292
07	28,351	34,278	40,205
08	29,773	35,995	42,216
09	31,261	37,793	44,325
10	32,831	39,690	46,548
11	34,466	41,668	48,870
12	36,183	43,744	51,306
13	37,997	45,935	53,873
14	39,894	48,233	56,571
15	41,889	50,644	59,400
16	43,982	53,178	62,375
17	46,189	55,843	65,498
18	48,494	58,631	68,768

**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>
01	23,953	28,973	33,993
02	25,157	30,427	35,698
03	26,417	31,946	37,476
04	27,732	33,540	39,347
05	29,121	35,216	41,311
06	30,585	36,985	43,386
07	32,122	38,838	45,553
08	33,734	40,783	47,832
09	35,420	42,821	50,221
10	37,198	44,969	52,741
11	39,051	47,211	55,371
12	40,996	49,564	58,131
13	43,052	52,046	61,040
14	45,201	54,649	64,097
15	47,461	57,381	67,301
16	49,832	60,253	70,673
17	52,333	63,272	74,211
18	54,945	66,431	77,916

**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	25,550	30,905	36,260
02	26,834	32,456	38,078
03	28,178	34,076	39,974
04	29,581	35,775	41,970
05	31,063	37,564	44,065
06	32,624	39,451	46,278
07	34,264	41,427	48,590
08	35,983	43,502	51,020
09	37,781	45,675	53,569
10	39,678	47,967	56,257
11	41,654	50,358	59,063
12	43,729	52,868	62,007
13	45,922	55,516	65,109
14	48,214	58,292	68,370
15	50,625	61,207	71,788
16	53,154	64,269	75,384
17	55,822	67,490	79,159
18	58,608	70,859	83,111

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## PROFESSIONAL/TECHNICAL/SUPERVISORY EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
ACCOUNTING SUPV MAINTENANCE	05-D
ADMINISTRATIVE ASST SCH BOARD	09-C
AREA COMMUNITY INVOLVEMENT COORD	09-F
AREA MAINTENANCE SUPERVISOR	09-D
AREA PLANT OPERATIONS SUPERVISOR	09-D
CHIEF CAMPUS POLICE	13-D
COMMODITIES/FOOD DISTRIB COORD	03-C
COMMUNICATION NETWORK SPECIALIST	08-C
COMPENSATION ANALYST	06-C
COMPUTER OPERATIONS SUPERVISOR	12-D
CONSULTANT/TRAINER QUALITY ACAD	11-C
COORD FAMILY EDUC & INFO CENTER	11-D
CUSTOMER SERVICE MANAGER	14-D
DEMOGRAPHIC SPECIALIST	14-C
ELECTRICAL ENGINEER	15-D
ENERGY MANAGER	14-D
EQUAL OPPORTUNITY SPECIALIST	11-C
EXEC OFFICE MGR CURRIC & INSTR	08-C
EXEC SECRETARY TO SUPERINTENDENT	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 SPECIALIST	08-C
GRANTS SPECIALIST	14-C
HEALTH SVCS COORDINATOR	08-C
HUMAN RESOURCES SPECIALIST	09-C
INDUSTRIAL HYGIENIST	15-D
INFORMATION SPECIALIST	06-C
INFO SYS/MICROCOMPUTER SPECIALIST	08-D
INFO TECHNOLOGY SPECIALIST	11-D
INSTRUCTIONAL USER SUPPORT ANALYST	10-C
MAINTENANCE MANAGER	11-D
MARKETING/STU RECRUTMT COORD-PTEC	09-C
MECHANICAL ENGINEER	15-D
MENU PLANNING/NUTRIT EDUC SPECIALIST	06-C
MGR CASH AND INVESTMENTS	17-C
MGR NEW CONSTRUCTION COORDINATOR	14-D
NEW CONSTRUCTION COORDINATOR	08-D
NEWS & SPECIAL EVENTS COORDINATOR	06-C

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## PROFESSIONAL/TECHNICAL/SUPERVISORY EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
PERSONNEL RECORDS SUPERVISOR	09-C
POSITION CONTROL COORDINATOR	04-C
PROGRAMMER ANALYST	09-D
PROPERTY RECORDS SUPERVISOR	09-C
REAL PROPERTY FACIL SPECIALIST	11-C
RETIREMENT SPECIALIST	09-C
RISK MGT CLAIMS SPECIALIST	09-C
SAFETY & LOSS PREVENTION SPECIALIST	11-C
SENIOR AUDITOR	09-C
SENIOR COMPENSATION ANALYST	11-C
SENIOR CONSTRUCTION COORDINATOR	11-D
SENIOR HUMAN RES SPEC RECRT/RETENT	11-C
SENIOR INSTRUCT 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 ASSESSMENT DATA ANALYST	13-C
STUDENT INFO SPECIALIST-PTEC	09-C
SUPV CENTRAL PRINTING SVCS	12-D
SUPV CERTIFICATION	11-C
SUPV MGT INFO SYS PRODN CONTROL	06-D
SUPV PAYROLL	13-C
SUPV PRODUCTION CONTROL	09-D
SUPV PURCHASING	11-C
SUPV RECORDS MANAGEMENT	11-C
SUPV SCHOOL 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 COMPOUND SUPV	06-D
TRANSPORTATION SUPERVISOR	06-D
TV OPERATIONS MGR	14-D
WAREHOUSE SUPERVISOR	07-D
WORKFORCE DEVEL OPRTNS SPECIALIST	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

2001/02

## 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	7.46	9.46	11.47	25	13.51	17.15	20.78
02	7.65	9.71	11.76	26	13.85	17.57	21.30
03	7.84	9.95	12.05	27	14.20	18.02	21.83
04	8.04	10.20	12.35	28	14.56	18.47	22.38
05	8.24	10.45	12.66	29	14.92	18.93	22.94
06	8.45	10.72	12.98	30	15.29	19.40	23.51
07	8.66	10.98	13.30	31	15.67	19.89	24.10
08	8.88	11.26	13.63	32	16.06	20.38	24.70
09	9.10	11.54	13.97	33	16.46	20.89	25.32
10	9.33	11.82	14.32	34	16.87	21.41	25.95
11	9.56	12.12	14.68	35	17.29	21.95	26.60
12	9.80	12.43	15.05	36	17.72	22.50	27.27
13	10.05	12.74	15.43	37	18.16	23.06	27.95
14	10.30	13.06	15.82	38	18.61	23.63	28.65
15	10.56	13.39	16.22	39	19.08	24.23	29.37
16	10.82	13.73	16.63	40	19.56	24.83	30.10
17	11.09	14.07	17.05	41	20.05	25.45	30.85
18	11.37	14.43	17.48	42	20.55	26.09	31.62
19	11.65	14.79	17.92	43	21.06	26.73	32.41
20	11.94	15.15	18.37	44	21.59	27.41	33.22
21	12.24	15.54	18.83	45	22.13	28.09	34.05
22	12.55	15.93	19.30	46	22.68	28.79	34.90
23	12.86	16.32	19.78	47	23.25	29.51	35.77
24	13.18	16.73	20.27	48	23.83	30.25	36.66

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

2001/02

NON-REPRESENTED

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
ACCOUNTS PAYABLE COORDINATOR	26
AGRICULTURAL DOCENT	06
AREA OFFICE MGR	28
ATTENDANCE PROGRESS ASST - SUB	07
ATTENDANCE SPECIALIST	24
AUDIOVISUAL EQUIPMENT ASST	15
AUDIOVISUAL SERVICES TECH	22
AUDIOVISUAL TECH I	13
AUDIOVISUAL TECH II	22
AUDITOR	33
AUTOMOTIVE PARTS FOREMAN	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 ASSISTANT	24
BUDGET ASSISTANT I	16
BUDGET ASSISTANT II	25
BUS SERVICE 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 INFORMATION RECEPTIONIST	11
CENTRAL PLACEMENT SPECIALIST	16
CENTRAL PRINTING SVCS ASSISTANT	12
CENTRAL PRINTING SVCS FOREMAN	26
CERTIFIED OCCUP THERAPIST ASSISTANT	28
CLERICAL SUBSTITUTE-CLASS I	00
CLERICAL SUBSTITUTE-CLASS II	00
CLERK TYPIST I	04
COLLEGE CO-OP	04
COMPUTER OPERATOR	18

# PINELLAS COUNTY SCHOOL BOARD

## 2001/02 NON-REPRESENTED NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
COMPUTER OPERATOR TECHNICIAN	24
COMPUTER OPERATOR TRAINEE	12
COMPUTER SUPPORT ASSISTANT	22
CONSTRUCTION INSPECTOR	33
DATABASE COORDINATOR	31
DISPATCHER	11
DOCUMENT SYSTEMS OPERATOR	15
DRIVING INSTRUCTOR	22
FILM INSPECTOR	07
FINGERPRINTING TECH	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 COORDINATOR SNAP	21
FTE ASSISTANT	18
FTE COORDINATOR	26
GED TEST CENTER ASSISTANT	20
GRAPHIC ARTIST	20
GRAPHIC DESIGNER	18
GROUP ASSISTANT CCP - SUB	04
GROUP LEADER CCP - SUB	12
INFORMATION ASSISTANT	14
INTERN CARPENTER	07
INTERN PAINTER	07
INTERP HEARING IMP I - SUB	21
INTERP HEARING IMP II - SUB	26
ITV BROADCAST MAINT SPEC	40
LEGAL SECRETARY	28
LIBRARY MEDIA ASSISTANT - SUB	05
LICENSED PRACTICAL NURSE - SUB	17
MAIL SERVICES TECH	14
MAINTENANCE PARTS FOREMAN	22
MAINTENANCE SCHEDULER	33
MAINTENANCE SHOP PLANNER	31

# PINELLAS COUNTY SCHOOL BOARD

2001/02

NON-REPRESENTED

NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
MAINTENANCE SERVICE FOREMAN	30
MATERIEL CONTROL CLERK	16
MATERIEL EXPEDITOR	11
MEDIA PRODUCTION SPECIALIST	27
MEDIA PRODUCTION TECH	22
MICROCOMPUTER SUPPORT ANALYST	27
MIS PRODUCTION CONTROL COORD	26
OCCUPATIONAL HEALTH NURSE	25
PARALEGAL	31
PARAPROFESSIONAL - SUB	10
PARENT FACILITATOR	04
PARENT FACILITATOR - SUB	04
PAYROLL COORDINATOR	26
PBX OPERATOR RECEPTIONIST I - SUB	07
PERSONNEL ASSISTANT	25
PERSONNEL TECHNICIAN	24
PEST CONTROL FOREMAN-NIGHTS	22
PHYS EDUC ASSISTANT - SUB	05
PLACEMENT COORDINATOR	26
PRINTER I	15
PRINTER II	20
PRODUCTION CONTROLLER	31
PROF STANDARDS INVEST SPECIALIST	28
PROF STANDARDS INVESTIGATOR	31
PROGRAMMER	33
PROGRAMMER TRAINEE	31
PROJECTS ACCOUNTS COORD SBA	35
RECORDS RETENTION COORDINATOR	20
REGISTERED NURSE	31
REGISTERED PHYS THERAPIST ASSISTANT	28
RISK MANAGEMENT TECHNICIAN	20
SCH COMMUN INVOLVEMENT ASSISTANT	05
SECRETARY TO DEPUTY SUPT	34
SECRETARY ASSOC SUPT	28
SECRETARY ASST SUPT	23
SECRETARY III	16
SECRETARY IV	20
SECRETARY TO CHIEF BUSINESS OFFICER	34
SECRETARY TO DIR, SCH OPERATIONS	23



# PINELLAS COUNTY SCHOOL BOARD

## 2001/02 NON-REPRESENTED NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
SECRETARY/BOOKKEEPER	16
SENIOR COMPUTER OPERATOR	25
SENIOR DOCUMENT SYSTEMS OPERATOR	18
SENIOR MATERIEL CONTROL CLERK	18
SENIOR PAYROLL TECHNICIAN	22
SENIOR PROGRAMMER	36
SENIOR RISK MANAGEMENT TECHNICIAN	24
SENIOR TECH PROJECTS COORDINATOR	37
SENIOR USER SUPPORT ANALYST	36
SENIOR USER SUPPORT TECHNICIAN	22
SENIOR VIDEO PRODUCTION COORD	27
SENIOR WORD PROCESSING OPERATOR	15
SITE COORDINATOR CCP	31
SPECIAL INVESTIGATOR	28
STAFF ACCOUNTANT	24
STOREKEEPER CAFETERIA AUXIL	01
STUDENT	00
STUDENT TESTING COORDINATOR	24
SUPERINTENDENT'S OFFICE ASST	20
TEACHER ASST - SUB	04
TEACHER ASST-ESE I - SUB	05
TEACHER ASST-ESE II - SUB	07
TECHNICAL COORD-ENERGY MGT	37
TECHNICAL PROJECTS COORD	33
TRADES FOREMAN	30
TRANSCRIBER/ASST VISUALLY IMP - SUB	17
TRANSPORTATION ASST/DISPATCH	14
TRANSPORTATION COORD	27
USER SUPPORT ANALYST	33
USER SUPPORT COORD	28
USER SUPPORT TECH	17
VEHICLE MAINTENANCE COORD	32
VEHICLE MAINTENANCE SYS TECHNICIAN	22
VISION AUDITORY SCREENING ASST-SUB	05
VOCATIONAL INDUST EDUC STDNT CO-OP	01
WAREHOUSE FOREMAN	27
WORD PROCESSING OPERATOR	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

## 2001/02 PESPA SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
04	7.20	9.64	12.08
05	7.38	9.88	12.38
06	7.56	10.13	12.69
07	7.75	10.38	13.01
08	7.94	10.64	13.34
09	8.14	10.90	13.67
10	8.34	11.18	14.01
11	8.55	11.46	14.36
12	8.76	11.74	14.72
13	8.98	12.04	15.09
14	9.20	12.34	15.47
15	9.43	12.65	15.86
16	9.67	12.97	16.26
17	9.91	13.29	16.67
18	10.16	13.63	17.09
19	10.41	13.97	17.52
20	10.67	14.32	17.96
21	10.94	14.68	18.41
22	11.21	15.04	18.87
23	11.49	15.41	19.34
24	11.78	15.80	19.82
25	12.07	16.20	20.32
26	12.37	16.60	20.83
27	12.68	17.02	21.35
28	13.00	17.44	21.88
29	13.33	17.88	22.43
30	13.66	18.32	22.99

For the 2001/02 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

2001/02

PESPA

## NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
ACCOUNT CLERK	16
ASST TO BOOKKEEPER	11
ATTENDANCE PROGRESS ASSISTANT	07
BENEFITS ASSISTANT	18
BILINGUAL ASSISTANT I	05
BILINGUAL ASSISTANT II	11
BOOKSTORE ASSISTANT	11
CERTIFICATION CLERK	20
CERTIFIED NURSING ASSISTANT	10
CLERICAL ASSISTANTT	04
CLERK SPECIALIST I	11
CLERK SPECIALIST II	16
CLERK TYPIST EVENING	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 ASSISTANT CCP	04
GROUP LEADER CCP	12
INTERPRETER HEARING IMPAIRED I	21
INTERPRETER HEARING IMPAIRED II	26
LIBRARY ASSISTANT I	10
LIBRARY ASSISTANT II	15
LIBRARY CLERK	05
LIBRARY MEDIA ASSISTANT	05
LIBRARY PAGE	04
LICENSED PRACTICAL NURSE	17
MICRO PROCESSING ASSISTANT	14
PARAPROFESSIONAL	10
PAYROLL TECHNICIAN	20
PBX OPERATOR RECEPTIONIST I	07
PBX OPERATOR RECEPTIONIST II	11
PHYSICAL EDUCATION ASSISTANT	06

# PINELLAS COUNTY SCHOOL BOARD

2001/02

PESPA

## NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
PROPERTY CLERK I	09
PROPERTY CLERK II	13
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
SECRETARY I	09
SECRETARY II	11
SECRETARY III	16
SECRETARY IV	20
SENIOR ACCOUNT CLERK	20
SENIOR DATA PREP CLERK	18
TEACHER ASSISTANT	04
TEACHER ASSISTANT-ESE I	05
TEACHER ASSISTANT-ESE II	07
TRANSCRIBER ASST VISUALLY IMPAIRED	17
VISION AUDITORY SCREENING ASSISTANT	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

2001/02

## SEIU SKILLED TRADES SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	11.06	13.52	15.97
02	11.34	13.86	16.37
03	11.62	14.20	16.78
04	11.91	14.56	17.20
05	12.21	14.92	17.63
06	12.52	15.30	18.07
07	12.83	15.68	18.52
08	13.15	16.07	18.98
09	13.48	16.47	19.45
10	13.82	16.88	19.94
11	14.17	17.31	20.44
12	14.52	17.74	20.95
13	14.88	18.18	21.47
14	15.25	18.63	22.01
15	15.63	19.10	22.56
16	16.02	19.57	23.12
17	16.42	20.06	23.70
18	16.83	20.56	24.29

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

2001/02

## SEIU SKILLED TRADES NON-EXEMPT JOB CLASSIFICATIONS

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

# PINELLAS COUNTY SCHOOL BOARD

2001/02

## SEIU SEMI-SKILLED SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	7.69	9.42	11.14
02	7.88	9.65	11.42
03	8.08	9.90	11.71
04	8.28	10.14	12.00
05	8.49	10.40	12.30
06	8.70	10.66	12.61
07	8.92	10.93	12.93
08	9.14	11.20	13.25
09	9.37	11.48	13.58
10	9.60	11.76	13.92
11	9.84	12.06	14.27
12	10.09	12.36	14.63
13	10.34	12.67	15.00
14	10.60	12.99	15.38
15	10.87	13.32	15.76
16	11.14	13.65	16.15
17	11.42	13.99	16.55
18	11.71	14.34	16.96
19	12.00	14.69	17.38
20	12.30	15.06	17.81
21	12.61	15.44	18.26
22	12.93	15.83	18.72
23	13.25	16.22	19.19
24	13.58	16.63	19.67
25	13.92	17.04	20.16
26	14.27	17.47	20.66
27	14.63	17.91	21.18
28	15.00	18.36	21.71
29	15.38	18.82	22.25
30	15.76	19.29	22.81
31	16.15	19.77	23.38
32	16.55	20.26	23.96
33	16.96	20.76	24.56
34	17.38	21.28	25.17

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

2001/02

## SEIU SEMI-SKILLED NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
ADMIN FACIL MAINTENANCE FOREMAN	25
AIR COMPRSSOR/EMER SYS TECHNICIAN	13
APPLIANCE/REFRIGERATION TECHNICIAN	13
AUTOMOTIVE DIESEL MECHANIC	14
AUTOMOTIVE EQUIPMENT OPERATOR	11
AUTOMOTIVE SERVICES MECHANIC	13
BUS DRIVER	12
BUS DRIVER MODEL ECONOMICS PROGRAM	12
BUS DRIVER SUBSTITUTE*	10
CARPENTER	13
CARPET & EQ MAINT TECH	13
CEMENT FINISHER	13
ELECTRICIAN	13
ELECTRONIC OFFICE EQUIP TECHNICIAN	13
ELECTRONICS TECHNICIAN	17
EQUIPMENT PARTS SPECIALIST	15
EQUIPMENT REPAIR MECHANIC	08
FOOD SVC ASSISTANT	03
FOOD SVC ASSISTANT SUBSTITUTE*	01
FOOD SVC ASSISTANT VAN DRIVER	04
FOOD SVC KITCHEN COORD	08
FOOD SVC SPECIALIST	06
FURNITURE REFINISHER	13
GENERAL MAINTENANCE TECHNICIAN I	13
GENERAL MAINTENANCE TECHNICIAN II	18
GENERAL MAINTENANCE TECHNICIAN III	20
GROUNDSKEEPER I	07
GROUNDSKEEPER II	11
GROUNDSKEEPING EQUIP FIELD MECHANIC	19
HEAD PLANT OPERATOR I	17
HEAD PLANT OPERATOR II	20
HEAD PLANT OPERATOR III	22
HEAD PLANT OPERATOR IV	24
HEATING/AIR CONDITIONING MECHANIC	13
MAIL COURIER I	08
MAIL COURIER II	14
MAINTENANCE SERVICE TECHNICIAN	20



# PINELLAS COUNTY SCHOOL BOARD

2001/02

## SEIU SEMI-SKILLED NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
MASON	13
MULTI TRADES UTILITY WORKER	07
NIGHT FOREMAN I	11
NIGHT FOREMAN II	14
NIGHT FOREMAN III	16
NIGHT FOREMAN IV	18
PAINT/BODY MECHANIC	13
PAINTER	13
PEST CONTROL TECHNICIAN	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
TURF MAINTENANCE TECHNICIAN	24
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.

Exceptional Student Education students employed as Food Service Assistant-Substitutes shall be paid the entry rate for Food Service Assistant-Substitute due to the uniqueness of the situation (ESE Vocational).

# PINELLAS COUNTY SCHOOL BOARD

## 2001/02 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**

**2001/02**

**PBA**

## **NON-EXEMPT JOB CLASSIFICATIONS**

<i><b>Job Title</b></i>	<i><b>Pay Grade</b></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

2001/02

## 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/Diagnostician	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
Evts = Events	PK-12 = Pre Kindergarten - 12

# **PINELLAS COUNTY SCHOOL BOARD**

**2001/02**

## **ABBREVIATIONS USED IN JOB TITLES**

Plng = Planning	ST = Summer Term
Prep = Preparation	St Sv = Student Services
Prev = Prevention	Stdnt = Student
Prin = Principal	Sub = Substitute
Prodn = Production	Subst = Substance
Prof = Professional	Suprt = Support/Supporting
Progr = Programs/Programmer	Supt = Superintendent
Prop = Property	Supv = Supervisor
Pupl = Pupil	Svc = Service
R/R=Recruitment/Retention	Svcs = Services
Recrds = Records	Sys = Systems
Refrig = Refrigeration	Tal = Talented
Reg = Registered	Tchr = Teacher
Rel = Relations	Tech = Technician/Technical/ Technology
Res = Resource/Resources	Temp = Temporary
Sch = School	Transc = Transcriber
Schs = Schools	Trnr = Trainer
Sec = Secondary	VE = Varying Exceptionalities
Secty = Secretary	Vocat = Vocational
Sfty = Safety	Wrkrs = Workers'
Spec = Specialist/Special	