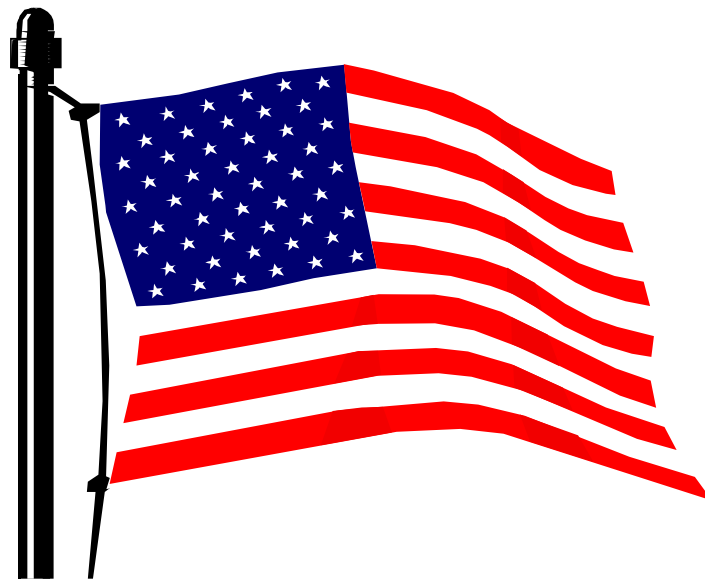


# 2002-2003 ANNUAL BUDGET SUMMARY



**PINELLAS COUNTY SCHOOLS  
LARGO, FLORIDA**

**[HTTP://WWW.PCSB.ORG/BUDGET/DEFAULT.HTM](http://www.pcsb.org/budget/default.htm)**

# **PINELLAS COUNTY SCHOOLS ANNUAL BUDGET SUMMARY**

**for the Fiscal Year  
Beginning July 1, 2002, and ending June 30, 2003**

**PUBLIC HEARING  
SEPTEMBER 17, 2002**

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Superintendent of Schools**

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**PINELLAS COUNTY  
SCHOOL BOARD**

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## **A MESSAGE FROM THE SUPERINTENDENT**

I am pleased to present the Approved 2002-03 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.

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 2002-03 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.

Preparing this year's budget was complicated by factors beyond the control of the District:

After adjustments for the December 2001 Special Session reductions and the effect of the "McKay Scholarships" the District received only a modest increase from the Legislature for 2002-03 of \$20.3 million, effectively 2.69%, at a time of increased needs.

Health insurance alone increased \$15.5 million for 2002-03, with a similar increase projected for next year. Implementation of the "Choice" plan will require increased resources which can, in

part, be paid for from a "Choice" reserve, which has been carefully set aside during the last three budget cycles. The District will not know if this reserve is sufficient until spring of 2003.

The "McKay Scholarship" program continues to grow as do our charter schools. Both programs withdraw state revenue from the District while affording minimal opportunities to reduce expenditures.

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 2002-03 budget process began soon after the 2001-02 budget was approved by the School Board in September 2001. 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 January 2002 and became the basis for the 2002-03 budget. A Board workshop was held on February 14, 2002 to review available resources and to examine projected costs for budget requests.

As a direct result of the unadjusted 5.75% per UFTE increase from the state and the effect of redirection and realignment resulting from the December 2001 Special Session, the normal complement of Budget Steering Committee meetings was changed and its mission realigned. Budget Steering reviewed realignment proposals designed to make dollars available for district budget needs while redirecting resources as needed. The Budget Steering Committee met three times to review revenue projections 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 2002-03.

A final workshop on budget issues was held June 18, 2002 to consider budget recommendations and to review the latest available revenue projections. This workshop was followed by the formal required public hearings on July 30, 2002 and September 17, 2002. 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.

### **2002-03 Budget Issues**

The Legislature increased the statewide base student allocation (BSA) by \$238.63 when compared to the December Special Session results, and reduced the district's Florida Retirement System (FRS) contribution by \$8,098,000. The District received only 2.69% new money from all sources after adjusting for the December 2001 reductions, including the FRS contribution reduction, to address District needs.

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. Available reserves and unspent categorical grant dollars were used to replace the December 2001 Special Session funding shortfall and were not available to fund 2002-03 requests.

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 decreased .4% from last year to a total of 8.449 mills of which 6.449 is for operations and 2.000 for Capital Outlay. The decrease in the 2002-03 rate is due to an increase in the property tax roll.

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 2002-03 was a continuation of the 1999-00 model adjusted for student population growth and included changes necessary to meet instructional, instructional support, administrative, administrative support, and plant operational needs for school centers. During the past few years, the district 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.

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 expenditures in direct instruction from 62.2% in 1994-95 to 62.0% in 2000-01. The district maintains a “stretch goal”, within the operating budget parameters, of at least 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 now includes 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 August 20, 2002.

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 remaining the same as last year. 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 continual 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



# **2002-03 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. 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.
- VI. The school board will make every attempt to honor multi-year budget commitments to curriculum and staffing initiatives subject to annual review to ensure alignment of processes with desired results.
- VII. 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.

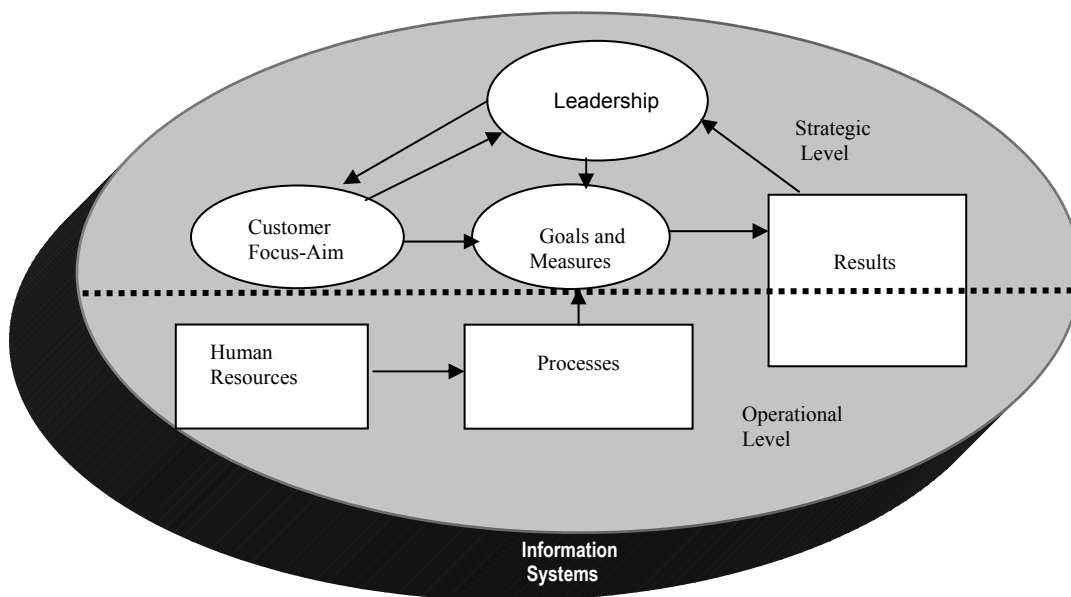
- VIII. As part of board budget workshops, the board will undertake a systematic rotating review by division. The review cycle will be designed to be completed within a four-year period of time. This review will include present operations and alignment to the district's strategic directions, as well as anticipated future budget requirements.
- IX. Budget planning must take any form of "administrative redirection" as imposed by the Florida Legislature into consideration. Expenditures must continually be monitored and aligned to prevent a penalty for not meeting redirection guidelines.

# LINKAGES SYSTEM

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

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

## Diagram of The Linkages System



# BUDGET SUMMARY

PINELLAS COUNTY  
SCHOOL BOARD

**BUDGET SUMMARY**  
**2002/03 Proposed Budget -- ALL FUNDS**

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

<i>Revenue</i>	<i>2002/03 Budget</i>	<i>Percent of Total Revenue</i>
Federal (and Federal through State)	\$87,347,515	9.6%
State	403,460,267	44.4%
Local	417,094,257	45.9%
<i>Subtotal, Revenue</i>	<i>\$907,902,039</i>	<i>100.0%</i>
<i>Transfers &amp; Balances</i>	<i>311,340,115</i>	
<b>GRAND TOTAL</b>	<b>\$1,219,242,154</b>	

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

<i>Name of Fund</i>	<i>2001/02 Budget (a)</i>	<i>2002/03 Budget (b)</i>	<i>Increase/ (Decrease) (\$)</i>	<i>Increase/ (Decrease) (%)</i>
General Operating	\$739,483,074	\$740,433,616	\$950,542	0.1%
Debt Service	5,975,606	5,952,466	(\$23,140)	-0.4%
Capital Outlay	409,396,892	352,045,975	(\$57,350,917)	-14.0%
Contracted Programs (c)	69,892,019	68,711,643	(\$1,180,376)	-1.7%
School Food Service (d)	40,886,905	43,282,325	\$2,395,420	5.9%
Internal Service	9,873,016	8,816,129	(\$1,056,887)	-10.7%
<b>GRAND TOTAL</b>	<b>\$1,275,507,512</b>	<b>\$1,219,242,154</b>	<b>(\$56,265,358)</b>	<b>-4.4%</b>

## 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 2002/2003 Millage Rates

<i><b>PROPERTY TAX ROLL (in \$ Billions)</b></i>			
	<b>2001/2002</b>	<b>2002/2003</b>	<b>Change</b>
<b>Gross Taxable Property Value</b>	<b>\$42.50</b>	<b>\$45.65</b>	<b>7.4%</b>
<b>Adjusted Taxable Value (excluding new construction, etc.)</b>	<b>\$42.41</b>	<b>\$45.05</b>	<b>6.2%</b>
	<i>(vs. 2001-02 Final Gross Taxable Value)</i>		

<i><b>MILLAGE RATE COMPARISONS:</b></i>			
<i><b><u>Proposed 2002-2003 Rates vs. Actual 2001-2002 Millage Rates</u></b></i>	<b>2001/2002 Actual</b>	<b>2002/2003 Proposed</b>	<b>Percent Change</b>
<b>Required Local Effort</b>	<b>5.839</b>	<b>5.808</b>	<b>-0.5%</b>
<b>Discretionary Local Effort</b>	<b>0.510</b>	<b>0.510</b>	<b>0.0%</b>
<b>Supplemental Discretionary</b>	<b>0.138</b>	<b>0.131</b>	<b>-5.1%</b>
<b>Operating Subtotal</b>	<b>6.487</b>	<b>6.449</b>	<b>-0.6%</b>
<b>Capital Outlay</b>	<b>2.000</b>	<b>2.000</b>	<b>0.0%</b>
<b>Total Millage</b>	<b>8.487</b>	<b>8.449</b>	<b>-0.4%</b>
<i><b><u>Proposed 2002/03 Rates vs. Rolled-Back Millage Rates</u></b></i>	<b>Rolled-Back Rate</b>	<b>2002/2003 Proposed</b>	<b>Percent Change</b>
<b>Required Local Effort</b>	<b>5.497</b>	<b>5.808</b>	<b>5.66%</b>
<b>Discretionary Local Effort</b>	<b>0.480</b>	<b>0.510</b>	<b>6.25%</b>
<b>Supplemental Millage</b>	<b>0.130</b>	<b>0.131</b>	<b>0.77%</b>
<b>Capital Outlay Millage</b>	<b>1.883</b>	<b>2.000</b>	<b>6.21%</b>
<b>Total Millage</b>	<b>7.990</b>	<b>8.449</b>	<b>5.74%</b>



**PINELLAS COUNTY SCHOOLS  
PROPERTY TAX REVENUE COMPARISON**

	BUDGET 2001-2002		BUDGET 2002-2003		INCREASE/(DECREASE), FY03 vs FY02		
TAX BASE					Amount	Percent	
Gross Taxable Value	\$42,497,455,980		\$45,654,902,215		\$3,157,446,235	7.4%	
Value of 1 mill (@ 95%)	\$40,372,583		\$43,372,157		\$2,999,574	7.4%	
MILLAGE RATES AND REVENUE							
	Rate	Revenue	Rate	Revenue	Rate	Revenue	Revenue %
Operating							
Required Local Effort	5.839	\$235,735,513	5.808	\$251,905,488	-0.031	\$16,169,975	6.9%
Discretionary	0.510	20,590,017	0.510	22,119,800	0.000	\$1,529,783	7.4%
Additional Discretionary	0.138	5,571,416	0.131	5,681,753	-0.007	\$110,337	2.0%
Total Operating	6.487	\$261,896,946	6.449	\$279,707,041	-0.038	\$17,810,095	6.8%
Capital	2.000	\$80,745,166	2.000	\$86,744,314	0.000	\$5,999,148	7.4%
TOTAL	8.487	\$342,642,112	8.449	\$366,451,355	-0.038	\$23,809,243	6.9%

*NOTE: 2002-2003 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 2001-02 to \$ 42,412,684,581*

# PINELLAS COUNTY SCHOOL BOARD

## SUMMARY OF PROPERTY TAX RATES

### 1970/71 to 2002/03

#### SUMMARY OF PROPERTY TAXES

2002-03

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 17, 2002, was \$ 45,654,902,215.

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 17, 2002, was \$ 45,654,902.
- (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 \$ 45,654,902 = \$ 43,372,157.

C. The following chart provides historical information on School Property Taxes levied in Pinellas County by year since 1970/71.

Pinellas County School Property Taxes by Year - 1970/71 to 2001/02					1974/75 through										
Millage	1970/71	1971/72	1972/73	1973/74	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	2001/02	Proposed 2002/03
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	5.808
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	0.510
Supplemental Discretionary								0.190	0.188	0.187	0.172	0.167	0.159	0.149	0.138	0.131
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	6.449
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	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	8.449

**PINELLAS COUNTY SCHOOL BOARD  
2002-03 STAFFING - OPERATING FUND  
AUTHORIZED POSITIONS**

FUNCTION		BY SALARY SCHEDULE			TOTAL POSITIONS	% OF TOTAL
		ADMIN	INSTRUCT	SUPPORT		
DIRECT INSTRUCTION						
5100	BASIC(FEFP K-12)		5,011.06	540.00	5,551.06	41.52%
5200	EXCEPTIONAL		1,468.93	1,190.41	2,659.34	19.89%
5300	VOCATIONAL-TECHNICAL		363.52	3.00	366.52	2.74%
5400	ADULT GENERAL		48.00	8.09	56.09	0.42%
5500	OTHER INSTRUCTION		37.00	38.00	75.00	0.56%
TOTAL DIRECT INSTRUCTION		0.00	6,928.51	1,779.50	8,708.01	65.13%
INSTRUCTIONAL SUPPORT						
6110	ATTENDANCE AND SOCIAL WORK			84.60	84.60	0.63%
6120	GUIDANCE SERVICES	1.00		259.61	260.61	1.95%
6130	HEALTH SERVICES	1.00		42.36	43.36	0.32%
6140	PSYCHOLOGICAL SERVICES	1.00		56.24	57.24	0.43%
6190	OTHER PUPIL PERSONNEL SVC.	2.00		186.53	188.53	1.41%
6200	INSTRUCTIONAL MEDIA SERVICES	1.00	4.00	221.68	226.68	1.70%
6300	INST. AND CURR. DEVELOP SVC.	41.00	2.00	136.63	179.63	1.34%
6400	INST. STAFF TRAINING SERVICES	1.00		12.87	13.87	0.10%
INSTRUCTIONAL SUPPORT		48.00	6.00	1,000.52	1,054.52	7.89%
GENERAL SUPPORT						
7100	BOARD			15.00	15.00	0.11%
7200	GENERAL ADMIN.(SUPT.)	27.75		47.25	75.00	0.56%
7300	SCHOOL ADMIN.(PRINCIPAL)	363.50		657.97	1,021.47	7.64%
7400	FACILITIES ACQ. & CONST.	5.00		95.00	100.00	0.75%
7500	FISCAL SERVICES	5.00		60.45	65.45	0.49%
7710	PLAN., RES., DEVEP. & EVAL.	6.00		9.00	15.00	0.11%
7720	INFORMATION SERVICES			17.00	17.00	0.13%
7730	STAFF SERVICES	10.00		87.29	97.29	0.73%
7750	DATA PROCESSING SERVICES	4.00		67.00	71.00	0.53%
7760	INTERNAL SERVICES	2.00		69.00	71.00	0.53%
7800	PUPIL TRANSP. SERVICES	5.00		767.25	772.25	5.78%
7900	OPERATION OF PLANT			940.96	940.96	7.04%
TOTAL GENERAL SUPPORT		428.25	0.00	2,833.17	3,261.42	24.39%
MAINTENANCE OF PLANT						
8100	MAINTENANCE OF PLANT	2.00		317.25	319.25	2.39%
TOTAL MAINTENANCE OF PLANT		2.00	0.00	317.25	319.25	2.39%
COMMUNITY SERVICES						
9100	COMMUNITY SERVICES	1.00		26.91	27.91	0.21%
TOTAL COMMUNITY SERVICES		1.00	0.00	26.91	27.91	0.21%
TOTAL POSITIONS		479.25	6,934.51	5,957.35	13,371.11	100.00%

**PINELLAS COUNTY  
SCHOOL BOARD**

**How To Read The Budget**

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

**Fund**

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

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

**Operating Fund**

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

**Capital Outlay Fund**

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

**Debt Service Fund**

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

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

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

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

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

**Internal Services Fund**

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

**Trust & Agency Fund**

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

**PINELLAS COUNTY  
SCHOOL BOARD**

**Function**

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

**5000 Direct Instruction**

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

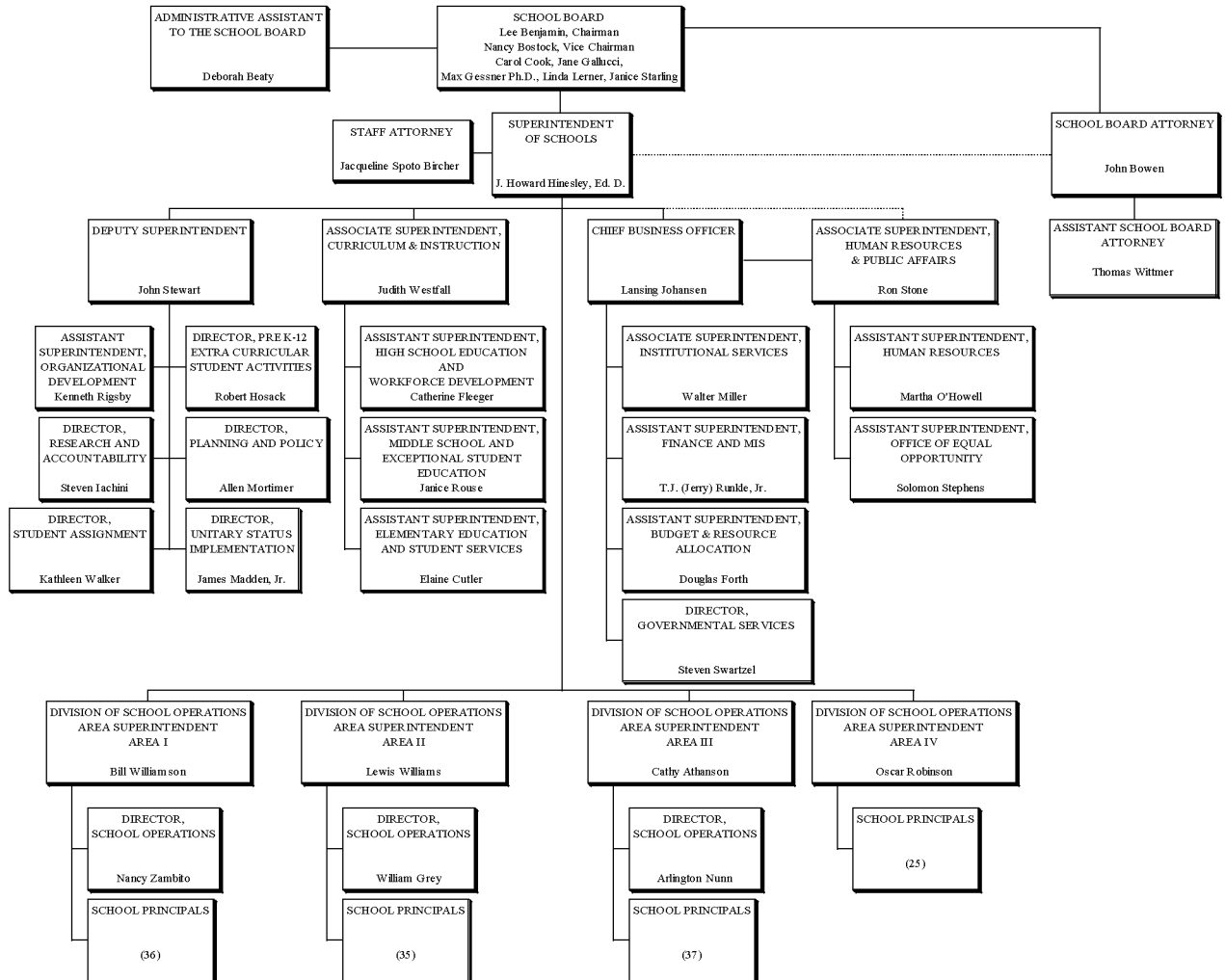
Cost center accounts may include various functions and objects, depending on the mission of the unit.

**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 - 08/01/02



# 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 2002-03 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

	2001-02 Original Budget	2002-03 Budget
<i>Grades K through 12:</i>		
Unweighted FTE	111,811	113,467
Weighted FTE	122,110	124,304
Base Student Allocation	\$ 3,413	\$3,537
Value of One FTE to Pinellas	\$ 3,490	\$3,600
FEFP K-12 Revenue	\$ 507,919,179*	526,612,729*
<i>Adult Education:</i>		
State Adult Ed Revenue	\$ 27,556,330	\$ 25,773,014

\*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

	2001-02 Amended Budget	2002-03 Budget
Direct Instruction	412,362,201	445,781,058
Instructional Support	57,019,745	59,137,825
Maintain & Operate Facilities	102,857,270	108,923,898
School Administration	47,581,442	47,509,842
All Other Functions	43,203,596	32,146,999
Obligated Fund Balance	19,830,579	5,348,886
Committed Fund Balance	43,265,193	32,250,000
Fund Balance Contingency	15,141,449	9,335,108
<b>TOTAL</b>	<b>\$ 739,483,074</b>	<b>\$ 740,433,616</b>

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

	<u>Actual ** 2001</u>	<u>Budget * 2002</u>	<u>Actual ** 2002</u>	<u>Budget 2003</u>
<b>RESOURCES</b>				
Beginning Fund Balance	\$73,495	\$87,384	\$87,384	\$82,721
Revenue				
Federal	\$2,966	\$1,032	\$3,345	\$985
State				
Florida Education Finance Program {FEFP}	292,873	190,466	254,791	195,607
Workforce Development	26,383	27,556	25,589	25,773
Discretionary Lottery	9,161	13,277	10,899	8,401
Categoricals / Other State	48,911	131,836	47,150	121,917
Local				
Property Tax	242,531	261,897	265,583	279,707
Fees-Require Local Effort	613	500	381	500
Interest Earnings	9,538	5,800	5,006	5,800
Other Local	15,521	9,916	15,246	9,955
Subtotal - Revenue	<u>\$648,497</u>	<u>\$642,280</u>	<u>\$627,990</u>	<u>\$648,645</u>
Transfers / Other				
Transfers from General (WFD)	\$5,438		\$12,077	
Transfers from Capital Outlay Funds	12,163	10,436	9,249	\$9,068
Transfers from Other Funds	17	2,500	2,500	
Other Sources	53			
Adjustments to Fund Balance {GASB 31}				
Subtotal - Transfers / Other	<u>\$17,671</u>	<u>\$12,936</u>	<u>\$23,826</u>	<u>\$9,068</u>
Other Financing Sources			226	
<b>TOTAL RESOURCES</b>	<u><b>\$739,663</b></u>	<u><b>\$742,600</b></u>	<u><b>\$739,426</b></u>	<u><b>\$740,434</b></u>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	440,806	459,639	452,296	455,120
Employee Benefits	107,757	118,354	109,808	128,673
Purchased Services	30,738	34,242	29,121	34,873
Energy	18,618	19,040	18,185	18,864
Materials and Supplies	28,033	30,134	18,159	33,084
Capital Outlay	13,963	12,739	9,250	11,254
Other	8,548	12,469	7,875	11,632
Transfers	5,438		12,077	
Subtotal - Appropriations	<u>\$653,901</u>	<u>\$686,617</u>	<u>\$656,771</u>	<u>\$693,500</u>
Unappropriated Fund Balance				
Ending Fund Balance				
Obligated				
Restricted Carryforwards	Appropriated	Appropriated		Appropriated
Encumbrances	Appropriated	Appropriated		Appropriated
Inventory	3,936	3,775	3,775	3,900
Insurance Reserve	2,400	2,400	2,400	
Blair Estate			1,168	149
Central Printing Fund Balance	1,168	1,168		1,300
Total Obligated	<u>\$7,504</u>	<u>\$7,343</u>	<u>\$7,343</u>	<u>\$5,349</u>

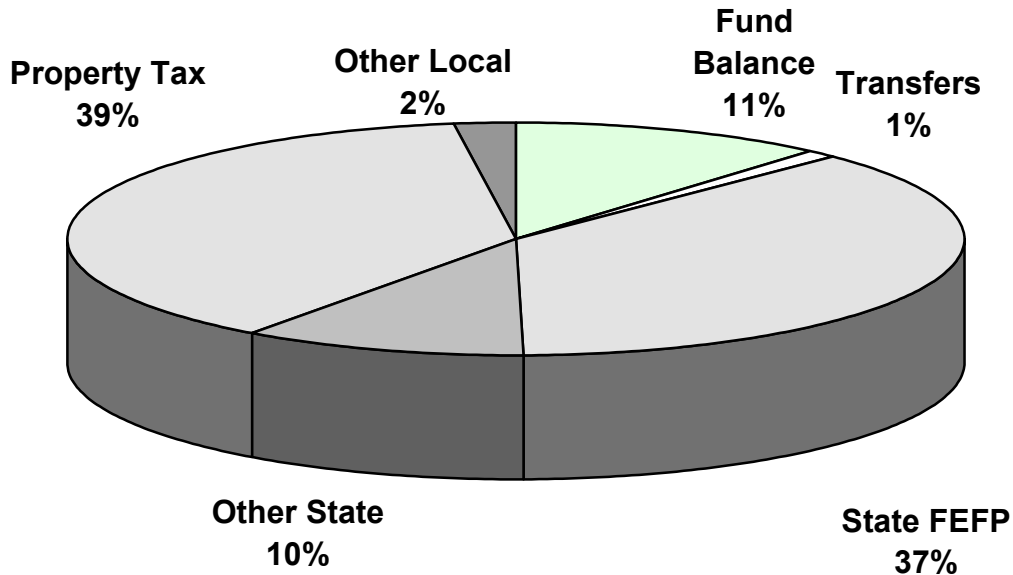
**PINELLAS COUNTY SCHOOL BOARD**  
**OPERATING (GENERAL) FUND**  
**SUMMARY OF RESOURCES AND REQUIREMENTS**  
**( \$ 000'S Omitted )**

	<u>Actual **</u> <u>2001</u>	<u>Budget *</u> <u>2002</u>	<u>Actual **</u> <u>2002</u>	<u>Budget</u> <u>2003</u>
<b>REQUIREMENTS</b>				
Committed				
Unitary Status	17,500	17,500	17,500	21,000
Workforce Development				3,600
FEFP Adjustment Reserve	5,000	4,500	4,500	3,500
Reserve For Performance	3,700	3,700	3,700	1,800
Drop Reserve	7,500	3,750	3,750	
Pay Reclassifications Reserve		1,100		
Pay Plan (SAS) Reserve	6,500	4,600	4,600	
Medicaid	874	874	874	850
FTE Audit Reserve	850	750	750	550
Reserve For Outside Auditors	400	350	350	350
Legal Settlement Reserve	600	600	600	600
Total Committed	\$42,924	\$37,724	\$36,624	\$32,250
Unobligated				
Contingency ( 1 1/4 %)	10,500	10,500	8,900	8,700
Unobligated Lapse	24,834	416	29,788	635
Total Unobligated	<u>\$35,334</u>	<u>\$10,916</u>	<u>\$38,688</u>	<u>\$9,335</u>
Total Ending Fund Balance	\$85,762	\$55,983	\$82,655	\$46,934
<b>TOTAL - REQUIREMENTS</b>	<u><b>\$739,663</b></u>	<u><b>\$742,600</b></u>	<u><b>\$739,426</b></u>	<u><b>\$740,434</b></u>

\* 2002 Original Budget as approved September 11, 2001.

\*\* Actual 2001 and Actual 2002 object category lines are expenditures  
Budget 2002 and Budget 2003 are appropriations.

# PINELLAS COUNTY SCHOOLS 2002/03 OPERATING FUND RESOURCES \$ 740.433 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 2002/03 Pinellas District resources from the State's general revenue (mainly sales tax) and about 10% 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 2002/03 this is 5.808 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 2002/03 supplemental authorization is 0.131 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  
2002/03 OPERATING FUND BUDGET - REVENUE**

DESCRIPTION	2002/03 BUDGET
<b>FEDERAL SOURCES</b>	
Federal Impact Funds	\$20,000
Other Federal, including Federal-Through-State	965,000
<b>TOTAL FEDERAL</b>	<b>\$985,000</b>
<b>STATE SOURCES</b>	
Base State FEFP	\$195,596,531 <i>a</i>
Reconciliation to Property Appraiser's Certified Value	10,216
Supplemental Academic Instruction	24,178,285 <i>b</i>
ESE Guaranteed Allocation	51,108,769 <i>c</i>
Safe Schools	3,823,656 <i>d</i>
Workforce Development (Adult Education)	25,773,014
Discretionary Enhancement (Lottery)	8,401,445
Adults with Disabilities	741,823
C.O. & D.S.	67,581
Florida Teacher Lead Program	711,135
Instructional Materials	9,676,144
Transportation	16,603,924
Educational Technology	2,804,097
Teacher Recruitment and Retention	0
Pre-K Intervention	0
Teacher Training	1,617,357
Other State Funds	10,583,657
<b>TOTAL STATE</b>	<b>\$351,697,634</b>
<b>LOCAL SOURCES</b>	
District School Taxes	\$279,707,041 <i>f</i>
Vocational & Other Course Fees	1,857,280
Interest Income	5,800,000
Other Local Sources	8,597,614
<b>TOTAL LOCAL</b>	<b>\$295,961,935</b>
<b>TRANSFERS</b>	<b>9,068,000</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>\$657,712,569</b>
<b>REVENUE AND BALANCES</b>	
Obligated Fund Balance	\$26,095,852
Committed Fund Balance	47,425,195
Unobligated Fund Balance	9,200,000
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>\$82,721,047</b>
<b>TOTAL REVENUE &amp; BEGINNING FUND BALANCE</b>	<b>\$740,433,616</b>

<b>FLORIDA EDUCATION FINANCE PROGRAM (FEFP): Grades K - 12</b>	
Estimated Weighted FTE for 2002-03	124,303.68
<i>Times: Base Student Allocation (BSA)</i>	<i>\$3,537.11</i>
	<b>\$439,675,790</b>
<i>Times: District Cost Differential</i>	<i>1.0178</i>
<b>BASE FEFP</b>	<b>\$447,502,019</b>
Less: Required Local Effort Property Taxes (5.808 Mills)	<b>(251,905,488) <i>e</i></b>
<b>BASE STATE FEFP</b>	<b>\$195,596,531 <i>a</i></b>
Plus: Supplemental Academic Instruction Allocation	24,178,285 <i>b</i>
Plus: ESE Guaranteed Allocation	51,108,769 <i>c</i>
Plus: Safe Schools Allocation	3,823,656 <i>d</i>
<b>NET STATE FEFP</b>	<b>274,707,241</b>
<b>TOTAL STATE ALLOCATION</b>	<b>\$274,707,241</b>
<i>as shown in TRIM advertisement</i>	

<b>LOCAL REVENUE: OPERATING PROPERTY TAXES</b>	
Gross Taxable Value for Pinellas County, as certified by Pinellas Appraiser and verified by F.D.O.R.:	\$45,654,902,215
The School Board is allowed to budget 95% of the taxable assessed value. One Mill's value is:	
$\$45,654,902,215 \times 95\% =$	<b>\$43,372,157</b>
<i>2002/03 Operating Levy = 43,372,157 x 6.449 Mills =</i>	
Required Local Effort	5.808 <b>\$251,905,488 <i>e</i></b>
Discretionary	0.510 <b>22,119,800</b>
Supplemental Discretionary	0.131 <b>5,681,753</b>
<b>TOTAL DISTRICT SCHOOL TAXES</b>	<b>\$279,707,041 <i>f</i></b>

<b>SUMMARY OF REVENUE AND BALANCES</b>		
STATE SOURCES	47.5%	\$351,697,634
LOCAL SOURCES	40.0%	295,961,935
TRANSFERS AND BALANCES	12.4%	91,789,047
FEDERAL SOURCES	0.1%	985,000
<b>TOTAL REVENUE &amp; BEGINNING FUND BALANCE</b>	<b>100.0%</b>	<b>\$740,433,616</b>

**PINELLAS COUNTY SCHOOLS**  
**ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2002-03**  
**As of July 30, 2002**

	<b>CATEGORY</b>	<b>Unweighted FTE</b>	<b>Cost Factors</b>	<b>Weighted FTE</b>	<b>FEFP Revenue *</b>
	<b><i>BASIC PROGRAMS</i></b>				
101	<b>BASIC K-3</b>	26,289.99	1.005	26,421.44	\$ 95,119,048
102	<b>BASIC 4-8</b>	31,615.56	1.000	31,615.56	113,818,247
103	<b>BASIC 9-12</b>	24,128.44	1.122	27,072.11	97,461,506
111	<b>BASIC K-3 WITH ESE</b>	6,408.94	1.005	6,440.98	\$ 23,187,982
112	<b>BASIC 4-8 WITH ESE</b>	12,338.44	1.000	12,338.44	44,419,255
113	<b>BASIC 9-12 WITH ESE</b>	5,072.54	1.122	5,691.39	20,489,406
	<b>Subtotal</b>	<b>105,853.91</b>		<b>109,579.92</b>	<b>\$ 394,495,444</b>
	<b><i>AT-RISK PROGRAMS</i></b>				
130	<b>INTENSIVE ENGLISH/ESOL K-12</b>	2,572.26	1.275	3,279.63	\$ 11,806,899
	<b>Subtotal</b>	<b>2,572.26</b>		<b>3,279.63</b>	<b>\$ 11,806,899</b>
	<b><i>EXCEPTIONAL PROGRAMS</i></b>				
254	<b>SUPPORT LEVEL IV</b>	1,238.44	3.948	4,889.36	17,602,041
255	<b>SUPPORT LEVEL V</b>	275.77	5.591	1,541.83	5,550,697
	<b>Subtotal</b>	<b>1,514.21</b>		<b>6,431.19</b>	<b>\$ 23,152,738</b>
	<b><i>VOCATIONAL 7-12</i></b>				
300	<b>VOCATIONAL 7-12</b>	3,526.64	1.186	4,182.60	\$ 15,057,655
	<b>Subtotal</b>	<b>3,526.64</b>		<b>4,182.60</b>	<b>\$ 15,057,655</b>
	<b>ADVANCED PLACEMENT/IB ADJUSTMENT</b>			<b>830.34</b>	<b>\$ 2,989,283</b>
	<b>TOTAL - K-12</b>	<b>113,467.02</b>		<b>124,303.68</b>	<b>\$ 447,502,019</b>
	<b>ESE Guaranteed Allocation</b>				<b>51,108,769</b>
	<b>Supplemental Academic Instruction</b>				<b>24,178,285</b>
	<b>Safe Schools Allocation</b>				<b>3,823,656</b>
	<b>Gross State and Local FEFP</b>				<b>526,612,729</b>

\* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2002-03, the proposed **BSA** is \$ **3,537.11**; the **DCD** is **1.0178**. This means that **each weighted FTE generates \$ 3,600.07** in FEFP revenue for Pinellas.

**PINELLAS COUNTY SCHOOLS**  
**ESTIMATED K-12 FEFP REVENUE FOR FISCAL YEAR 2002-03**  
**As of July 30, 2002**

	<b>CATEGORY</b>	<b>Unweighted FTE</b>	<b>Cost Factors</b>	<b>Weighted FTE</b>	<b>FEFP Revenue *</b>
	<b><i>BASIC PROGRAMS</i></b>				
101	<b>BASIC K-3</b>	26,289.99	1.005	26,421.44	\$ 95,119,048
102	<b>BASIC 4-8</b>	31,615.56	1.000	31,615.56	113,818,247
103	<b>BASIC 9-12</b>	24,128.44	1.122	27,072.11	97,461,506
111	<b>BASIC K-3 WITH ESE</b>	6,408.94	1.005	6,440.98	\$ 23,187,982
112	<b>BASIC 4-8 WITH ESE</b>	12,338.44	1.000	12,338.44	44,419,255
113	<b>BASIC 9-12 WITH ESE</b>	5,072.54	1.122	5,691.39	20,489,406
	<b>Subtotal</b>	<b>105,853.91</b>		<b>109,579.92</b>	<b>\$ 394,495,444</b>
	<b><i>AT-RISK PROGRAMS</i></b>				
130	<b>INTENSIVE ENGLISH/ESOL K-12</b>	2,572.26	1.275	3,279.63	\$ 11,806,899
	<b>Subtotal</b>	<b>2,572.26</b>		<b>3,279.63</b>	<b>\$ 11,806,899</b>
	<b><i>EXCEPTIONAL PROGRAMS</i></b>				
254	<b>SUPPORT LEVEL IV</b>	1,238.44	3.948	4,889.36	17,602,041
255	<b>SUPPORT LEVEL V</b>	275.77	5.591	1,541.83	5,550,697
	<b>Subtotal</b>	<b>1,514.21</b>		<b>6,431.19</b>	<b>\$ 23,152,738</b>
	<b><i>VOCATIONAL 7-12</i></b>				
300	<b>VOCATIONAL 7-12</b>	3,526.64	1.186	4,182.60	\$ 15,057,655
	<b>Subtotal</b>	<b>3,526.64</b>		<b>4,182.60</b>	<b>\$ 15,057,655</b>
	<b>ADVANCED PLACEMENT/IB ADJUSTMENT</b>			<b>830.34</b>	<b>\$ 2,989,283</b>
	<b>TOTAL - K-12</b>	<b>113,467.02</b>		<b>124,303.68</b>	<b>\$ 447,502,019</b>
	<b>ESE Guaranteed Allocation</b>				<b>51,108,769</b>
	<b>Supplemental Academic Instruction</b>				<b>24,178,285</b>
	<b>Safe Schools Allocation</b>				<b>3,823,656</b>
	<b>Gross State and Local FEFP</b>				<b>526,612,729</b>

\* FEFP Revenue is computed by multiplying weighted FTE times Base Student Allocation (BSA), times District Cost Differential (DCD). For fiscal year 2002-03, the proposed **BSA** is \$ **3,537.11**; the **DCD** is **1.0178**. This means that **each weighted FTE generates \$ 3,600.07** in FEFP revenue for Pinellas.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u></b>					
		FEDERAL DIRECT			
3121	000	FEDERAL IMPACT FUNDS	\$21,595	\$20,000	(\$1,595)
3191	000	R O T C	185,159	165,000	(20,159)
3199	000	MISC FEDERAL DIRECT	5,026		5,026
	<b>TOTAL</b>	<b>FEDERAL DIRECT</b>	<b>\$211,780</b>	<b>\$185,000</b>	<b>(\$26,780)</b>
		FEDERAL THRU STATE			
3202	000	MEDICAID	3,133,710	800,000	(2,333,710)
	<b>TOTAL</b>	<b>FEDERAL THRU STATE</b>	<b>\$3,133,710</b>	<b>\$800,000</b>	<b>(\$2,333,710)</b>
		STATE SOURCES			
3310	000	FLA EDUC FINANCE PROGRAM	175,687,999	195,606,747	19,918,748
3310	000	SAFE SCHOOLS	3,872,611	3,823,656	(48,955)
3310	000	SUPPLEMENT ACADEMIC INSTRU	24,178,285	24,178,285	0
3310	000	ESE GUARANTEED ALLOCATION	51,051,880	51,108,769	56,889
3315	000	WORKFORCE DEVELOPMENT	25,589,227	25,773,014	183,787
3318	000	ADULT HANDICAPPED	440,663	741,823	301,160
3323	000	CO & DS WITHHELD FOR ADMIN	67,581	67,581	0
3334	000	FLORIDA TEACHERS LEAD PRGM	705,529	711,135	5,606
3336	000	INSTRUCTIONAL MATERIALS	9,339,874	9,676,144	336,270
3343	000	STATE LICENSE TAX	714,292	800,000	85,708
3344	000	DISCRETIONARY LOTTERY FUND	10,898,593	8,401,445	(2,497,148)
3354	000	TRANSPORTATION	16,631,133	16,603,924	(27,209)
3361	000	SCHOOL RECOGNITION	3,862,460	5,977,574	2,115,114
3362	000	TEACHER RECRUITMENT	6,969,778		(6,969,778)
3372	000	PRE-SCHOOL PROJECTS	1,196,032		(1,196,032)
3375	000	EDUCATIONAL TECHNOLOGIES	2,854,759	2,804,097	(50,662)
3376	000	TEACHER TRAINING	1,652,107	1,617,357	(34,750)
3390	000	MISC. STATE REVENUE	2,609,832	3,806,083	1,196,251
3397	000	CHARTER SCHOOL CAP OUTLAY FUNDING	106,886		(106,886)
	<b>TOTAL</b>	<b>STATE SOURCES</b>	<b>\$338,429,521</b>	<b>\$351,697,634</b>	<b>\$13,268,113</b>
		LOCAL SOURCES			
3411	000	DISTRICT SCHOOL TAXES	265,582,763	279,707,041	14,124,278
3421	000	TAX REDEMPTIONS	380,681	500,000	119,319
3424	000	TUITION AND MATRICULATION	11,136		(11,136)
3425	000	RENTAL INCOME	974,319	700,000	(274,319)
343X	000	INTEREST INCOME	3,533,526	5,800,000	2,266,474
3440	000	GIFTS, GRANTS, AND BEQUESTS	53,186		(53,186)
346X	000	STUDENT FEES	2,862,583	1,857,280	(1,005,303)
3481	000	CHARGES FOR SERVICES	1,585,132	1,459,160	(125,972)
349X	000	MISCELLANEOUS LOCAL SOURCES	11,288,227	5,938,454	(5,349,773)
	<b>TOTAL</b>	<b>LOCAL SOURCES</b>	<b>\$286,271,553</b>	<b>\$295,961,935</b>	<b>\$9,690,382</b>
	<b>TOTAL</b>	<b>ESTIMATED REVENUE</b>	<b>\$628,046,564</b>	<b>\$648,644,569</b>	<b>20,598,005</b>

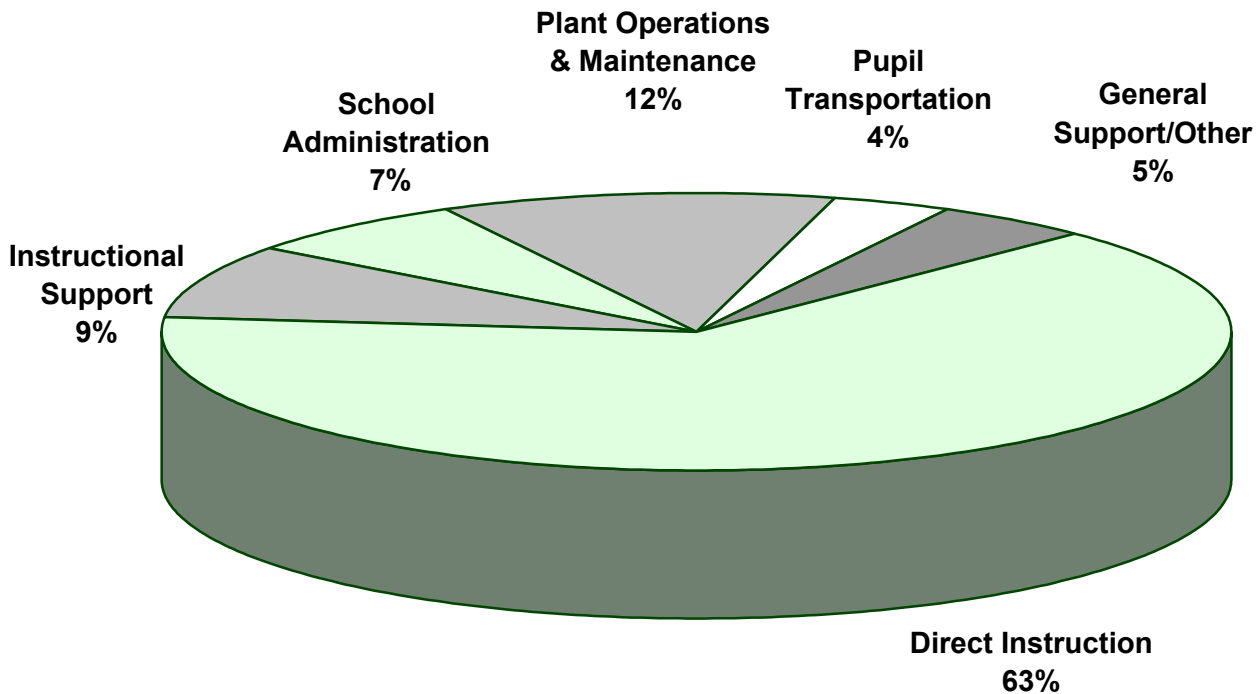
**OTHER FINANCING SOURCES**



**PINELLAS COUNTY SCHOOL BOARD**

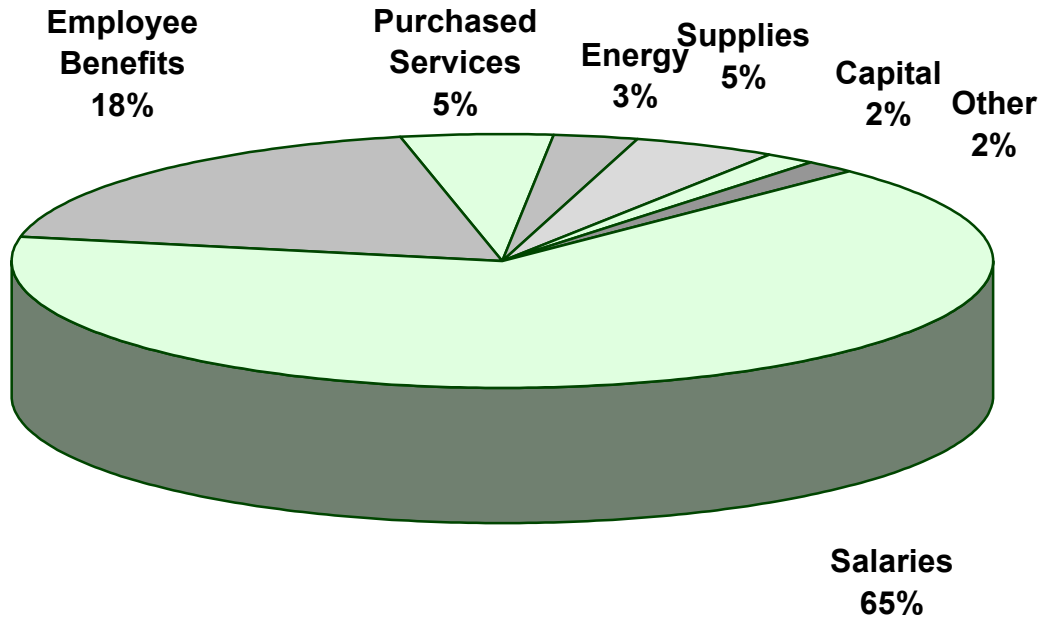
<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u></b>					
		TRANSFERS			
3610	000	TRANS. FROM WORKFORCE DEV	12,076,961	<b>9,068,000</b>	(3,008,961)
3630	000	TRANS. FROM CAPITAL PROJECTS	9,249,000		(9,249,000)
3670	000	TRANS FROM INTERNAL SERVICE FD	2,500,000		(2,500,000)
	TOTAL	TRANSFERS	<u>\$23,825,961</u>	<u><b>\$9,068,000</b></u>	<u>(14,757,961)</u>
		OTHER			
3740	000	LOSS RECOVERIES	226,232	<b>0</b>	(226,232)
	TOTAL	OTHER	<u>\$226,232</u>	<u><b>\$0</b></u>	<u>(226,232)</u>
	TOTAL	OTHER FINANCING SOURCES	<u>24,052,193</u>	<u>9,068,000</u>	<u>(14,984,193)</u>
	TOTAL	ESTIMATED RESOURCES	<u>\$652,098,757</u>	<u><b>\$657,712,569</b></u>	<u>\$5,613,812</u>
<b><u>OPERATING (GENERAL) FUND - ANTICIPATED REVENUE</u></b>					
		FUND BALANCE			
2800	000	BUDGET FUND BALANCES-BEGIN			
		ENCUMBERED	29,437,903	<b>26,095,852</b>	(3,342,051)
		COMMITTED	47,007,996	<b>47,425,195</b>	417,199
		UNOBLIGATED	10,938,418	<b>9,200,000</b>	(1,738,418)
	TOTAL	BEGINNING FUND BALANCE	<u>\$87,384,317</u>	<u><b>\$82,721,047</b></u>	<u>(4,663,270)</u>
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<u><u>\$739,483,074</u></u>	<u><u><b>\$740,433,616</b></u></u>	<u><u>\$950,542</u></u>

**PINELLAS COUNTY SCHOOLS  
2002/03 OPERATING FUND  
APPROPRIATIONS BY FUNCTION  
\$ 740.433 Million**



Approximately 63% 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 28% 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 2003 is not included in these figures.

**PINELLAS COUNTY SCHOOLS  
2002/03 OPERATING FUND  
APPROPRIATIONS BY OBJECT  
\$ 740.433 Million**



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

About 83% of the operating appropriations are for personnel - related costs. Nearly two-thirds of the appropriations are for salaries. Another 18% 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  
2002/2003

		OBJECT CATEGORY									
FUNCTION		SALARIES 1000	BENEFITS 2000	PURCHASED SERVICES 3000	ENERGY SERVICES 4000	SUPPLIES 5000	CAPITAL OUTLAY 6000	OTHER 7000	TRANSFERS 9000	TOTAL	% OF TOTAL
DIRECT INSTRUCTION											
5100	REGULAR EDUCATION	220,220,572	57,048,025	8,782,588	27,400	18,555,826	7,711,076	178,700		312,524,187	45.06%
5200	SPECIAL EDUCATION	74,609,022	21,870,473	2,149,778	741,717	215,101	5,197			99,591,288	14.36%
5300	VOCATIONAL EDUCATION	18,627,413	4,681,117	360,722	106	997,006	560,190	5,100		25,231,654	3.64%
5400	ADULT CONTINUED EDUCATION	3,404,473	719,345	47,205		116,670	18,107	50		4,305,850	0.62%
5500	OTHER INSTRUCTION	1,941,796	612,453	1,127,622		420,252	22,056	3,900		4,128,079	0.60%
	SUB TOTALS	318,803,276	84,931,413	12,467,915	769,223	20,304,855	8,316,626	187,750	0	445,781,058	64.28%
INSTRUCTIONAL SUPPORT											
6110	ATTENDANCE & SOCIAL WORK	3,287,812	807,766	77,970		58,922	30,944	75		4,263,489	0.61%
6120	GUIDANCE SERVICES	12,308,555	3,007,969	48,313		82,816	19,317	1,949		15,468,919	2.23%
6130	HEALTH SERVICES	830,769	198,229	31,586		115,069	33,084	5,736		1,214,473	0.18%
6140	PSYCHOLOGICAL SERVICES	2,906,328	689,961	71,789		185,577	23,879			3,877,534	0.56%
6150	PARENTAL INVOLVEMENT			197		50,707				50,904	0.01%
6190	OTHER PUPIL PERSONNEL SVC	3,694,042	1,007,484	18,636		45,897	19,102	214		4,785,375	0.69%
6200	INSTRUCTIONAL MEDIA	8,311,900	2,266,153	89,831	700	199,592	1,285,650	1,772		12,155,598	1.75%
6300	CURRICULUM & INSTRUCTION	8,192,031	2,137,781	498,915		1,121,050	70,448	25,848		12,046,073	1.74%
6400	STAFF DEVELOPMENT	1,838,928	304,756	963,270		2,086,375	70,555	11,576		5,275,460	0.76%
	SUB TOTALS	41,370,365	10,420,099	1,800,507	700	3,946,005	1,552,979	47,170	0	59,137,825	8.53%
GENERAL SUPPORT											
7100	SCHOOL BOARD	624,200	264,475	171,599		22,973	664	35,646		1,119,557	0.16%
7200	GENERAL ADMINISTRATION	4,013,792	1,047,473	706,852	625	201,129	50,707	83,273		6,103,851	0.88%
7300	SCHOOL ADMINISTRATION	35,821,105	10,180,795	875,497		457,061	125,636	49,748		47,509,842	6.85%
7400	FACILITIES ACQ. & CONST.	21,753	3,762	50,199	862	41,920	725,542	190		844,228	0.12%
7500	FISCAL SERVICES	2,321,716	658,257	139,358		85,304	5,048	2,537,458		5,747,141	0.83%
7710	PLANNING, RESEARCH & EVALUATION	737,579	184,204	248,657		84,020	41,749	495		1,296,704	0.19%
7720	INFORMATION SERVICES	431,709	138,052	151,771		102,070	1,961	13,355		838,918	0.12%
7730	STAFF PERSONNEL SERVICES	3,319,611	1,252,489	864,798		461,739	69,439	7,890		5,975,966	0.86%
7750	DATA PROCESSING SERVICES	3,014,087	797,294	1,255,783	500	134,544	51,260	500		5,253,968	0.76%
7760	OTHER CENTRAL SERVICES	1,922,201	601,224	503,334	19,761	415,688	43,859	143,565		3,649,632	0.53%
7800	PUPIL TRANSPORTATION	17,164,689	6,073,097	122,094	1,601,441	1,082,998	19,925	5,995		26,070,239	3.76%
7900	OPERATION OF PLANT	20,669,340	8,752,721	13,180,171	16,373,803	1,311,701	71,146	2,017,738		62,376,620	8.99%
	SUB TOTALS	90,061,782	29,953,843	18,270,113	17,996,992	4,401,147	1,206,936	4,895,853	0	166,786,666	24.05%
MAINTENANCE											
8100	MAINTENANCE OF PLANT	4,321,231	3,140,234	2,206,504	97,149	4,062,969	166,618	6,482,334		20,477,039	2.95%
	SUB TOTALS	4,321,231	3,140,234	2,206,504	97,149	4,062,969	166,618	6,482,334	0	20,477,039	2.95%
COMM & DEBT SERV & TRANSFERS											
9100	COMMUNITY SERVICES	563,837	227,698	127,530		368,563	11,306	18,100		1,317,034	0.19%
	SUB TOTALS	563,837	227,698	127,530	0	368,563	11,306	18,100	0	1,317,034	0.19%
TOTAL APPROPRIATIONS		\$455,120,491	\$128,673,287	\$34,872,569	\$18,864,064	\$33,083,539	\$11,254,465	\$11,631,207	\$0	\$693,499,622	100.00%

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>OPERATING (GENERAL) FUND - APPROPRIATIONS</b>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$215,577,362	<b>\$220,220,572</b>	\$4,643,210
5100	200	EMPLOYEE BENEFITS	49,559,283	<b>57,048,025</b>	7,488,742
5100	300	PURCHASED SERVICES	8,010,222	<b>8,782,588</b>	772,366
5100	400	ENERGY SERVICES	15,442	<b>27,400</b>	11,958
5100	500	MATERIALS & SUPPLIES	10,405,347	<b>18,555,826</b>	8,150,479
5100	600	CAPITAL EXPENDITURES	6,292,367	<b>7,711,076</b>	1,418,709
5100	700	OTHER EXPENSE	229,524	<b>178,700</b>	(50,824)
	<b>TOTAL</b>	REGULAR EDUCATION	<b>\$290,089,547</b>	<b>\$312,524,187</b>	\$22,434,640
		SPECIAL EDUCATION			
5200	100	SALARIES	70,835,456	<b>74,609,022</b>	3,773,566
5200	200	EMPLOYEE BENEFITS	18,406,185	<b>21,870,473</b>	3,464,288
5200	300	PURCHASED SERVICES	931,088	<b>2,149,778</b>	1,218,690
5200	500	MATERIALS & SUPPLIES	576,334	<b>741,717</b>	165,383
5200	600	CAPITAL EXPENDITURES	233,898	<b>215,101</b>	(18,797)
5200	700	OTHER EXPENSE	2,467	<b>5,197</b>	2,730
	<b>TOTAL</b>	SPECIAL EDUCATION	<b>\$90,985,428</b>	<b>\$99,591,288</b>	\$8,605,860
		VOCATIONAL EDUCATION			
5300	100	SALARIES	17,540,122	<b>18,627,413</b>	1,087,291
5300	200	EMPLOYEE BENEFITS	3,764,131	<b>4,681,117</b>	916,986
5300	300	PURCHASED SERVICES	493,877	<b>360,722</b>	(133,155)
5300	400	ENERGY SERVICES	461	<b>106</b>	(355)
5300	500	MATERIALS & SUPPLIES	394,608	<b>997,006</b>	602,398
5300	600	CAPITAL EXPENDITURES	277,504	<b>560,190</b>	282,686
5300	700	OTHER EXPENSE	17,077	<b>5,100</b>	(11,977)
	<b>TOTAL</b>	VOCATIONAL EDUCATION	<b>\$22,487,780</b>	<b>\$25,231,654</b>	\$2,743,874
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	4,140,165	<b>3,404,473</b>	(735,692)
5400	200	EMPLOYEE BENEFITS	789,652	<b>719,345</b>	(70,307)
5400	300	PURCHASED SERVICES	51,508	<b>47,205</b>	(4,303)
5400	500	MATERIALS & SUPPLIES	128,212	<b>116,670</b>	(11,542)
5400	600	CAPITAL EXPENDITURES	29,573	<b>18,107</b>	(11,466)
5400	700	OTHER EXPENSE	775	<b>50</b>	(725)
	<b>TOTAL</b>	ADULT CONTINUED EDUCATION	<b>\$5,139,885</b>	<b>\$4,305,850</b>	(\$834,035)
		OTHER INSTRUCTION			
5500	100	SALARIES	2,060,259	<b>1,941,796</b>	(118,463)
5500	200	EMPLOYEE BENEFITS	529,988	<b>612,453</b>	82,465
5500	300	PURCHASED SERVICES	996,691	<b>1,127,622</b>	130,931
5500	500	MATERIALS & SUPPLIES	38,490	<b>420,252</b>	381,762
5500	600	CAPITAL EXPENDITURES	21,083	<b>22,056</b>	973
5500	700	OTHER SERVICES	13,050	<b>3,900</b>	(9,150)
	<b>TOTAL</b>	OTHER INSTRUCTION	<b>\$3,659,561</b>	<b>\$4,128,079</b>	\$468,518
	<b>SUBTOTAL - INSTRUCTIONAL SERVICES</b>		<b>\$412,362,201</b>	<b>\$445,781,058</b>	\$33,418,857

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	3,266,519	<b>3,287,812</b>	21,293
6110	200	EMPLOYEE BENEFITS	758,332	<b>807,766</b>	49,434
6110	300	PURCHASED SERVICES	45,887	<b>77,970</b>	32,083
6110	500	MATERIALS & SUPPLIES	16,675	<b>58,922</b>	42,247
6110	600	CAPITAL EXPENDITURES	45,358	<b>30,944</b>	(14,414)
6110	700	OTHER EXPENSE	196	<b>75</b>	(121)
	<b>TOTAL</b>	<b>ATTENDANCE &amp; SOCIAL WORK</b>	<b>\$4,132,967</b>	<b>\$4,263,489</b>	<b>\$130,522</b>
		GUIDANCE SERVICES			
6120	100	SALARIES	12,386,082	<b>12,308,555</b>	(77,527)
6120	200	EMPLOYEE BENEFITS	2,761,168	<b>3,007,969</b>	246,801
6120	300	PURCHASED SERVICES	43,699	<b>48,313</b>	4,614
6120	500	MATERIALS & SUPPLIES	49,700	<b>82,816</b>	33,116
6120	600	CAPITAL EXPENDITURES	22,548	<b>19,317</b>	(3,231)
6120	700	OTHER EXPENSE	1,698	<b>1,949</b>	251
	<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>	<b>\$15,264,895</b>	<b>\$15,468,919</b>	<b>\$204,024</b>
		HEALTH SERVICES			
6130	100	SALARIES	1,039,841	<b>830,769</b>	(209,072)
6130	200	EMPLOYEE BENEFITS	287,681	<b>198,229</b>	(89,452)
6130	300	PURCHASED SERVICES	23,015	<b>31,586</b>	8,571
6130	500	MATERIALS & SUPPLIES	18,024	<b>115,069</b>	97,045
6130	600	CAPITAL OUTLAY	11,027	<b>33,084</b>	22,057
6130	700	OTHER EXPENSE	485	<b>5,736</b>	5,251
	<b>TOTAL</b>	<b>HEALTH SERVICES</b>	<b>\$1,380,073</b>	<b>\$1,214,473</b>	<b>(\$165,600)</b>
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	2,932,808	<b>2,906,328</b>	(26,480)
6140	200	EMPLOYEE BENEFITS	627,072	<b>689,961</b>	62,889
6140	300	PURCHASED SERVICES	35,425	<b>71,789</b>	36,364
6140	500	MATERIALS & SUPPLIES	86,063	<b>185,577</b>	99,514
6140	600	CAPITAL EXPENDITURES	44,631	<b>23,879</b>	(20,752)
	<b>TOTAL</b>	<b>PSYCHOLOGICAL SERVICES</b>	<b>\$3,725,999</b>	<b>\$3,877,534</b>	<b>\$151,535</b>
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	5,626		(5,626)
6150	200	EMPLOYEE BENEFITS	792		(792)
6150	300	PURCHASED SERVICES	1,906	<b>197</b>	(1,709)
6150	500	MATERIALS & SUPPLIES	4,497	<b>50,707</b>	46,210
	<b>TOTAL</b>	<b>PARENTAL INVOLVEMENT</b>	<b>\$12,821</b>	<b>\$50,904</b>	<b>\$38,083</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	3,303,437	3,694,042	390,605
6190	200	EMPLOYEE BENEFITS	822,527	1,007,484	184,957
6190	300	PURCHASED SERVICES	22,242	18,636	(3,606)
6190	500	MATERIALS & SUPPLIES	41,351	45,897	4,546
6190	600	CAPITAL EXPENDITURES	31,405	19,102	(12,303)
6190	700	OTHER EXPENSE	488	214	(274)
	<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SVC</b>	<b>\$4,221,450</b>	<b>\$4,785,375</b>	<b>\$563,925</b>
		<b><i>SUBTOTAL - PUPIL SERVICES</i></b>	<b><i>\$28,738,205</i></b>	<b><i>\$29,660,694</i></b>	<b><i>\$922,489</i></b>
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	8,852,438	8,311,900	(540,538)
6200	200	EMPLOYEE BENEFITS	2,033,956	2,266,153	232,197
6200	300	PURCHASED SERVICES	104,981	89,831	(15,150)
6200	400	ENERGY SERVICES	942	700	(242)
6200	500	MATERIALS & SUPPLIES	188,512	199,592	11,080
6200	600	CAPITAL EXPENDITURES	1,342,184	1,285,650	(56,534)
6200	700	OTHER EXPENSE	1,514	1,772	258
	<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA</b>	<b>\$12,524,527</b>	<b>\$12,155,598</b>	<b>(\$368,929)</b>
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	9,476,843	8,192,031	(1,284,812)
6300	200	EMPLOYEE BENEFITS	2,085,713	2,137,781	52,068
6300	300	PURCHASED SERVICES	640,044	498,915	(141,129)
6300	500	MATERIALS & SUPPLIES	182,412	1,121,050	938,638
6300	600	CAPITAL EXPENDITURES	115,862	70,448	(45,414)
6300	700	OTHER EXPENSE	35,016	25,848	(9,168)
	<b>TOTAL</b>	<b>CURRICULUM &amp; INSTRUCTION</b>	<b>\$12,535,890</b>	<b>\$12,046,073</b>	<b>(\$489,817)</b>
		STAFF DEVELOPMENT			
6400	100	SALARIES	1,381,985	1,838,928	456,943
6400	200	EMPLOYEE BENEFITS	233,103	304,756	71,653
6400	300	PURCHASED SERVICES	746,755	963,270	216,515
6400	500	MATERIALS & SUPPLIES	555,805	2,086,375	1,530,570
6400	600	CAPITAL EXPENDITURES	297,798	70,555	(227,243)
6400	700	OTHER EXPENSE	5,677	11,576	5,899
	<b>TOTAL</b>	<b>STAFF DEVELOPMENT</b>	<b>\$3,221,123</b>	<b>\$5,275,460</b>	<b>\$2,054,337</b>
		SCHOOL BOARD			
7100	100	SALARIES	620,662	624,200	3,538
7100	200	EMPLOYEE BENEFITS	245,995	264,475	18,480
7100	300	PURCHASED SERVICES	217,184	171,599	(45,585)
7100	500	MATERIALS & SUPPLIES	20,581	22,973	2,392
7100	600	CAPITAL EXPENDITURES	13,970	664	(13,306)
7100	700	OTHER EXPENSE	(2,310)	35,646	37,956
	<b>TOTAL</b>	<b>SCHOOL BOARD</b>	<b>\$1,116,082</b>	<b>\$1,119,557</b>	<b>\$3,475</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		GENERAL ADMINISTRATION			
7200	100	SALARIES	4,642,421	<b>4,013,792</b>	<b>(628,629)</b>
7200	200	EMPLOYEE BENEFITS	933,319	<b>1,047,473</b>	114,154
7200	300	PURCHASED SERVICES	679,116	<b>706,852</b>	27,736
7200	400	ENERGY SERVICES	127	<b>625</b>	498
7200	500	MATERIALS & SUPPLIES	139,606	<b>201,129</b>	61,523
7200	600	CAPITAL EXPENDITURES	190,188	<b>50,707</b>	<b>(139,481)</b>
7200	700	OTHER EXPENSE	32,226	<b>83,273</b>	51,047
	TOTAL	GENERAL ADMINISTRATION	<b>\$6,617,003</b>	<b>\$6,103,851</b>	<b>(\$513,152)</b>
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	37,040,926	<b>35,821,105</b>	<b>(1,219,821)</b>
7300	200	EMPLOYEE BENEFITS	8,841,849	<b>10,180,795</b>	1,338,946
7300	300	PURCHASED SERVICES	976,849	<b>875,497</b>	<b>(101,352)</b>
7300	500	MATERIALS & SUPPLIES	423,094	<b>457,061</b>	33,967
7300	600	CAPITAL EXPENDITURES	210,933	<b>125,636</b>	<b>(85,297)</b>
7300	700	OTHER EXPENSE	87,791	<b>49,748</b>	<b>(38,043)</b>
	TOTAL	SCHOOL ADMINISTRATION	<b>\$47,581,442</b>	<b>\$47,509,842</b>	<b>(\$71,600)</b>
		FACILITIES ACQ. & CONST.			
7400	100	SALARIES		<b>21,753</b>	21,753
7400	200	EMPLOYEE BENEFITS		<b>3,762</b>	3,762
7400	300	PURCHASED SERVICES	919	<b>50,199</b>	49,280
7400	400	ENERGY SERVICES		<b>862</b>	862
7400	500	MATERIALS	439	<b>41,920</b>	41,481
7400	600	CAPITAL EXPENDITURES	402,265	<b>725,542</b>	323,277
7400	700	OTHER EXPENSE		<b>190</b>	190
	TOTAL	FACILITIES ACQ. & CONST.	<b>\$403,623</b>	<b>\$844,228</b>	\$440,605
		FISCAL SERVICES			
7500	100	SALARIES	2,334,526	<b>2,321,716</b>	<b>(12,810)</b>
7500	200	EMPLOYEE BENEFITS	574,553	<b>658,257</b>	83,704
7500	300	PURCHASED SERVICES	332,023	<b>139,358</b>	<b>(192,665)</b>
7500	500	MATERIALS	26,727	<b>85,304</b>	58,577
7500	600	CAPITAL EXPENDITURES	4,680	<b>5,048</b>	368
7500	700	OTHER EXPENSE	2,686,881	<b>2,537,458</b>	<b>(149,423)</b>
	TOTAL	FISCAL SERVICES	<b>\$5,959,390</b>	<b>\$5,747,141</b>	<b>(\$212,249)</b>
		PLANNING, RESEARCH, EVALUATION			
7710	100	SALARIES	695,559	<b>737,579</b>	42,020
7710	200	EMPLOYEE BENEFITS	154,129	<b>184,204</b>	30,075
7710	300	PURCHASED SERVICES	111,166	<b>248,657</b>	137,491
7710	500	MATERIALS & SUPPLIES	14,482	<b>84,020</b>	69,538
7710	600	CAPITAL EXPENDITURES	31,985	<b>41,749</b>	9,764
7710	700	OTHER EXPENSE	1,751	<b>495</b>	<b>(1,256)</b>
	TOTAL	PLANNING, RESEARCH & EVAL	<b>\$1,009,072</b>	<b>\$1,296,704</b>	\$287,632



**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		INFORMATION SERVICES			
7720	100	SALARIES	103,898	<b>431,709</b>	327,811
7720	200	EMPLOYEE BENEFITS	26,154	<b>138,052</b>	111,898
7720	300	PURCHASED SERVICES	53,957	<b>151,771</b>	97,814
7720	500	MATERIALS & SUPPLIES	19,894	<b>102,070</b>	82,176
7720	600	CAPITAL EXPENDITURES	1,183	<b>1,961</b>	778
7720	700	OTHER EXPENSE		<b>13,355</b>	13,355
	<b>TOTAL</b>	INFORMATION SERVICES	<b>\$205,086</b>	<b>\$838,918</b>	\$633,832
		STAFF PERSONNEL SERVICES			
7730	100	SALARIES	3,419,187	<b>3,319,611</b>	(99,576)
7730	200	EMPLOYEE BENEFITS	1,309,101	<b>1,252,489</b>	(56,612)
7730	300	PURCHASED SERVICES	631,096	<b>864,798</b>	233,702
7730	500	MATERIALS & SUPPLIES	203,438	<b>461,739</b>	258,301
7730	600	CAPITAL EXPENDITURES	141,372	<b>69,439</b>	(71,933)
7730	700	OTHER EXPENSE	5,780	<b>7,890</b>	2,110
	<b>TOTAL</b>	STAFF PERSONNEL SERVICES	<b>\$5,709,974</b>	<b>\$5,975,966</b>	\$265,992
		DATA PROCESSING SERVICES			
7750	100	SALARIES	2,781,277	<b>3,014,087</b>	232,810
7750	200	EMPLOYEE BENEFITS	631,432	<b>797,294</b>	165,862
7750	300	PURCHASED SERVICES	1,139,493	<b>1,255,783</b>	116,290
7750	400	ENERGY SERVICES	184	<b>500</b>	316
7750	500	MATERIALS & SUPPLIES	135,560	<b>134,544</b>	(1,016)
7750	600	CAPITAL EXPENDITURES	154,567	<b>51,260</b>	(103,307)
7750	700	OTHER EXPENSE	105	<b>500</b>	395
	<b>TOTAL</b>	DATA PROCESSING SERVICES	<b>\$4,842,618</b>	<b>\$5,253,968</b>	\$411,350
		OTHER CENTRAL SERVICES			
7760	100	SALARIES	1,900,147	<b>1,922,201</b>	22,054
7760	200	EMPLOYEE BENEFITS	514,788	<b>601,224</b>	86,436
7760	300	PURCHASED SERVICES	630,175	<b>503,334</b>	(126,841)
7760	400	ENERGY SERVICES	389,246	<b>19,761</b>	(369,485)
7760	500	MATERIALS & SUPPLIES	723,061	<b>415,688</b>	(307,373)
7760	600	CAPITAL EXPENDITURES	12,087	<b>43,859</b>	31,772
7760	700	OTHER EXPENSE	17,263	<b>143,565</b>	126,302
	<b>TOTAL</b>	OTHER CENTRAL SERVICES	<b>\$4,186,767</b>	<b>\$3,649,632</b>	(\$537,135)
	<b>SUBTOTAL - CENTRAL SERVICES</b>		<b>\$15,953,517</b>	<b>\$17,015,188</b>	\$1,061,671
		PUPIL TRANSPORTATION			
7800	100	SALARIES	17,070,782	<b>17,164,689</b>	93,907
7800	200	EMPLOYEE BENEFITS	5,070,639	<b>6,073,097</b>	1,002,458
7800	300	PURCHASED SERVICES	705,124	<b>122,094</b>	(583,030)
7800	400	ENERGY SERVICES	1,383,676	<b>1,601,441</b>	217,765
7800	500	MATERIALS & SUPPLIES	1,098,488	<b>1,082,998</b>	(15,490)
7800	600	CAPITAL EXPENDITURES	58,602	<b>19,925</b>	(38,677)
7800	700	OTHER EXPENSE	155,295	<b>5,995</b>	(149,300)
	<b>TOTAL</b>	PUPIL TRANSPORTATION	<b>\$25,542,606</b>	<b>\$26,070,239</b>	\$527,633

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		OPERATION OF PLANT			
7900	100	SALARIES	22,862,375	<b>20,669,340</b>	<b>(2,193,035)</b>
7900	200	EMPLOYEE BENEFITS	6,697,718	<b>8,752,721</b>	2,055,003
7900	300	PURCHASED SERVICES	10,692,397	<b>13,180,171</b>	2,487,774
7900	400	ENERGY SERVICES	16,274,952	<b>16,373,803</b>	98,851
7900	500	MATERIALS & SUPPLIES	900,992	<b>1,311,701</b>	410,709
7900	600	CAPITAL EXPENDITURES	257,957	<b>71,146</b>	<b>(186,811)</b>
7900	700	OTHER EXPENSE	78,224	<b>2,017,738</b>	1,939,514
	<b>TOTAL</b>	<b>OPERATION OF PLANT</b>	<b>\$57,764,615</b>	<b>\$62,376,620</b>	<b>\$4,612,005</b>
		MAINTENANCE OF PLANT			
8100	100	SALARIES	5,474,711	<b>4,321,231</b>	<b>(1,153,480)</b>
8100	200	EMPLOYEE BENEFITS	1,995,054	<b>3,140,234</b>	1,145,180
8100	300	PURCHASED SERVICES	3,437,066	<b>2,206,504</b>	<b>(1,230,562)</b>
8100	400	ENERGY SERVICES	119,820	<b>97,149</b>	<b>(22,671)</b>
8100	500	MATERIALS & SUPPLIES	3,792,725	<b>4,062,969</b>	270,244
8100	600	CAPITAL EXPENDITURES	427,236	<b>166,618</b>	<b>(260,618)</b>
8100	700	OTHER EXPENSE	4,303,437	<b>6,482,334</b>	2,178,897
	<b>TOTAL</b>	<b>MAINTENANCE OF PLANT</b>	<b>\$19,550,049</b>	<b>\$20,477,039</b>	<b>\$926,990</b>
		COMMUNITY SERVICES			
9100	100	SALARIES	550,456	<b>563,837</b>	13,381
9100	200	EMPLOYEE BENEFITS	153,698	<b>227,698</b>	74,000
9100	300	PURCHASED SERVICES	107,043	<b>127,530</b>	20,487
9100	500	MATERIALS & SUPPLIES	70,359	<b>368,563</b>	298,204
9100	600	CAPITAL EXPENDITURES	21,445	<b>11,306</b>	<b>(10,139)</b>
9100	700	OTHER EXPENSE	174,019	<b>18,100</b>	<b>(155,919)</b>
	<b>TOTAL</b>	<b>COMMUNITY SERVICES</b>	<b>\$1,077,020</b>	<b>\$1,317,034</b>	<b>\$240,014</b>
		DEBT SERVICE			
9200	700	OTHER EXPENSE	61,597	<b>0</b>	<b>(61,597)</b>
	<b>TOTAL</b>	<b>DEBT SERVICE</b>	<b>\$61,597</b>	<b>\$0</b>	<b>(\$61,597)</b>
		TRANSFER OF FUNDS			
9700	900	TRANSFERS	12,076,961		<b>(12,076,961)</b>
	<b>TOTAL</b>	<b>TRANSFER OF FUNDS</b>	<b>\$12,076,961</b>	<b>\$0</b>	<b>(\$12,076,961)</b>
	<b>TOTAL</b>	<b>APPROPRIATIONS</b>	<b>\$663,085,851</b>	<b>\$693,499,622</b>	<b>\$30,413,771</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>OPERATING (GENERAL) FUND - APPROPRIATIONS</u></b>					
		FUND BALANCE			
2768	000	BUDGET FUND BALANCE-END			
		<u>OBLIGATED</u>			
		RESTRICTED CARRY FORWARDS	12,000,000		0
		INVENTORY	4,118,060	3,900,000	(218,060)
		INSURANCE RESERVES	2,160,975		(2,160,975)
		BLAIR ESTATE	148,886	148,886	0
		CENTRAL PRINTING FUND BALANCE	1,402,658	1,300,000	(102,658)
	TOTAL	OBLIGATED	\$19,830,579	\$5,348,886	(\$14,481,693)
		<u>COMMITTED</u>			
		OTHER RESTRICTED RES. (UNITARY)	22,000,000	21,000,000	(1,000,000)
		WORKFORCE DEVELOPMENT	3,575,195	3,600,000	24,805
		FEFP ADJUSTMENT RESERVE	4,500,000	3,500,000	(1,000,000)
		RESERVE FOR PERFORMANCE	3,800,000	1,800,000	(2,000,000)
		TERMINAL PAY (DROP) RESERVE	1,100,000		(1,100,000)
		PAY PLAN (SAS) RESERVE	3,900,000		(3,900,000)
		MEDICAID	850,000	850,000	0
		FTE AUDIT RESERVE	750,000	550,000	(200,000)
		RESERVE FOR OUTSIDE AUDITORS	350,000	350,000	0
		LEGAL SETTLEMENT RESERVE	600,000	600,000	0
	TOTAL	COMMITTED	\$41,425,195	\$32,250,000	(\$9,175,195)
		<u>UNOBLIGATED</u>			
		CONTINGENCY (1 1/4 %)	8,900,000	8,700,000	(200,000)
		UNOBLIGATED - LAPSE	6,241,449	635,108	(5,606,341)
	TOTAL	UNOBLIGATED	\$15,141,449	\$9,335,108	(\$5,806,341)
	TOTAL	ENDING FUND BALANCE	\$76,397,223	\$46,933,994	(\$29,463,229)
	TOTAL	APPROPRIATIONS & FUND BALANCE	\$739,483,074	\$740,433,616	\$950,542

PINELLAS COUNTY  
SCHOOL BOARD

GENERAL FUND APPROPRIATIONS SUMMARIES:

OBJECT CATEGORY BY COST CENTER

MAJOR FUNCTION BY COST CENTER

PROJECT ACCOUNT

The following tables present three views of the operating fund budget in more detail.

The first part of this section lists the amount budgeted for each cost center by **major object category** (e.g., salaries). School cost centers are grouped and summarized by level. Other cost centers are grouped according to the district organization. It should be noted that the budgets for each center may include categorical or other restricted funds (e.g., instructional technology). Non-school cost centers may also include costs which are initially budgeted on a district-wide level (e.g., substitute teachers) but are actually school-level expenditures.

The second part of this section lists the amount budgeted for each cost center by **major function** (e.g., direct instruction). The same levels of summarization, and the same cautions regarding school vs. district budgets, noted for the object category table also apply to this table.

The third part of the section is a summary of the operating fund by **project account**. This dimension of the district's accounting system is used to allocate and control budgets across cost centers. Project accounts do not necessarily include all expenditures which could be related to the subject. The term "project accounts" in this fund does not refer to specific construction or renovation projects, although some of the latter are budgeted in this fund.

**PINELLAS COUNTY SCHOOL BOARD**

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

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
<b>ELEMENTARY SCHOOLS</b>							
0051	ANONA ELEMENTARY	1,243,977	173,910	313,126	31,648		1,762,661
0111	AZALEA ELEMENTARY	2,678,466	159,803	475,512	39,546		3,353,327
0131	BARDMOOR ELEMENTARY	1,949,875	158,937	551,377	43,407		2,703,596
0151	BAUDER ELEMENTARY	3,099,900	153,885	556,423	44,298		3,854,506
0161	BAY POINT ELEMENTARY	2,361,146	189,080	637,049	35,270		3,222,545
0231	BAY VISTA FUNDAMENTAL ELEM	1,566,337	176,306	393,688	32,632		2,168,963
0271	BEAR CREEK ELEMENTARY	1,810,524	162,558	319,827	35,610		2,328,519
0321	BELCHER ELEMENTARY	1,621,214	224,084	427,179	33,861		2,306,338
0371	BELLEAIR ELEMENTARY	1,392,263	163,750	366,099	33,127		1,955,239
0391	BLANTON ELEMENTARY	2,744,512	166,884	502,227	32,336		3,445,959
0441	BROOKER CREEK ELEMENTARY	2,660,363	101,383	522,639	40,337		3,324,722
0481	CAMPBELL PARK ELEMENTARY	1,685,028	206,553	389,829	30,557	82,560	2,394,527
0641	CLEARVIEW AVE ELEMENTARY	2,147,172	206,362	515,793	31,980		2,901,307
0811	CROSS BAYOU ELEMENTARY	2,756,325	202,223	508,815	48,148		3,515,511
0851	CURLEW CREEK ELEMENTARY	2,354,133	124,069	529,035	37,407		3,044,644
0991	DAVIS ELEMENTARY	2,279,795	177,646	491,102	35,953		2,984,496
1071	DUNEDIN ELEMENTARY	2,070,963	143,311	509,718	48,110		2,772,102
1131	EISENHOWER ELEMENTARY	2,698,682	192,526	551,396	38,582		3,481,186
1211	FAIRMOUNT PARK ELEMENTARY	1,757,122	115,621	401,353	37,709		2,311,805
1261	SEXTON ELEMENTARY	3,115,764	122,769	609,705	33,812		3,882,050
1331	FOREST LAKES ELEMENTARY	2,602,035	111,129	589,907	36,844		3,339,915
1341	FRONTIER ELEMENTARY	2,972,054	319,963	634,508	47,511		3,974,036
1361	FUGUITT ELEMENTARY	2,444,135	157,268	484,451	37,351		3,123,205
1421	LYNCH ELEMENTARY	2,612,013	120,352	518,089	57,397		3,307,851
1471	PERKINS ELEMENTARY	2,636,586	130,934	729,419	57,353		3,554,292
1481	GARRISON-JONES ELEMENTARY	2,412,672	168,609	576,535	38,283		3,196,099
1641	GULF BEACHES ELEMENTARY	1,201,040	180,208	342,447	36,389	401	1,760,485
1691	GULFPORT ELEMENTARY	1,508,205	242,257	365,687	30,700		2,146,849
1781	HIGHLAND LAKES ELEMENTARY	2,138,480	159,146	556,068	27,073		2,880,767
1811	HIGH POINT ELEMENTARY	1,817,909	183,189	472,208	54,752		2,528,058
1821	DOUGLAS JAMERSON ELEMENTARY SCHOOL	9,593		64,967			74,560
1911	KINGS HIGHWAY ELEMENTARY	1,845,476	161,710	395,563	30,722		2,433,471
1961	LAKEVIEW FUNDAMENTAL ELEM	798,084	112,410	296,400	31,221		1,238,115
2021	LAKEWOOD ELEMENTARY	2,185,997	141,450	579,639	32,879		2,939,965
2061	LARGO CENTRAL ELEMENTARY	1,259,962	207,347	341,843	32,571		1,841,723
2141	LEALMAN AVE ELEMENTARY	2,286,852	109,247	488,160	36,898		2,921,157

**PINELLAS COUNTY SCHOOL BOARD**

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

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
2251	MADEIRA BEACH ELEMENTARY	1,413,735	186,659	455,062	32,438	340	2,088,234
2281	MAXIMO ELEMENTARY	2,721,435	152,040	563,794	31,300		3,468,569
2301	MCMULLEN-BOOTH ELEMENTARY	2,901,496	175,788	554,259	38,424		3,669,967
2371	MELROSE ELEMENTARY	2,410,202	111,429	469,613	33,078		3,024,322
2431	MILDRED HELMS ELEMENTARY	1,962,869	141,964	451,218	51,545		2,607,596
2531	MOUNT VERNON ELEMENTARY	1,519,656	177,166	402,701	35,587		2,135,110
2691	NORTH SHORE ELEMENTARY	1,832,960	188,421	406,898	35,914		2,464,193
2741	NORTH WARD ELEMENTARY	655,785	110,723	309,179	31,200		1,106,887
2791	NORTHWEST ELEMENTARY	2,674,530	122,637	540,401	32,215		3,369,783
2921	OAKHURST ELEMENTARY	2,073,698	143,596	531,213	37,653		2,786,160
2961	OLDSMAR ELEMENTARY	2,161,959	140,036	602,382	43,625		2,948,002
3021	ORANGE GROVE ELEMENTARY	1,162,291	154,571	312,637	46,024		1,675,523
3071	OZONA ELEMENTARY	2,228,120	119,810	587,977	62,596		2,998,503
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,037,169	157,029	323,397	40,472		1,558,067
3181	PALM HARBOR ELEMENTARY	1,751,146	161,683	346,995	34,398		2,294,222
3281	PASADENA FUNDAMENTAL ELEM	1,198,321	167,297	385,443	39,467		1,790,528
3361	PINELLAS CENTRAL ELEMENTARY	2,459,179	263,599	601,710	36,116	90,157	3,450,761
3391	PINELLAS PARK ELEMENTARY	2,267,818	140,549	520,954	33,958		2,963,279
3431	PLUMB ELEMENTARY	2,866,881	131,643	573,894	40,770		3,613,188
3461	PONCE DE LEON ELEMENTARY	2,035,323	186,370	471,477	40,911		2,734,081
3511	RIDGECREST ELEMENTARY	2,327,596	154,731	508,907	33,574		3,024,808
3561	RIO VISTA ELEMENTARY	1,505,076	202,625	459,715	33,551		2,200,967
3731	SAFETY HARBOR ELEMENTARY	2,202,979	134,447	493,394	32,990		2,863,810
3751	SAWGRASS LAKE ELEMENTARY	3,064,420	201,748	576,960	33,633		3,876,761
3761	JAMES SANDERLIN ELEMENTARY	9,593		106,368	82		116,043
3851	SAN JOSE ELEMENTARY	1,857,567	136,758	445,856	38,620		2,478,801
3871	SANDY LANE ELEMENTARY	2,453,573	175,172	599,241	34,905		3,262,891
3911	SEMINOLE ELEMENTARY	2,401,630	204,743	538,185	31,503		3,176,061
3961	SEVENTY-FOURTH ST ELEMENTARY	1,752,902	226,495	444,224	35,971		2,459,592
4021	SHORE ACRES ELEMENTARY	2,141,553	150,223	461,340	31,370		2,784,486
4121	SKYCREST ELEMENTARY	2,558,430	187,069	565,223	42,758		3,353,480
4171	SKYVIEW ELEMENTARY	2,231,957	169,811	429,209	31,870		2,862,847
4281	SOUTH WARD ELEMENTARY	900,654	177,182	309,191	37,844		1,424,871
4331	STARKEY ELEMENTARY	2,077,433	158,045	545,207	44,442		2,825,127
4351	MARJORIE KINNAN RAWLINGS ELEM	2,168,966	91,923	557,902	35,711		2,854,502
4381	SUNSET HILLS ELEMENTARY	1,808,921	189,767	315,654	31,555		2,345,897
4491	TARPON SPRINGS ELEMENTARY	2,115,434	123,876	492,767	34,373	34	2,766,484
4591	TYRONE ELEMENTARY	3,061,672	372,677	537,713	60,959		4,033,021

**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>
4661	TARPON SPRINGS FUND ELEMENTARY	697,212	111,234	297,173	35,942		1,141,561
4701	WALSINGHAM ELEMENTARY	2,898,186	161,570	582,840	36,994		3,679,590
4771	WESTGATE ELEMENTARY	2,099,734	156,289	517,056	56,709		2,829,788
4931	WOODLAWN ELEMENTARY	2,279,141	127,602	495,890	33,785		2,936,418
6251	SOUTHERN OAK ELEMENTARY	2,093,719	183,521	489,974	4,514		2,771,728
6261	CYPRESS WOODS ELEMENTARY	2,603,848	170,934	517,385	33,877		3,326,044
6271	SUTHERLAND ELEMENTARY	2,381,938	111,044	526,173	40,107		3,059,262
6281	LAKE ST. GEORGE ELEMENTARY	2,139,192	138,749	506,439	44,906		2,829,286
6351	GUS A STAVROS INSTITUTE	267,592	304,311	322,004	14,058		907,965
<b>TOTAL ELEMENTARY SCHOOLS</b>		<b>168,160,145</b>	<b>13,482,435</b>	<b>39,060,977</b>	<b>3,036,568</b>	<b>173,492</b>	<b>223,913,617</b>
<b>EXCEPTIONAL CENTERS</b>							
0681	STEPHENS EX STUDENT ED CENTER	2,750,284	194,614	525,643	46,120		3,516,661
0971	AREA III GIFTED CENTER	1,941			30,000		31,941
0981	HAMILTON DISSTON	2,166,236	153,992	581,594	36,473		2,938,295
1801	CALVIN HUNSINGER	2,264,335	158,916	538,702	38,134		3,000,087
2581	NINA HARRIS EX STU ED CENTER	3,416,714	147,800	550,499	41,382		4,156,395
3231	SANDERS EXCEPTIONAL	2,315,754	169,161	506,453	32,941		3,024,309
<b>TOTAL EXCEPTIONAL CENTERS</b>		<b>12,915,264</b>	<b>824,483</b>	<b>2,702,891</b>	<b>225,050</b>	<b>0</b>	<b>16,667,688</b>
<b>MIDDLE SCHOOLS</b>							
0121	AZALEA MIDDLE	2,829,360	292,068	906,260	89,645		4,117,333
0141	LARGO MIDDLE	4,241,510	373,549	823,347	64,190		5,502,596
0171	BAY POINT MIDDLE	3,758,889	343,330	936,724	79,038		5,117,981
0531	CARWISE MIDDLE	3,689,258	349,261	987,152	80,131		5,105,802
0731	COACHMAN FUNDAMENTAL MIDDLE	1,272,107	152,008	533,482	47,206		2,004,803
1091	DUNEDIN HIGHLAND MIDDLE	3,230,653	255,991	823,928	79,414		4,389,986
1281	FITZGERALD MIDDLE	3,985,461	303,605	870,295	80,159		5,239,520
1831	KENNEDY MIDDLE	3,518,845	291,012	779,253	79,040		4,668,150
2261	MADEIRA BEACH MIDDLE	3,099,250	349,488	668,764	73,503		4,191,005
2321	MEADOWLAWN MIDDLE	3,450,553	351,846	819,622	68,908		4,690,929
2861	OAK GROVE MIDDLE	3,445,447	293,095	840,308	80,394		4,659,244
3041	OSCEOLA MIDDLE	3,798,831	263,876	867,520	70,475		5,000,702
3191	PALM HARBOR MIDDLE	3,841,326	367,528	893,995	75,485		5,178,334
3411	PINELLAS PARK MIDDLE	4,168,269	331,828	749,184	90,700		5,339,981
3581	RIVIERA MIDDLE	3,781,869	271,712	844,737	85,313		4,983,631

**PINELLAS COUNTY SCHOOL BOARD**

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

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
3741	SAFETY HARBOR MIDDLE	4,497,334	297,720	927,387	72,457		5,794,898
3931	SEMINOLE MIDDLE	3,417,768	317,441	874,266	86,606		4,696,081
4061	JOHN HOPKINS MIDDLE	4,603,421	458,506	1,261,390	82,291		6,405,608
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	1,763,038	176,038	519,229	46,057		2,504,362
4581	TARPON SPRINGS MIDDLE	4,267,150	339,125	848,035	75,291		5,529,601
4611	TYRONE MIDDLE	3,491,524	325,330	875,625	60,164		4,752,643
4631	THURGOOD MARSHALL MIDDLE	13,896		49,980			63,876
<b>TOTAL MIDDLE SCHOOLS</b>		<b>74,165,759</b>	<b>6,504,357</b>	<b>17,700,483</b>	<b>1,566,467</b>	<b>0</b>	<b>99,937,066</b>
<b>ALTERNATIVE SCHOOLS</b>							
0861	SAMUEL ROBINSON CHALLENGE	11,508	2,298	41,340	30,600		85,746
1751	HARRIS CENTER	142		143,094	32,610		175,846
2151	LEALMAN INTERMEDIATE	1,939,233	379,576	638,952	31,546		2,989,307
2191	SAFETY HARBOR SECONDARY SCHOOL	615,956	1,624	251,667	47,744		916,991
2751	NORTH WARD SECONDARY SCHOOL	678,284	9,728	234,455	31,389		953,856
2821	NORWOOD SECONDARY SCHOOL	667,919	72,615	251,269	33,621		1,025,424
3341	CLEARWATER INTERMEDIATE	1,811,035	437,060	647,655	34,400		2,930,150
3821	ST PETERSBURG CHALLENGE	12,765	1,708	4,750	30,000		49,223
7091	PTEC-SOUTH SECONDARY SCHOOL	654,128	93,124	63,260			810,512
<b>TOTAL ALTERNATIVE SCHOOLS</b>		<b>6,390,970</b>	<b>997,733</b>	<b>2,276,442</b>	<b>271,910</b>	<b>0</b>	<b>9,937,055</b>
<b>SENIOR HIGH SCHOOLS</b>							
0431	BOCA CIEGA HIGH	5,845,575	509,868	1,875,025	117,779		8,348,247
0711	CLEARWATER HIGH	5,769,556	489,635	1,429,912	113,752		7,802,855
0751	COUNTRYSIDE HIGH	5,754,152	436,434	1,679,293	101,764	61,478	8,033,121
1031	DIXIE HOLLINS HIGH	5,475,454	445,997	1,766,683	157,443		7,845,577
1081	DUNEDIN HIGH	5,002,969	466,489	1,470,914	88,366		7,028,738
1531	GIBBS HIGH	6,981,347	513,077	1,966,622	117,655		9,578,701
2031	LAKEWOOD HIGH	4,585,018	461,913	1,595,280	96,302		6,738,513
2081	LARGO HIGH	5,478,902	460,350	1,607,559	107,439	37,083	7,691,333
2641	NORTHEAST HIGH	5,660,602	453,250	1,763,964	164,485	58,628	8,100,929
3031	OSCEOLA HIGH	3,771,861	343,512	1,359,953	92,727	57,430	5,625,483



**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>
3421	PINELLAS PARK HIGH	6,798,156	547,930	1,881,815	93,711		9,321,612
3781	ST PETERSBURG HIGH	6,883,911	551,868	1,661,780	87,457		9,185,016
3921	SEMINOLE HIGH	5,786,249	428,104	1,694,451	125,990		8,034,794
4521	TARPON SPRINGS HIGH	4,908,139	478,488	1,579,358	97,395		7,063,380
4681	PALM HARBOR UNIVERSITY HIGH	6,674,241	526,987	1,698,615	143,591		9,043,434
6181	EAST LAKE HIGH	6,086,045	409,510	1,567,403	107,673	72,982	8,243,613
<b>TOTAL SENIOR HIGH SCHOOLS</b>		<b>91,462,177</b>	<b>7,523,412</b>	<b>26,598,627</b>	<b>1,813,529</b>	<b>287,601</b>	<b>127,685,346</b>
<b>VOCATIONAL CENTERS</b>							
2471	TOMLINSON ADULT LEARNING CTR	1,084,588	136,136	397,193	31,011		1,648,928
3801	PTEC/ST PETERSBURG	5,205,293	585,740	1,787,790	97,213	3,744	7,679,780
3371	SEMINOLE VOCATIONAL ED CTR	862,756	78,431	391,562	43,908		1,376,657
4541	PTEC/CLEARWATER	7,240,433	689,057	1,968,460	91,864		9,989,814
<b>TOTAL VOCATIONAL CENTERS</b>		<b>14,393,070</b>	<b>1,489,364</b>	<b>4,545,005</b>	<b>263,996</b>	<b>3,744</b>	<b>20,695,179</b>
<b>ADULT CENTERS</b>							
0712	CLEARWATER ADULT ED CENTER	627,162	88,006	199,038	2,000		916,206
1032	DIXIE HOLLINS ADULT ED CENTER	413,499	5,236	166,260	3,000		587,995
2032	LAKEWOOD COMMUNITY	274,255	31	134,431	2,000		410,717
2642	NORTHEAST COMMUNITY	272,971		148,530	2,000		423,501
2962	OLDSMAR COMMUNITY				2,000		2,000
4682	PALM HARBOR COMMUNITY	426,212	4,298	155,513	2,000	280	588,303
<b>TOTAL ADULT CENTERS</b>		<b>2,014,099</b>	<b>97,571</b>	<b>803,772</b>	<b>13,000</b>	<b>280</b>	<b>2,928,722</b>
<b>SUBTOTAL: SCHOOL COST CENTER BUDGETS</b>		<b>369,501,484</b>	<b>30,919,355</b>	<b>93,688,197</b>	<b>7,190,520</b>	<b>465,117</b>	<b>501,764,673</b>

## PINELLAS COUNTY SCHOOL BOARD

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

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
<b>SCHOOL BOARD</b>							
5000	ATTORNEY FOR BOARD			503,704			<b>503,704</b>
7000	SCHOOL BOARD			475,710			<b>475,710</b>
<b>TOTAL SCHOOL BOARD</b>		<b>0</b>	<b>0</b>	<b>979,414</b>	<b>0</b>	<b>0</b>	<b>979,414</b>
<b>SUPERINTENDENT</b>							
0040	ADMINISTRATION BUILDING			1,199,507	109,074		<b>1,308,581</b>
5040	SUPERINTENDENT'S OFFICE	10,000		623,804			<b>633,804</b>
5170	OFFICE PROFESSIONAL STANDARDS			311,723			<b>311,723</b>
5250	QUALITY ACADEMY		1,577	802,768			<b>804,345</b>
5460	RESEARCH & ACCOUNTABILITY			1,076,969	1,384		<b>1,078,353</b>
5480	MAILROOM ADMIN BLDG			385,883			<b>385,883</b>
5640	PRE K-12 EXTRA CURR STU ACTIVI	908,244		1,799,745	769		<b>2,708,758</b>
5880	PROFESSIONAL EDUCATION CENTER	4,264	909,692	11,203			<b>925,159</b>
5910	STAFF ATTORNEY			164,846			<b>164,846</b>
5940	PUPIL ASSIGNMENT			361,196	526		<b>361,722</b>
5990	PLANNING & POLICY			188,684			<b>188,684</b>
6010	UNITARY STATUS IMPLEMENTATION	579		330,205	5,000		<b>335,784</b>
7110	FEIC (OLDSMAR COMMUNITY CNTR)			10,288			<b>10,288</b>
7120	FEIC @ PTEC SOUTH			276,109	300		<b>276,409</b>
7130	FEIC @ ROBINSON CHALLENGE		154	259,776			<b>259,930</b>
7140	FEIC MEADOWLAWN			5,876			<b>5,876</b>
<b>TOTAL SUPERINTENDENT</b>		<b>923,087</b>	<b>911,423</b>	<b>7,808,582</b>	<b>117,053</b>	<b>0</b>	<b>9,760,145</b>
<b>SCHOOL OPERATIONS</b>							
5030	SCHOOL OPERATIONS - AREA I		139,453	220,634	538		<b>360,625</b>
5330	OPERATIONS TEAM - AREA IV	58,300	51,799	1,093,205	264,357		<b>1,467,661</b>
5770	SCHOOL OPERATIONS - AREA IV		2,500	124,275			<b>126,775</b>
5970	SCHOOL OPERATIONS - AREA II		158,809	191,054			<b>349,863</b>
5980	SCHOOL OPERATIONS - AREA III	58,435	155,631	188,006			<b>402,072</b>

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>CC#</b>	<b>COST CENTER</b>	<b>5000 DIRECT INSTRUCTION</b>	<b>6000 INSTRUCTIONAL SUPPORT</b>	<b>7000 GENERAL SUPPORT</b>	<b>8000 MAINTENANCE OF PLANT</b>	<b>9000 OTHER</b>	<b>TOTAL</b>
7020	OPERATIONS TEAM - AREA I	8,588	110,581	962,132	128,167		1,209,468
7030	OPERATIONS TEAM - AREA II	10,376	113,795	591,917	322,058		1,038,146
7050	OPERATIONS TEAM - AREA III	8,177	112,190	897,064	158,528		1,175,959
<b>TOTAL SCHOOL OPERATIONS</b>		<b>143,876</b>	<b>844,758</b>	<b>4,268,287</b>	<b>873,648</b>	<b>0</b>	<b>6,130,569</b>
<b>CHIEF BUSINESS OFFICER</b>							
5090	BUDGET & RESOURCE ALLOCATION		56,117	685,971	43		742,131
5100	SPECIAL PROJECTS	611,491	98,528	383,332	2,536	50,490	1,146,377
5150	CASH MANAGEMENT			2,726,470			2,726,470
5580	FINANCIAL AID/ADMISSIONS ADVIS		101,527	24,124	543		126,194
5600	CENTRAL PRINTING SERVICES			1,677,865			1,677,865
5860	BUSINESS AND GOVERNMENTAL SVCS			201,610			201,610
5870	GOVERNMENTAL SERVICES			156,447			156,447
7121	ECKERD WILDERNESS EDUC SYSTEM	3,676,463					3,676,463
7131	ACADEMIE DAVINCI	438,039		2,677			440,716
7141	WHOLE CHILD AT UPARC, INC.	150,623					150,623
7151	ATHENIAN ACADEMY CHARTER SCH	303,258					303,258
7161	BAY VILLAGE CENTER CHARTER SCHOOL	4,038					4,038
7171	LOVE OF LEARNING CHARTER SCHOO	358,112					358,112
<b>TOTAL CHIEF BUSINESS OFFICER</b>		<b>5,542,024</b>	<b>256,172</b>	<b>5,858,496</b>	<b>3,122</b>	<b>50,490</b>	<b>11,710,304</b>
<b>FINANCE AND MIS</b>							
5010	ACCOUNTING			913,519			913,519
5120	MANAGEMENT INFORMATION SYSTEMS			166,572			166,572
5140	DATA PROCESSING			5,711,999	1,368		5,713,367
5160	RECORDS MANAGEMENT-DRUID COMP		298,218	79,379	279		377,876
5320	AUDITING & PROP RECORDS			818,379	549		818,928
5410	FINANCE/MIS		379,324	388,955			768,279

PINELLAS COUNTY SCHOOL BOARD

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

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
5440	PURCHASING DEPARTMENT			728,019	513		728,532
5660	DRUID COMPLEX	10,130	21,891	330,249	5,166		367,436
5670	PAYROLL			584,309	574		584,883
<b>TOTAL FINANCE AND MIS</b>		<b>10,130</b>	<b>699,433</b>	<b>9,721,380</b>	<b>8,449</b>	<b>0</b>	<b>10,439,392</b>
<b>INSTITUTIONAL SERVICES</b>							
0450	WALTER POWNALL SERVICE CENTER			614,933	99,284		714,217
1820	HIGH POINT SERVICE CENTER			27,397	10,000		37,397
2160	LEALMAN BUS COMPOUND			15,014	10,053		25,067
4520	TARPON CENTER			24,029	10,000		34,029
4530	TARPON SPRINGS BUS COMPOUND			10,591	10,560		21,151
5370	MAINTENANCE			2,525,489	11,532,397		14,057,886
5420	CAMPUS POLICE			1,322,863	40,369		1,363,232
5470	FOOD SERVICES				1,328		1,328
5490	INSTITUTIONAL SERVICES			636,163	145,803		781,966
5560	ENERGY MANAGEMENT			117,340			117,340
5590	TRANSPORTATION	24,624		21,571,541	845		21,597,010
5800	WAREHOUSING	42,358		1,186,359	1,462		1,230,179
5820	REAL PROPERTY			408,186	1,295		409,481
5900	VEHICLE MAINTENANCE			4,193,447	291,838		4,485,285
5930	FACILITIES DEPARTMENT			1,533,173	534		1,533,707
6000	P9			2,184			2,184
6151	THURGOOD MARSHALL MIDDLE			6,952	46		6,998
6161	LEROY COLLINS ELEMENTARY			1,902			1,902
6171	JAMES SANDERLIN ELEMENTARY			5,624	32,048		37,672
6191	ALTERNATIVE HIGH SCHOOL			1,052	30,000		31,052

PINELLAS COUNTY SCHOOL BOARD

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

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
6320	49TH STREET BUS COMPOUND			39,725	20,840		60,565
6330	28TH STREET BUS COMPOUND			186			186
6340	CLEARWATER BUS COMPOUND			23,467	23,775		47,242
<b>TOTAL INSTITUTIONAL SERVICES</b>		<b>66,982</b>	<b>0</b>	<b>34,267,617</b>	<b>12,262,477</b>	<b>0</b>	<b>46,597,076</b>
<b>HUMAN RESOURCES</b>							
0030	PROFESSIONAL EDUCATION CENTER				11,190		11,190
5110	INFO SVCS/I.T.V. PROD/PROGRAM		845,916	186,495	760		1,033,171
5180	DIVISION OF HUM RES & PB AF		3,100	312,031			315,131
5310	RISK MANAGEMENT AND INSURANCE			9,552,970	1,304		9,554,274
5400	HUMAN RESOURCES	2,006,200	913,552	4,897,234	55,311		7,872,297
5840	OFFICE OF EQUAL OPPORTUNITY	2,000		335,133			337,133
<b>TOTAL HUMAN RESOURCES</b>		<b>2,008,200</b>	<b>1,762,568</b>	<b>15,283,863</b>	<b>68,565</b>	<b>0</b>	<b>19,123,196</b>
<b>CURRICULUM AND INSTRUCTION ADM</b>							
5290	DIVISION OF C & I	816,450	326,100	347,170			1,489,720
5570	C&I/MIS LIAISON	49,197	145,170	25,750			220,117
<b>TOTAL CURRICULUM AND INSTRUCTION ADM</b>		<b>865,647</b>	<b>471,270</b>	<b>372,920</b>	<b>0</b>	<b>0</b>	<b>1,709,837</b>
<b>HIGH SCHOOL &amp; CTAE</b>							
5060	LIBRARY MEDIA/TECHNOLOGY	264	1,115,919				1,116,183
5220	MAGNET/FUND. SCHOOL PROGRAMS	397,691	151,812				549,503
5280	INSTRUCTIONAL TECHNOLOGY	5,789,530	1,053,293	190,886	1,291		7,035,000
5300	DROPOUT PREVENTION	6,437,784	676,122	26,692	1,343	193	7,142,134
5510	HIGH SCH.ED.& WORKFORCE DEVELO	149,165	192,856				342,021
5540	COMMUNITY SERV/HUMAN RELATIONS	9,722	33,639			456,411	499,772

**PINELLAS COUNTY SCHOOL BOARD**

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

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
5620	INSTRUCTIONAL MATERIALS	6,891,581	192,756	154,633			7,238,970
5690	FAMILY & CONSUMER SCIENCES	113,464	206,427				319,891
5700	WRKFRC.DEVELOPMENT SECONDARY	25,224	196,754		23,546		245,524
5720	BUSINESS TECH & WORKFORCE DEV	13,195	103,990				117,185
5750	WRKFRC.DEVELOPMENT POST SEC.	4,108,857	635,725	1,915	23,732		4,770,229
5760	INDUSTRY SERVICES	787	64,190				64,977
5780	INDUSTRIAL TECH & AGRI BUS ED	711	203,738				204,449
5850	HIGH SCHOOL EDUCATION	1,090,716	129,514				1,220,230
5890	HEALTH OCCUPATIONS EDUCATION	56,838	68,662				125,500
6020	TEACHING & LEARNING SYST.DEV.		662,476				662,476
7071	DROPOUT PREVENTION C/W	45,245					45,245
<b>TOTAL HIGH SCHOOL &amp; CTAE</b>		<b>25,130,774</b>	<b>5,687,873</b>	<b>374,126</b>	<b>49,912</b>	<b>456,604</b>	<b>31,699,289</b>
<b>STUDENT SERVICES &amp; ELE EDUC</b>							
0180	STUDENT SERVICES - AREA III		79,251	4,363	2,000		85,614
4500	STUDENT SERVICES - AREA I		125,070	16,085			141,155
5070	ELEMENTARY SCIENCE	107,531	190,446	58,125			356,102
5190	COMMUNITY INVOLVEMENT		249,602				249,602
5200	ELEM EDUC & STUDENT SERVICES	1,036	644,392	415	789		646,632
5210	DOORWAYS		156,175				156,175
5260	GUIDANCE	104,599	349,559				454,158
5380	ELEMENTARY MATHEMATICS	45,075	290,391				335,466
5390	PSYCHOLOGICAL SERVICES		3,594,298				3,594,298
5450	DIAGNOSTIC SERVICE		831,892				831,892
5530	SCHOOL HEALTH SERVICES	29	866,336		747		867,112
5550	STUDENT SERVICES - AREA II		125,332	57,849			183,181
5610	PARTNERSHIP SCHOOLS/CHILD CARE	3,581	135,348	24		242,230	381,183
5630	EARLY CHILDHOOD EDUCATION	209,676	239,661	600	1,349		451,286

**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>
5650	SCHL SOC WK/FULL SERVICE SCHLS	200	3,666,756	451	134		<b>3,667,541</b>
5680	ELEMENTARY EDUCATION	1,874,783	758,509	10,189	3,528	2,439	<b>2,649,448</b>
5710	STUDENT SERVICES DRUID COMPLEX		97,779	5,306	553		<b>103,638</b>
5810	ELEMENTARY LANG.ARTS & READING	1,657,093	591,735				<b>2,248,828</b>
5950	ELEMENTARY SOCIAL STUDIES	13,781	76,889				<b>90,670</b>
6680	PRE-KINDERGARTEN HANDICAPPED	1,107,386	86,926	390		116,694	<b>1,311,396</b>
<b>TOTAL STUDENT SERVICES &amp; ELE EDUC</b>		<b>5,124,770</b>	<b>13,156,347</b>	<b>153,797</b>	<b>9,100</b>	<b>361,363</b>	<b>18,805,377</b>
<b>MIDDLE SCHOOL &amp; ESE</b>							
5050	PRE K-12 ARTS	4,644,693	116,331	6,278			<b>4,767,302</b>
5230	SECONDARY LANG. ARTS & READING	1,927,856	544,348		530		<b>2,472,734</b>
5240	WORLD LANGUAGE	2,005,954	277,552	275	521		<b>2,284,302</b>
5350	SECONDARY MATHEMATICS	570,151	243,083				<b>813,234</b>
5360	PRE K-12 MUSIC	4,565,879	129,782	63,207			<b>4,758,868</b>
5430	PRE K-12 HEALTH EDUCATION	15,843	115,463				<b>131,306</b>
5500	SECONDARY SCIENCE	142,353	158,771				<b>301,124</b>
5520	PRE K-12 PE/DRIVER EDUCATION	3,432,810	122,507				<b>3,555,317</b>
5730	MIDDLE SCHOOL EDUCATION	398,968	198,224				<b>597,192</b>
5740	EXCEPTIONAL STUDENT EDUCATION	5,168,808	228,707	117,070	799		<b>5,515,384</b>
5920	SECONDARY SOCIAL STUDIES	17,047	122,645	69	513		<b>140,274</b>
6600	MIDDLE SCH & EXCEPT STUD EDUC	49,078	186,534	14,344	330		<b>250,286</b>
6610	MENTALLY HANDICAPPED	5,786	9,697				<b>15,483</b>
6620	GIFTED & ABLE LEARNERS	482,147	169,275	2,258			<b>653,680</b>

PINELLAS COUNTY SCHOOL BOARD

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

CC#	COST CENTER	5000 DIRECT INSTRUCTION	6000 INSTRUCTIONAL SUPPORT	7000 GENERAL SUPPORT	8000 MAINTENANCE OF PLANT	9000 OTHER	TOTAL
6630	SPECIFIC LEARNING DISABILITY	105,189	36,190				141,379
6640	COMMUNICATION DISORDERS	2,625,755	233,928				2,859,683
6650	LOW PREVALENCE	704,016	36,712				740,728
6670	EMOTIONALLY HANDICAPPED/SED	34,677	29,493				64,170
6690	OT/PT	5,255,842	1,797,588	23,752	126		7,077,308
7080	HOSPITAL HOMEBOUND	1,687,188	26,242	11,997			1,725,427
<b>TOTAL MIDDLE SCHOOL &amp; ESE</b>		<b>33,840,040</b>	<b>4,783,072</b>	<b>239,250</b>	<b>2,819</b>	<b>0</b>	<b>38,865,181</b>
<b>SUBTOTAL: NON-SCHOOL COST CENTER BUDGETS</b>		<b>73,655,530</b>	<b>28,572,916</b>	<b>79,327,732</b>	<b>13,395,145</b>	<b>868,457</b>	<b>195,819,780</b>
<b>OTHER</b>							
1150	EUCLID			10,216	3,379		13,595
6040	GULFPORT MASONIC BUILDING			776			776
7990	COUNTY WIDE	2,624,044	(354,446)	(6,240,255)	(112,005)	(16,540)	(4,099,202)
<b>TOTAL OTHER</b>		<b>2,624,044</b>	<b>(354,446)</b>	<b>(6,229,263)</b>	<b>(108,626)</b>	<b>(16,540)</b>	<b>(4,084,831)</b>
<b>GRAND TOTAL</b>		<b>445,781,058</b>	<b>59,137,825</b>	<b>166,786,666</b>	<b>20,477,039</b>	<b>1,317,034</b>	<b>693,499,622</b>



**PINELLAS COUNTY SCHOOL BOARD**

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

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>ELEMENTARY SCHOOLS</b>										
0051	ANONA ELEMENTARY	1,272,328	326,870	31,514	31,479	75,882	9,159	15,429		1,762,661
0111	AZALEA ELEMENTARY	2,504,819	655,217	45,143	76,988	49,396	6,764	15,000		3,353,327
0131	BARDMOOR ELEMENTARY	1,961,676	495,739	53,298	69,586	102,586	5,711	15,000		2,703,596
0151	BAUDER ELEMENTARY	2,756,839	769,070	60,630	102,165	139,045	11,757	15,000		3,854,506
0161	BAY POINT ELEMENTARY	2,244,082	589,813	78,669	110,949	165,533	17,358	16,141		3,222,545
0231	BAY VISTA FUNDAMENTAL ELEM	1,572,355	407,675	21,406	49,565	88,317	14,645	15,000		2,168,963
0271	BEAR CREEK ELEMENTARY	1,703,619	422,339	32,417	52,474	99,544	3,126	15,000		2,328,519
0321	BELCHER ELEMENTARY	1,695,720	450,441	33,850	55,066	51,344	4,917	15,000		2,306,338
0371	BELLEAIR ELEMENTARY	1,395,579	392,862	48,047	49,168	48,757	5,826	15,000		1,955,239
0391	BLANTON ELEMENTARY	2,600,410	676,505	34,085	65,464	44,176	10,319	15,000		3,445,959
0441	BROOKER CREEK ELEMENTARY	2,389,285	629,691	36,200	117,611	135,817	1,118	15,000		3,324,722
0481	CAMPBELL PARK ELEMENTARY	1,718,438	485,939	32,803	37,469	99,141	2,894	17,843		2,394,527
0641	CLEARVIEW AVE ELEMENTARY	2,061,657	567,952	33,873	72,038	108,773	42,014	15,000		2,901,307
0811	CROSS BAYOU ELEMENTARY	2,527,132	716,772	50,225	69,900	108,377	28,105	15,000		3,515,511
0851	CURLEW CREEK ELEMENTARY	2,251,581	594,890	31,076	91,502	55,894	4,701	15,000		3,044,644
0991	DAVIS ELEMENTARY	2,143,534	577,309	44,021	84,362	74,214	46,056	15,000		2,984,496
1071	DUNEDIN ELEMENTARY	2,006,375	580,113	59,679	59,979	37,469	13,361	15,126		2,772,102
1131	EISENHOWER ELEMENTARY	2,511,316	717,438	58,979	105,155	61,690	11,608	15,000		3,481,186
1211	FAIRMOUNT PARK ELEMENTARY	1,678,021	439,314	47,412	53,178	69,258	9,429	15,193		2,311,805
1261	SEXTON ELEMENTARY	2,815,102	813,384	25,495	128,262	71,690	13,117	15,000		3,882,050
1331	FOREST LAKES ELEMENTARY	2,431,061	672,819	44,815	119,722	54,194	1,904	15,400		3,339,915
1341	FRONTIER ELEMENTARY	2,910,419	765,546	57,333	137,579	62,146	26,013	15,000		3,974,036
1361	FUGUITT ELEMENTARY	2,282,778	658,879	37,429	82,939	35,956	10,224	15,000		3,123,205
1421	LYNCH ELEMENTARY	2,411,375	676,693	63,833	54,961	52,886	33,103	15,000		3,307,851
1471	PERKINS ELEMENTARY	2,504,201	704,775	44,058	135,044	126,073	25,141	15,000		3,554,292
1481	GARRISON-JONES ELEMENTARY	2,239,753	598,587	41,162	90,184	146,619	64,794	15,000		3,196,099
1641	GULF BEACHES ELEMENTARY	1,236,436	313,128	33,409	29,904	82,064	50,544	15,000		1,760,485
1691	GULFPORT ELEMENTARY	1,561,732	431,253	24,791	32,436	73,439	8,196	15,002		2,146,849
1781	HIGHLAND LAKES ELEMENTARY	2,085,135	546,163	41,821	102,540	88,001	2,107	15,000		2,880,767
1811	HIGH POINT ELEMENTARY	1,790,943	489,075	36,649	131,776	44,760	19,855	15,000		2,528,058
1821	DOUG JAMERSON ELEMENTARY	49,535	15,432			9,593				74,560
1911	KINGS HIGHWAY ELEMENTARY	1,749,399	486,872	35,684	50,122	92,872	3,357	15,165		2,433,471
1961	LAKEVIEW FUNDAMENTAL ELEM	875,863	234,123	29,483	34,424	27,330	21,892	15,000		1,238,115
2021	LAKEWOOD ELEMENTARY	2,089,500	606,724	59,084	109,127	57,018	3,512	15,000		2,939,965
2061	LARGO CENTRAL ELEMENTARY	1,343,403	370,223	31,120	32,058	44,219	4,773	15,927		1,841,723
2141	LEALMAN AVE ELEMENTARY	2,157,545	584,039	43,031	70,101	47,128	4,313	15,000		2,921,157
2251	MADEIRA BEACH ELEMENTARY	1,454,690	404,184	32,303	141,402	35,636	5,019	15,000		2,088,234
2281	MAXIMO ELEMENTARY	2,575,261	651,327	50,751	100,044	64,596	11,590	15,000		3,468,569
2301	MCMULLEN-BOOTH ELEMENTARY	2,608,971	782,185	41,592	107,288	93,389	21,542	15,000		3,669,967
2371	MELROSE ELEMENTARY	2,244,977	564,085	36,506	73,744	54,431	35,579	15,000		3,024,322
2431	MILDRED HELMS ELEMENTARY	1,925,339	521,464	46,453	49,077	42,597	7,666	15,000		2,607,596

**PINELLAS COUNTY SCHOOL BOARD**

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

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	
2531	MOUNT VERNON ELEMENTARY	1,546,662	434,279	28,410	35,364	52,406	11,805	26,184		2,135,110
2691	NORTH SHORE ELEMENTARY	1,799,009	494,189	43,050	54,340	53,090	5,515	15,000		2,464,193
2741	NORTH WARD ELEMENTARY	804,888	197,039	36,105	23,092	26,673	4,038	15,052		1,106,887
2791	NORTHWEST ELEMENTARY	2,485,891	661,527	38,278	84,581	58,195	25,742	15,569		3,369,783
2921	OAKHURST ELEMENTARY	1,996,981	506,326	60,691	91,544	108,733	6,885	15,000		2,786,160
2961	OLDSMAR ELEMENTARY	2,060,744	587,907	60,162	164,945	55,996	3,248	15,000		2,948,002
3021	ORANGE GROVE ELEMENTARY	1,203,732	324,295	33,168	33,217	54,630	10,988	15,493		1,675,523
3071	OZONA ELEMENTARY	2,087,401	614,494	39,279	125,987	88,014	28,328	15,000		2,998,503
3131	CURTIS FUNDAMENTAL ELEMENTARY	1,126,688	288,049	39,379	35,023	47,497	6,431	15,000		1,558,067
3181	PALM HARBOR ELEMENTARY	1,661,054	476,628	31,871	52,230	50,608	6,831	15,000		2,294,222
3281	PASADENA FUNDAMENTAL ELEM	1,288,846	324,755	29,095	73,715	56,397	2,647	15,073		1,790,528
3361	PINELLAS CENTRAL ELEMENTARY	2,500,124	680,661	44,132	104,451	72,023	30,692	18,678		3,450,761
3391	PINELLAS PARK ELEMENTARY	2,143,386	591,332	37,019	107,720	44,577	24,245	15,000		2,963,279
3431	PLUMB ELEMENTARY	2,579,429	692,640	98,980	100,110	125,444	1,585	15,000		3,613,188
3461	PONCE DE LEON ELEMENTARY	2,004,390	536,604	51,132	71,945	44,757	10,253	15,000		2,734,081
3511	RIDGECREST ELEMENTARY	2,151,421	575,422	61,872	79,631	106,894	34,518	15,050		3,024,808
3561	RIO VISTA ELEMENTARY	1,579,443	427,603	34,522	75,481	58,397	10,521	15,000		2,200,967
3731	SAFETY HARBOR ELEMENTARY	2,073,217	602,692	37,603	83,481	46,412	5,405	15,000		2,863,810
3751	SAWGRASS LAKE ELEMENTARY	2,829,970	811,797	48,555	103,172	50,828	17,439	15,000		3,876,761
3761	JAMES SANDERLIN ELEMENTARY	49,535	15,432	8,645	32,838	9,593				116,043
3851	SAN JOSE ELEMENTARY	1,837,446	493,278	33,011	49,053	45,059	5,678	15,276		2,478,801
3871	SANDY LANE ELEMENTARY	2,364,246	664,398	66,537	82,671	47,753	22,286	15,000		3,262,891
3911	SEMINOLE ELEMENTARY	2,346,154	634,301	40,651	74,695	59,691	5,564	15,005		3,176,061
3961	SEVENTY-FOURTH ST ELEMENTARY	1,771,845	489,338	44,210	59,091	56,784	22,254	16,070		2,459,592
4021	SHORE ACRES ELEMENTARY	2,038,138	568,848	37,164	69,618	46,844	8,307	15,567		2,784,486
4121	SKYCREST ELEMENTARY	2,368,907	661,421	74,700	91,716	132,813	8,885	15,038		3,353,480
4171	SKYVIEW ELEMENTARY	2,093,256	580,809	45,479	51,899	58,454	17,950	15,000		2,862,847
4281	SOUTH WARD ELEMENTARY	1,032,003	269,518	34,935	26,654	39,914	6,607	15,240		1,424,871
4331	STARKEY ELEMENTARY	2,023,986	558,875	50,616	98,605	62,573	15,417	15,055		2,825,127
4351	MARJORIE KINNAN RAWLINGS ELEM	2,013,420	545,270	35,405	125,722	114,274	5,155	15,256		2,854,502
4381	SUNSET HILLS ELEMENTARY	1,739,728	496,332	22,313	7,279	56,888	8,262	15,095		2,345,897
4491	TARPON SPRINGS ELEMENTARY	2,013,841	577,127	40,465	54,871	52,171	13,009	15,000		2,766,484
4591	TYRONE ELEMENTARY	2,941,733	838,889	50,557	93,914	67,217	25,711	15,000		4,033,021
4661	TARPON SPRINGS FUND ELEMENTARY	773,341	212,977	34,699	27,972	75,191	2,381	15,000		1,141,561
4701	WALSINGHAM ELEMENTARY	2,712,229	766,256	51,168	83,008	49,783	2,146	15,000		3,679,590

**PINELLAS COUNTY SCHOOL BOARD**

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

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	
4771	WESTGATE ELEMENTARY	2,031,393	557,873	64,520	100,948	49,900	10,154	15,000		2,829,788
4931	WOODLAWN ELEMENTARY	2,145,788	599,476	35,870	76,997	54,533	8,735	15,019		2,936,418
6251	SOUTHERN OAK ELEMENTARY	2,059,522	556,427	29,839	68,235	45,142	10,814	1,749		2,771,728
6261	CYPRESS WOODS ELEMENTARY	2,374,171	630,482	39,239	109,631	138,884	18,598	15,039		3,326,044
6271	SUTHERLAND ELEMENTARY	2,228,214	582,877	62,665	70,476	89,281	10,510	15,239		3,059,262
6281	LAKE ST. GEORGE ELEMENTARY	2,063,241	562,714	43,607	65,070	68,004	11,650	15,000		2,829,286
6351	GUS A STAVROS INSTITUTE	533,223	169,387	34,750	66,104	94,490	6,415	3,596		907,965
<b>TOTAL</b>	<b>ELEMENTARY SCHOOLS</b>	<b>161,816,820</b>	<b>44,247,453</b>	<b>3,524,477</b>	<b>6,253,928</b>	<b>5,738,657</b>	<b>1,116,713</b>	<b>1,215,569</b>	<b>0</b>	<b>223,913,617</b>
	<b>EXCEPTIONAL CENTERS</b>									
0681	STEPHENS EX STUDENT ED CENTER	2,513,621	783,025	57,060	62,112	73,179	12,266	15,398		3,516,661
0971	AREA III GIFTED CENTER			5		16,576	85	15,275		31,941
0981	HAMILTON DISSTON	2,089,722	659,711	35,198	75,731	44,609	17,924	15,400		2,938,295
1801	CALVIN HUNSINGER	2,140,594	678,326	65,659	55,966	42,505	2,037	15,000		3,000,087
2581	NINA HARRIS EX STU ED CENTER	2,960,551	929,378	44,303	67,735	101,151	31,287	21,990		4,156,395
3231	SANDERS EXCEPTIONAL	2,191,521	696,349	41,003	43,052	36,475	638	15,271		3,024,309
<b>TOTAL</b>	<b>EXCEPTIONAL CENTERS</b>	<b>11,896,009</b>	<b>3,746,789</b>	<b>243,228</b>	<b>304,596</b>	<b>314,495</b>	<b>64,237</b>	<b>98,334</b>	<b>0</b>	<b>16,667,688</b>
	<b>MIDDLE SCHOOLS</b>									
0121	AZALEA MIDDLE	3,000,501	794,284	77,887	142,773	82,945	3,943	15,000		4,117,333
0141	LARGO MIDDLE	4,015,225	1,093,771	63,377	114,057	191,351	9,815	15,000		5,502,596
0171	BAY POINT MIDDLE	3,690,954	1,035,491	23,987	165,373	178,774	8,292	15,110		5,117,981
0531	CARWISE MIDDLE	3,684,496	985,799	63,918	160,816	185,287	10,486	15,000		5,105,802
0731	COACHMAN FUNDAMENTAL MIDDLE	1,400,968	392,774	63,300	78,782	52,388	1,591	15,000		2,004,803
1091	DUNEDIN HIGHLAND MIDDLE	3,206,764	889,898	43,378	140,972	87,372	6,602	15,000		4,389,986
1281	FITZGERALD MIDDLE	3,853,243	1,038,956	66,850	127,138	115,814	22,519	15,000		5,239,520
1831	KENNEDY MIDDLE	3,391,007	950,884	66,545	122,775	120,784	1,155	15,000		4,668,150
2261	MADEIRA BEACH MIDDLE	3,178,202	825,169	38,379	3,890	106,808	23,557	15,000		4,191,005
2321	MEADOWLAWN MIDDLE	3,451,256	930,195	65,599	111,273	102,431	13,555	16,620		4,690,929
2861	OAK GROVE MIDDLE	3,346,292	956,650	62,196	160,436	111,186	7,483	15,001		4,659,244
3041	OSCEOLA MIDDLE	3,678,562	1,016,391	63,778	135,462	66,539	23,739	16,231		5,000,702
3191	PALM HARBOR MIDDLE	3,711,615	1,042,201	73,086	134,843	149,032	52,557	15,000		5,178,334
3411	PINELLAS PARK MIDDLE	4,005,299	1,057,780	35,055	107,490	102,467	16,890	15,000		5,339,981
3581	RIVIERA MIDDLE	3,707,473	997,073	61,034	103,236	82,753	16,863	15,199		4,983,631
3741	SAFETY HARBOR MIDDLE	4,284,875	1,129,535	77,147	119,106	152,287	16,743	15,205		5,794,898
3931	SEMINOLE MIDDLE	3,418,307	916,234	112,164	124,769	100,100	9,487	15,020		4,696,081
4061	JOHN HOPKINS MIDDLE	4,592,601	1,222,810	99,908	242,838	220,644	9,378	17,429		6,405,608

**PINELLAS COUNTY SCHOOL BOARD**

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

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	
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	1,808,977	485,941	45,591	49,539	85,448	13,814	15,052		2,504,362
4581	TARPON SPRINGS MIDDLE	4,123,853	1,070,892	78,659	122,559	105,761	12,350	15,527		5,529,601
4611	TYRONE MIDDLE	3,518,880	988,374	51,332	113,788	53,482	11,787	15,000		4,752,643
4631	THURGOOD MARSHALL MIDDLE	38,824	11,156			13,896				63,876
<b>TOTAL</b>	<b>MIDDLE SCHOOLS</b>	<b>73,108,174</b>	<b>19,832,258</b>	<b>1,333,170</b>	<b>2,581,915</b>	<b>2,467,549</b>	<b>292,606</b>	<b>321,394</b>	<b>0</b>	<b>99,937,066</b>
<b>ALTERNATIVE SCHOOLS</b>										
0861	SAMUEL ROBINSON CHALLENGE	18,884	2,056	15,061	17,618	17,116	11	15,000		85,746
1751	HARRIS CENTER	37,144	7,582	15,025	44,327	16,663	40,105	15,000		175,846
2151	LEALMAN INTERMEDIATE	2,197,771	578,757	36,579	70,314	83,365	7,421	15,100		2,989,307
2191	SAFETY HARBOR SECONDARY SCHOOL	623,527	199,089	31,633	17,216	27,417	3,109	15,000		916,991
2751	NORTH WARD SECONDARY SCHOOL	655,720	197,027	22,823	14,768	42,467	6,001	15,050		953,856
2821	NORWOOD SECONDARY SCHOOL	723,774	210,833	11,362	21,749	32,862	9,776	15,068		1,025,424
3341	CLEARWATER INTERMEDIATE	2,143,212	573,482	52,119	83,115	53,350	9,872	15,000		2,930,150
3821	ST PETERSBURG CHALLENGE	16,995	1,748	433		15,047		15,000		49,223
7091	PTEC-SOUTH SECONDARY SCHOOL	608,380	179,005	1,331		21,796				810,512
<b>TOTAL</b>	<b>ALTERNATIVE SCHOOLS</b>	<b>7,025,407</b>	<b>1,949,579</b>	<b>186,366</b>	<b>269,107</b>	<b>310,083</b>	<b>76,295</b>	<b>120,218</b>	<b>0</b>	<b>9,937,055</b>
<b>SENIOR HIGH SCHOOLS</b>										
0431	BOCA CIEGA HIGH	5,856,853	1,579,494	251,440	256,560	332,850	54,800	16,250		8,348,247
0711	CLEARWATER HIGH	5,738,423	1,500,199	166,129	185,043	182,750	14,054	16,257		7,802,855
0751	COUNTRYSIDE HIGH	5,795,547	1,534,992	171,762	311,870	185,060	17,699	16,191		8,033,121
1031	DIXIE HOLLINS HIGH	5,585,493	1,518,329	168,459	393,936	151,671	9,632	18,057		7,845,577
1081	DUNEDIN HIGH	5,043,863	1,348,612	166,902	243,142	188,562	21,677	15,980		7,028,738
1531	GIBBS HIGH	6,912,379	1,821,019	136,734	330,075	320,731	39,579	18,184		9,578,701
2031	LAKEWOOD HIGH	4,792,852	1,262,341	125,171	274,693	228,004	38,858	16,594		6,738,513
2081	LARGO HIGH	5,512,505	1,467,376	152,936	270,203	262,670	9,557	16,086		7,691,333
2641	NORTHEAST HIGH	5,669,740	1,531,260	206,734	411,719	223,725	40,133	17,618		8,100,929
3031	OSCEOLA HIGH	4,012,233	1,081,440	127,353	172,930	160,958	54,379	16,190		5,625,483
3421	PINELLAS PARK HIGH	6,675,656	1,780,011	177,732	347,803	304,683	19,456	16,271		9,321,612
3781	ST PETERSBURG HIGH	6,697,126	1,733,007	192,092	214,489	311,309	12,540	24,453		9,185,016

**PINELLAS COUNTY SCHOOL BOARD**

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

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	
3921	SEMINOLE HIGH	5,740,930	1,528,301	139,962	379,166	203,387	26,637	16,411		8,034,794
4521	TARPON SPRINGS HIGH	5,045,995	1,348,368	149,802	313,283	177,118	12,573	16,241		7,063,380
4681	PALM HARBOR UNIVERSITY HIGH	6,467,438	1,680,354	204,668	279,036	381,675	5,516	24,747		9,043,434
6181	EAST LAKE HIGH	5,849,014	1,589,904	163,409	283,567	301,405	33,294	23,020		8,243,613
<b>TOTAL</b>	<b>SENIOR HIGH SCHOOLS</b>	<b>91,396,047</b>	<b>24,305,007</b>	<b>2,701,285</b>	<b>4,667,515</b>	<b>3,916,558</b>	<b>410,384</b>	<b>288,550</b>	<b>0</b>	<b>127,685,346</b>
	<b>VOCATIONAL CENTERS</b>									
2471	TOMLINSON ADULT LEARNING CTR	1,134,000	312,141	24,859	31,126	102,379	29,423	15,000		1,648,928
3371	SEMINOLE VOCATIONAL ED CTR	926,549	268,470	37,134	68,079	48,175	13,250	15,000		1,376,657
3801	PTEC/ST PETERSBURG	5,151,355	1,374,866	230,133	381,783	295,519	224,208	21,916		7,679,780
4541	PTEC/CLEARWATER	6,744,900	1,792,489	462,211	289,615	419,629	247,164	33,806		9,989,814
<b>TOTAL</b>	<b>VOCATIONAL CENTERS</b>	<b>13,956,804</b>	<b>3,747,966</b>	<b>754,337</b>	<b>770,603</b>	<b>865,702</b>	<b>514,045</b>	<b>85,722</b>	<b>0</b>	<b>20,695,179</b>
	<b>ADULT CENTERS</b>									
0712	CLEARWATER ADULT ED CENTER	618,252	160,846	19,065		98,612	18,331	1,100		916,206
1032	DIXIE HOLLINS ADULT ED CENTER	392,466	109,449	11,432		64,517	8,962	1,169		587,995
2032	LAKEWOOD COMMUNITY	285,821	58,418	7,320		53,550	4,138	1,470		410,717
2642	NORTHEAST COMMUNITY	273,372	70,433	4,166		68,542	5,988	1,000		423,501
2962	OLDSMAR COMMUNITY					1,000		1,000		2,000
4682	PALM HARBOR COMMUNITY	403,741	96,984	7,168		76,321	2,809	1,280		588,303
<b>TOTAL</b>	<b>ADULT CENTERS</b>	<b>1,973,652</b>	<b>496,130</b>	<b>49,151</b>	<b>0</b>	<b>362,542</b>	<b>40,228</b>	<b>7,019</b>	<b>0</b>	<b>2,928,722</b>
<b>SUBTOTAL:</b>	<b>SCHOOL COST CENTER BUDGETS</b>	<b>361,172,913</b>	<b>98,325,182</b>	<b>8,792,014</b>	<b>14,847,664</b>	<b>13,975,586</b>	<b>2,514,508</b>	<b>2,136,806</b>	<b>0</b>	<b>501,764,673</b>

**PINELLAS COUNTY SCHOOL BOARD**

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

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	314,794	67,004	106,101		8,706	599	6,500		503,704
7000	SCHOOL BOARD	331,293	77,432	33,507		14,267	65	19,146		475,710
<b>TOTAL</b>	<b>SCHOOL BOARD</b>	<b>646,087</b>	<b>144,436</b>	<b>139,608</b>	<b>0</b>	<b>22,973</b>	<b>664</b>	<b>25,646</b>	<b>0</b>	<b>979,414</b>
<b>SUPERINTENDENT</b>										
0040	ADMINISTRATION BUILDING	355,871	123,776	319,548	447,895	42,859	3,632	15,000		1,308,581
5040	SUPERINTENDENT'S OFFICE	419,165	139,387	35,979	625	17,993	1,355	19,300		633,804
5170	OFFICE PROFESSIONAL STANDARDS	237,629	56,808	3,136		11,977	2,118	55		311,723
5250	QUALITY ACADEMY	418,255	109,995	103,694		154,156	17,245	1,000		804,345
5460	RESEARCH & ACCOUNTABILITY	575,265	134,696	240,745		84,832	41,749	1,066		1,078,353
5480	MAILROOM ADMIN BLDG	62,523	15,755	257,873		49,232	500			385,883
5640	PRE K-12 EXTRA CURR STU ACTIVI	240,357	53,423	2,163,955	68,500	35,788	51,140	95,595		2,708,758
5880	PINELLAS ACAD FOR LEADRSHP DEV	618,752	135,747	81,760		68,269	15,785	4,846		925,159
5910	STAFF ATTORNEY	110,951	18,709	33,186		2,000				164,846
5940	STUDENT ASSIGNMENT	290,252	52,062	6,801		12,001	80	526		361,722
5990	PLANNING & POLICY	137,204	37,407	1,754		10,314	1,450	555		188,684
6010	UNITARY STATUS IMPLEMENTATION	195,049	47,248	39,123		45,119	9,245			335,784
7110	FEIC (OLDSMAR COMMUNITY CNTR)			10,288						10,288
7120	FEIC @ PTEC SOUTH	186,442	56,767	19,462		13,583	155			276,409
7130	FEIC @ ROBINSON CHALLENGE	178,823	56,518	14,779		9,453	357			259,930
7140	FEIC (MEADOWLAWN)			5,876						5,876
<b>TOTAL</b>	<b>SUPERINTENDENT</b>	<b>4,026,538</b>	<b>1,038,298</b>	<b>3,337,959</b>	<b>517,020</b>	<b>557,576</b>	<b>144,811</b>	<b>137,943</b>	<b>0</b>	<b>9,760,145</b>
<b>SCHOOL OPERATIONS</b>										
5030	SCHOOL OPERATIONS - AREA I	244,917	72,104	40,078		1,739	815	972		360,625
5330	OPERATIONS TEAM - AREA IV	767,760	239,105	128,622	10,693	233,627	72,509	15,345		1,467,661
5770	SCHOOL OPERATIONS - AREA IV	94,090	27,445	4,133		1,023	30	54		126,775
5970	SCHOOL OPERATIONS - AREA II	254,881	83,201	7,920		3,754		107		349,863
5980	SCHOOL OPERATIONS - AREA III	307,631	83,534	7,762		2,983	55	107		402,072
7020	OPERATIONS TEAM - AREA I	846,331	214,085	40,529	14,558	69,470	14,134	10,361		1,209,468
7030	OPERATIONS TEAM - AREA II	536,949	153,988	23,784	6,271	295,132	11,752	10,270		1,038,146
7050	OPERATIONS TEAM - AREA III	667,817	195,415	121,596	8,212	131,478	40,982	10,459		1,175,959
<b>TOTAL</b>	<b>SCHOOL OPERATIONS</b>	<b>3,720,376</b>	<b>1,068,877</b>	<b>374,424</b>	<b>39,734</b>	<b>739,206</b>	<b>140,277</b>	<b>47,675</b>	<b>0</b>	<b>6,130,569</b>

**PINELLAS COUNTY SCHOOL BOARD**

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

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>CHIEF BUSINESS OFFICER</b>										
5090	BUDGET & RESOURCE ALLOCATION	514,527	137,880	6,361		67,801		15,562		742,131
5100	SPECIAL PROJECTS	304,130	82,105	63,137		670,534	5,321	21,150		1,146,377
5150	CASH MANAGEMENT	106,208	29,975	101,595		1,450	452	2,486,790		2,726,470
5580	FINANCIAL AID/ADMISSIONS ADVIS	84,065	28,703	368		11,562	234	1,262		126,194
5600	CENTRAL PRINTING SERVICES	496,945	151,268	497,468		362,044	43,500	126,640		1,677,865
5860	BUSINESS AND GOVERNMENTAL SVCS	169,171	29,926	1,808		650		55		201,610
5870	GOVERNMENTAL SERVICES	100,745	23,958	23,592		5,500	1,452	1,200		156,447
7121	ECKERD WILDERNESS EDUC SYSTEM			3,676,443		20				3,676,463
7131	ACADEMIE DAVINCI			436,959		441	3,316			440,716
7141	WHOLE CHILD AT UPARC, INC.			150,523		100				150,623
7151	ATHENIAN ACADEMY CHARTER SCH			302,758		500				303,258
7161	BAY VILLAGE CENTER CHARTER SCH			4,038						4,038
7171	LOVE OF LEARNING CHARTER SCHOO			358,112						358,112
<b>TOTAL</b>	<b>CHIEF BUSINESS OFFICER</b>	<b>1,775,791</b>	<b>483,815</b>	<b>5,623,162</b>	<b>0</b>	<b>1,120,602</b>	<b>54,275</b>	<b>2,652,659</b>	<b>0</b>	<b>11,710,304</b>
<b>FINANCE AND MIS</b>										
5010	ACCOUNTING	659,453	203,096	2,000		3,771	550	44,649		913,519
5120	MANAGEMENT INFORMATION SYSTEMS	132,537	34,035							166,572
5140	DATA PROCESSING	3,078,449	788,895	1,657,155	500	135,344	51,956	1,068		5,713,367
5160	RECORDS MANAGEMENT-DRUID COMP	270,327	91,788	6,117		8,595		1,049		377,876
5320	AUDITING & PROP RECORDS	618,402	169,736	24,352		5,350	550	538		818,928
5410	FINANCE/MIS	380,717	86,861	270,738		11,347	16,516	2,100		768,279
5440	PURCHASING DEPARTMENT	556,976	155,891	2,343		11,525	359	1,438		728,532
5660	DRUID COMPLEX	87,958	21,611	70,029	163,169	20,070	3,546	1,053		367,436
5670	PAYROLL	423,490	125,669	6,850		24,548	3,262	1,064		584,883
<b>TOTAL</b>	<b>FINANCE AND MIS</b>	<b>6,208,309</b>	<b>1,677,582</b>	<b>2,039,584</b>	<b>163,669</b>	<b>220,550</b>	<b>76,739</b>	<b>52,959</b>	<b>0</b>	<b>10,439,392</b>
<b>INSTITUTIONAL SERVICES</b>										
0450	WALTER POWNALL SERVICE CENTER	160,453	35,972	183,588	292,547	22,157	4,500	15,000		714,217
1820	HIGH POINT SERVICE CENTER			8,334	19,063	5,000		5,000		37,397
2160	LEALMAN BUS COMPOUND			15,067		5,000		5,000		25,067
4520	TARPON CENTER			6,749	17,280	5,000		5,000		34,029
4530	TARPON SPRINGS BUS COMPOUND			11,151		5,000		5,000		21,151
5370	MAINTENANCE	4,532,529	3,319,178	842,967	90,000	931,956	66,531	4,274,725		14,057,886
5420	PINELLAS CNTY SCHS POLICE DEPT	921,244	304,833	109,443	5,508	15,384	1,781	5,039		1,363,232
5470	FOOD SERVICES					580		748		1,328

**PINELLAS COUNTY SCHOOL BOARD**

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

CC#	COST CENTER	1000	2000	3000	4000	5000	6000	7000	9000	TOTAL
		SALARIES	EMPLOYEE BENEFITS	PURCHASED SERVICES	ENERGY SERVICES	MATERIALS SUPPLIES	CAPITAL OUTLAY	OTHER	TRANSFERS	
5490	INSTITUTIONAL SERVICES	317,037	76,146	326,176		1,393	30,795	30,419		781,966
5560	ENERGY MANAGEMENT	87,839	22,946	4,465		2,090				117,340
5590	TRANSPORTATION	14,786,667	5,169,825	48,897	1,488,175	83,529	13,382	6,535		21,597,010
5800	WAREHOUSING	842,264	257,416	11,823	18,356	41,218	42,358	16,744		1,230,179
5820	REAL PROPERTY	281,313	85,811	19,774	862	15,076	6,132	513		409,481
5900	VEHICLE MAINTENANCE	2,266,296	871,026	115,286	16,705	1,209,677	5,498	797		4,485,285
5930	FACILITIES DEPARTMENT	1,181,705	307,603	27,596		7,389	8,690	724		1,533,707
6000	P9				2,184					2,184
6151	THURGOOD MARSHALL MIDDLE				6,952			46		6,998
6161	ELEMENTARY D-DOUG JAMERSON			552	1,350					1,902
6171	JAMES SANDERLIN ELEMENTARY			7,672		15,000		15,000		37,672
6191	ALTERNATIVE HIGH SCHOOL			1,052		15,000		15,000		31,052
6320	49TH STREET BUS COMPOUND			18,802	21,763	10,000		10,000		60,565
6330	28TH STREET BUS COMPOUND			186						186
6340	CLEARWATER BUS COMPOUND			15,090	12,152	10,000		10,000		47,242
<b>TOTAL</b>	<b>INSTITUTIONAL SERVICES</b>	<b>25,377,347</b>	<b>10,450,756</b>	<b>1,774,670</b>	<b>1,992,897</b>	<b>2,400,449</b>	<b>179,667</b>	<b>4,421,290</b>	<b>0</b>	<b>46,597,076</b>
	<b>HUMAN RESOURCES</b>									
0030	PROFESSIONAL EDUCATION CENTER			1,190		5,000		5,000		11,190
5110	INFO SVCS/I.T.V. PROD/PROGRAM	491,003	147,771	52,023	700	75,377	262,376	3,921		1,033,171
5180	DIVISION OF HUM RES & PB AF	174,224	32,908	79,150		7,889		20,960		315,131
5310	RISK MANAGEMENT AND INSURANCE	756,476	2,105,384	4,966,669		134,283	39,299	1,552,163		9,554,274
5400	HUMAN RESOURCES	6,611,571	853,613	222,545		177,482	2,570	4,516		7,872,297
5840	OFFICE OF EQUAL OPPORTUNITY	263,032	52,191	8,830		7,329	5,200	551		337,133
<b>TOTAL</b>	<b>HUMAN RESOURCES</b>	<b>8,296,306</b>	<b>3,191,867</b>	<b>5,330,407</b>	<b>700</b>	<b>407,360</b>	<b>309,445</b>	<b>1,587,111</b>	<b>0</b>	<b>19,123,196</b>
	<b>CURRICULUM AND INSTRUCTION ADM</b>									
5290	DIVISION OF C & I	867,178	245,518	104,906		266,549	5,069	500		1,489,720
5570	C&I/MIS LIAISON	105,376	29,385	15,035		69,979	342			220,117
<b>TOTAL</b>	<b>CURRICULUM AND INSTRUCTION ADM</b>	<b>972,554</b>	<b>274,903</b>	<b>119,941</b>	<b>0</b>	<b>336,528</b>	<b>5,411</b>	<b>500</b>	<b>0</b>	<b>1,709,837</b>



**PINELLAS COUNTY SCHOOL BOARD**

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

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>HIGH SCHOOL &amp; CTAE</b>										
5060	LIBRARY MEDIA/TECHNOLOGY	282,263	90,868	52,596		12,060	677,896	500		1,116,183
5220	MAGNET/FUND. SCHOOL PROGRAMS	247,100	51,871	9,523		235,044	335	5,630		549,503
5280	INSTRUCTIONAL TECHNOLOGY	542,045	125,193	542,056		15,541	5,809,614	551		7,035,000
5300	DROPOUT PREVENTION	4,306,615	1,131,190	1,507,485		170,849	25,409	586		7,142,134
5510	HIGH SCH.ED.& WORKFORCE DEVELO	160,357	38,264	33,950		108,647	53	750		342,021
5540	COMMUNITY SERV/HUMAN RELATIONS	249,621	74,275	110,196		44,857	9,524	11,299		499,772
5620	INSTRUCTIONAL MATERIALS	219,275	73,044	500	1,405	6,750,658	193,968	120		7,238,970
5690	FAMILY & CONSUMER SCIENCES	162,850	46,751	58,914		50,228	1,148			319,891
5700	WRKFORC.DEVELOPMENT SECONDARY	162,929	48,264	2,233		29,872	1,384	842		245,524
5720	BUSINESS TECH & WORKFORCE DEV	76,471	23,557	10,315		6,421	296	125		117,185
5750	WRKFRC.DEVELOPMENT POST SEC.	3,820,350	720,552	78,305		59,822	90,337	863		4,770,229
5760	INDUSTRY SERVICES	47,679	12,111	1,804		2,587	396	400		64,977
5780	INDUSTRIAL TECH & AGRI BUS ED	159,576	37,636	2,872		3,851	270	244		204,449
5850	HIGH SCHOOL EDUCATION	802,399	399,737	6,310		9,385	1,899	500		1,220,230
5890	HEALTH SCIENCES EDUCATION	45,890	20,850	9,875		47,652	942	291		125,500
6020	TEACHING & LEARNING SYST.DEV.	368,402	48,241	112,640		128,990	4,203			662,476
7071	DROPOUT PREVENTION C/W					45,181	64			45,245
<b>TOTAL</b>	<b>HIGH SCHOOL &amp; CTAE</b>	<b>11,653,822</b>	<b>2,942,404</b>	<b>2,539,574</b>	<b>1,405</b>	<b>7,721,645</b>	<b>6,817,738</b>	<b>22,701</b>	<b>0</b>	<b>31,699,289</b>
<b>STUDENT SERVICES &amp; ELE EDUC</b>										
0180	STUDENT SERVICES - AREA III	50,985	22,969	2,009	4,363	4,088	200	1,000		85,614
4500	STUDENT SERVICES - AREA I	85,155	35,348	1,565	16,085	2,802	200			141,155
5070	ELEMENTARY SCIENCE	196,525	37,507	7,481		111,611	2,903	75		356,102
5190	COMMUNITY INVOLVEMENT	172,036	44,839	5,290		26,298	1,139			249,602
5200	ELEM EDUC & STUDENT SERVICES	542,916	90,718	3,660		7,982	608	748		646,632
5210	DOORWAYS	126,634	20,330	2,050		2,512	4,649			156,175
5260	GUIDANCE	295,957	53,740	1,320		53,513	32,493	17,135		454,158
5380	ELEMENTARY MATHEMATICS	222,210	45,319	12,540		52,964	1,483	950		335,466
5390	PSYCHOLOGICAL SERVICES	2,777,694	679,264	64,648		70,352	2,340			3,594,298
5450	DIAGNOSTIC SERVICE	652,681	157,772	8,400		13,039				831,892
5530	SCHOOL HEALTH SERVICES	636,772	148,646	15,475		37,174	28,085	960		867,112
5550	STUDENT SERVICE-AREA II EUCLID	124,879	31,819	9,047	14,113	2,723	600			183,181
5610	PARTNERSHIP SCHOOLS/CHILD CARE	100,632	31,069	1,846		247,236	400			381,183
5630	EARLY CHILDHOOD EDUCATION	194,380	41,832	13,330		189,225	12,270	249		451,286
5650	SCHL SOC WK/FULL SERVICE SCHLS	2,901,183	692,621	36,998		34,181	2,383	175		3,667,541
5680	ELEMENTARY EDUCATION	618,807	158,177	1,145,227		706,483	16,554	4,200		2,649,448

**PINELLAS COUNTY SCHOOL BOARD**

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

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	
5710	STUDENT SERVICES DRUID COMPLEX	64,462	23,987	7,186		5,628	1,822	553		103,638
5810	ELEMENTARY LANG.ARTS & READING	1,706,676	250,114	37,692		247,157	1,458	5,731		2,248,828
5950	ELEMENTARY SOCIAL STUDIES	50,588	15,453	5,992		18,078	309	250		90,670
6680	PRE-KINDERGARTEN HANDICAPPED	987,248	251,445	32,352		36,982	3,369			1,311,396
<b>TOTAL</b>	<b>STUDENT SERVICES &amp; ELE EDUC</b>	<b>12,508,420</b>	<b>2,832,969</b>	<b>1,414,108</b>	<b>34,561</b>	<b>1,870,028</b>	<b>113,265</b>	<b>32,026</b>	<b>0</b>	<b>18,805,377</b>
	<b>MIDDLE SCHOOL &amp; ESE</b>									
5050	PRE K-12 ARTS	3,769,290	960,809	30,550		5,153	1,320	180		4,767,302
5230	SECONDARY LANG. ARTS & READING	330,658	59,416	135,860		1,268,197	677,802	801		2,472,734
5240	WORLD LANGUAGES	1,678,394	522,308	40,118		25,074	17,384	1,024		2,284,302
5350	SECONDARY MATHEMATICS	357,151	108,152	11,640		330,882	5,309	100		813,234
5360	PRE K-12 MUSIC	3,569,847	967,387	136,986	10,240	43,685	1,942	28,781		4,758,868
5430	PRE K-12 HEALTH EDUCATION	89,608	24,039	600		16,126	635	298		131,306
5500	SECONDARY SCIENCE	111,473	22,234	64,025		102,583	164	645		301,124
5520	PRE K-12 PE/DRIVER EDUCATION	2,439,574	906,407	170,570	9,900	19,998	7,116	1,752		3,555,317
5730	MIDDLE SCHOOL EDUCATION	421,682	115,340	11,867		47,551	2	750		597,192
5740	EXCEPTIONAL STUDENT EDUCATION	4,731,860	754,102	3,700		18,204	7,518			5,515,384
5920	SECONDARY SOCIAL STUDIES	91,247	25,259	5,260		12,825	1,500	4,183		140,274
6600	MIDDLE SCH & EXCEPT STUD EDUC	144,789	36,489	31,605		13,306	24,097			250,286
6610	MENTALLY HANDICAPPED	9,080	1,100	1,064		4,239				15,483
6620	GIFTED & ABLE LEARNERS	260,812	67,156	6,240	300	315,926	20	3,226		653,680
6630	SPECIFIC LEARNING DISABILITY	106,125	24,548	3,250		7,456				141,379
6640	COMMUNICATION DISORDERS	2,095,916	586,923	45,780		60,221	70,843			2,859,683
6650	LOW PREVALENCE	573,867	127,667	15,540		19,951	3,703			740,728
6670	EMOTIONALLY HANDICAPPED/SED	35,364	4,404	15,991		8,411				64,170
6690	OT-PT/MEDICAID	4,123,124	1,039,867	857,158		932,026	123,783	1,350		7,077,308
7080	HOSPITAL HOMEBOUND	1,314,818	335,369	45,765		29,063	412			1,725,427
<b>TOTAL</b>	<b>MIDDLE SCHOOL &amp; ESE</b>	<b>26,254,679</b>	<b>6,688,976</b>	<b>1,633,569</b>	<b>20,440</b>	<b>3,280,877</b>	<b>943,550</b>	<b>43,090</b>	<b>0</b>	<b>38,865,181</b>
<b>SUBTOTAL</b>	<b>NON-SCHOOL COST CENTER BUDGETS</b>	<b>101,440,229</b>	<b>30,794,883</b>	<b>24,327,006</b>	<b>2,770,426</b>	<b>18,677,794</b>	<b>8,785,842</b>	<b>9,023,600</b>	<b>0</b>	<b>195,819,780</b>

**PINELLAS COUNTY SCHOOL BOARD**

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

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>OTHER</b>									
1150	EUCLID			9,432		2,784	379	1,000		13,595
6040	GULFPORT MASONIC BUILDING			776						776
7990	COUNTY WIDE	(7,492,651)	(446,778)	1,743,341	1,245,974	427,375	(46,264)	469,801		(4,099,202)
	<b>TOTAL OTHER</b>	<b>(7,492,651)</b>	<b>(446,778)</b>	<b>1,753,549</b>	<b>1,245,974</b>	<b>430,159</b>	<b>(45,885)</b>	<b>470,801</b>	<b>0</b>	<b>(4,084,831)</b>
	<b>GRAND TOTAL</b>	<b>455,120,491</b>	<b>128,673,287</b>	<b>34,872,569</b>	<b>18,864,064</b>	<b>33,083,539</b>	<b>11,254,465</b>	<b>11,631,207</b>	<b>0</b>	<b>693,499,622</b>

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
1110	SCHOOL IMPROVEMENT	1,741,138
1120	INSTRUCTIONAL MATERIALS STATE	11,205,420
1121	STATE ALLOC. OF LIBRARY MATER.	730,856
1123	SUNLINK	2,260
1124	SCIENCE LAB MATERIALS	189,815
1125	FLORIDA LEAD PROGRAM	711,135
1140	PRE -K EARLY INTERVENTION	4,670,750
1142	REMEDATION INCENTIVE	11,608
1144	FLORIDA SCHOOL RECOGNITION PGM	6,727,394
1150	PUBLIC SCHOOL TECHNOLOGY-STATE	2,255,112
1153	TEACHER TRAINING	16,505
1160	SAFE SCHOOLS	16,256
1170	PARENTAL INVOLVEMENT	50,905
1180	SUPPLEMENTAL ACADEMIC INSTRUC.	8,973,774
1190	PUBLIC SCHOOL TECH - TRAINING	570,045
1504	EXTENDED ACCESS - MIDDLE	723
1505	EXTENDED ACCESS - SECONDARY	1,471
1506	EXTENDED ACCESS - COMBINATION	169
1507	CHILD CARE WORKERS	33,618
1508	CDA SCHOLARSHIP	1,034
1509	ADULTS WITH DISABILITIES	440
1510	JTPA CAREER OPTIONS	189,785
1511	PASSD / ALTERNATIVE ASSESSMENT	30,968
1512	FLORIDA FIRST START	31,655
1513	SWIFTMUD ENVIRON. TECH	15,728
1514	SEDNET GEN. REV.	2,331
1517	FDLRS GENERAL REVENUE	13,799
1518	PUBLIC ACCESS	4,335
1519	BOYS & GIRLS CLUBS	33,455
1521	DEPARTMENT OF CORRECTIONS	3,175
1522	LEARNING FOR LIFE	12,792
1525	E-COMMERCE	8,301
1528	RESEARCH BASED READING	67,143
1529	HOSTS	7,150
1530	WORKFORCE INCENTIVE	852
1531	FCAT 10TH GRADE ASSISTANCE	85,233
1532	GOV'S MENTORING - WORKPLACE	19,950
1533	GOV'S MENTORING - MILITARY	7,737
1534	GOV'S MENTORING SCHOOL BASED	12,551
1535	PARTNERSHIP FOR SCHOOL SAFETY	6,518
1537	TECH PREP 99	17,160
1539	READING PROFICIENCIES	11,227
1540	CONNECT	6,500

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
1541	CHILDCARE WORKER	133,618
1542	CDA SCHOLARSHIP	30,000
1544	FLORIDA FIRST START	196,429
1546	READING COACH'S MODEL GRANT	362,378
1560	FLORIDA FIRST START	69,585
1564	CHALLENGE GRANT - GIFTED	983
1566	SWIFTMUD SCIENCE 1998	28,563
1573	CHILD CARE WORKER	243
1579	ADULT DISABILITIES	10,703
1582	FLORIDA FIRST START	267
1585	E-COMMERCE TECHNOLOGY CAPITAL	1,370
1586	SCHOOL CHOICE 00/01	3,350
1588	BOYS AND GIRLS CLUB	16,127
1589	PRE-K REGULAR	355,815
1590	SII RECOVERY	1,325
1591	FCM - GRANTS	4,264
1592	HOSTS PROGRAM	4,921
1594	TECH PREP '00-'01	24,900
1596	READING ENHANCEMENT GRANT	4,206
1597	GOV.'S MENTORING INITIATIVE	8,626
1598	EVERYBODY WINS	8,512
1599	EXTENDED ACCESS ELE	875
2115	LITERACY SUCCESS	1,524,285
2120	LOST/DAMAGED TEXTBOOKS	121,189
2150	INSTRUCT TECHNOLOGY LOCAL	3,781,349
2500	LOCAL PRO-ED	290,918
2600	C & I PRO ED.	357,870
2601	C & I ADMINISTRATION	124,032
2602	SUMMER SCHOOL	77,157
2603	PUBLIC INFO/COMMUNICATION	79,988
2604	MEDIA	58,035
2605	C&I-CLS PROJECT	42,372
2606	SUMMER SCH - EXTENDED LEARNING	1,204,929
2610	CENTRALIZED ATHLETICS	3,789,830
2611	MENTALLY HANDICAPPED C/W	4,230
2612	GIFTED & ABLE LEARNERS	302,505
2613	SPECIFIC LEARNING DISABILITY	9,506
2614	COMMUNICATION CONNECTION	41,767
2615	LOW PREVALENCE	20,635
2616	EMOTIONALLY HANDICAPPED	19,531
2617	EXCEPTIONAL STUDENT EDUCATION	6,000
2618	OT/PT C/W	704,975
2619	TEACHING AND LEARNING	93,632
2620	HIGH SCHOOL CTAE	149,165

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
2621	MAGNET CHOICE	224,430
2622	MUSIC	246,492
2623	P/E DR. ED.	315,946
2625	FOREIGN LANGUAGE	59,489
2626	SECONDARY SCIENCE	71,001
2627	SECONDARY LANG ARTS/READING	156,483
2628	SECONDARY MATHEMATICS	81,594
2629	EARLY CHILDHOOD ED.	24,498
2631	EMPLOYEE CHILD CARE	283,603
2632	GUIDANCE	84,146
2633	PSYCH./DIAGNOSTIC SERV. C/W	177,450
2634	SOCIAL WORK C/W	41,095
2635	PRE-KINDERGARTEN HANDICAPPED	21,234
2636	ELEMENTARY EDUCATION	18,538
2637	HIGH SCHOOL EDUCATION	14,518
2638	ELEMENTARY SCIENCE	12,319
2639	ELEMENTARY MATHEMATICS	45,075
2640	ART PRE K-12	28,258
2641	ELEMENTARY ED. & STUDENT SERV.	6,622
2642	ELEMENTARY LANG ARTS/READING	250,762
2649	FAMILY & CONSUMER SCIENCE C/W	17,613
2650	CTAE/POST SECONDARY	181,134
2651	BUSINESS TECHNOLOGY	22,808
2652	COMM SERV/HUMAN RELATION	209,199
2653	HEALTH OCCUPATION EDUCATION	2,901
2670	EXCEPTIONAL ED. ADMIN	32,625
2672	SECONDARY SOCIAL STUDIES	19,428
2673	HEALTH EDUCATION	14,339
2674	EDUCATION ACCOUNTABILITY	183,077
2675	WAREHOUSE	76,672
2677	ELEMENTARY SOCIAL STUDIES	26,593
2680	MIDDLE SCHOOL EDUCATION	97,181
2685	AREA IV SSAI	52,880
2711	AREA I PROJECT	10,750
2712	AREA II PROJECT	19,073
2713	AREA III PROJECT	60,564
2720	SATURDAY ALTERN TO SUSPENSION	72,417
2901	MAINTENANCE	951,502
2902	PINELLAS.CNTY.SCHS.POLICE DEPT	114,910
2903	PERSONNEL	382,272
2905	RISK MANAGEMENT	8,565,547
2906	TELECOMMUNICATIONS	2,133,276
2907	OPER. FDS. FOR SPEC. REV PROJ.	20,000
2908	EQUAL EMPLOYMENT OPPORTUNITY	95,754

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
2910	AUDITING AND PROPERTY RECORDS	11,200
2911	ALTERNATIVE ED.	1,011,813
2914	ENERGY MANAGEMENT	7,200
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
7111	ASS'T PRINCIPAL SUMMER INSTIT.	34,721
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	10,132
7122	FEDERATION FAMILY CHILD MENTAL	499
7123	BELL SOUTH GRANT	0
7125	CHRIS SUPPORT AWARDS GRANT	2
7126	GIFTED ECONOMIC FAIR	1,002
7127	ADOPT A TEACHER GRANT	1,319
7128	READING CONFERENCE	18,869
7129	EXXON LOW PREVELANCE GRANT	995
7130	STUDENT SERVICE EMPLOYEE FUND	668
7133	EXXON COMMUNICATION DISORDER	451
7134	JC PENNEY AWARD	504
7135	READ PINELLAS MINIGRANT	200
7136	RUTH ST. JOHN-TEEN PARENTING	2,942
7137	LIBRARY MEDIA STUDENT PROJECTS	4,740
7138	FAMILY LITERACY INITIATIVE	46,206
7139	HONEYWELL PRE-K PARENT PROGRAM	379
7140	J.C. PENNY GRANT (FAIRMOUNT)	599
7141	GTE GIFT GRANT	61
7142	TRAINING FACILATION FUND	393
7143	SED SPECIAL PROJECT	6,889
7144	TARBELL TRUST HEARING IMPAIRED	50,807
7145	ATHLETIC SCHOLARSHIPS	970
7146	EXCEPTIONAL CHILDREN'S FUND	2,972
7147	STUDENT SUCCESS GRANT	382
7149	PRE-K PARENT INVOLVEMENT	30

**PINELLAS COUNTY SCHOOL BOARD**

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
7150	CEC - PAUL B STEPHENS	184
7151	SPECIAL OLYMPICS	2,360
7152	ST PETE READS	8,128
7153	SWFWMD WATER QUALITY PROJECT	1,190
7154	FUTURE ED. OF AMERICA	500
7156	AMERICAN DENTAL PLAN GRANT	9,290
7158	LEADERSHIP TRAINING NSF	672
7160	CULTURE EXPO 85	1,197
7163	SCIENCE FAIR TRUST	118
7165	SAVE	45,540
7166	J.C. PENNY GRANT/RICH.SANDERS	502
7167	JABIL/HARRIS	6,288
7168	FLRE MINI GRANT	762
7169	DEES TRUST & AGENCY PROJECT	50
7172	AM. ASSOC. FOR THE ADV. OF SCI	2,000
7173	YAR ENVIRONMENT AT BELCHER	52
7174	EZRA JACK KEATS FOUNDATION,INC	97
7175	JORDAN FUNDAMENTAL	52
7176	ALLEGANY FRANCI(BAYPARKPARTNR)	276
7177	RAYMOND-JAMES ENV. ED.	56
7179	TREE GRANT	1,555
7181	TIME WARNER GRANT 01-02	5,507
7182	D.A.R.E. AMERICA	4,505
7183	ALLEGANY FRANCISAN FOUND	1,035
7184	PINELLAS COUNTY ARTS COUNCIL	4,044
7185	YOUTH AS RESOURCES	701
7186	TOYOTA TAPESTRY GRANT	8,978
7187	AM SOUTH BANK PROJECTS	855
7188	CREATIVE TEACHING GRANT	125
7189	S.A.V.E.	1,500
7190	JR.LEAGUE OF CLWR/DUN.01-02	1,587
7192	HONEYWELL MINI GR.(MEDOW MD.)	51
7193	HOMEBOUND MEMORIAL FUND	2,212
7194	JR.LEAGUE OF CLWR./DUN 00/01	508
7201	ALTERNATIVE TCHRS/CHARTER HOSP	109
7202	MAINTENANCE EMPLOYEE RECOGN	7,361
7204	PORTFOLIO ASSESSMENT	948
7501	PIN. CTY. EDUCATION FOUNDATION	750
7702	FINANCIAL AID FEES	280
7703	CENTRAL PRINTING	4,000
9101	SALARIES/BENEFITS	569,014,791
9102	SUMMER SCHOOL SALARIES	2,195,537
9103	ADDITIONAL DUTY SAL/BENE	2,982,661
9501	NON-AMENDABLE BUDGET	7,903,401
9503	MAINTENANCE PROJECTS	10,903,142
9601	AREA I MTCE PROJ	484,471
9602	AREA II MTCE PROJ	686,849
9603	AREA III MTCE PROJ	668,806
9604	AREA IV MTCE PROJ	645,330



PINELLAS COUNTY SCHOOL BOARD

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

<b>PROJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
9611	AREA I PROJECTS	432
9612	AREA II PROJECTS	55,079
9613	AREA III PROJECTS	3,380
9614	AREA IV PROJECTS	4,427
9901	SCHOOL DISCRETIONARY	11,438,665
9902	DEPARTMENT DISCRETIONARY	9,224,198
9903	COST CENTER CARRY OVER BUDGET	4,966,864
9904	FLEX DISCRETIONARY	11,760
9905	DISTRICT PROVIDED SCHOOL DISCR	34,342
9906	BUDGET ADJUSTMENTS	2,300,000
9908	UNITARY	402,945
9910	CHARTER SCHOOL CAP OUT MONEY	46,653
9911	NAT'L BD CERT / EXCELT TEACH	65,670
9913	TRADE CASH VALUE	12,590
	<b>TOTAL</b>	<b>693,499,622</b>

**PINELLAS COUNTY  
SCHOOL BOARD**

**2002 - 2003 SCHEDULED MAINTENANCE PROJECTS**

The following is a list of the maintenance projects which have been scheduled for 2002-03 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.

2002-2003 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)

TERMS SUB PROJECT #	COST CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
<b>AREA I</b>				
0005	6181	EAST LAKE HIGH Administration Bldg Floor Covering	387	387
0016	3191	PALM HARBOR MIDDLE Band, Choral Room Acoustics	461	461
0022	0991	DAVIS ELEMENTARY Remodel Office	4,408	4,408
0043	7020	OPERATIONS TEAM - AREA I Remodeling Area I Office	2,156	2,156
0061	0751	COUNTRYSIDE HIGH Modify Darkroom	3,240	3,240
0999	1481	GARRISON-JONES ELEMENTARY Covered Play Area	60,000	60,000
<b>AREA I TOTAL</b>				<b>70,652</b>
<b>Area II</b>				
0003	0371	BELLEAIR ELEMENTARY Fence	1,759	1,759
0008	1341	FRONTIER ELEMENTARY Install Security Gates	5,000	5,000
0009	4121	SKYCREST ELEMENTARY Install Electrical Outlets	4,500	4,500
0009	4231	SOUTHSIDE FUNDAMENTAL MIDDLE Install Electrical Outlets	2,000	2,000
0018 0999	3751	SAWGRASS LAKE ELEMENTARY Install Safety Fence Water Cooler On Side Of Bldg	6,000 348	6,348
0032 0045	3871	SANDY LANE ELEMENTARY Replace Covered Wall Install Door	11,000 7,000	18,000
0047	1751	HARRIS CENTER Replace Carpet & Tile Throughout	39,774	39,774
0064	2751	NORTH WARD SECONDARY SCHOOL Install Sink & Cabinets For Program	4,500	4,500

2002-2003 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)

TERMS SUB PROJECT #	COST CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
0065	2641	NORTHEAST HIGH Install Water To Groundskeeper Shop	8,000	8,000
<b>AREA II TOTAL</b>				<b>89,881</b>
<div style="border: 2px solid black; padding: 5px; text-align: center;">Area III</div>				
0003	0981	HAMILTON DISSTON Fence	3,410	
0066		Bookshelves	1,682	5,092
0008	3371	SEMINOLE VOCATIONAL ED CTR Gates	945	945
0008	3511	RIDGECREST ELEMENTARY Install Safety Gates	857	857
0018	0431	BOCA CIEGA HIGH Fence	5,000	
0020		Convert Room Into Office Space	8,962	
0048		Renovate Art Suite	4,020	17,982
0018	2031	LAKEWOOD HIGH Fence	9,626	9,626
0020	2821	NORWOOD SECONDARY SCHOOL Convert Room Into Office Space	980	980
0028	1641	GULF BEACHES ELEMENTARY Renovate Front Office	3,522	
0036		Install Staff Restroom	2,000	5,522
0033	7050	OPERATIONS TEAM - AREA III Renovate Area III Office	5,000	
0629		Renovate Area III Office	12,289	17,289
0040	0151	BAUDER ELEMENTARY Parent Drop off and Pick-up	6,555	6,555
0045	3041	OSCEOLA MIDDLE Doors	2,480	2,480
0705	3931	SEMINOLE MIDDLE Convert Wood Shop To Four Classrooms	214	214
0066	4611	TYRONE MIDDLE Bookshelves In Band Room	7,000	7,000
<b>AREA III TOTAL</b>				<b>74,542</b>

2002-2003 MAINTENANCE CARRYOVER PROJECTS  
GENERAL FUND (0100)

TERMS SUB PROJECT #	COST CENTER #	SCHOOL NAME PROJECT DESCRIPTION	AMOUNT	TOTAL
<b>Area IV</b>				
0001	5330	OPERATIONS TEAM - AREA IV Carpet	966	966
0003	3391	PINELLAS PARK ELEMENTARY Fence	7,000	7,000
0005	0391	BLANTON ELEMENTARY Flooring	1,857	1,857
0009	2531	MOUNT VERNON ELEMENTARY Electrical	941	1,671
0045		Doors	730	
0023	2371	MELROSE ELEMENTARY Front Drive Improvements	32,661	32,661
0024	3561	RIO VISTA ELEMENTARY Relighting	7,192	7,192
0039	2741	NORTH WARD ELEMENTARY Drainage Improvement	1,593	1,593
0045	0641	CLEARVIEW AVE ELEMENTARY Doors	28,000	28,000
0057	3361	PINELLAS CENTRAY ELEMENTARY Storage Building	24,630	24,630
0901	0481	CAMPBELL PARK ELEMENTARY Remodeling	454	454
<b>AREA IV TOTAL</b>				<b>106,024</b>
<b>INSTITUTIONAL SERVICES</b>				
0068	0450	WALTER POWNALL SERVICE CENTER Ceiling & Lights	4,500	4,500
<b>INSTITUTIONAL SERVICES TOTAL</b>				<b>4,500</b>
<b>SUPERINTENDENT</b>				
0028	0040	ADMINISTRATION BUILDING Office Remodel	3,632	3,632
<b>SUPERINTENDENT TOTAL</b>				<b>3,632</b>
<b>GRAND TOTAL</b>				<b>349,231</b>

2002-2003 NEW MAINTENANCE PROJECTS  
GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME	AMOUNT	TOTAL
PROJECT #	CENTER #	PROJECT DESCRIPTION		
<b>AREA I</b>				
	4491	TARPON SPRINGS ELEMENTARY		
0003		Fence	2,000	
0006		Computer Station	5,000	7,000
	1071	DUNEDIN ELEMENTARY		
0004		Storage Building	3,500	3,500
	1081	CALVIN HUNSINGER		
0009		Electrical	1,500	1,500
	0751	COUNTRYSIDE HIGH		
0011		cover display alcoves	2,500	2,500
	6261	CYPRESS WOODS ELEMENTARY		
0012		Integrated Roof Access Ladder	2,500	
0022		Remodel Office	4,000	
0067		Plumbing	1,300	7,800
	3341	CLEARWATER INTERMEDIATE		
0017		Restroom Electric Hand Dryers	4,500	4,500
	3851	SAN JOSE ELEMENTARY		
0026		Bike Compound	2,000	2,000
	0751	GARRISON JONES ELEMENTARY		
0030		vehicle safety post	2,000	2,000
	6181	EAST LAKE HIGH		
0040		Parent Drop-off/Pick up	16,700	16,700
	7020	OPERATIONS TEAM AREA I		
0051		Replace Curb	2,500	2,500
<b>AREA I TOTAL</b>				<b>50,000</b>
<b>Area II</b>				
	1341	Frontier Elementary		
0034		Rekey	18,000	18,000
		Lynch Elementary		
1421		Fence	8,500	8,500

2002-2003 NEW MAINTENANCE PROJECTS  
GENERAL FUND (0100)

TERMS SUB	COST	SCHOOL NAME	AMOUNT	TOTAL
PROJECT #	CENTER #	PROJECT DESCRIPTION		
0045	2471	Tomlinson Adult Doors	9,000	9,000
0032	1341	RIVIERA MIDDLE Walls	14,500	14,500
<b>AREA II TOTAL</b>				<b>50,000</b>
<div style="border: 2px solid black; text-align: center; padding: 2px;">Area III</div>				
0003	0431	BOCA CIEGA HIGH Fence	21,000	21,000
0057	0811	CROSS BAYOU ELEMENTARY Wally Watt Shed For Storage	3,000	3,000
0056	1961	LAKEVIEW FUNDAMENTAL Install Air Conditioner	16,650	16,650
0018	2031	LAKEWOOD HIGH Fence	1,350	1,350
0002	7050	OPERATIONS TEAM AREA III Cabinets	8,000	8,000
<b>AREA III TOTAL</b>				<b>50,000</b>
<div style="border: 2px solid black; text-align: center; padding: 2px;">Area IV</div>				
0022	5330	OPERATIONS TEAM AREA IV Remodel Office	50,000	50,000
<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 2002-03. The first column following the cost center number and name for school centers shows the unofficial enrollment as of the “ten day count” on August 20, 2002. 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	432	22.00		1.00	2.00						2.00	2.29	1.00	5.78	36.07
0111	AZALEA ELEMENTARY	658	30.00	2.00	15.00	15.00						2.00	1.32	2.00	8.02	75.34
0131	BARDMOOR ELEMENTARY	640	30.00	3.00	6.00	6.00						2.50	0.71	2.00	8.72	58.93
0151	BAUDER ELEMENTARY	863	41.00	3.43	11.00	13.86						2.50	1.93	2.00	9.26	84.98
0161	BAY POINT ELEMENTARY	730	40.00	1.00	5.00	5.00						3.00	1.57	2.50	10.69	68.76
0231	BAY VISTA FUNDAMENTAL ELEM	563	27.00	1.00	2.00	1.64						2.53	0.65	1.00	6.18	42.00
0271	BEAR CREEK ELEMENTARY	638	30.00	2.00	3.00	1.64						2.50	0.86	1.00	6.26	47.26
0321	BELCHER ELEMENTARY	480	24.00	2.00	5.00	4.00						3.50	1.29	2.00	6.17	47.96
0371	BELLEAIR ELEMENTARY	425	20.00	2.00	7.00	6.64						2.00	0.57	1.00	5.63	44.84
0391	BLANTON ELEMENTARY	665	34.00	5.00	14.00	13.64						2.00	0.86	2.00	8.43	79.93
0441	BROOKER CREEK ELEMENTARY	866	42.00		7.00	8.00						1.00	2.57	2.00	8.23	70.80
0481	CAMPBELL PARK ELEMENTARY	376	21.00	3.00	5.00	8.00						2.50	0.71	1.00	10.33	51.54
0641	CLEARVIEW AVE ELEMENTARY	634	33.00	1.00	6.00	6.00						3.00	1.36	2.00	7.92	60.28
0811	CROSS BAYOU ELEMENTARY	594	28.00	1.00	14.00	18.64						3.00	1.50	2.00	8.09	76.23
0851	CURLEW CREEK ELEMENTARY	700	37.00	4.00	7.00	5.00						2.00	2.43	2.00	9.15	68.58
0991	DAVIS ELEMENTARY	664	31.00	3.00	10.00	6.29						3.00	1.36	1.00	8.38	64.03
1071	DUNEDIN ELEMENTARY	629	28.00	2.00	7.00	4.64						2.00	2.14	2.00	7.68	55.46
1131	EISENHOWER ELEMENTARY	802	41.00	4.00	7.00	7.00						3.00	1.82	2.00	9.10	74.92
1211	FAIRMOUNT PARK ELEMENTARY	401	17.00	2.00	12.00	14.00						2.00	1.43	2.00	7.40	57.83
1261	SEXTON ELEMENTARY	813	40.00	3.00	11.00	14.00						2.00	1.41	2.00	10.95	84.36
1331	FOREST LAKES ELEMENTARY	791	40.00	2.00	7.00	7.00						2.00	2.15	2.00	9.57	71.72
1341	FRONTIER ELEMENTARY	755	34.00	3.00	12.00	11.00						4.00	1.36	2.00	9.76	77.12
1361	FUGUITT ELEMENTARY	690	30.00	2.00	10.00	9.64						2.00	0.86	2.00	7.80	64.30
1421	LYNCH ELEMENTARY	727	36.00	2.00	10.00	11.00						1.50	1.29	2.00	7.50	71.29
1471	PERKINS ELEMENTARY	561	37.53	3.00	9.00	7.00						2.00	0.71	3.00	9.91	72.15
1481	GARRISON-JONES ELEMENTARY	728	36.00	3.00	5.00	3.00						2.00	2.64	2.00	9.22	62.86
1641	GULF BEACHES ELEMENTARY	361	17.00	2.00	1.00	1.00						3.00	0.43	1.00	5.28	30.71
1691	GULFPORT ELEMENTARY	358	15.00	2.00	7.00	9.00						3.00	1.14	1.00	7.25	45.39
1781	HIGHLAND LAKES ELEMENTARY	680	32.00	2.00	6.00	5.00						2.00	1.79	2.00	9.38	60.17
1811	HIGH POINT ELEMENTARY	634	34.00	1.00	2.00	3.00						2.00	0.86	1.00	7.82	51.68
1821	DOUG JAMERSON ELEMENTARY													0.50	1.00	1.50
1911	KINGS HIGHWAY ELEMENTARY	536	25.00	2.00	6.00	6.00						2.00	1.50	1.00	6.66	50.16
1961	LAKEVIEW FUNDAMENTAL ELEM	296	13.00	1.00	1.00	1.00						2.03	0.43	1.00	4.75	24.21

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	
2021	LAKEWOOD ELEMENTARY	604	31.00	3.00	9.00	8.00						2.00	1.29	2.00	10.29	66.58
2061	LARGO CENTRAL ELEMENTARY	388	18.00	1.00	4.00	5.00						3.00	0.43	1.00	6.75	39.18
2141	LEALMAN AVE ELEMENTARY	608	34.00	4.00	6.00	5.00						2.00	1.00	2.00	7.57	61.57
2251	MADEIRA BEACH ELEMENTARY	424	21.00	1.00	5.00	5.00						2.50	2.36	1.00	6.98	44.84
2281	MAXIMO ELEMENTARY	614	29.50	2.00	10.00	11.00						2.00	1.29	2.00	8.47	66.26
2301	MCMULLEN-BOOTH ELEMENTARY	667	32.00	2.00	15.53	15.64						2.00	2.29	2.00	9.50	80.96
2371	MELROSE ELEMENTARY	549	29.00	2.00	5.00	5.00						2.00	1.29	2.00	6.50	52.79
2431	MILDRED HELMS ELEMENTARY	626	28.00	1.00	7.00	7.43						2.00	1.50	2.00	7.68	56.61
2531	MOUNT VERNON ELEMENTARY	462	22.00	1.86	6.00	5.00						3.05	1.29	2.00	5.78	46.98
2691	NORTH SHORE ELEMENTARY	605	27.00	2.00	3.00	2.00						3.00	1.57	2.00	6.33	46.90
2741	NORTH WARD ELEMENTARY	301	13.00		1.00	0.64						2.03	0.50	1.00	6.00	24.17
2791	NORTHWEST ELEMENTARY	786	32.00	2.00	11.00	11.00						2.16	0.79	2.00	9.15	70.10
2921	OAKHURST ELEMENTARY	709	34.00	1.00	3.53	1.36						2.00	0.68	2.00	7.98	52.55
2961	OLDSMAR ELEMENTARY	657	31.00	2.00	6.00	5.29						2.00	1.50	2.00	7.84	57.63
3021	ORANGE GROVE ELEMENTARY	361	17.00		3.00	1.64						2.50	0.86	1.00	6.00	32.00
3071	OZONA ELEMENTARY	589	29.00	2.00	9.00	9.00						2.00	0.86	2.00	10.18	64.04
3131	CURTIS FUNDAMENTAL ELEMENTARY	434	19.00	1.00		1.00						2.50	1.19	1.00	5.67	31.36
3181	PALM HARBOR ELEMENTARY	417	20.00	2.00	5.00	7.86						2.00	1.50	1.00	5.84	45.20
3281	PASADENA FUNDAMENTAL ELEM	462	20.00	1.00	3.00	2.00						2.50	0.79	1.00	6.14	36.43
3361	PINELLAS CENTRAL ELEMENTARY	760	35.00	3.00	10.00	6.29						2.50	1.57	2.00	12.61	72.97
3391	PINELLAS PARK ELEMENTARY	672	31.87	2.00	11.00	11.00						2.00	1.28	2.00	7.25	68.40
3431	PLUMB ELEMENTARY	779	36.00	1.00	10.00	12.00						2.00	2.86	2.00	8.67	74.53
3461	PONCE DE LEON ELEMENTARY	658	32.00	4.00	8.00	3.29						2.75	0.93	2.00	7.69	60.66
3511	RIDGECREST ELEMENTARY	825	24.00	4.00	20.00	0.29						2.00	1.29	2.00	9.00	62.58
3561	RIO VISTA ELEMENTARY	531	27.00	2.00	4.00	4.00						3.00	0.79	2.00	6.10	48.89
3731	SAFETY HARBOR ELEMENTARY	584	27.00	1.00	9.53	10.00						2.00	1.14	2.00	8.80	61.47
3751	SAWGRASS LAKE ELEMENTARY	919	43.00	4.00	7.00	6.00						3.00	0.86	2.00	10.46	76.32
3761	JAMES SANDERLIN ELEMENTARY													0.50	1.00	1.50
3851	SAN JOSE ELEMENTARY	466	22.00	1.00	7.00	5.64						2.00	1.79	2.00	7.42	48.85
3871	SANDY LANE ELEMENTARY	758	35.00	2.00	10.00	8.00						2.81	1.29	2.00	9.85	70.95
3911	SEMINOLE ELEMENTARY	892	39.00		7.00	7.00						3.00	1.14	2.00	10.49	69.63
3961	SEVENTY-FOURTH ST ELEMENTARY	535	26.00	1.00	8.00	9.00						2.50	1.43	2.00	7.29	57.22
4021	SHORE ACRES ELEMENTARY	579	27.00	3.00	9.00	7.00						2.00	1.07	2.00	6.63	57.70
4121	SKYCREST ELEMENTARY	895	40.00	1.00	8.00	6.64						3.00	1.00	2.00	8.50	70.14
4171	SKYVIEW ELEMENTARY	709	34.00	4.00	5.00	5.00						2.00	1.61	2.00	8.26	61.87

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	
4281	SOUTH WARD ELEMENTARY	325	17.00	1.00	1.00	0.64						2.00	0.43	1.00	5.50	28.57
4331	STARKEY ELEMENTARY	700	31.00	2.00	6.00	6.00						2.00	0.71	2.00	7.96	57.67
4351	MARJORIE KINNAN RAWLINGS ELEM	655	31.00	2.79	9.00	8.00						1.00	1.00	2.00	8.88	63.67
4381	SUNSET HILLS ELEMENTARY	608	31.00	2.00	3.00	3.00						2.50	1.43	1.00	6.44	50.37
4491	TARPON SPRINGS ELEMENTARY	681	31.00	1.00	7.00	5.00						2.00	1.50	2.00	7.90	57.40
4591	TYRONE ELEMENTARY	560	29.00	2.00	20.00	26.46						3.00	3.86	2.00	9.87	96.19
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	648	31.00	2.00	17.00	19.00						2.00	2.21	3.00	8.55	84.76
4771	WESTGATE ELEMENTARY	768	34.00	2.00	7.00	6.64						2.00	1.36	2.00	7.93	62.93
4931	WOODLAWN ELEMENTARY	707	31.50	1.00	11.00	12.00						2.00	1.43	2.00	8.46	69.39
6251	SOUTHERN OAK ELEMENTARY	583	27.00	4.00	6.00	6.00						2.50	0.93	2.00	8.02	56.45
6261	CYPRESS WOODS ELEMENTARY	782	37.00	2.00	8.00	9.71						2.00	1.71	2.00	8.29	70.71
6271	SUTHERLAND ELEMENTARY	724	32.00	2.00	9.00	8.57						2.00	1.36	2.00	8.11	65.04
6281	LAKE ST. GEORGE ELEMENTARY	669	32.00	1.00	7.00	5.57						2.00	1.63	2.00	9.50	60.70
6351	GUS A STAVROS INSTITUTE			9.00								4.00	1.15	1.00	4.63	19.78
	TOTAL ELEMENTARY SCHOOLS	49,215	2,338.40	168.08	587.59	562.23	0.00	0.00	0.00	0.00	0.00	187.86	108.11	143.50	643.73	4,739.50
	EXCEPTIONAL CENTERS															
0681	STEPHENS EX STUDENT ED CENTER	224			37.00	53.00						2.00	2.57	2.00	11.86	108.43
0981	HAMILTON DISSTON	146			32.00	31.00						3.00		2.00	10.15	78.15
1801	CALVIN HUNSINGER	150			30.00	31.00						3.00	0.43	2.00	8.91	75.34
2581	NINA HARRIS EX STU ED CENTER	246			42.00	62.00						2.00	1.71	2.00	12.43	122.14
3231	SANDERS EXCEPTIONAL	163		1.00	34.00	31.00						3.00	0.94	2.00	10.03	81.97
	TOTAL EXCEPTIONAL CENTERS	929	0.00	1.00	175.00	208.00	0.00	0.00	0.00	0.00	0.00	13.00	5.65	10.00	53.38	466.03
	MIDDLE SCHOOLS															
0121	AZALEA MIDDLE	974	36.19	1.00	14.50	13.00	3.00					5.00	9.57	4.00	16.38	102.64
0141	LARGO MIDDLE	1586	62.00	3.00	14.53	10.64	2.00					5.50	0.57	4.00	12.88	115.12
0171	BAY POINT MIDDLE	1439	53.50	1.00	17.00	8.43	2.00					6.00	0.57	4.50	20.13	113.13
0531	CARWISE MIDDLE	1458	54.60	2.00	13.00	9.00	2.00					5.00	0.57	4.00	16.88	107.05
0731	COACHMAN FUNDAMENTAL MIDDLE	548	21.50		2.00	2.00	1.00					2.00	1.00	2.00	10.00	41.50
1091	DUNEDIN HIGHLAND MIDDLE	1172	45.32	2.00	14.50	11.00	1.00					4.00	0.57	4.00	13.13	95.52
1281	FITZGERALD MIDDLE	1259	47.00	3.00	22.50	23.00	2.00					5.00	0.57	4.00	14.88	121.95

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	
1831	KENNEDY MIDDLE	1240	44.66	2.00	19.00	9.00	3.00					4.50	0.57	4.00	12.13	98.86
2261	MADEIRA BEACH MIDDLE	1253	47.00	2.00	15.00	6.00	1.00					5.00	0.57	4.00	12.13	92.70
2321	MEADOWLAWN MIDDLE	1204	48.16	3.00	13.50	9.00	3.00					5.00	0.57	4.00	15.75	101.98
2861	OAK GROVE MIDDLE	1310	49.82	3.00	11.00	7.50	2.00					4.50	0.57	4.00	11.88	94.27
3041	OSCEOLA MIDDLE	1228	46.32	1.00	22.04	13.36	3.00					4.50	0.57	4.00	14.50	109.29
3191	PALM HARBOR MIDDLE	1392	52.12	2.00	13.00	11.00	3.00					5.00	1.57	4.00	14.13	105.82
3411	PINELLAS PARK MIDDLE	1472	53.00	2.00	22.00	13.00	3.00					5.00	0.57	4.00	14.00	116.57
3581	RIVIERA MIDDLE	1229	49.64	2.00	17.53	9.29	2.00					4.50	0.57	4.00	14.28	103.81
3741	SAFETY HARBOR MIDDLE	1358	51.48	2.00	20.00	11.00	3.00					4.00	0.57	4.00	15.63	111.68
3931	SEMINOLE MIDDLE	1249	45.41	3.00	12.32	5.46	2.00					4.00	1.57	4.00	15.81	93.57
4061	JOHN HOPKINS MIDDLE	1467	68.00	2.00	15.00	10.00	3.00					6.00	0.57	5.00	19.88	129.45
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	652	25.97	1.93	6.00	1.00						3.00		2.00	8.13	48.03
4581	TARPON SPRINGS MIDDLE	1741	64.60	1.00	15.00	5.57	2.00					5.50	0.86	4.00	14.63	113.16
4611	TYRONE MIDDLE	1185	45.00	3.00	20.50	17.00	1.00					4.50	0.57	4.00	13.63	109.20
4631	THURGOOD MARSHALL MIDDLE													0.50	0.50	1.00
	TOTAL MIDDLE SCHOOLS	26,416	1,011.29	41.93	319.92	205.25	44.00	0.00	0.00	0.00	0.00	97.50	23.12	82.00	301.29	2,126.30
	ALTERNATIVE SCHOOLS															
1751	HARRIS CENTER														1.63	1.63
2151	LEALMAN INTERMEDIATE	315	30.00	8.00	3.00	2.00						6.00	0.57	3.00	9.88	62.45
2191	SAFETY HARBOR SECONDARY SCHOOL	23	8.00	3.00	2.00	2.00	1.00							1.00	4.63	21.63
2751	NORTH WARD SECONDARY SCHOOL	23	11.00	1.00	1.00	4.00								1.00	4.00	22.00
2821	NORWOOD SECONDARY SCHOOL	43	11.00	3.00	1.00	1.00						1.50		1.00	4.75	23.25
3341	CLEARWATER INTERMEDIATE	274	30.00	6.00	2.00	2.00						7.00	0.57	3.00	9.50	60.07
7091	PTEC-SOUTH SECONDARY SCHOOL	90	10.00		1.00	9.00						2.00			2.00	24.00
	TOTAL ALTERNATIVE SCHOOLS	768	100.00	21.00	10.00	20.00	1.00	0.00	0.00	0.00	0.00	16.50	1.14	9.00	36.39	215.03
	SENIOR HIGH SCHOOLS															
0431	BOCA CIEGA HIGH	2118	80.98	1.00	15.00	4.00	11.52					8.02	0.57	7.00	25.41	153.50
0711	CLEARWATER HIGH	2331	85.40	1.00	11.00	9.00	6.00					7.50	0.86	6.00	24.88	151.64
0751	COUNTRYSIDE HIGH	1941	77.20	1.00	10.00	11.00	10.50					6.00	0.86	6.00	28.36	150.92
1031	DIXIE HOLLINS HIGH	1854	66.50	13.00	20.00	14.50	10.00					8.00	1.57	6.00	29.56	169.13

## 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	3.00	10.00
	TOTAL SCHOOL BOARD	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	6.00	15.00
	SUPERINTENDENT															
0040	ADMINISTRATION BUILDING														14.50	14.50
5040	SUPERINTENDENT'S OFFICE													2.00	4.00	6.00
5170	OFFICE PROFESSIONAL STANDARDS													2.00	2.00	4.00
5250	QUALITY ACADEMY													2.00	8.00	10.00
5460	RESEARCH & ACCOUNTABILITY													5.00	6.00	11.00
5480	MAILROOM ADMIN BLDG														2.00	2.00
5640	PRE K-12 EXTRA CURR STU ACTIVI													1.00	1.00	2.00
5880	PINELLAS ACAD FOR LEADRSHP DEV										1.00	1.00	11.87			13.87
5910	STAFF ATTORNEY													1.00	1.00	2.00
5940	STUDENT ASSIGNMENT													2.00	2.00	4.00
5990	PLANNING & POLICY													1.00	2.00	3.00
6010	UNITARY STATUS IMPLEMENTATION													2.00	2.00	4.00
7120	FEIC @ PTEC SOUTH														7.00	7.00
7130	FEIC @ ROBINSON CHALLENGE														7.00	7.00
	TOTAL SUPERINTENDENT	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	11.87	18.00	58.50	90.37
	SCHOOL OPERATIONS															
5030	SCHOOL OPERATIONS - AREA I												4.00	1.00	2.00	7.00
5330	OPERATIONS TEAM - AREA IV												1.00	1.00	22.00	24.00
5770	SCHOOL OPERATIONS - AREA IV													1.00	1.50	2.50
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

## 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	695.25	699.75
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	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	13.75	1,187.23	1,201.48
	HUMAN RESOURCES															
5110	INFO SVCS/I.T.V. PROD/PROGRAM												12.00		3.00	15.00
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	1.00								6.00	60.09	70.09
5840	OFFICE OF EQUAL OPPORTUNITY					0.00								1.00	3.00	4.00
	TOTAL HUMAN RESOURCES	0	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	10.00	88.09	114.09
	CURRICULUM AND INSTRUCTION ADM															
5290	DIVISION OF C & I		20.00											1.00	3.00	24.00
5570	C&I/MIS LIAISON										1.00		1.00			2.00
	TOTAL CURRICULUM AND INSTRUCTION ADM	0	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00	3.00	26.00
	HIGH SCHOOL & CTAE															
5060	LIBRARY MEDIA/TECHNOLOGY										1.00		9.00			10.00
5220	MAGNET/FUND. SCHOOL PROGRAMS		3.00								1.00		1.47			5.47
5280	INSTRUCTIONAL TECHNOLOGY										1.00	1.00	7.00		4.00	13.00
5300	DROPOUT PREVENTION		67.50	35.00	1.00	4.00					4.00	0.50	8.00			120.00
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										0.50	0.00	2.00		0.50	3.00
5720	BUSINESS TECH & WORKFORCE DEV										1.00		1.00			2.00
5750	WRKFRC.DEVELOPMENT POST SEC.						27.50				2.50	1.00	11.53		0.50	43.03
5760	INDUSTRY SERVICES												1.00			1.00

PINELLAS COUNTY SCHOOL BOARD

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			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	0.00	1.00			2.00	
5850	HIGH SCHOOL EDUCATION		22.76							1.00		1.00			24.76	
5890	HEALTH SCIENCES EDUCATION											1.00			1.00	
6020	TEACHING & LEARNING SYST.DEV.									1.00		2.00			3.00	
	HIGH SCHOOL & CTAE	0.00	93.26	35.00	1.00	4.00	27.50	0.00	0.00	17.00	2.50	51.00	1.00	16.00	248.26	
	STUDENT SERVICES & ELE EDUC															
0180	STUDENT SERVICES - AREA III												3.00		3.00	
4500	STUDENT SERVICES - AREA I												4.00		4.00	
5070	ELEMENTARY SCIENCE									0.50	3.50	1.50			5.50	
5190	COMMUNITY INVOLVEMENT									1.00		4.80			5.80	
5200	ELEM EDUC & STUDENT SERVICES									1.00	1.00	1.00			3.00	
5210	DOORWAYS											2.00	1.00		3.00	
5260	GUIDANCE									1.00		2.08			3.08	
5380	ELEMENTARY MATHEMATICS									2.00	0.00	1.00			3.00	
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	37.00			39.36	
5550	STUDENT SERVICE-AREA II EUCLID												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			2.00	
5650	SCHL SOC WK/FULL SERVICE SCHLS									1.00	68.60	2.00			71.60	
5680	ELEMENTARY EDUCATION			2.00						1.00	9.00	5.53			17.53	
5710	STUDENT SERVICES DRUID COMPLEX												3.00		3.00	
5810	ELEMENTARY LANG.ARTS & READING		2.00							2.00	2.00	3.00			9.00	
5950	ELEMENTARY SOCIAL STUDIES									0.50		0.50			1.00	
6680	PRE-KINDERGARTEN HANDICAPPED				23.00										23.00	
	STUDENT SERVICES & ELE EDUC	0	2.00	2.00	23.00	0.00	0.00	0.00	0.00	14.00	155.54	76.41	0.00	1.00	273.95	
	MIDDLE SCHOOL & ESE															
5050	PRE K-12 ARTS		92.03							1.00		1.00			94.03	
5230	SECONDARY LANG. ARTS & READING									2.00	1.00	2.00			5.00	
5240	WORLD LANGUAGES		2.00	71.00						2.00		2.00			77.00	
5350	SECONDARY MATHEMATICS		7.87							1.00		1.00			9.87	

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	
5360	PRE K-12 MUSIC		87.00								1.00		1.00			89.00
5430	PRE K-12 HEALTH EDUCATION										1.00		1.00			2.00
5500	SECONDARY SCIENCE										1.00	1.00	1.00			3.00
5520	PRE K-12 PE/DRIVER EDUCATION			176.50							1.00		1.00			178.50
5730	MIDDLE SCHOOL EDUCATION		8.30								1.00		1.00			10.30
5740	EXCEPTIONAL STUDENT EDUCATION				17.16	1.00						2.00	1.00			21.16
5920	SECONDARY SOCIAL STUDIES										1.00		1.00			2.00
6600	MIDDLE SCH & EXCEPT STUD EDUC										1.00		2.00			3.00
6620	GIFTED & ABLE LEARNERS				3.00						1.00	0.50	1.00			5.50
6630	SPECIFIC LEARNING DISABILITY				2.00											2.00
6640	COMMUNICATION DISORDERS				40.15	11.50						3.00	1.00			55.65
6650	LOW PREVALENCE				12.00											12.00
6690	OT-PT/MEDICAID				82.93	1.00							27.86			111.79
7080	HOSPITAL HOMEBOUND				32.00								1.00			33.00
	TOTAL MIDDLE SCHOOL & ESE	0	197.20	247.50	189.24	13.50	0.00	0.00	0.00	0.00	14.00	7.50	45.86	0.00	0.00	714.80
	OTHER COST CENTERS															
7990	COUNTY WIDE		5.00													5.00
	TOTAL OTHER COST CENTERS	0	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
	SUBTOTAL: NON-SCHOOL COST CENTERS	0	319.46	284.50	214.24	18.50	27.50	0.00	0.50	0.00	48.00	170.54	227.14	76.75	1,606.15	2,993.28
	GRAND TOTAL:	110,302	5,056.55	569.51	1,494.91	1,163.52	363.52	3.00	48.00	8.09	48.00	619.32	386.24	440.25	3,170.20	13,371.11

# **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 school budget. Pinellas County Schools recently updated its district facilities work program. The projects reflected in this document are based on the tentative work program, which was presented to the School Board for public comment and adopted on August 20, 2002.

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**

	2001-02 Budget	2002-03 Budget
Two-Mill Funds	\$ 80,745,166	\$ 86,744,314
PECO	16,158,095	12,184,723
Classroom First	26,500,000	34,052,270
Penny for Pinellas	6,000,000	6,000,000
CO&DS	1,000,000	800,000
<b>TOTAL</b>	<b>\$130,403,261</b>	<b>\$139,781,307</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 6.449 mills for operating expenses and is proposed solely at the discretion of the school board.

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

The capital outlay tax will generate approximately \$86,744,314 to be used for the following projects:

### **CONSTRUCTION & REMODELING**

Belcher Elementary  
Belleair Elementary  
Campbell Park Elementary  
Cypress Woods Elementary  
Dunedin Highland Middle  
Eisenhower Elementary  
Fairmount Park Elementary  
Gibbs High  
Gulfport Elementary  
Lake St. George Elementary  
Largo Middle  
Lynch Elementary  
Oak Grove Middle  
Palm Harbor Middle  
Rio Vista Elementary  
Safety Harbor Middle  
Seminole Middle  
Shore Acres Elementary  
Starkey Elementary  
Stephens ESE Center  
Sunset Hills Elementary  
Sutherland Elementary  
Transportation/School Bus Service &  
Storage Facilities (locations tba)  
Elementary Covered Play Areas-Variou Locations  
Gender Equity Playfields- Various Locations  
Relocatables  
Site Acquisitions

### **MOTOR VEHICLE PURCHASES**

Purchase of Fifty-Four (54) School Buses  
Lease/Purchase of School Buses (not to exceed 50)  
Maintenance/Utility Vehicles  
Operating Transfer

### **NEW AND REPLACEMENT EQUIPMENT**

Instructional Equipment- Various Locations  
School Furniture and Equipment-Variou Locations  
Technology & Telecommunication Equipment- Various Locations  
Operating Transfer

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

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

### **PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES AND REGULATIONS**

EPA Compliance

### **PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

Various Locations

All concerned citizens are invited to a public hearing to be held on Tuesday, July 30, 2002, 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 ** 2001</b>	<b>Budget * 2002</b>	<b>Actual ** 2002</b>	<b>Budget 2003</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$214,764	\$269,920	\$269,920	\$205,750
Revenue				
State				
CO & DS Distributed to District	\$279		\$488	\$800
Public Education Capital Outlay (PECO)	80,522	16,158	16,158	12,185
Racing Commission Funds	58	58	223	58
Other State	7,389	27,500	102	34,052
Local				
Property Tax	75,391	80,745	81,883	86,744
Interest Earnings	13,270	6,800	9,608	6,000
Other Local	7,720	6,000	965	6,456
Subtotal - Revenue	\$184,629	\$137,261	\$109,427	\$146,295
Subtotal - Transfers / Other	\$839	\$0		\$0
Other Financing Sources	1,050		314	
<b>TOTAL RESOURCES</b>	<b>\$401,282</b>	<b>\$407,181</b>	<b>\$379,661</b>	<b>\$352,045</b>
<b>REQUIREMENTS</b>				
Appropriations				
Capital Outlay	117,648	309,805	164,746	311,689
Other				
Subtotal - Appropriations	\$117,648	\$309,805	\$164,746	\$311,689
Transfers to Other Funds	\$13,011	\$10,436	\$9,249	\$9,068
Ending Fund Balance				
Committed				
Encumbered Carry-forwards	58,340		111,673	
Unencumbered Carry-forwards	104,588		71,257	
Uncommitted				
Reserve - Property Sale Proceeds	107,695	86,940	22,736	31,288
Subtotal - Ending Fund Balance	\$270,623	\$86,940	\$205,666	\$31,288
<b>TOTAL - REQUIREMENTS</b>	<b>\$401,282</b>	<b>\$407,181</b>	<b>\$379,661</b>	<b>\$352,045</b>

\* 2002 Original Budget as approved September 11, 2001

\*\* Actual 2001 and Actual 2002 object category lines are expenditures  
Budget 2002 and Budget 2003 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>CAPITAL OUTLAY FUND - ANTICIPATED REVENUE</u></b>					
		STATE SOURCES			
3321	000	CO/DS DISTR TO DISTRICTS		<b>\$800,000</b>	\$800,000
3325	000	INTEREST ON UNDISTRIBUTED	1,000,000		(1,000,000)
3341	000	RACING COMMISSION FUNDS	58,000	<b>58,000</b>	0
3391	000	PUBLIC EDUCATION CAPITAL	16,158,095	<b>12,184,723</b>	(3,973,372)
		OUTLAY (PECO)			
3392	000	CLASSROOMS FIRST	26,500,000	<b>34,052,270</b>	7,552,270
	TOTAL	STATE SOURCES	<b>\$43,716,095</b>	<b>\$47,094,993</b>	\$3,378,898
		LOCAL SOURCES			
3413	000	DIST. CAP. IMPROVE. TAXES	80,745,166	<b>86,744,314</b>	5,999,148
3418	000	LOCAL SALES TAX	8,215,378	<b>6,000,000</b>	(2,215,378)
3431	400	INTEREST INCOME	6,800,000	<b>6,456,000</b>	(344,000)
	TOTAL	LOCAL SOURCES	<b>\$95,760,544</b>	<b>\$99,200,314</b>	\$3,439,770
	TOTAL	ESTIMATED REVENUE	<b>\$139,476,639</b>	<b>\$146,295,307</b>	\$6,818,668
		FUND BALANCE			
2800	000	BUDGET FUND BALANCE-BEGIN			
		OBLIGATED	103,795,907	<b>138,269,886</b>	34,473,979
		COMMITTED	166,124,346	<b>67,480,782</b>	(98,643,564)
	TOTAL	BEGINNING FUND BALANCE	<b>\$269,920,253</b>	<b>\$205,750,668</b>	(\$64,169,585)
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<b>\$409,396,892</b>	<b>\$352,045,975</b>	(\$57,350,917)



**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>CAPITAL OUTLAY FUND - APPROPRIATIONS</u></b>					
7400	600	FACILITIES ACQ. & CONST. CAPITAL EXPENDITURES	\$331,990,278	<b>\$311,689,061</b>	<b>(\$20,301,217)</b>
	TOTAL	FACILITIES ACQ. & CONST.	\$331,990,278	<b>\$311,689,061</b>	(\$20,301,217)
9700	900	TRANSFER OF FUNDS TRANSFERS	9,249,000	<b>9,068,000</b>	<b>(181,000)</b>
	TOTAL	TRANSFER OF FUNDS	\$9,249,000	<b>\$9,068,000</b>	(\$181,000)
*	TOTAL	APPROPRIATIONS	\$341,239,278	<b>\$320,757,061</b>	(\$20,482,217)
2768	000	FUND BALANCE BUDGET FUND BALANCE-END COMMITTED	65,220,675	<b>31,288,914</b>	<b>(33,931,761)</b>
		UNOBLIGATED	2,936,939		<b>(2,936,939)</b>
*	TOTAL	ENDING FUND BALANCE	\$68,157,614	<b>\$31,288,914</b>	(\$36,868,700)
	TOTAL	APPROPRIATIONS & FD BALANCE	\$409,396,892	<b>\$352,045,975</b>	<b>(\$57,350,917)</b>

**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			800,000	800,000
3341	RACING COMMISSION FUNDS			58,000	58,000
3391	P.E.C.O		12,184,723		12,184,723
3392	CLASSROOMS FIRST PROGRAM			34,052,270	34,052,270
3413	DISTRICT LOCAL CAP. IMPR. TAX	86,744,314			86,744,314
3418	LOCAL SALES TAX			6,000,000	6,000,000
3431	INTEREST ON INVESTMENTS	5,882,925	573,075		6,456,000
<b>TOTAL CAPITAL OUTLAY FUNDS REVENUE</b>		<b>\$92,627,239</b>	<b>\$12,757,798</b>	<b>\$40,910,270</b>	<b>\$146,295,307</b>

LIST OF CAPITAL OUTLAY FUNDS BY FUND TYPE	
FUND #	NAME
<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)02-03
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. 02-03
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
0392	PINELLAS COUNTY SURTAX
0397	SCH INFRASTRUCTURE THRIFT(SIT)
0398	CLASSROOMS FIRST

**PINELLAS COUNTY SCHOOL BOARD**

**CAPITAL OUTLAY PROJECTS BY FUND TYPE**

CC#	COST CENTER	TWO-MILL FUNDS	PECO FUNDS	OTHER FUNDS	TOTAL CAPITAL OUTLAY FUNDS
<b>ELEMENTARY SCHOOLS</b>					
0051	ANONA ELEMENTARY	133,631	6,000		139,631
0111	AZALEA ELEMENTARY	63,440	4,769		68,209
0131	BARDMOOR ELEMENTARY	86,043	14,080		100,123
0151	BAUDER ELEMENTARY	117,200	226,364		343,564
0161	BAY POINT ELEMENTARY	300,557	467,000	76	767,633
0231	BAY VISTA FUNDAMENTAL ELEM	1,949,110	221,993		2,171,103
0271	BEAR CREEK ELEMENTARY	623,771			623,771
0321	BELCHER ELEMENTARY	605,879			605,879
0371	BELLEAIR ELEMENTARY	1,087,755			1,087,755
0391	BLANTON ELEMENTARY	533,539	365,264		898,803
0441	BROOKER CREEK ELEMENTARY	39,388			39,388
0481	CAMPBELL PARK ELEMENTARY	7,905,419	4,437,676	8,310,860	20,653,955
0641	CLEARVIEW AVE ELEMENTARY	126,060	191,231		317,291
0811	CROSS BAYOU ELEMENTARY	334,745			334,745
0851	CURLEW CREEK ELEMENTARY	43,770			43,770
0991	DAVIS ELEMENTARY	6,870		39,762	46,632
1071	DUNEDIN ELEMENTARY	50,545	52,390		102,935
1131	EISENHOWER ELEMENTARY	2,815,069	2,386,972		5,202,041
1211	FAIRMOUNT PARK ELEMENTARY	2,496,583		707,903	3,204,486
1261	SEXTON ELEMENTARY	71,036			71,036
1331	FOREST LAKES ELEMENTARY	26,283			26,283
1341	FRONTIER ELEMENTARY	23,895	2,900		26,795
1361	FUGUITT ELEMENTARY	73,465	1,956		75,421
1421	LYNCH ELEMENTARY	574,701			574,701
1471	PERKINS ELEMENTARY	37,026	2,030		39,056
1481	GARRISON-JONES ELEMENTARY	50,932			50,932
1641	GULF BEACHES ELEMENTARY	38,899	150,000		188,899
1691	GULFPORT ELEMENTARY	9,173,287	6,150,501	56,580	15,380,368
1781	HIGHLAND LAKES ELEMENTARY	5,087	205,000		210,087
1811	HIGH POINT ELEMENTARY	117,373	268,098		385,471
1911	KINGS HIGHWAY ELEMENTARY	27,360	2,923,709		2,951,069
1961	LAKEVIEW FUNDAMENTAL ELEM	20,272	415,395		435,667
2021	LAKEWOOD ELEMENTARY	341,075			341,075
2061	LARGO CENTRAL ELEMENTARY	647,352	1,899,236		2,546,588
2141	LEALMAN AVE ELEMENTARY	306,882	383,429		690,311
2251	MADEIRA BEACH ELEMENTARY	10,560	515		11,075
2281	MAXIMO ELEMENTARY	2,248,620	345,456		2,594,076
2301	MCMULLEN-BOOTH ELEMENTARY	32,153	144		32,297
2371	MELROSE ELEMENTARY	804,449	230,983	5,537	1,040,969
2431	MILDRED HELMS ELEMENTARY	247,837	299,458		547,295
2531	MOUNT VERNON ELEMENTARY	497,000			497,000
2691	NORTH SHORE ELEMENTARY	404,778			404,778

**PINELLAS COUNTY SCHOOL BOARD**

<b>CC#</b>	<b>COST CENTER</b>	<b>TWO-MILL FUNDS</b>	<b>PECO FUNDS</b>	<b>OTHER FUNDS</b>	<b>TOTAL CAPITAL OUTLAY FUNDS</b>
2741	NORTH WARD ELEMENTARY	94,600			94,600
2791	NORTHWEST ELEMENTARY	7,778			7,778
2811	NORWOOD ELEMENTARY SCHOOL		380		380
2921	OAKHURST ELEMENTARY	28,284			28,284
2961	OLDSMAR ELEMENTARY	32,422	3,463		35,885
3021	ORANGE GROVE ELEMENTARY	11,547	123,546		135,093
3071	OZONA ELEMENTARY	10,201			10,201
3131	CURTIS FUNDAMENTAL ELEMENTARY	39,475	90,745		130,220
3181	PALM HARBOR ELEMENTARY	9,397	14,000		23,397
3281	PASADENA FUNDAMENTAL ELEM	104,097			104,097
3361	PINELLAS CENTRAL ELEMENTARY	9,930			9,930
3391	PINELLAS PARK ELEMENTARY	243,018			243,018
3431	PLUMB ELEMENTARY	81,646	126,750		208,396
3461	PONCE DE LEON ELEMENTARY	24,037	2,546		26,583
3511	RIDGECREST ELEMENTARY	97,685	68,066		165,751
3561	RIO VISTA ELEMENTARY	940,980	17,000		957,980
3731	SAFETY HARBOR ELEMENTARY	276,751	70,046		346,797
3751	SAWGRASS LAKE ELEMENTARY	17,776	269,464		287,240
3851	SAN JOSE ELEMENTARY	72,953			72,953
3871	SANDY LANE ELEMENTARY	3,526	1		3,527
3911	SEMINOLE ELEMENTARY	485,910	33,270		519,180
3961	SEVENTY-FOURTH ST ELEMENTARY	52,410	300,000	17	352,427
4021	SHORE ACRES ELEMENTARY	10,552,461	530,416		11,082,877
4121	SKYCREST ELEMENTARY	100,968			100,968
4171	SKYVIEW ELEMENTARY	343,229	16,853		360,082
4281	SOUTH WARD ELEMENTARY	33,906			33,906
4331	STARKEY ELEMENTARY	3,631,137	351,132		3,982,269
4351	MARJORIE KINNAN RAWLINGS ELEM	7,852	766		8,618
4381	SUNSET HILLS ELEMENTARY	8,344,102	474,799		8,818,901
4491	TARPON SPRINGS ELEMENTARY	253,028	15,000		268,028
4591	TYRONE ELEMENTARY	26,085	29,990		56,075
4661	TARPON SPRINGS FUND ELEMENTARY	4,286,097			4,286,097
4701	WALSINGHAM ELEMENTARY	78,709	31,784		110,493
4771	WESTGATE ELEMENTARY	34			34
4931	WOODLAWN ELEMENTARY	90,068	119,000		209,068
6251	SOUTHERN OAK ELEMENTARY	203,011	163,000		366,011
6261	CYPRESS WOODS ELEMENTARY	4,062,961	72,478		4,135,439
6271	SUTHERLAND ELEMENTARY	567,584	14,282		581,866
6281	LAKE ST. GEORGE ELEMENTARY	5,870,338	31,304		5,901,642
6351	GUS A STAVROS INSTITUTE	45,000			45,000
<b>TOTAL ELEMENTARY SCHOOLS</b>		<b>76,240,689</b>	<b>24,622,630</b>	<b>9,120,735</b>	<b>109,984,054</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	833,139		401,200	1,234,339
0981	HAMILTON DISSTON	261,833			261,833
1801	CALVIN HUNSINGER	15,004			15,004
2581	NINA HARRIS EX STU ED CENTER	1,972,480	875,751	980,870	3,829,101
3231	SANDERS EXCEPTIONAL	184,840	12	1,730,295	1,915,147
<b>TOTAL EXCEPTIONAL CENTERS</b>		<b>3,267,296</b>	<b>875,763</b>	<b>3,112,365</b>	<b>7,255,424</b>
<b>MIDDLE SCHOOLS</b>					
0121	AZALEA MIDDLE	665,060	9,399	3,423,220	4,097,679
0141	LARGO MIDDLE	6,942,142	342,750		7,284,892
0171	BAY POINT MIDDLE	4,181,972	2,139,994		6,321,966
0531	CARWISE MIDDLE	56,537	130,000		186,537
0731	COACHMAN FUNDAMENTAL MIDDLE	205,714	19,858		225,572
1091	DUNEDIN HIGHLAND MIDDLE	9,029,323	666,184		9,695,507
1281	FITZGERALD MIDDLE	41,380	1,454		42,834
1831	KENNEDY MIDDLE	191,341	135		191,476
2261	MADEIRA BEACH MIDDLE	21,250	3,072		24,322
2321	MEADOWLAWN MIDDLE	2,352,774	46,982	2,431,877	4,831,633
2861	OAK GROVE MIDDLE	9,295,333			9,295,333
3041	OSCEOLA MIDDLE	217,712	1,600		219,312
3191	PALM HARBOR MIDDLE	598,262	204,640		802,902
3411	PINELLAS PARK MIDDLE	220,233	781,877		1,002,110
3581	RIVIERA MIDDLE	71,924	270,263		342,187
3741	SAFETY HARBOR MIDDLE	944,823	1,118		945,941
3931	SEMINOLE MIDDLE	8,142,450	491,644		8,634,094
4061	JOHN HOPKINS MIDDLE	11,409			11,409
4231	SOUTHSIDE FUNDAMENTAL MIDDLE	38,295			38,295
4581	TARPON SPRINGS MIDDLE	542,916	167,600		710,516
4611	TYRONE MIDDLE	62,322	227,600		289,922
<b>TOTAL MIDDLE SCHOOLS</b>		<b>43,833,172</b>	<b>5,506,170</b>	<b>5,855,097</b>	<b>55,194,439</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	1,347			1,347
2151	LEALMAN INTERMEDIATE	16,027	110		16,137
2191	SAFETY HARBOR SECONDARY SCHOOL	42,914	199,472		242,386
2821	NORWOOD SECONDARY SCHOOL	232,983			232,983
3341	CLEARWATER INTERMEDIATE	34,000			34,000
3821	ST PETERSBURG CHALLENGE	7,157	195		7,352
<b>TOTAL ALTERNATIVE SCHOOLS</b>		<b>334,428</b>	<b>199,777</b>	<b>0</b>	<b>534,205</b>
<b>SENIOR HIGH SCHOOLS</b>					
0431	BOCA CIEGA HIGH	89,783	59,917		149,700
0711	CLEARWATER HIGH	522,622	5,963		528,585
0751	COUNTRYSIDE HIGH	204,758	23,000		227,758
1031	DIXIE HOLLINS HIGH	138,657	362		139,019
1081	DUNEDIN HIGH	653,737	445,659	784,504	1,883,900
1531	GIBBS HIGH	1,306,966		31,450,115	32,757,081
2031	LAKEWOOD HIGH	488,320	152,422		640,742
2081	LARGO HIGH	268,177	7,712		275,889
2641	NORTHEAST HIGH	1,407,461	68,873	540	1,476,874
3031	OSCEOLA HIGH	138,501	10		138,511
3421	PINELLAS PARK HIGH	187,304	161,247		348,551
3781	ST PETERSBURG HIGH	249,045	872		249,917
3921	SEMINOLE HIGH	413,608	20,235		433,843
4521	TARPON SPRINGS HIGH	2,003,179	35,034		2,038,213
4681	PALM HARBOR UNIVERSITY HIGH	50,700	539		51,239
6181	EAST LAKE HIGH	131,875	232,055		363,930
<b>TOTAL SENIOR HIGH SCHOOLS</b>		<b>8,254,693</b>	<b>1,213,900</b>	<b>32,235,159</b>	<b>41,703,752</b>
<b>VOCATIONAL CENTERS</b>					
2471	TOMLINSON ADULT LEARNING CTR	20,088			20,088
3371	SEMINOLE VOCATIONAL ED CTR	34,859	1,955		36,814
3801	PTEC/ST PETERSBURG	346,159	187,252		533,411
4541	PTEC/CLEARWATER	1,064,297	11,427		1,075,724
<b>TOTAL VOCATIONAL CENTERS</b>		<b>1,465,403</b>	<b>200,634</b>	<b>0</b>	<b>1,666,037</b>
<b>SUBTOTAL SCHOOL COST CENTERS</b>		<b>133,395,681</b>	<b>32,618,874</b>	<b>50,323,356</b>	<b>216,337,911</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	184,870			184,870
7110	FEIC (OLDSMAR COMMUNITY CNTR)			1,137	1,137
7120	FEIC @ PTEC SOUTH			12,935	12,935
7130	FEIC @ ROBINSON CHALLENGE			5,919	5,919
7140	FEIC (MEADOWLAWN)			29,781	29,781
<b>TOTAL SUPERINTENDENT</b>		<b>184,870</b>	<b>0</b>	<b>49,772</b>	<b>234,642</b>
<b>SCHOOL OPERATIONS</b>					
5330	OPERATIONS TEAM - AREA IV	63,430			63,430
7030	OPERATIONS TEAM - AREA II	33			33
7050	OPERATIONS TEAM - AREA III	614,303			614,303
<b>TOTAL SCHOOL OPERATIONS</b>		<b>677,766</b>	<b>0</b>	<b>0</b>	<b>677,766</b>
<b>CHIEF BUSINESS OFFICER</b>					
5090	BUDGET & RESOURCE ALLOCATION		17,669		17,669
<b>TOTAL CHIEF BUSINESS OFFICER</b>		<b>0</b>	<b>17,669</b>	<b>0</b>	<b>17,669</b>
<b>FINANCE AND MIS</b>					
5140	DATA PROCESSING	979,088			979,088
5160	RECORDS MANAGEMENT-DRUID COMP	137			137
5410	FINANCE/MIS	288,999			288,999
5440	PURCHASING DEPARTMENT	670			670
5660	DRUID COMPLEX	1,946	42,009		43,955
<b>TOTAL FINANCE AND MIS</b>		<b>1,270,840</b>	<b>42,009</b>	<b>0</b>	<b>1,312,849</b>

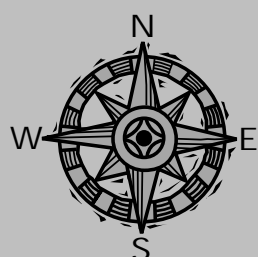
**PINELLAS COUNTY SCHOOL BOARD**

<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	78,560	15,683		94,243
1820	HIGH POINT SERVICE CENTER	153,396			153,396
2160	LEALMAN BUS COMPOUND	103,614	1,885		105,499
4520	TARPON CENTER	602			602
4530	TARPON SPRINGS BUS COMPOUND	4,233			4,233
5370	MAINTENANCE	4,070,080	258,595		4,328,675
5420	PINELLAS CNTY SCHS POLICE DEPT	350,682			350,682
5490	INSTITUTIONAL SERVICES	507,305		138	507,443
5590	TRANSPORTATION	4,583,422			4,583,422
5800	WAREHOUSING	53,753			53,753
5820	REAL PROPERTY	4,605,545		927,229	5,532,774
5900	VEHICLE MAINTENANCE	105,049			105,049
5930	FACILITIES DEPARTMENT	3,003,352		46	3,003,398
6151	THURGOOD MARSHALL MIDDLE	35,990	2,123,295	11,767,005	13,926,290
6161	ELEMENTARY D-DOUG JAMERSON	119,960	2,435	1,521,378	1,643,773
6171	JAMES SANDERLIN ELEMENTARY	185,945	152,637	1,177,176	1,515,758
6191	ALTERNATIVE HIGH SCHOOL			7,623,033	7,623,033
6320	49TH STREET BUS COMPOUND	71,164	125		71,289
6340	CLEARWATER BUS COMPOUND	58,349	33		58,382
<b>TOTAL INSTITUTIONAL SERVICES</b>		<b>18,091,001</b>	<b>2,554,688</b>	<b>23,016,005</b>	<b>43,661,694</b>
<b>HUMAN RESOURCES</b>					
5110	INFO SVCS/I.T.V. PROD/PROGRAM	384,947			384,947
<b>TOTAL HUMAN RESOURCES</b>		<b>384,947</b>	<b>0</b>	<b>0</b>	<b>384,947</b>
<b>HIGH SCHOOL &amp; CTAE</b>					
5700	WRKFORC.DEVELOPMENT SECONDARY	2,244			2,244
5750	WRKFRC.DEVELOPMENT POST SEC.	740,145			740,145
5780	INDUSTRIAL TECH & AGRI BUS ED	283,754			283,754
<b>TOTAL HIGH SCHOOL &amp; CTAE</b>		<b>1,026,143</b>	<b>0</b>	<b>0</b>	<b>1,026,143</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>					
4500	STUDENT SERVICES - AREA I	311			311
5630	EARLY CHILDHOOD EDUCATION	1,791		108,296	110,087
<b>TOTAL STUDENT SERVICES &amp; ELE EDUC</b>		<b>2,102</b>	<b>0</b>	<b>108,296</b>	<b>110,398</b>
<b>MIDDLE SCHOOL &amp; ESE</b>					
5360	PRE K-12 MUSIC	698,669			698,669
<b>TOTAL MIDDLE SCHOOL &amp; ESE</b>		<b>698,669</b>	<b>0</b>	<b>0</b>	<b>698,669</b>
<b>OTHER COST CENTERS</b>					
1150	EUCLID	450,000			450,000
7990	COUNTY WIDE	24,641,272	778,211	30,424,890	55,844,373
<b>TOTAL OTHER COST CENTERS</b>		<b>25,091,272</b>	<b>778,211</b>	<b>30,424,890</b>	<b>56,294,373</b>
<b>SUBTOTAL NON-SCHOOL COST CENTERS</b>		<b>47,427,610</b>	<b>3,392,577</b>	<b>53,598,963</b>	<b>104,419,150</b>
<b>GRAND TOTAL</b>		<b>180,823,291</b>	<b>36,011,451</b>	<b>103,922,319</b>	<b>320,757,061</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, 2002	Final Fiscal Year of Debt Payments
SBE Series 2000A	2/02/00	\$ 47,225,000	\$ 44,510,000	2019-2020
SBE Series 2001A	7/01/01	\$ 1,055,000	\$ 945,000	2020-2021
<b>TOTAL</b>		<b>\$ 48,280,000</b>	<b>\$ 45,455,000</b>	

### DEBT PER CAPITA

As of July 1, 2002 the total outstanding debt for the district, including principal and interest, was \$ 72,846,678. The estimated resident population of Pinellas County in 2000 was 921,482. This calculates to approximately \$ 79.05 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 ** 2001</b>	<b>Budget * 2002</b>	<b>Actual ** 2002</b>	<b>Budget 2003</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$1,737	\$1,989	\$1,989	\$1,951
Revenue				
State				
CO & DS Withheld for Debt Service	\$3,841	\$4,020	\$3,950	\$4,001
Cost of Issuing SBE/COBI Bonds	\$3		\$24	
Interest Earnings	46		12	
Racing Commission Funds	165			
Local				
Interest Earnings	17	17		
Other Local	4			
Subtotal - Revenue	\$4,076	\$4,037	\$3,986	\$4,001
Transfers / Other				
Transfers From Debt Service	\$8			
<b>TOTAL RESOURCES</b>	<b>\$5,821</b>	<b>\$6,026</b>	<b>\$5,975</b>	<b>\$5,952</b>
<b>REQUIREMENTS</b>				
Appropriations				
Debt Service				
Principal	1,475	1,505	1,509	1,595
Interest	2,350	2,532	2,515	2,406
Fees	6		4	
Subtotal - Appropriations	\$3,831	\$4,037	\$4,028	\$4,001
Transfers to Other Funds				
Ending Fund Balance				
Committed				1,951
Debt Reserve	1,990	1,989	1,947	
Uncommitted				
Subtotal - Ending Fund Balance	\$1,990	\$1,989	\$1,947	\$1,951
<b>TOTAL - REQUIREMENTS</b>	<b>\$5,821</b>	<b>\$6,026</b>	<b>\$5,975</b>	<b>\$5,952</b>

\* 2002 Original Budget as approved September 11, 2001

\*\* Actual 2001 and Actual 2002 object category lines are expenditures  
Budget 2002 and Budget 2003 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>DEBT SERVICE FUND - ANTICIPATED REVENUE</u></b>					
3322	000	STATE SOURCES			
		C.O. & D.S. WITHHELD FOR DEBT SERV.	\$3,973,754	<b>\$4,000,784</b>	\$27,030
	TOTAL	STATE SOURCES	\$3,973,754	<b>\$4,000,784</b>	\$27,030
3431	000	LOCAL SOURCES			
		INTEREST	12,442		(12,442)
	TOTAL	LOCAL SOURCES	\$12,442	<b>\$0</b>	(12,442)
	TOTAL	ESTIMATED REVENUE	\$3,986,196	<b>\$4,000,784</b>	\$14,588
2800	000	FUND BALANCE			
		BUDGET FUND BALANCE-BEGIN			
		COMMITTED	\$1,989,410	<b>\$1,951,682</b>	(37,728)
		UNOBLIGATED			0
	TOTAL	BEGINNING FUND BALANCE	\$1,989,410	<b>\$1,951,682</b>	(37,728)
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	<u>\$5,975,606</u>	<u><b>\$5,952,466</b></u>	<u>(23,140)</u>
<b><u>DEBT SERVICE FUND - APPROPRIATIONS</u></b>					
9200	700	DEBT SERVICES			
		OTHER EXPENSES	\$4,023,923	<b>\$4,000,784</b>	(23,139)
	TOTAL	DEBT SERVICES	\$4,023,923	<b>\$4,000,784</b>	(23,139)
	TOTAL	APPROPRIATIONS	\$4,023,923	<b>\$4,000,784</b>	(23,139)
2750	000	FUND BALANCE			
		BUDGET FUND BALANCE-END			
		COMMITTED	\$1,951,683	<b>\$1,951,682</b>	(\$1)
		UNOBLIGATED			
	TOTAL	ENDING FUND BALANCE	\$1,951,683	<b>\$1,951,682</b>	(\$1)
	TOTAL	APPROPRIATIONS & FD BALANCE	<u>\$5,975,606</u>	<u><b>\$5,952,466</b></u>	<u>(23,140)</u>

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

Original issue

Amount: \$ 47,225,000  
 Date: February 1, 2000  
 Interest Rate: 4.625% - 6.00%

Payment Date(s): July 1, 2000  
 January 1, 2001

	<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
<b>2002-2003</b>	<b>\$</b>	<b>1,475,000</b>	<b>\$</b>	<b>2,396,375</b>
2003-2004	\$	1,560,000	\$	3,888,156
2004-2005	\$	1,650,000	\$	3,904,056
2005-2006	\$	1,745,000	\$	3,920,681
2006-2007	\$	1,845,000	\$	3,935,613
2007-2008	\$	1,950,000	\$	3,948,363
2008-2009	\$	2,065,000	\$	3,965,863
2009-2010	\$	2,180,000	\$	3,977,613
2010-2011	\$	2,305,000	\$	3,990,888
2011-2012	\$	2,440,000	\$	4,004,875
2012-2013	\$	2,580,000	\$	4,016,775
2013-2014	\$	2,730,000	\$	4,028,100
2014-2015	\$	2,885,000	\$	4,019,300
2015-2016	\$	3,050,000	\$	4,025,625
2016-2017	\$	3,225,000	\$	4,032,872
2017-2018	\$	3,405,000	\$	4,027,438
2018-2019	\$	3,605,000	\$	4,031,650
2019-2020	\$	3,815,000	\$	4,034,363
	<b>\$</b>	<b>44,510,000</b>	<b>\$</b>	<b>71,623,606</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%

<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
<b>2002-2003</b>	<b>\$ 120,000</b>	<b>\$ 46,317</b>	<b>\$ 166,317</b>
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
	<b>\$ 945,000</b>	<b>\$ 278,072</b>	<b>\$ 1,223,072</b>



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

	<b>Fiscal Year</b>	<b>Principal Payment</b>	<b>Interest Payment</b>	<b>Total Payment</b>
	<b>2002-2003</b>	<b>\$ 1,595,000</b>	<b>\$ 2,442,692</b>	<b>\$ 4,037,692</b>
	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>	<b>\$</b>	<b>45,455,000</b>	<b>\$</b>	<b>27,391,678</b>
			<b>\$</b>	<b>72,846,678</b>

# **CONTRACTED PROGRAM FUND BUDGET**

**PINELLAS COUNTY  
SCHOOL BOARD**

## **CONTRACTED PROGRAM FUNDS**

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

This budget is typically at its lowest point at the beginning of the fiscal year. The district is only permitted to include in the budget the balance of those funds that have been approved and are available as of July 1. Anticipated new contracts or projects cannot be budgeted until they are actually awarded. This situation results in misleading comparisons when the new year's budget is compared to the prior year's amended budget. While it is impossible for the district to accurately predict the amounts of grants which will eventually be awarded by the Federal government, at this time (July, 2002) it is anticipated that the eventual total will be similar to the \$ 31 to \$ 69 million received for fiscal years 1995 through 2002.

### **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	\$ 60,389,392
2001-02	\$ 1,094,769	\$ 69,892,019
2002-03	\$ 1,326,136	<i>Undetermined</i>

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

	<b>Actual ** 2001</b>	<b>Budget * 2002</b>	<b>Actual ** 2002</b>	<b>Budget 2003</b>
<b>RESOURCES</b>				
Revenue				
Federal Direct				
Miscellaneous Federal	\$5,264	\$4,462	\$6,105	\$5,505
Federal Through State				
Chapter I, Elementary and Secondary Education Act	17,672	4,259	18,438	26,894
Individuals with Disabilities Education Act (IDEA)	15,154	37,999	16,499	25,123
Vocational Education Acts	2,642	1,810	1,984	955
Other Federal Through State	5,976	7,326	8,612	10,235
State				
Miscellaneous State Sources				
Local				
Interest Earnings				
Miscellaneous Local Sources	9		11	
Subtotal - Revenue	<u>\$46,717</u>	<u>\$55,856</u>	<u>\$51,649</u>	<u>\$68,712</u>
Transfers / Other				
<b>TOTAL RESOURCES</b>	<b><u>\$46,717</u></b>	<b><u>\$55,856</u></b>	<b><u>\$51,649</u></b>	<b><u>\$68,712</u></b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	26,013	27,423	29,764	33,242
Employee Benefits	6,342	7,961	7,306	10,203
Purchased Services	4,295	3,882	4,718	2,632
Energy	17	12	16	18
Materials and Supplies	3,066	11,653	3,210	17,233
Capital Outlay	4,277	2,782	3,910	2,492
Other	2,707	2,143	2,725	2,892
Subtotal - Appropriations	<u>46,717</u>	<u>\$55,856</u>	<u>\$51,649</u>	<u>\$68,712</u>
Transfers to Other Funds				
<b>TOTAL - REQUIREMENTS</b>	<b><u>\$46,717</u></b>	<b><u>\$55,856</u></b>	<b><u>\$51,649</u></b>	<b><u>\$68,712</u></b>

\* 2002 Original Budget as approved September 11, 2001

\*\* Actual 2001 and Actual 2002 object category lines are expenditures  
Budget 2002 and Budget 2003 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>CONTRACTED PROGRAM FUND - ANTICIPATED REVENUE</u></b>					
		FEDERAL DIRECT			
3199	000	OTHER MISC FEDERAL DIRECT	\$8,449,788	<b>\$5,504,590</b>	<b>(\$2,945,198)</b>
	TOTAL	FEDERAL DIRECT	\$8,449,788	<b>\$5,504,590</b>	<b>(\$2,945,198)</b>
		FEDERAL THRU STATE			
3201	000	VOCATIONAL EDUCATION ACT	1,961,026	<b>954,868</b>	<b>(1,006,158)</b>
3226	000	EISENHOWER MATH & SCIENCE	1,229,756	<b>359,825</b>	<b>(869,931)</b>
3227	000	DRUG FREE SCHOOLS	1,136,210	<b>1,373,146</b>	236,936
3230	000	DISABILITIES EDUCATION ACT	43,051,009	<b>25,123,156</b>	<b>(17,927,853)</b>
3240	000	ELEM SECONDARY EDUC (CHAPTER I)	5,182,133	<b>26,894,228</b>	21,712,095
3251	000	ADULT BASIC EDUCATION	1,105,402	<b>787,416</b>	<b>(317,986)</b>
3270	000	ECIA CHAPTER II	5,285,022	<b>1,412,073</b>	<b>(3,872,949)</b>
329X	000	OTHER FEDERAL THRU STATE	2,491,673	<b>6,302,341</b>	3,810,668
	TOTAL	FEDERAL THRU STATE	\$61,442,231	<b>\$63,207,053</b>	\$1,764,822
	TOTAL	ANTICIPATED REVENUE	<b>\$69,892,019</b>	<b>\$68,711,643</b>	<b>(\$1,180,376)</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b>CONTRACTED PROGRAM FUND - APPROPRIATIONS</b>					
		REGULAR EDUCATION			
5100	100	SALARIES	\$10,733,206	<b>\$10,700,159</b>	<b>(\$33,047)</b>
5100	200	EMPLOYEE BENEFITS	2,356,297	<b>3,624,364</b>	1,268,067
5100	300	PURCHASED SERVICES	904,716	<b>312,306</b>	<b>(592,410)</b>
5100	500	MATERIALS & SUPPLIES	7,486,256	<b>6,954,738</b>	<b>(531,518)</b>
5100	600	CAPITAL EXPENDITURES	1,697,795	<b>674,430</b>	<b>(1,023,365)</b>
5100	700	OTHER EXPENSE	14,145	<b>104</b>	<b>(14,041)</b>
	TOTAL	REGULAR EDUCATION	<b>\$23,192,415</b>	<b>\$22,266,101</b>	<b>(\$926,314)</b>
		SPECIAL EDUCATION			
5200	100	SALARIES	3,420,149	<b>4,065,934</b>	645,785
5200	200	EMPLOYEE BENEFITS	1,451,359	<b>1,454,663</b>	3,304
5200	300	PURCHASED SERVICES	421,183	<b>290,245</b>	<b>(130,938)</b>
5200	500	MATERIALS & SUPPLIES	579,405	<b>6,657,953</b>	6,078,548
5200	600	CAPITAL EXPENDITURES	1,067,449	<b>659,241</b>	<b>(408,208)</b>
	TOTAL	SPECIAL EDUCATION	<b>\$6,939,545</b>	<b>\$13,128,036</b>	<b>\$6,188,491</b>
		VOCATIONAL EDUCATION			
5300	100	SALARIES	173,176	<b>390,116</b>	216,940
5300	200	EMPLOYEE BENEFITS	28,287		<b>(28,287)</b>
5300	300	PURCHASED SERVICES	247,147	<b>36,411</b>	<b>(210,736)</b>
5300	500	MATERIALS & SUPPLIES	75,067	<b>141,479</b>	66,412
5300	600	CAPITAL EXPENDITURES	788,496	<b>85,975</b>	<b>(702,521)</b>
5300	700	OTHER EXPENSE	23,382		<b>(23,382)</b>
	TOTAL	VOCATIONAL EDUCATION	<b>\$1,335,555</b>	<b>\$653,981</b>	<b>(\$681,574)</b>
		ADULT CONTINUED EDUCATION			
5400	100	SALARIES	261,459	<b>101,362</b>	<b>(160,097)</b>
5400	200	EMPLOYEE BENEFITS	51,908	<b>18,976</b>	<b>(32,932)</b>
5400	300	PURCHASED SERVICES	94,423	<b>65,870</b>	<b>(28,553)</b>
5400	500	MATERIALS & SUPPLIES	140,244	<b>122,955</b>	<b>(17,289)</b>
5400	600	CAPITAL EXPENDITURES	212,028	<b>148,649</b>	<b>(63,379)</b>
5400	700	OTHER EXPENSE		<b>1,632</b>	1,632
	TOTAL	ADULT CONTINUED EDUCATION	<b>\$760,062</b>	<b>\$459,444</b>	<b>(\$300,618)</b>
		OTHER INSTRUCTION			
5500	100	SALARIES	19,328		<b>(19,328)</b>
5500	200	EMPLOYEE BENEFITS	2,834		<b>(2,834)</b>
5500	300	PURCHASED SERVICES	59,453	<b>11,490</b>	<b>(47,963)</b>
5500	500	MATERIALS & SUPPLIES	169,400	<b>121,499</b>	<b>(47,901)</b>
5500	600	CAPITAL EXPENDITURES	99,270	<b>13,199</b>	<b>(86,071)</b>
	TOTAL	OTHER INSTRUCTION	<b>\$350,285</b>	<b>\$146,188</b>	<b>(\$204,097)</b>
	<b>SUBTOTAL - INSTRUCTIONAL SERVICES</b>		<b>\$32,577,862</b>	<b>\$36,653,750</b>	<b>\$4,075,888</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		ATTENDANCE & SOCIAL WORK			
6110	100	SALARIES	773,465		(773,465)
6110	200	EMPLOYEE BENEFITS	175,681	784,740	609,059
6110	300	PURCHASED SERVICES	6,564	362,506	355,942
6110	500	MATERIALS & SUPPLIES	3,050	1,071,955	1,068,905
	TOTAL	ATTENDANCE & SOCIAL WORK	\$958,760	\$2,219,201	\$1,260,441
		GUIDANCE SERVICES			
6120	100	SALARIES	444,871	55,000	(389,871)
6120	200	EMPLOYEE BENEFITS	82,733		(82,733)
6120	300	PURCHASED SERVICES	12,545		(12,545)
6120	600	CAPITAL EXPENDITURES	21,021		(21,021)
	TOTAL	GUIDANCE SERVICES	\$561,170	\$55,000	(\$506,170)
		HEALTH SERVICES			
6130	100	SALARIES	634,359	650,475	16,116
6130	200	EMPLOYEE BENEFITS	214,742	165,972	(48,770)
6130	500	MATERIALS & SUPPLIES		42,000	42,000
	TOTAL	HEALTH SERVICES	\$849,101	\$858,447	\$9,346
		PSYCHOLOGICAL SERVICES			
6140	100	SALARIES	929,611	567,503	(362,108)
6140	200	EMPLOYEE BENEFITS	205,299	112,425	(92,874)
6140	300	PURCHASED SERVICES	29,797		(29,797)
6140	500	MATERIALS & SUPPLIES	2,792		(2,792)
	TOTAL	PSYCHOLOGICAL SERVICES	\$1,167,499	\$679,928	(\$487,571)
		PARENTAL INVOLVEMENT			
6150	100	SALARIES	165,213	229,456	64,243
6150	200	EMPLOYEE BENEFITS	97,212	112	(97,100)
6150	300	PURCHASED SERVICES	17,520	253,643	236,123
6150	400	ENERGY	275,620	3,123	(272,497)
6150	500	MATERIALS & SUPPLIES	12,077		(12,077)
	TOTAL	PARENTAL INVOLVEMENT	\$567,642	\$486,334	(\$81,308)
		OTHER PUPIL PERSONNEL SVC			
6190	100	SALARIES	1,579,341	1,520,363	(58,978)
6190	200	EMPLOYEE BENEFITS	354,314	328,815	(25,499)
6190	300	PURCHASED SERVICES	2,106,709	445,702	(1,661,007)
6190	500	MATERIALS & SUPPLIES	154,829	17,860	(136,969)
6190	600	CAPITAL OUTLAY	21,808	7,943	(13,865)
6190	700	OTHER EXPENSES	12,362	1,417	(10,945)
	TOTAL	OTHER PUPIL PERSONNEL SVC	\$4,229,363	\$2,322,100	(\$1,907,263)
		<b>SUBTOTAL - PUPIL SERVICES</b>	<b>\$8,333,535</b>	<b>\$6,621,010</b>	<b>(\$1,712,525)</b>

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		INSTRUCTIONAL MEDIA			
6200	100	SALARIES	411,634	<b>78,500</b>	(333,134)
6200	200	EMPLOYEE BENEFITS	108,709	<b>30,469</b>	(78,240)
6200	300	PURCHASED SERVICES	1,153	<b>7,000</b>	5,847
6200	500	MATERIALS & SUPPLIES	1,091		(1,091)
6200	600	CAPITAL EXPENDITURES	147,345	<b>119,971</b>	(27,374)
	<b>TOTAL</b>	INSTRUCTIONAL MEDIA	<b>\$669,932</b>	<b>\$235,940</b>	(\$433,992)
		CURRICULUM & INSTRUCTION			
6300	100	SALARIES	11,077,178	<b>13,079,724</b>	2,002,546
6300	200	EMPLOYEE BENEFITS	2,527,267	<b>3,918,591</b>	1,391,324
6300	300	PURCHASED SERVICES	687,328	<b>498,326</b>	(189,002)
6300	400	ENERGY		<b>15,300</b>	15,300
6300	500	MATERIALS & SUPPLIES	512,974	<b>267,315</b>	(381,620)
6300	600	CAPITAL EXPENDITURES	357,846	<b>131,354</b>	(357,041)
6300	700	OTHER EXPENSE	2,947	<b>805</b>	(2,142)
	<b>TOTAL</b>	CURRICULUM & INSTRUCTION	<b>\$15,165,540</b>	<b>\$17,911,415</b>	\$2,745,875
		STAFF DEVELOPMENT			
6400	100	SALARIES	908,309	<b>528,165</b>	(380,144)
6400	200	EMPLOYEE BENEFITS	140,900	<b>76,994</b>	(63,906)
6400	300	PURCHASED SERVICES	1,713,255	<b>652,651</b>	(1,060,604)
6400	500	MATERIALS & SUPPLIES	792,109	<b>1,283,331</b>	491,222
6400	600	CAPITAL EXPENDITURES	936,990	<b>245,595</b>	(691,395)
6400	700	OTHER EXPENSE	86,816	<b>80,732</b>	(6,084)
	<b>TOTAL</b>	STAFF DEVELOPMENT	<b>\$4,578,379</b>	<b>\$2,867,468</b>	(\$1,710,911)
		GENERAL ADMINISTRATION			
7200	100	SALARIES	143,318	<b>150,415</b>	7,097
7200	200	EMPLOYEE BENEFITS	31,336	<b>34,796</b>	3,460
7200	500	MATERIALS & SUPPLIES	33,769	<b>106,755</b>	72,986
7200	700	OTHER EXPENSE	2,320,726	<b>2,702,377</b>	381,651
	<b>TOTAL</b>	GENERAL ADMINISTRATION	<b>\$2,529,149</b>	<b>\$2,994,343</b>	\$465,194
		SCHOOL ADMINISTRATION			
7300	100	SALARIES	301,218	<b>123,872</b>	(177,346)
7300	200	EMPLOYEE BENEFITS	74,255	<b>26,361</b>	(47,894)
7300	300	PURCHASED SERVICES	119,276	<b>41,017</b>	(78,259)
7300	500	MATERIALS & SUPPLIES		<b>48</b>	48
7300	600	CAPITAL EXPENDITURES	9,143	<b>13,203</b>	4,060
7300	700	OTHER EXPENSE		<b>185</b>	185
	<b>TOTAL</b>	SCHOOL ADMINISTRATION	<b>\$503,892</b>	<b>\$204,686</b>	(\$299,206)
		FACILITIES ACQ. & CONST.			
7400	600	CAPITAL EXPENDITURES	3,271,470	<b>316,613</b>	(2,954,857)
	<b>TOTAL</b>	FACILITIES ACQ. & CONST.	<b>\$3,271,470</b>	<b>\$316,613</b>	(\$2,954,857)
		FISCAL SVC			
7500	100	SALARIES	30,000	<b>29,973</b>	(27)



**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
7500	200	EMPLOYEE BENEFITS	6,000		(6,000)
7500	300	PURCHASED SERVICES	5,500	5,492	(8)
	TOTAL	FISCAL SVC	\$41,500	\$35,465	(\$6,035)
		PLANNING, RESEARCH & EVALUATION			
7710	100	SALARIES	89,000		(89,000)
7710	200	EMPLOYEE BENEFITS	16,000		(16,000)
7710	300	PURCHASED SERVICES	36,144	30,000	(6,144)
	TOTAL	PLANNING, RESEARCH & EVAL.	\$141,144	\$30,000	(\$111,144)
		STAFF SERVICES			
7730	100	SALARIES	19,434	94853	75,419
7730	200	EMPLOYEE BENEFITS	4,967	18299	13,332
7730	300	PURCHASED SERVICES	92,590	99,750	7,160
7730	500	MATERIALS & SUPPLIES	78,424	8,821	(69,603)
7730	600	CAPITAL EXPENDITURES	139,917	17,612	(122,305)
7730	700	OTHER EXPENSE	14,230	94,000	79,770
	TOTAL	STAFF SERVICES	\$349,562	\$333,335	(\$16,227)
		DATA PROCESSING SERVICES			
7750	100	SALARIES		31,675	31,675
7750	200	EMPLOYEE BENEFITS		7,325	7,325
7750	300	PURCHASED SERVICES	1,700	1,700	0
	TOTAL	DATA PROCESSING SERVICES	\$1,700	\$40,700	\$39,000
		CENTRAL SERVICES			
7760	100	SALARIES		45,997	45,997
7760	200	EMPLOYEE BENEFITS		12,397	12,397
	TOTAL	CENTRAL SERVICES	\$0	\$58,394	\$58,394
		PUPIL TRANSPORTATION			
7800	100	SALARIES	7,031		(7,031)
7800	300	PURCHASED SERVICES	2,297	40,068	37,771
7800	400	ENERGY SERVICES	2,208		(2,208)
7800	500	MATERIALS & SUPPLIES	2,618		(2,618)
	TOTAL	PUPIL TRANSPORTATION	\$14,154	\$40,068	\$25,914

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
		OPERATION OF PLANT			
7900	100	SALARIES	117,727	<b>12,256</b>	(105,471)
7900	200	EMPLOYEE BENEFITS	37,851	<b>4,770</b>	(33,081)
7900	300	PURCHASED SERVICES	116,328	<b>82,556</b>	(33,772)
7900	400	ENERGY SERVICES	27,075	<b>3,000</b>	(24,075)
7900	500	MATERIALS & SUPPLIES	92,409	<b>6,031</b>	(86,378)
7900	600	CAPITAL EXPENDITURES		<b>52,000</b>	52,000
	<b>TOTAL</b>	OPERATION OF PLANT	<b>\$391,390</b>	<b>\$160,613</b>	(\$230,777)
		MAINTENANCE OF PLANT			
8100	300	PURCHASED SERVICES	15,151	<b>8,514</b>	(6,637)
	<b>TOTAL</b>	MAINTENANCE OF PLANT	<b>\$15,151</b>	<b>\$8,514</b>	(\$6,637)
		COMMUNITY SERVICES			
9100	100	SALARIES	214,838		(214,838)
9100	200	EMPLOYEE BENEFITS	33,555		(33,555)
9100	300	PURCHASED SERVICES	113,794	<b>8,750</b>	(105,044)
9100	400	ENERGY SERVICES	300		(300)
9100	500	MATERIALS & SUPPLIES	42,888	<b>176,121</b>	133,233
9100	600	CAPITAL EXPENDITURES	5,650	<b>3,449</b>	(2,201)
9100	700	OTHER EXPENSE	896,634	<b>11,009</b>	(885,625)
	<b>TOTAL</b>	COMMUNITY SERVICES	<b>\$1,307,659</b>	<b>\$199,329</b>	(\$1,108,330)
	<b>TOTAL</b>	<b>APPROPRIATIONS</b>	<b>\$69,892,019</b>	<b>\$68,711,643</b>	(\$1,180,376)

# **SCHOOL FOOD SERVICE FUND BUDGET**

## **SCHOOL FOOD SERVICE FUND**

This fund is used to account for the operations of the district's School Food Service program. The program, which is self-supporting, is provided through the efforts of approximately 1,150 support service employees and 4 administrative employees. In fiscal year 2001-02, the Food Service operation prepared and served over 9.8 million lunches and more than 2.5 million breakfasts.

For fiscal year 2002-03, 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 2002-03, 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 ** 2001</b>	<b>Budget * 2002</b>	<b>Actual ** 2002</b>	<b>Budget 2003</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$7,238	\$6,969	\$6,969	\$8,333
Revenue				
Federal				
School Lunch Reimbursement	\$12,369	\$12,506	\$12,219	\$12,841
School Breakfast Reimbursement	3,286	2,904	2,941	2,961
USDA Donated Commodities	1,468	1,600	1,968	1,600
Other Federal	200	187	334	248
State				
School Breakfast Supplement	317	278	305	305
School Lunch Supplement	389	373	362	362
Other State			17	
Local				
Student Lunch Fees	7,474	8,469	7,305	7,967
Student Breakfast Fees	138	416	174	169
Adult Breakfast/Lunch Fees	822	776	707	741
Student and Adult a la Carte	3,720	3,800	6,186	6,148
Interest Earnings	150	200	188	150
Other Local	704	1,357	1,211	1,457
Subtotal - Revenue	\$31,037	\$32,866	\$33,917	\$34,949
<b>TOTAL RESOURCES</b>	<b>\$38,275</b>	<b>\$39,835</b>	<b>\$40,886</b>	<b>\$43,282</b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services	\$12,418	\$12,274	\$12,632	\$14,356
Employee Benefits	3,664	3,975	3,448	5,632
Purchased Services	906	2,585	2,212	3,138
Energy	269	303	281	302
Materials and Supplies	14,011	14,693	14,201	15,034
Capital Outlay	618	1,793	938	1,001
Other	233	327	244	317
Subtotal - Appropriations	\$32,119	\$35,950	\$33,956	\$39,780
Ending Fund Balance				
Committed				
Inventory	1,813	1,813	1,697	1,697
Equipment Reserve	989	989	750	750
Encumbered Carryovers				
Uncommitted				
Contingency Reserve	3,354	1,083	4,483	1,055
Subtotal - Ending Fund Balance	\$6,156	\$3,885	\$6,930	\$3,502
<b>TOTAL - REQUIREMENTS</b>	<b>\$38,275</b>	<b>\$39,835</b>	<b>\$40,886</b>	<b>\$43,282</b>

\* 2002 Original Budget as approved September 11, 2001

\*\* Actual 2001 and Actual 2002 object category lines are expenditures  
Budget 2002 and Budget 2003 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>FOOD SERVICE FUND - ANTICIPATED REVENUE</u></b>					
		FEDERAL THRU STATE			
3261	000	SCHL LUNCH REIMBURSEMENT	\$12,219,063	<b>\$12,841,259</b>	\$622,196
3262	000	SCH BRKFST REIMBURSEMENT	2,940,735	<b>2,960,907</b>	20,172
3263	000	AFTER SCHOOL SNACK REIMB	237,199	<b>242,018</b>	4,819
3265	000	USDA DONATED COMMODITIES	1,968,455	<b>1,600,000</b>	(368,455)
3267	000	SUMMER FOOD SERVICE PROGRAM	97,206	<b>6,688</b>	(90,518)
	<b>TOTAL</b>	FEDERAL THRU STATE	<b>\$17,462,658</b>	<b>\$17,650,872</b>	\$188,214
		STATE SOURCES			
3337	000	SCHOOL BREAKFAST SUPPLEMENT	304,882	<b>304,888</b>	6
3338	000	SCHOOL LUNCH SUPPLEMENT	361,975	<b>361,968</b>	(7)
3399	000	OTHER MISC SOURCES	16,890		(16,890)
	<b>TOTAL</b>	STATE SOURCES	<b>\$683,747</b>	<b>\$666,856</b>	(\$16,891)
		LOCAL SOURCES			
3431	000	INTEREST INCOME	187,942	<b>150,000</b>	(37,942)
3433	000	NET INC/DEC FAIR VALUE INVEST	(3,897)		3,897
3451	000	STUDENT LUNCHES	7,305,227	<b>7,966,525</b>	661,298
3452	000	STUDENT BREAKFAST	173,854	<b>168,935</b>	(4,919)
3453	000	ADULT BREAKFAST/LUNCHES	707,358	<b>741,232</b>	33,874
3454	000	STUDENT AND ADULT AL A CARTA	6,185,577	<b>6,148,128</b>	(37,449)
3455	000	STUDENT SNACKS	123,629	<b>150,894</b>	27,265
3490	000	MISC LOCAL SOURCES	886,734	<b>1,306,294</b>	419,560
3493	000	SALE OF JUNK	13,677		(13,677)
3497	000	REFUNDS OF PRIOR YEAR EXP	190,983		(190,983)
	<b>TOTAL</b>	LOCAL SOURCES	<b>\$15,771,084</b>	<b>\$16,632,008</b>	\$860,924
	<b>TOTAL</b>	<b>ESTIMATED REVENUE</b>	<b>\$33,917,489</b>	<b>\$34,949,736</b>	\$1,032,247
		FUND BALANCE			
2850	050	BUDGET FUND BALANCE - BEGIN			
		OBLIGATED	114,221		(114,221)
		COMMITTED	6,855,195	<b>8,332,589</b>	1,477,394
	<b>TOTAL</b>	BEGINNING FUND BALANCE	<b>\$6,969,416</b>	<b>\$8,332,589</b>	\$1,363,173
	<b>TOTAL</b>	<b>ANTICIPATED REVENUE AND FUND BALANCE</b>	<b>\$40,886,905</b>	<b>\$43,282,325</b>	\$2,395,420

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>FOOD SERVICE FUND - APPROPRIATIONS</u></b>					
		FOOD SERVICE			
7600	100	SALARIES	\$12,632,097	<b>\$14,355,763</b>	\$1,723,666
7600	200	EMPLOYEE BENEFITS	3,448,350	<b>5,632,237</b>	2,183,887
7600	300	PURCHASED SERVICES	2,211,904	<b>3,138,421</b>	926,517
7600	400	ENERGY SERVICES	280,690	<b>302,122</b>	21,432
7600	500	MATERIALS & SUPPLIES	14,201,463	<b>15,033,834</b>	832,371
7600	600	CAPITAL EXPENDITURES	937,727	<b>1,001,045</b>	63,318
7600	700	OTHER EXPENSE	243,627	<b>316,964</b>	73,337
	<b>TOTAL</b>	<b>FOOD SERVICE</b>	<b>\$33,955,858</b>	<b>\$39,780,386</b>	<b>\$5,824,528</b>
	<b>TOTAL</b>	<b>APPROPRIATIONS</b>	<b>\$33,955,858</b>	<b>\$39,780,386</b>	<b>\$5,824,528</b>
		FUND BALANCE			
2768	090	BUDGET FUND BALANCE-END			
		<u>COMMITTED</u>			
		INVENTORY	1,697,394	<b>1,697,394</b>	0
		EQUIPMENT RESERVE	750,000	<b>750,000</b>	0
		SUBTOTAL - COMMITTED	<b>\$2,447,394</b>	<b>\$2,447,394</b>	\$0
		<u>UNOBLIGATED</u>			
		CONTINGENCY	4,483,653	<b>1,054,545</b>	<b>(3,429,108)</b>
	<b>TOTAL</b>	<b>ENDING FUND BALANCE</b>	<b>\$6,931,047</b>	<b>\$3,501,939</b>	<b>(\$3,429,108)</b>
	<b>TOTAL</b>	<b>APPROPRIATIONS &amp; FD BALANCE</b>	<b>\$40,886,905</b>	<b>\$43,282,325</b>	<b>\$2,395,420</b>

# **INTERNAL SERVICE FUND BUDGET**



## **INTERNAL SERVICES FUND**

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

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

	<b>Actual ** 2001</b>	<b>Budget * 2002</b>	<b>Actual ** 2002</b>	<b>Budget 2003</b>
<b>RESOURCES</b>				
Beginning Fund Balance	\$4,357	\$4,651	\$4,651	\$3,516
Revenue				
Local				
Workers' Compensation Charges		\$5,000	\$4,332	\$5,000
Liability Insurance Charges	10,461			
Print Shop Charges				
Quality Academy Charges				
Interest Earnings	806		900	
Other Local	596	300	468	300
Subtotal - Revenue	\$11,863	\$5,300	\$5,700	\$5,300
<b>TOTAL RESOURCES</b>	<b>\$16,220</b>	<b>\$9,951</b>	<b>\$10,351</b>	<b>\$8,816</b>
<b>REQUIREMENTS</b>				
Appropriations				
Personal Services				
Employee Benefits				
Purchased Services				
Energy				
Materials and Supplies				
Capital Outlay				
Other				
Workers Comp / Liability Insurance		5,000		5,000
Other	10,460		82	
Subtotal - Appropriations	\$10,460	\$5,000	\$82	\$5,000
Transfers to Other Funds		2,500		
Ending Fund Balance				
Committed				
Equipment Reserve				
Insurance Reserve				
Encumbered Carry-forwards				
Retained Earnings	5,760	2,451	10,269	3,816
Subtotal - Ending Fund Balance	\$5,760	\$2,451	\$10,269	\$3,816
<b>TOTAL - REQUIREMENTS</b>	<b>\$16,220</b>	<b>\$9,951</b>	<b>\$10,351</b>	<b>\$8,816</b>

\* 2002 Original Budget as approved September 11, 2001

\*\* Actual 2001 and Actual 2002 object category lines are expenditures

Budget 2002 and Budget 2003 are appropriations.

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>INTERNAL SERVICE FUND - ANTICIPATED REVENUE</u></b>					
		LOCAL SOURCES			
3431	100	INTEREST ON INVESTMENTS	899,984		(\$899,984)
3433	000	NET INC/DEC FAIR VALUE INVEST	(31,160)		31,160
3480	020	WORKERS' COMPENSATION INS		\$5,000,000	5,000,000
348X	030	PREMIUM REVENUE	3,856,886		(3,856,886)
3497	000	REFUNDS OF PRIOR YEAR	474,878		(474,878)
3742	000	INSURANCE LOSS RECOVERIES	21,812	300,000	278,188
	TOTAL	LOCAL SOURCES	\$5,222,400	\$5,300,000	\$77,600
	TOTAL	ESTIMATED REVENUE	\$5,222,400	\$5,300,000	\$77,600
2780	050	BUDGET FUND BALANCE-BEGIN OBLIGATED			0
		COMMITTED	4,650,616	3,516,129	(1,134,487)
	TOTAL	BEGINNING FUND BALANCE	\$4,650,616	\$3,516,129	(\$1,134,487)
	TOTAL	ANTICIPATED REVENUE AND FUND BALANCE	\$9,873,016	\$8,816,129	(\$1,056,887)

**PINELLAS COUNTY SCHOOL BOARD**

<b>FUNC- TION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001-02 AMENDED BUDGET</b>	<b>2002-03 RECOMMENDED BUDGET</b>	<b>INCREASE/ (DECREASE)</b>
<b><u>INTERNAL SERVICE FUND - APPROPRIATIONS</u></b>					
		SCHOOL BOARD			
7100	700	OTHER EXPENSE(Workers Compensation)	\$3,856,886	<b>\$5,000,000</b>	\$1,143,114
	TOTAL	SCHOOL BOARD	\$3,856,886	<b>\$5,000,000</b>	\$1,143,114
		TRANSFER OF FUNDS			
9700	900	TRANSFER	\$2,500,000		<b>(\$2,500,000)</b>
	TOTAL	TRANSFER OF FUNDS	\$2,500,000	<b>\$0</b>	<b>(\$2,500,000)</b>
	TOTAL	APPROPRIATIONS	\$6,356,886	<b>\$5,000,000</b>	(\$1,356,886)
		FUND BALANCE			
2768	090	BUDGET RETAIN EARN-END	3,516,130	<b>3,816,129</b>	299,999
	TOTAL	ENDING FUND BALANCE	\$3,516,130	<b>\$3,816,129</b>	\$299,999
	TOTAL	APPROPRIATIONS & FD BALANCE	\$9,873,016	<b>\$8,816,129</b>	<b>(\$1,056,887)</b>

# APPENDIX A

# PINELLAS COUNTY SCHOOLS

## 2002-2003 Student Calendar

Date	Events
<b>2002</b>	
Aug. 7	PreK-12 schools open; classes begin.
Aug. 30	School Improvement Planning Day -- two-hour early release for students.
Sept. 2	Labor Day. Schools and county offices closed.
Oct. 17	School Improvement Planning Day -- two-hour early release for students.
Oct. 18	ProEd Day. Schools closed for students.
Nov. 11	School Improvement Planning Day -- two-hour early release for students.
Nov. 17-23	American Education Week.
Nov. 20	Great American Teach-In.
Nov. 25-26	District Training Days. Schools closed for students.
Nov. 27-29	Thanksgiving Holidays. Schools and county offices closed.
Dec. 20	ProEd Day. Schools closed for students.
	First semester ends.
<b>2002/2003</b>	
Dec. 23-Jan. 3	Winter Holidays. Schools and county offices closed.
<b>2003</b>	
Jan. 6	Schools and county offices reopen. Second semester begins.
Jan. 17	School Improvement Planning Day -- two-hour early release for students.
Jan. 20	Martin Luther King Jr. Day. Schools closed.
Mar. 24-28	Spring Holidays. Schools closed
Mar. 31	Schools and county offices reopen.
Apr. 10	School Improvement Planning Day -- two-hour early release for students.
May 1	School Improvement Planning Day -- two-hour early release for students.
May 9	ProEd Day. Schools closed for students.
May 20	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, foreign language and technology.

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

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

***Center for Gifted Studies, 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 and PTEC St. Petersburg Secondary serve 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 Azalea, Bay Point, Kennedy, Pinellas Park, Safety Harbor, Seminole, Southside Fundamental, Tarpon Springs and Tyrone middle schools -- a science program for gifted middle school students who are talented in science and math.

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

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



# Guiding Principles

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

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

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

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

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

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

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

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

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

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

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

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

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

# Guiding Principles

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

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

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

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

**PINELLAS COUNTY  
SCHOOL BOARD**

**GLOSSARY**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Fiscal Year (FY):** The twelve month period beginning July 1st and ending the following June 30th. Commonly referred to by the calendar year in which it ends, e.g., the fiscal year ending June 30, 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 a entity's assets over its liabilities. A negative fund balance is sometimes called a deficit. Portions of fund balance may be *committed* (e.g., encumbrances) or *designated* (e.g., contingency) for specific purposes.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# APPENDIX B



PINELLAS COUNTY  
SCHOOL BOARD

**SALARY SCHEDULES  
AND  
SALARY ADMINISTRATION PROCEDURES  
2002-2003**

**This section presents the salary schedules and salary administration procedures approved by the School Board for fiscal year 2002-2003.**

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**  
**2002/03**  
**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><b>Years Of Experience</b></i>	<b>Level 1</b> Bachelor's Degree; Non-Degree Vocational	<b>Level 2</b> Professional Certificate; Non-Degree Vocational +15 hours*	<b>Level 3</b> Master's Degree; Non- Degree Adv. Vocational	<b>Level 4</b> Specialist Degree in Education; Non-Degree Adv. Vocational +45 hours**	<b>Level 5</b> Doctoral Degree
00	30,700	31,500	32,850	34,000	35,100
01	30,950	31,750	33,100	34,250	35,350
02	31,400	32,200	33,550	34,700	35,800
03	32,150	32,950	34,300	35,450	36,550
04	32,300	33,100	34,450	35,600	36,700
05	32,400	33,200	34,550	35,700	36,800
06	32,550	33,350	34,700	35,850	36,950
07	33,200	34,000	35,350	36,500	37,600
08	33,450	34,250	35,600	36,750	37,850
09	33,750	34,550	35,900	37,050	38,150
10	34,050	34,850	36,200	37,350	38,450
11	34,450	35,250	36,600	37,750	38,850
12	34,900	35,700	37,050	38,200	39,300
13	35,250	36,050	37,400	38,550	39,650
14	35,750	36,550	37,900	39,050	40,150
15	36,300	37,100	38,450	39,600	40,700
16	37,250	38,050	39,400	40,550	41,650
17	38,150	38,950	40,300	41,450	42,550
18	39,900	40,700	42,050	43,200	44,300
19	41,550	42,350	43,700	44,850	45,950
20	43,100	43,900	45,250	46,400	47,500
21	45,700	46,500	47,850	49,000	50,100
22 & Over	49,450	50,250	51,600	52,750	53,850

A Pay-for-Performance Plan, consistent with Florida law, will be implemented effective July 1, 2002, for eligible school-based administrative and instructional personnel. The plan will provide a one-time 5% supplement applied to the base salary paid to qualifying employees during the 2002-03 school year.

\* Late starters must apply within thirty days of starting date. Those previously paid on this salary lane 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

2002/03

## 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.
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.

# **PINELLAS COUNTY SCHOOL BOARD**

**2002/03**

## **INSTRUCTIONAL SALARY SCHEDULE**

6. 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.
7. 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).
8. 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.
9. 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.
10. 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

2002/03

## 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	34,850	36,200	37,350	38,450
1	35,250	36,600	37,750	38,850
2	35,700	37,050	38,200	39,300
3	36,050	37,400	38,550	39,650
4	36,550	37,900	39,050	40,150
5	37,100	38,450	39,600	40,700
6	38,050	39,400	40,550	41,650
7	38,950	40,300	41,450	42,550
8	40,700	42,050	43,200	44,300
9	42,350	43,700	44,850	45,950
10	43,900	45,250	46,400	47,500
11	46,500	47,850	49,000	50,100
12 & Over	50,250	51,600	52,750	53,850

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

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## 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**

**2002/03**

## **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, to a maximum of ten (10) years, 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.

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

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**

**2002/03**

## **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 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 2002/03 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

2002/03

## 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 \$15.16 per hour
  - (2) Lead Literacy Success teachers \$17.15 per hour
  - (3) Countywide Lead Literacy Success teachers \$20.58 per hour
- f. Part-time Elementary Title I teachers shall be paid: \$15.16 per hour
- g. Part-time hourly teachers for Homework/Helpline shall be paid: \$15.00 per hour
- h. Part-time hourly teachers for Extended Learning Program shall be paid: \$15.00 per hour
- i. Part-time Graduate Assistants shall be paid: \$13.00 per hour

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## SUPPLEMENTARY SALARY SCHEDULE

### 4. INSTRUCTIONAL-SUBSTITUTE TEACHERS

<b>a. <i>Short Term</i></b>	<b><i>Daily Rate</i></b> (effective 8/1/00)
(1) Minimum Bachelor's degree or its equivalent Vocational Certificate	\$ 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. Any exception to this requirement must be approved by the Superintendent or his designee.

A substitute teacher, who teaches sixteen (16) or more consecutive days for one teacher, will be paid an additional \$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> (effective 8/1/00)
(1) A substitute teacher at a designated high priority school	\$ 85
(2) A substitute teacher at a designated high priority school who teaches 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

2002/03

## 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 \$10.00/hour, not to exceed \$5,000 (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 2002/03 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 Pinellas Academy for Leadership Development 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

2002/03

ANNUAL BUDGET

**PINELLAS COUNTY SCHOOL BOARD  
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 and School-based Administrators Pay for Performance**

A Pay-for-Performance Plan, consistent with Florida law, will be implemented effective July 1, 2002, for eligible school-based administrative and instructional personnel. The plan will provide a one-time 5% supplement applied to the base salary paid to qualifying employees during the 2002-03 school year.

**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. In order to be eligible, the employee must be in an active pay status at the time of payment.

**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 2002/03 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.

**2002/03  
SUPPLEMENTARY SALARY SCHEDULE**

## PINELLAS COUNTY SCHOOL BOARD

- i. ***Exceptional Student Education Bus Rider Supplement***  
Personnel who are assigned to ride buses to supervise students with disabilities shall receive a supplement of \$6 per hour for duty on the bus.
- j. ***Educational Interpreters Evaluation Reimbursement***  
For the 2002/03 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. ***Bus Driver Differential for Opportunity Routes***  
A differential of \$.35/hour shall be provided to bus drivers who drive selected special routes on a regular basis.
- n. ***Bus Driver Recruitment Incentive***  
Employees who recommend an individual to become a school bus driver in preparation for school choice during the 2002/03 school year will be awarded a recruiting incentive of \$100 for each candidate referred, if the individual referred meets the following criteria:
  - Meets all screening requirements outlined in State Statue and Board Policy.
  - Successfully completes all training required by Florida Administrative Codes, State Statute, and Board Policy and becomes a licensed and certified school bus driver.
  - Is still employed as a school bus driver at the beginning of the 2003/04 school year.
  - The referring driver has completed and returned to her/his supervisor a referral form provided to document the referral, prior to the employee starting the training process.
- o. ***Pinellas County Schools 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) 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

## 2002/03 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
<hr/>	
Athletic	
Special Olympics (3)	380.00
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### FOOTNOTES:

The following notations apply to all supplements:

- (1) Supplements listed are based on an annual 10-month schedule unless otherwise noted.
- (2) Not applicable for the 2002/03 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.

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

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

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## 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
<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
<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

2002/03

## 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

2002/03

## SUPPLEMENTARY SALARY SCHEDULE

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

<b>Athletic</b>	<b>Amount</b>
Academic Team Coach (Limit 1 per school)	\$ 800.00
Baseball, Head	1918.00
Basketball, Head, Boys	2158.00
Basketball, Head, Girls	2158.00
Basketball, Junior Varsity, Boys	1319.00
Basketball, Junior Varsity, Girls	1319.00
Cheerleader Sponsor – Basketball (2 positions)	959.00
Cheerleader Sponsor – Football (1 position)	959.00
Cross Country, Both Boys & Girls	1439.00
Cross Country, Boys (1 position)	1259.00
Cross Country, Girls (1 position)	1259.00
Flag Football, Head, Girls	480.00
Flag Football, Junior Varsity, Girls	240.00
Football, Assistant Varsity, (3 positions)	1439.00
Football, Head	2758.00
Football, Junior Varsity, (3 positions)	1199.00
Golf	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

2002/03

## 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 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 2002/03 school year, to be paid in December 2002.

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

## 2002/03 SUPPLEMENTARY SALARY SCHEDULE

### ATHLETIC SEASONS: 2002/03

Middle Schools	Season Dates	Pay Dates
Basketball	November 4 – February 6	02/21/03
Cheerleaders	August 19 – October 31	11/15/02 (50%)
Cheerleaders	November 4 – February 6	02/21/03 (50%)
Special Olympics	August 10 – June 2	11/15/02 (50%) – 05/02/03 (50%)
Track	February 3 – April 17	05/02/03
Volleyball	August 19 – October 31	11/15/02
<b>High Schools</b>		
Academic Team	August 19 – February 12	02/21/03
Baseball	January 20 – May 2	05/16/03
Basketball, Boys	November 4 – February 15	03/07/03
Basketball, Girls	October 28 – February 7	02/21/03
Basketball, JV, Boys	November 4 – February 7	02/21/03
Basketball, JV, Girls	October 28 – January 31	02/07/03
Cheerleaders – Basketball	October 28 – February 7	02/21/03
Cheerleaders – Football	August 12 – November 8	11/15/02
Cross Country	August 12 – November 1	11/15/02
Flag Football	March 17 – May 15	05/29/03
Flag Football, JV	March 17 – May 15	05/29/03
Football, JV	August 12 – October 24	11/01/02 (80%)
Football, Spring	May 1 – May 31	05/16/03 (20%)
Football, Varsity	August 12 – November 8	11/15/02 (80%)
Golf	August 12 – October 26	11/15/02
Soccer, Boys	October 21 – January 31	02/07/03
Soccer, Girls	October 21 – January 31	02/07/03
Soccer, JV, Girls	October 21 – January 24	02/07/03
Softball	January 20 – May 2	05/16/03
Special Olympics	August 10 – June 2	11/15/02 (50%) – 05/2/03 (50%)
Swimming	August 12 – November 8	11/15/02
Swimming, JV, Girls	August 12 – November 8	11/15/02
Tennis	January 20 – April 25	05/02/03
Track	January 20 – May 2	05/16/03
Volleyball	August 12 – October 25	11/01/02
Volleyball, JV, Girls	August 12 – October 18	11/01/02
Wrestling	October 28 – February 8	02/21/03
Wrestling, JV	October 28 – January 31	02/07/03

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

One (1) Football, two (2) Basketball

a. Football pay lump sum – November 15, 2002

b. Basketball pay lump sum – March 7, 2003

**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

2002/03

## 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

2002/03

## 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**

**2002/03**

## **EXTENDED SCHOOL YEAR (Formerly Summer Term) SALARY SCHEDULE**

### **EXTENDED SCHOOL YEAR SALARY SCHEDULE GUIDELINES**

Teachers of extended school year will be paid their hourly base rate earned during the 2002/03 school year, according to the Instructional Salary Schedule (hourly rate computed on a 7.5 hour day).

Employees must meet minimum qualifications of the position. Instructional personnel will only be considered for Supporting Services positions 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 2002/03 school year, will be paid a specific pay rate, determined by the extended school year classification in which they are employed for the extended school year session, regardless of the number of years of service in the system.

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

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

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

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

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

# PINELLAS COUNTY SCHOOL BOARD

2003

## SUPPORTING SERVICES

### EXTENDED SCHOOL YEAR (Formerly 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>
Bilingual Assistant I	NR/PESPA 05	\$7.55/hr.		\$12.67/hr.
Bus Driver	NR/SEIU 13 SemiSk	\$10.59/hr.		\$15.34/hr.
Cert Nursing Asst	NR/PESPA 10	\$8.54/hr.		\$14.33/hr.
Cert Occup Therapy Asst	NR 28	\$14.89/hr.		\$22.92/hr.
Clerical Assistant	NR/PESPA 04	\$7.37/hr.		\$12.36/hr.
Data Prep Clerk	NR/PESPA 14	\$9.42/hr.		\$15.83/hr.
Food Svc Asst	NR 01		\$8.61/hr.	
Food Svc Asst/Van Driver	NR 01		\$8.81/hr.	
Food Svc Kitchen Coord	NR 06		\$9.77/hr.	
Food Svc Prodn Mgr	NR 29		\$17.56/hr.	
Food Svc Site Mgr	NR 17		\$12.93/hr.	
Food Svc Spec	NR 04		\$9.30/hr.	
Interp for the Hear Impaired I	NR/PESPA 21	\$11.20/hr.		\$18.84/hr.
Interp for the Hear Impaired II	NR/PESPA 26	\$12.67/hr.		\$21.31/hr.
Library Media Asst	NR/PESPA 05	\$7.55/hr.		\$12.67/hr.
Office Clerk	NR 07		\$9.66/hr.	
Paraprofessional	NR/PESPA 10	\$8.54/hr.		\$14.33/hr.
Reg Physical Therapy Asst	NR 28	\$14.89/hr.		\$22.92/hr.
Secretary-Elementary	NR 16		\$12.03/hr.	
Secretary-Middle	NR 16	\$11.07/hr.		\$17.03/hr.
Teacher Asst	NR/PESPA 04	\$7.37/hr.		\$12.36/hr.
Teacher Asst-ESE I	NR/PESPA 05	\$7.55/hr.		\$12.67/hr.
Teacher Asst-ESE II	NR/PESPA 07	\$7.93/hr.		\$13.31/hr.
Transcr/Assist for the Visually Impaired	NR/PESPA 17	\$10.15/hr.		\$17.06/hr.

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

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## 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 may 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

### 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.

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

## PINELLAS COUNTY SCHOOL BOARD

- (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

- (4) **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.
- (5) **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) **Invuntary:** 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 SUPPORT SERVICES SUBSTITUTES

#### a. *Effective August 26, 2002*

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      \$ 9.42 per hour

"Classification 2" - Non-Represented Pay Grade 20 and above      \$11.25 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

**2002/03**

## ADMINISTRATIVE SALARY SCHEDULE

<i>Pay Level</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01 Monthly	3,889	4,813	5,737
10	38,890	48,130	57,370
11	42,779	52,943	63,107
12	46,668	57,756	68,844
02 Monthly	4,083	5,054	6,024
10	40,830	50,535	60,240
11	44,913	55,589	66,264
12	48,996	60,642	72,288
03 Monthly	4,287	5,306	6,325
10	42,870	53,060	63,250
11	47,157	58,366	69,575
12	51,444	63,672	75,900
04 Monthly	4,501	5,571	6,641
10	45,010	55,710	66,410
11	49,511	61,281	73,051
12	54,012	66,852	79,692
05 Monthly	4,726	5,850	6,973
10	47,260	58,495	69,730
11	51,986	64,345	76,703
12	56,712	70,194	83,676
06 Monthly	4,962	6,142	7,322
11	54,582	67,562	80,542
12	59,544	73,704	87,864
07 Monthly	5,210	6,449	7,688
12	62,250	77,388	92,256
08 Monthly	5,471	6,772	8,072
12	65,652	81,258	96,864
09 Monthly	5,745	7,111	8,476
12	68,940	85,326	101,712
10 Monthly	6,032	7,466	8,900
12	72,384	89,592	106,800
11 Monthly	6,635	8,213	9,790
12	79,620	98,550	117,480
12 Monthly	6,967	8,624	10,280
12	83,604	103,482	123,360

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
ADMIN INTERN	00
ADMIN ON SPECIAL ASSIGNMENT	00
ALPHA PROGRAM SPECIALIST	01
AREA SUPTINTENDENT	10
AREA SUPT-EXP	11
ASSOC SUPT CURRIC & INSTR	11
ASSOC SUPT CURRIC & INSTR-EXP	12
ASSOC SUPT HUM RES & PB AF	10
ASSOC SUPT HUM RES & PB AF-EXP	11
ASSOC SUPT INST SERVICES	10
ASSOC SUPT INST 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 ATP	04
ASST PRIN COMMUNITY SCHOOL	03
ASST PRIN CTR ADVANCED TECHNOLOGY	04
ASST PRIN ELEMENTARY	03
ASST PRIN ESE CENTER	03
ASST PRIN EVE ADULT HIGH SCHOOL	04
ASST PRIN HIGH SCHOOL	04
ASST PRIN INTL BACCAL PROGRAM	04
ASST PRIN MIDDLE	03
ASST PRIN/COORD MAG PROGRAM-E/M	03
ASST PRIN/COORD MAG PROGRAM-HS	04
ASST SCHOOL BOARD ATTORNEY	00
ASST SUPT BUDGET & RESOURCE ALLOC	09
ASST SUPT ELEM EDUC & STUDENT SERV	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 OFC OF EQUAL OPPORTUNITY	09
ASST SUPT ORGANIZATIONAL DEVEL	09
BUDGET ANALYST	03
BUDGET SPECIALIST	04
CHIEF BUSINESS OFFICER	00
COORD COMMUN & MKTNG CHOICE PLAN	05

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
COORD PART SCHS/CLD CARE PROGRAM	04
CURRIC & INSTR LIAISON	03
DEPTY SUPERINTENDENT	00
DIR ACCOUNTING	06
DIR AUDIT & PROPERTY RECORDS	05
DIR COMMUNITY SVCS/HUMAN RELATIONS	05
DIR DELIVERY & TECH SUPPORT SYSTEMS	06
DIR ELEM EDUC & STUDENT SERVICES	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 ACADEMY FOR LEADSHIP DEV	07
DIR PINELLAS TECHNICAL EDUC CENTER	08
DIR PK-12 EXTRACUR STUDENT ACTIVITIES	08
DIR PLANNING & POLICY	06
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 STUDENT ASSIGNMENT	07
DIR TEACHING & LEARNING SYSTEMS DEV	06
DIR TESTING	05
DIR TITLE I	05
DIR TOMLINSON ADULT LEARNING CENTER	05
DIR TRANSPORTATION	08
DIR UNITARY STATUS IMPLEMENTATION	07
DIR WAREHOUSING	06
DIR WORKFORCE DEVELOPMENT	06
DIVISION BUSINESS MGR INST SVCS	04
DROPOUT PREVENTION ADMIN	06
EDUCATIONAL SPECIFICATIONS SPECIALIST	05

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
ESE PROGRAM SPECIALIST	02
MGR PAYROLL OPERATIONS	04
MGR STAVROS INSTITUTE	05
PLANNING SPECIALIST	05
PRESIDENT PINLS CO EDUC FOUNDATION	00
PRIN ALTERNATIVE HIGH SCHOOL	07
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 & WORKFORCE DEV ED	04
SUPV BUSINESS TECH & WORKFORCE DEV	04
SUPV COMMUNICATION DISORDERS PROGRS	04
SUPV COMMUNITY INVOLVEMENT	04
SUPV DISTRIBUTIVE & USER SUPRT SYSTEM	05
SUPV DROPOUT PREVENTION	04
SUPV DROPOUT PREV CURRIC & STU SVCS	04
SUPV EARLY CHILDHOOD EDUCATION	04
SUPV EH/SED PROGRAMS	04
SUPV ELEM MATH	04
SUPV ELEM READING & LANG ARTS	04
SUPV ELEM SCIENCE & SOCIAL STUDIES	04
SUPV EMPLOYEE BENEFITS/WORKERS COMP	02
SUPV ESE	03
SUPV ESE COMPLIANCE	04
SUPV ESE VOC ED/SEC VE PROGRAMS	04
SUPV FAMILY & CONSUMER SCIENCES	04
SUPV FLA DIAGNOSTIC & LRNG RES SYS	04

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## ADMINISTRATIVE EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
SUPV FOOD SVC BUSINESS & SPEC PROJECTS	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/FUNDAMENTAL SCH PROGS	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 FOR SPECIFIC LRNG DISAB	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 & LANG ARTS	04
SUPV SECONDARY SCIENCE	04
SUPV SECONDARY SOCIAL STUDIES	04
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

2002/03

## 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	21,631	26,168	30,705
02	22,710	27,476	32,242
03	23,838	28,850	33,861
04	25,032	30,297	35,561
05	26,291	31,817	37,343
06	27,599	33,403	39,207
07	28,972	35,071	41,169
08	30,427	36,828	43,229
09	31,948	38,668	45,388
10	33,550	40,605	47,660
11	35,234	42,641	50,047
12	37,000	44,775	52,549
13	38,848	47,015	55,181
14	40,793	49,369	57,944
15	42,837	51,838	60,838
16	44,979	54,429	63,879
17	47,235	57,152	67,068
18	49,590	60,005	70,419

**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	24,509	29,650	34,790
02	25,731	31,131	36,531
03	27,009	32,687	38,365
04	28,362	34,327	40,292
05	29,788	36,050	42,311
06	31,270	37,847	44,423
07	32,826	39,736	46,646
08	34,475	41,728	48,980
09	36,198	43,812	51,425
10	38,013	46,007	54,000
11	39,921	48,313	56,705
12	41,922	50,731	59,539
13	44,015	53,269	62,522
14	46,220	55,937	65,653
15	48,536	58,734	68,932
16	50,962	61,670	72,377
17	53,519	64,755	75,990
18	56,186	67,987	79,787

**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	26,142	31,626	37,109
02	27,447	33,207	38,967
03	28,810	34,867	40,923
04	30,253	36,616	42,978
05	31,774	38,453	45,132
06	33,355	40,370	47,384
07	35,015	42,386	49,756
08	36,773	44,509	52,245
09	38,611	46,733	54,854
10	40,548	49,074	57,600
11	42,583	51,534	60,485
12	44,717	54,113	63,509
13	46,950	56,820	66,690
14	49,301	59,665	70,029
15	51,771	62,649	73,527
16	54,360	65,781	77,202
17	57,087	69,072	81,056
18	59,932	72,519	85,106

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## PROFESSIONAL/TECHNICAL/SUPERVISORY EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
ACCOUNTING SUPV MAINTENANCE	08-D
ADMINISTRATIVE ASSISTANT SCH BOARD	09-C
APPLICATIONS ADMINISTRATOR	18-C
AREA COMMUNITY INVOLVEMENT COORD	09-F
AREA MAINTENANCE SUPERVISOR	11-D
AREA PLANT OPERATIONS SUPERVISOR	11-D
CHIEF CAMPUS POLICE	13-D
COMMODITIES/FOOD DISTRIB COORD	03-C
COMMUNICATION NETWORK SPECIALIST	08-C
COMPENSATION ANALYST	06-C
COMPUTER OPERATIONS SUPV	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 ASSIST TO SUPERINTENDENT	13-C
EXEC OFFICE MGR CURRIC & INSTR	08-C
FINANCIAL AID SPECIALIST	06-C
FINANCIAL REPORTING ANALYST	13-C
FINANCIAL SPECIALIST-PTEC	08-C
FOOD SERVICE FIELD SPECIALIST	09-C
FOOD SERVICE PURCHASING AUDIT SPEC	08-C
GRANTS SPECIALIST	14-C
HEALTH SERVICES COORDINATOR	08-C
HUMAN RESOURCES SPECIALIST	09-C
INDUSTRIAL HYGIENIST	15-D
INFORMATION SPECIALIST	06-C
INFORMATION SYS/MICRO COMPUTER SPEC	09-D
INFORMATION TECHNOLOGY SPECIALIST	11-D
INSTRUCTIONAL USER SUPPORT ANALYST	10-C
MAINTENANCE MANAGER	11-D
MANAGER CASH AND INVESTMENTS	17-C
MANAGER NEW CONSTRUCTION COORD	14-D
MARKETING/STU RECRUTMT COORD-PTEC	09-C
MECHANICAL ENGINEER	15-D
MENU PLANNING/NUTRIT EDUC SPEC	06-C

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## PROFESSIONAL/TECHNICAL/SUPERVISORY EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Level</i>
NETWORK PLANNING ADMINISTRATOR	18-C
NETWORK SYSTEMS ADMINISTRATOR	15-D
NEW CONSTRUCTION COORDINATOR	08-C
PERSONNEL RECORDS SUPERVISOR	09-C
POSITION CONTROL COORDINATOR	04-C
PROGRAMMER ANALYST	12-D
PROPERTY RECORDS SUPERVISOR	09-C
REAL PROPERTY FACIL SPECIALIST	11-C
RETIREMENT SPECIALIST	09-C
RISK MANAGEMENT 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 RECRUIT/RETEN	11-C
SENIOR INSTRUCT USER SUPPORT ANALYST	12-C
SENIOR PROGRAMMER ANALYST	14-D
SENIOR USER SUPPORT ANALYST	12-D
STRUCTURAL ENGINEER	15-D
STUDENT ASSESSMENT DATA ANALYST	13-C
STUDENT INFO SPECIALIST-PTEC	09-C
SUPV CENTRAL PRINTING SERVICES	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 SERVICES PERSONNEL	11-C
TRAINING SPECIALIST	10-C
TRANSPORTATION COMPOUND SUPV	06-D
TV OPERATIONS MANAGER	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

2002/03

## 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	7.64	9.69	11.74	25	13.83	17.56	21.28
02	7.83	9.93	12.03	26	14.18	18.00	21.81
03	8.03	10.18	12.33	27	14.53	18.45	22.36
04	8.23	10.44	12.64	28	14.89	18.91	22.92
05	8.44	10.70	12.96	29	15.26	19.38	23.49
06	8.65	10.97	13.28	30	15.64	19.86	24.08
07	8.87	11.24	13.61	31	16.03	20.36	24.68
08	9.09	11.52	13.95	32	16.43	20.87	25.30
09	9.32	11.81	14.30	33	16.84	21.39	25.93
10	9.55	12.11	14.66	34	17.26	21.92	26.58
11	9.79	12.41	15.03	35	17.69	22.47	27.24
12	10.03	12.72	15.41	36	18.13	23.03	27.92
13	10.28	13.04	15.80	37	18.58	23.60	28.62
14	10.54	13.37	16.20	38	19.04	24.19	29.34
15	10.80	13.71	16.61	39	19.52	24.80	30.07
16	11.07	14.05	17.03	40	20.01	25.42	30.82
17	11.35	14.41	17.46	41	20.51	26.05	31.59
18	11.63	14.77	17.90	42	21.02	26.70	32.38
19	11.92	15.14	18.35	43	21.55	27.37	33.19
20	12.22	15.52	18.81	44	22.09	28.06	34.02
21	12.53	15.91	19.28	45	22.64	28.76	34.87
22	12.84	16.30	19.76	46	23.21	29.48	35.74
23	13.16	16.71	20.25	47	23.79	30.21	36.63
24	13.49	17.13	20.76	48	24.38	30.97	37.55

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

2002/03

## NON-REPRESENTED NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
ACCOUNTS PAYABLE COORDINATOR	26
AGRICULTURAL DOCENT	06
AREA OFFICE MANAGER	28
ATTENDANCE PROGRESS ASST – SUB	07
ATTENDANCE SPECIALIST	24
AUDIOVISUAL EQUIPMENT ASSISTANT	15
AUDIOVISUAL SERVICES TECH	22
AUDIOVISUAL TECH I	13
AUDIOVISUAL TECH II	22
AUDITOR	33
BENEFITS ANALYST	26
BILINGUAL ASST I - SUB	05
BILINGUAL ASST II - SUB	11
BILINGUAL SPECIALIST	17
BILINGUAL TRANSLATOR	17
BUDGET ASSISTANT I	16
BUDGET ASSISTANT II	25
BUS DRIVER TRAINER/CDL EXAM	19
BUYER I	22
BUYER II	27
CAFETERIA ATTENDANT – SUB	01
CAMPUS ACTIVITIES MONITOR	23
CARPET & EQUIP MAINT PEST CONT SUPV	27
CARPET INSTALLATION TECH	18
CENTRAL INFORMATION RECEPTIONIST	11
CENTRAL PLACEMENT SPECIALIST	16
CENTRAL PRINTING SERVICES ASSISTANT	12
CENTRAL PRINTING SERVICES FOREMAN	26
CERT OCCUP THERAPIST ASSISTANT	28
CLERICAL SUBSTITUTE-CLASS I	00
CLERICAL SUBSTITUTE-CLASS II	00
CLERK SPECIALIST II	16
COLLEGE CO-OP	04
COMPUTER OPERATOR	22
COMPUTER OPERATOR TECHNICIAN	31
COMPUTER OPERATOR TRAINEE	16
COMPUTER SUPPORT ASSISTANT	22
CONSTRUCTION INSPECTOR	33
DATABASE COORDINATOR	31
DOCUMENT SYSTEMS OPERATOR	15

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## NON-REPRESENTED NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
DRIVING INSTRUCTOR	22
FILM INSPECTOR	07
FINGERPRINTING TECH	24
FOOD SERVICE MANAGER I	17
FOOD SERVICE MANAGER II	21
FOOD SERVICE MANAGER III	25
FOOD SERVICE MANAGER INTERN	11
FOOD SERVICE MANAGER IV	29
FOOD SERVICE MGR/BAKING PIZZA FACT	25
FOOD SERVICE MGR/SNAP	25
FOOD SERVICE SATELLITE MGR	15
FOOD SERVICE TRAINING COORD SNAP	21
FTE ASSISTANT	18
FTE COORDINATOR	26
GED TEST CENTER ASSISTANT	20
GRAPHIC ARTIST	20
GRAPHIC DESIGNER	18
GROUP ASST 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 SPECIALIST	34
LEGAL SECRETARY	28
LIBRARY MEDIA ASST – SUB	05
LICENSED PRACTICAL NURSE – SUB	17
MAIL SERVICES TECHNICIAN	14
MAINTENANCE PARTS FOREMAN	27
MAINTENANCE SERVICE FOREMAN	30
MATERIEL CONTROL CLERK	16
MATERIEL EXPEDITOR	11
MEDIA PRODUCTION SPECIALIST	27
MEDIA PRODUCTION TECH	22
MICROCOMPUTER SUPPORT ANALYST	31
MIS PRODUCTION CONTROL COORD	26
OCCUPATIONAL HEALTH NURSE	25
PARALEGAL	31
PARAPROFESSIONAL – SUB	10
PARENT FACILITATOR	04

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## NON-REPRESENTED NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
PARENT FACILITATOR – SUB	04
PAYROLL COORDINATOR	26
PBX OPER RECEPTIONIST I - SUB	07
PERSONNEL ASSISTANT	25
PERSONNEL TECHNICIAN	24
PEST CONTROL FOREMAN-NIGHTS	22
PHYS EDUC ASST SUBSTITUTE	05
PLACEMENT COORDINATOR	26
PRODUCTION CONTROLLER	31
PROF STANDARDS INVEST SPECIALIST	28
PROF STANDARDS INVESTIGATOR	31
PROGRAMMER	35
PROGRAMMER TRAINEE	31
PROJECTS ACCOUNTS COORD SBA	35
RECORDS RETENTION COORDINATOR	20
REGISTERED PHYSICAL THERAPIST ASST	28
REGISTERED NURSE	31
RISK MANAGEMENT TECHNICIAN	20
SCH COMMUNITY INVOLVEMENT ASST	05
SECRETARY ASSOCIATE SUPT	28
SECRETARY ASSISTANT SUPT	23
SECRETARY III	16
SECRETARY IV	20
SECRETARY SCHOOL BOARD OFFICE	24
SECRETARY TO CHIEF BUSINESS OFFICER	34
SECRETARY TO DEPUTY SUPT	34
SECRETARY TO DIR, SCHOOL OPERATIONS	23
SECRETARY/BOOKKEEPER	16
SENIOR COMPUTER OPERATOR	31
SENIOR DOCUMENT SYSTEMS OPERATOR	18
SENIOR MATERIEL CONTROL CLERK	18
SENIOR PAYROLL TECHNICIAN	22
SENIOR PROGRAMMER	38
SENIOR RISK MANAGEMENT TECHNICIAN	24
SENIOR TECH PROJECTS COORDINATOR	37
SENIOR USER SUPPORT TECHNICIAN	29
SENIOR VIDEO PRODUCTION COORD	27
SENIOR WORD PROCESSING OPERATOR	15
SITE COORDINATOR CCP	31
SPECIAL INVESTIGATOR	28
STAFF ACCOUNTANT	24

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## NON-REPRESENTED NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
STOREKEEPER CAFETERIA AUXILIARY	01
STUDENT	00
STUDENT REPORTING ASSISTANT	18
STUDENT TESTING COORDINATOR	24
SUPERINTENDENT'S OFFICE ASSISTANT	20
TCHR ASST – SUB	04
TCHR ASST-ESE I – SUB	05
TCHR ASST-ESE II - SUB	07
TECHNICAL COORD-ENERGY MGT	37
TECHNICAL PROJECTS COORDINATOR	33
TRANSCRIBER ASST VISUALLY IMP - SUB	17
TRANSPORTATION COORDINATOR	27
TRANSPORTATION FIELD SUPPORT TRNR	19
USER SUPPORT ANALYST	35
USER SUPPORT COORDINATOR	31
USER SUPPORT TECHNICIAN	22
VEHICLE MAINTENANCE COORDINATOR	32
VISION AUDITORY SCREENING ASST-SUB	05
VOCATIONAL INDUST EDUC STDNT CO-OP	01
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

## 2002/03 PESPA SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
04	7.37	9.87	12.36
05	7.55	10.11	12.67
06	7.74	10.37	12.99
07	7.93	10.62	13.31
08	8.13	10.89	13.64
09	8.33	11.16	13.98
10	8.54	11.44	14.33
11	8.75	11.72	14.69
12	8.97	12.02	15.06
13	9.19	12.32	15.44
14	9.42	12.63	15.83
15	9.66	12.95	16.23
16	9.90	13.27	16.64
17	10.15	13.61	17.06
18	10.40	13.95	17.49
19	10.66	14.30	17.93
20	10.93	14.66	18.38
21	11.20	15.02	18.84
22	11.48	15.40	19.31
23	11.77	15.78	19.79
24	12.06	16.17	20.28
25	12.36	16.58	20.79
26	12.67	16.99	21.31
27	12.99	17.42	21.84
28	13.31	17.85	22.39
29	13.64	18.30	22.95
30	13.98	18.75	23.52

For the 2002/03 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	RID
\$13.00/hr.	\$15.00/hr.	\$17.00/hr.	\$19.00/hr.	\$21.00/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

2002/03

PESPA

## NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
ACCOUNT CLERK	16
ASSISTANT 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 ASSISTANT	04
CLERK SPECIALIST I	11
CLERK SPECIALIST II	16
CLERK TYPIST EVENING	07
CLERK TYPIST I	04
CLERK TYPIST II	07
DATA CONT CLERK	16
DATA ENTRY OPERATOR	11
DATA PREP CLERK	14
DOCUMENTS CLERK	07
ECIA TEACHING ASSISTANT	05
GROUP ASSISTANT CCP	04
GROUP LEADER CCP	12
INTERP HEARING IMPAIRED I	21
INTERP 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
MULTIMEDIA PROCESSING CLERK	11
PARAPROFESSIONAL	10
PAYROLL TECHNICIAN	20
PBX OPERATOR RECEPTIONIST I	07
PBX OPERATOR RECEPTIONIST II	11
PHYSICAL EDUCATION ASSISTANT	06
PROPERTY CONTROL CLERK	17
RECORDS RETENTION ASSISTANT	13
RECORDS RETENTION CLERK	11
SCHOOL BOOKKEEPER I	16
SCHOOL BOOKKEEPER II	20

# **PINELLAS COUNTY SCHOOL BOARD**

**2002/03**

**PESPA**

## **NON-EXEMPT JOB CLASSIFICATIONS**

<i><b>Job Title</b></i>	<i><b>Pay Grade</b></i>
SCHOOL OFFICE CLERK I	07
SCHOOL 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

2002/03

## SEIU SKILLED TRADES SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	11.32	13.84	16.35
02	11.60	14.18	16.76
03	11.89	14.54	17.18
04	12.19	14.90	17.61
05	12.49	15.27	18.05
06	12.80	15.65	18.50
07	13.12	16.04	18.96
08	13.45	16.44	19.43
09	13.79	16.86	19.92
10	14.13	17.28	20.42
11	14.48	17.71	20.93
12	14.84	18.15	21.45
13	15.21	18.60	21.99
14	15.59	19.07	22.54
15	15.98	19.54	23.10
16	16.38	20.03	23.68
17	16.79	20.53	24.27
18	17.21	21.05	24.88

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

2002/03

## SEIU SKILLED TRADES NON-EXEMPT JOB CLASSIFICATIONS

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

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## SEIU SEMI-SKILLED SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	7.87	9.64	11.40
02	8.07	9.88	11.69
03	8.27	10.13	11.98
04	8.48	10.38	12.28
05	8.69	10.64	12.59
06	8.91	10.91	12.90
07	9.13	11.18	13.22
08	9.36	11.46	13.55
09	9.59	11.74	13.89
10	9.83	12.04	14.24
11	10.08	12.34	14.60
12	10.33	12.65	14.97
13	10.59	12.97	15.34
14	10.85	13.29	15.72
15	11.12	13.62	16.11
16	11.40	13.96	16.51
17	11.69	14.31	16.92
18	11.98	14.66	17.34
19	12.28	15.03	17.77
20	12.59	15.40	18.21
21	12.90	15.79	18.67
22	13.22	16.18	19.14
23	13.55	16.59	19.62
24	13.89	17.00	20.11
25	14.24	17.43	20.61
26	14.60	17.87	21.13
27	14.97	18.32	21.66
28	15.34	18.77	22.20
29	15.72	19.24	22.76
30	16.11	19.72	23.33
31	16.51	20.21	23.91
32	16.92	20.72	24.51
33	17.34	21.23	25.12
34	17.77	21.76	25.75

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**

**2002/03**

## **SEIU SEMI-SKILLED NON-EXEMPT JOB CLASSIFICATIONS**

<i><b>Job Title</b></i>	<i><b>Pay Grade</b></i>
AIR COMPRESSOR/EMER SYSTEMS TECHNICIAN	13
APPLIANCE/REFRIGERATION TECHNICIAN	13
AUTOMOTIVE DIESEL MECHANIC	14
AUTOMOTIVE EQUIPMENT OPERATOR	11
AUTOMOTIVE PARTS FOREMAN	22
AUTOMOTIVE SERVICE MECHANIC	13
BINDERY OPERATOR	06
BUS DRIVER	13
BUS DRIVER RELIEF/TRAINING ASST	15
BUS DRIVER STAVROS INSTITUTE	13
BUS DRIVER SUBSTITUTE*	11
BUS SERVICE RECORDER	15
CAFETERIA ATTENDANT	01
CARPENTER	13
CARPET & EQUIPMENT MAINT FORMAN NIGHTS	20
CARPET & EQUIPMENT MAINT TECHICIAN	13
CEMENT FINISHER	13
DISPATCHER	11
ELECTRICIAN	13
ELECTRONIC OFFICE EQUIPMENT TECHNICIAN	13
ELECTRONICS TECHNICIAN	17
EQUIPMENT PARTS SPECIALIST	15
EQUIPMENT REPAIR MECHANIC	08
FOOD SERVICE ASSISTANT	03
FOOD SERVICE ASSISTANT SUBSTITUTE*	01
FOOD SERVICE ASSISTANT VAN DRIVER	04
FOOD SERVICE KITCHEN COORDINATOR	08
FOOD SERVICE 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 EQUIPMENT FIELD MECHANIC	19

# PINELLAS COUNTY SCHOOL BOARD

2002/03

## SEIU SEMI-SKILLED NON-EXEMPT JOB CLASSIFICATIONS

<i>Job Title</i>	<i>Pay Grade</i>
HEAD PLANT OPERATOR I	17
HEAD PLANT OPERATOR II	21
HEAD PLANT OPERATOR III	25
HEAD PLANT OPERATOR IV	29
HEATING/AIR CONDITIONING MECHANIC	13
MAIL COURIER I	08
MAIL COURIER II	14
MAINTENANCE SERVICE TECHNICIAN	20
MAINTENANCE SHOP PLANNER	31
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	18
PLANT OPERATOR	03
PLASTERER	13
PLUMBER	17
POOL TECHNICIAN	11
PRINTER I	15
PRINTER II	20
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
TRADES FOREMAN	30
TRANSPORTATION ASST/DISPATCH	14
TRUCK DRIVER I	07
TRUCK DRIVER II	13
TURF MAINTENANCE TECHNICIAN	24



# **PINELLAS COUNTY SCHOOL BOARD**

**2002/03**

## **SEIU SEMI-SKILLED NON-EXEMPT JOB CLASSIFICATIONS**

<i><b>Job Title</b></i>	<i><b>Pay Grade</b></i>
UPHOLSTERER GLAZIER	13
VEHICLE MAINTENANCE SYSTEMS TECHNICIAN	22
WAREHOUSE FOREMAN	27
WELDER	13

\*Note: The Bus Driver-Substitute classification shall be paid at the entry rate of pay grade 11.

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

## 2002/03 PBA SALARY SCHEDULE

<i>Pay Grade</i>	<i>Min</i>	<i>Mid</i>	<i>Max</i>
01	9.23	11.23	13.23
02	9.46	11.51	13.56
03	9.70	11.80	13.90
04	9.94	12.10	14.25
05	10.19	12.40	14.61
06	10.44	12.71	14.98
07	10.70	13.03	15.35
08	10.97	13.35	15.73
09	11.24	13.68	16.12
10	11.52	14.02	16.52
11	11.81	14.37	16.93
12	12.11	14.73	17.35
13	12.41	15.10	17.78
14	12.72	15.47	18.22
15	13.04	15.86	18.68
16	13.37	16.26	19.15
17	13.70	16.67	19.63
18	14.04	17.08	20.12
19	14.39	17.51	20.62

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**

**2002/03**

**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
SENIOR DISPATCHER-SECURITY	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

2002/03

## ABBREVIATIONS USED IN JOB TITLES

Acctblty = Accountability	Except = Exceptional
Acctng = Accounting	Exec = Executive
Accts = Accounts	Explor = Exploration
Act = Activities	Extracur = Extracurricular
Admin = Administrator	Facil = Facilities
Af = Affairs	Fact = Factory
Agri = Agricultural	Finan = Financial
Alloc = Allocation	Fla = Florida
Art = Artistically	Found = Foundation
Asgn = Assignment	Frmn = Foreman
Assoc = Associate	Fund = Fundamental
Asst = Assistant	Govt = Governmental
Auxil = Auxiliary	Hear = Hearing
Baccal = Baccalaureate	Hrly = Hourly
Benef = Benefits	HS = High School
Bus = Business	Hum = Human
Cert = Certified	Imp = Impaired
Cld = Child	Indiv = Individual
Co = County	Info = Information
Comm = Community	Inst = Institutional
Commun = Communication	Instr = Instructional/Instruction
Comp = Compensation	Inter = Intermediate
Comprs = Compressor	Interp = Interpreter
Cond = Conditioning	Intl = International
Constr = Construction	Involv = Involvement
Consmr = Consumer	Jour = Journeyman
Cont = Control	Lang = Language
Coord = Coordinator	Lnr = Learners
Crpt = Carpet	Lrng = Learning
Ctr = Center	Mag = Magnet
Curric = Curriculum	Maint = Maintenance
Depty = Deputy	Mech = Mechanic
Devel = Development	Mgr = Manager
Diag = Diagnostic/Diagostician	Mgt = Management
Dir = Director	Mktng = Marketing
Distrib = Distributive	Natrl = Natural
Div = Division	Nutrit = Nutritional
E/M = Elem/Middle	Occup = Occupational
Econ = Economics	Ofc = Office
Educ = Education	Oper = Operator
Elem = Elementary	Oprtns = Operations
Emer = Emergency	Part = Partnership
Emp = Employee	Pb = Public
Eq = Equipment	PDIN=Prof Devel & Improvmt Network
ESE=Exceptional Student Education	Phys = Physical/Physically
Eve = Evening	Pinls = Pinellas
Evts = Events	PK-12 = Pre Kindergarten - 12

# **PINELLAS COUNTY SCHOOL BOARD**

**2002/03**

## **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	