

Providing a world-class education for all students.



2015-2016 Annual Budget



Pasco County Schools

Kurt S. Browning, Superintendent of Schools

Land O' Lakes, Florida
www.pascoschools.org



2015-2016

FINAL BUDGET

OF THE

DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA

7227 LAND O' LAKES BOULEVARD

LAND O' LAKES, FLORIDA 34638

<http://www.pasco.k12.fl.us>

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Joanne Hurley, Vice Chairman, District 2
Allen Altman, District 1
Cynthia Armstrong, District 3
Alison Crumbley, District 4

Kurt S. Browning, Superintendent of Schools

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Olga Swinson, Chief Finance Officer

Vanessa Hilton, Assistant Superintendent for Student Achievement
Kevin Shibley, Assistant Superintendent for Administration
Ray Bonti, Assistant Superintendent for Support Services
Beth Brown, Area Superintendent-Southwest
Dr. David Scanga, Area Superintendent-Central
Todd Cluff, Area Superintendent-Northwest
Dr. Monica Ilse, Area Superintendent-East

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INTRODUCTION



Pasco County Schools

Kurt S. Browning, Superintendent of Schools

7227 Land O' Lakes Boulevard • Land O' Lakes, Florida 34638

September 15, 2015

Dear Chairman and School Board Members:

The Annual Budget of the District School Board of Pasco County for fiscal year 2015-2016 is submitted herewith. This budget has been developed based on the mission and goals of the School Board. The budget includes all Governmental and Proprietary Funds of the District and the proposed tax rate for the 2015 calendar year.

DESCRIPTION OF BUDGET PROCESS

Florida Law requires the School Board to adopt a balanced budget each fiscal year for all funds under its jurisdiction: General Fund, Debt Service Funds, Capital Outlay Funds, Special Revenue Funds and Trust & Agency Funds.

The law is very specific in defining the process and timetable to be followed in adopting the budget and ad valorem property tax millage rates. By law, the School Board must conduct two public hearings on the proposed budget and millage rates.

CERTIFICATION OF ASSESSED VALUE OF TAXABLE PROPERTY

The County Property Appraiser is required by law to certify to each taxing authority in the County the assessed value of all non-exempt taxable real property. The Property Appraiser, who is independent of the School Board, is required to provide this certification no later than July 1 each year.

PROPOSED TAX

Based on the 2015 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 16, 2015, the following is a summary of millages to be levied on the 2015 tax roll for the 2015-2016 fiscal year:

	<u>Proposed 2015-2016</u>	<u>Last Year 2014-2015</u>	<u>Increase/ (Decrease)</u>
State Required Local Effort	4.861	4.901	(0.040)
Local:			
Discretionary Effort	0.748	0.748	0.000
Local Capital Improvement Millage	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
Total Millage Levy	<u>7.109</u>	<u>7.149</u>	<u>(0.040)</u>

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$1.06 billion (it is now \$23.59 billion) this fiscal year. This reflects an increase of 4.72% in the tax base. The Florida Legislature has lowered the Required Local Effort Millage rate. The required local effort is set at 4.861 mills. The Local Capital Improvement Millage will remain at 1.500 mills. The remaining 0.748 mills is Discretionary Millage. The 0.748 millage generates an average of \$243.78 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level of \$432.23. Since the Required Local Effort is set by the Legislature each year, the District School Board has limited flexibility in determining the millage. Additionally, the State bases the District's funding on the assumption that it will levy the full 0.748 Discretionary mills. If the District fails to levy the full discretionary amount, it will lose \$13.1 million in compression adjustment revenue from the State.

Under the proposed rate, the owner of a \$125,000 home, after deduction of the \$25,000 homestead exemption, would pay \$710.90, which is a decrease of \$4.00 from the 2014 millage levy.



		School Taxes 2015-2016		School Taxes 2014-2015
ASSESSED VALUE	\$	125,000	\$	125,000
Less: Homestead Exemption		(25,000)		(25,000)
Taxable Value	\$	<u>100,000</u>	\$	<u>100,000</u>
MILLAGE		Amount		Amount
Required Local Effort*	\$	486.10	\$	490.10
Discretionary Effort*		74.80		74.80
Capital Projects	\$	<u>150.00</u>		<u>150.00</u>
Total	\$	<u>710.90</u>		<u>714.90</u>

* Since the Legislature sets the rate, the District has limited flexibility in setting millage rates. The District is required to levy for the Required Local Effort and bases the compression adjustment on the assumption that the full Discretionary Millage is levied.

ADVERTISEMENT OF TENTATIVE BUDGET AND PROPOSED MILLAGE RATES

The Superintendent of Schools is responsible for recommending a tentative budget and proposed ad valorem property tax millage rates to the School Board. By law, the School Board must advertise a tentative budget and the proposed millage rates in a daily newspaper of general circulation in the County within 29 days after receiving the certification from the Property Appraiser. The advertisements contain a budget summary, proposed millage rates and a notice of the date, time and address of the first public hearing on the budget. Due to a publishing delay, the advertisements and the Tentative Budget Hearing dates were revised from previously reported. The advertisements were published in the Pasco edition of the *Tampa Tribune* on July 29, 2015. The Tentative Budget Hearing was held on August 3, 2015 at 6:00 p.m. in the School Board Meeting Room.

The County Property Appraiser notifies each property owner, usually in mid-August, of the amount of the property tax levies proposed by each taxing authority in the form of a "TRIM" Notice (Truth-In-Millage). This notice will show the actual tax levies for the prior year and the proposed tax levies for the current year. The tax notice will also inform the taxpayer of the date, time and address when the final public hearing will be held.

SECOND (FINAL) PUBLIC HEARING

The second public hearing is required to be held at least 65 days, but not more than 80 days after receiving the tax roll certification from the Property Appraiser. After this public hearing, the School Board adopts a resolution stating the ad valorem property tax millage rates to be levied and the final budget. The Final Public Hearing is scheduled for September 15, 2015, at 6:00 p.m. in the School Board Meeting Room.

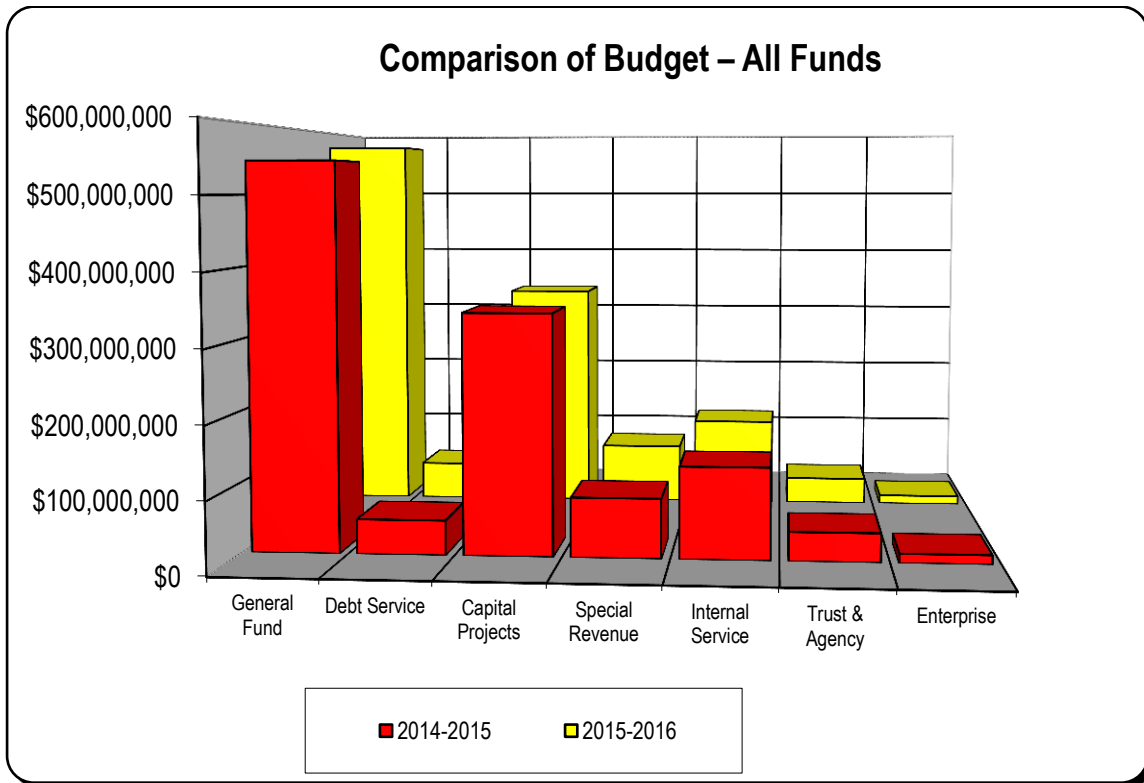
BUDGET REGULATIONS

The budgetary accounts of the District are grouped into funds in accordance with generally accepted accounting principles and standards prescribed by the Florida Department of Education. The *Financial and Program Cost Accounting and Reporting for Florida Schools* manual has established a modified accrual basis of accounting as the standard for governmental fund budgeting and reporting. All Florida school districts must adhere to this basis.

The budget document contains budget information for each of the funds or fund groups of the District for which a budget must be adopted. Budgetary control is maintained at the function/object level. Each principal or department director is responsible for their respective budget. No expenditures are authorized that are in excess of budgetary appropriations. As with any projection, however, changes to appropriations are necessary in order to meet critical needs as they are identified. Therefore, budget amendments are prepared on a monthly basis and submitted to the School Board for approval. This provides the best use of limited resources.

Comparison of Budget – All Funds

The total budget for all funds for the 2015-2016 fiscal year is \$1,243,797,370. This is an increase of \$42.4 million or 3.53% above the total figure in the 2014-2015 Budget. The 2015-2016 total budget figure reflected below includes a General Fund operating budget of \$574.3 million and a Capital Projects budget of \$341.9 million.



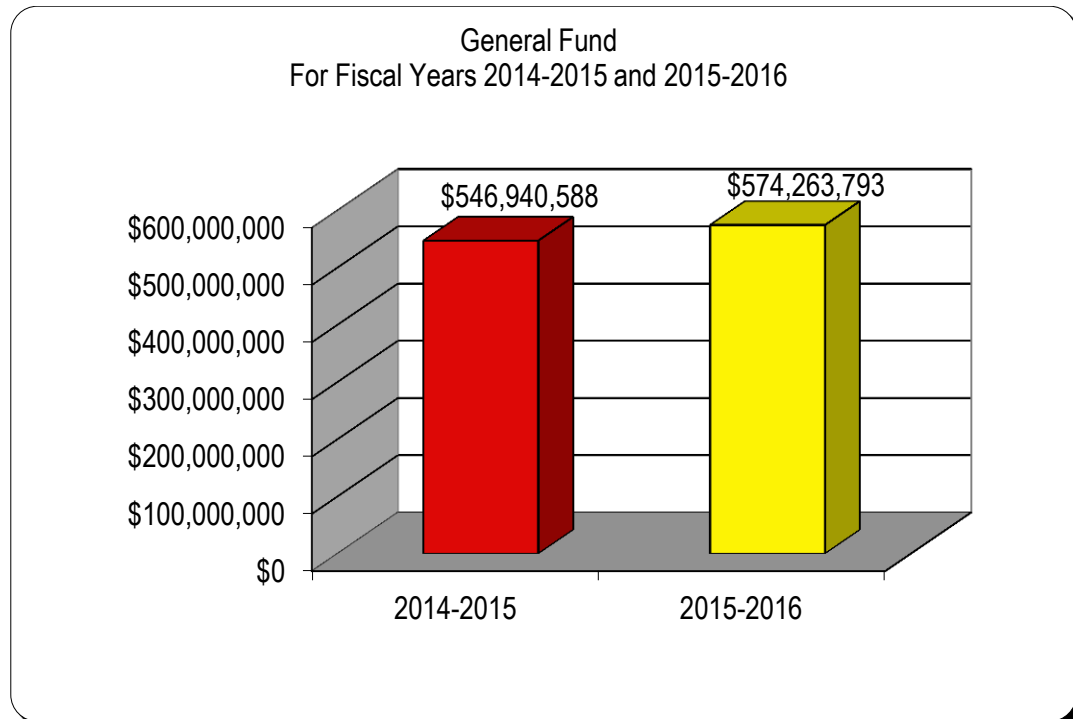
Total Funds					
<i>Fund Titles</i>	<i>2014-2015 Final Budget</i>	<i>2015-2016 Proposed Budget</i>	<i>Increase (Decrease) Over 2014-2015</i>	<i>% Increase (Decrease)</i>	
General Fund	\$ 546,940,588	\$ 574,263,793	\$ 27,323,205	5.00 %	
Debt Service	49,015,308	56,265,043	7,249,735	14.79 %	
Capital Projects	338,422,859	341,898,255	3,475,396	1.03 %	
Special Revenue	84,043,263	88,854,911	4,811,648	5.73 %	
Internal Service	129,098,766	130,754,623	1,655,857	1.28 %	
Trust & Agency	40,793,048	39,091,612	(1,701,436)	(4.17) %	
Enterprise	13,117,575	12,669,133	(448,442)	(3.42) %	
Total All Funds	\$ 1,201,431,407	\$ 1,243,797,370	\$ 42,365,963	3.53 %	

The following schedules present a comparison of the proposed budgets for all Governmental and Proprietary Funds of the District.

GENERAL FUND

The General Fund serves as the primary operating fund for the District. It includes all annual local, state and federal funding, as well as the District's required reserve funding. All general tax revenues and other receipts that are not allocated by law or by contractual agreement to another fund are accounted for in this fund. Daily operating costs such as personnel salaries and benefits, transportation, utilities, materials and supplies are reflected in this fund.

The 2015-2016 General Fund budget is \$574,263,793, an increase of \$27.3 million or 5% above the 2014-2015 budget.



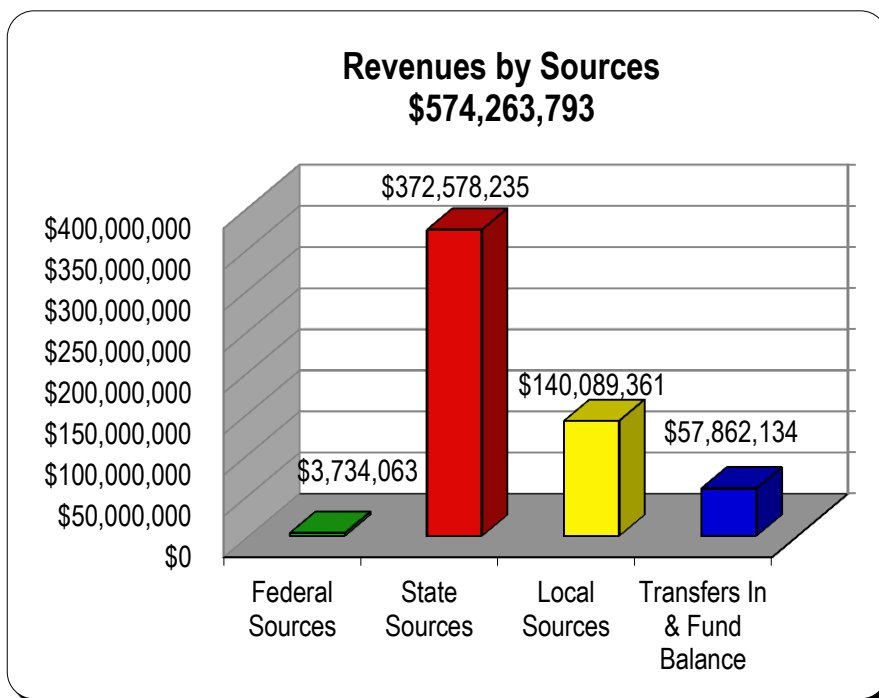
The District continues to prioritize classroom spending in compliance with Class Size Reduction. In addition, funds are being used for curriculum and professional development related to the new Florida Standards previously known as Common Core.

The District's financial stewardship is also evidenced by an "A+" bond rating by Fitch and an "A1" rating by Moody's. Standard & Poor's has recently affirmed its rating of "A" on the District bonds. This is a feat that is difficult for government entities in this economic climate. The District is a high-performing school district facing significant economic challenges. The District has a proven record of academic success and financial leadership. The District's mission is to provide a world-class education for all students with the vision that all our students achieve success... in college... career... and life.

In addition to providing a high quality education to every child, the District has a variety of state and federal mandates that it must adhere to. Some of these requirements extend beyond the District's primary mission of education; however, they are vital to the District's role as a valued community partner. For example, the District is required to provide facilities and staff members for emergency shelters, manage the community volunteer program, operate the Head Start Program, work with other governmental entities to ensure appropriate community planning, feed children during the summer and contribute to the work of combating homelessness in the community. Even with limited resources, the District will continue to meet these obligations while prioritizing the needs of students as it works to streamline operations for maximum efficiency.

Resources to Support Operations

The District derives its operating income from a variety of federal, state, and local sources. The major categories of income sources for the General Fund are briefly described below. The District expects to receive 65.5% of the General Fund financial support from state and federal sources and 24.4% from local sources. The remaining 10.1% is comprised of transfers from other funds and carry-forward fund balances (restricted and unrestricted).



State Support

This budget represents the funding level currently certified by the Department of Education, as of July 16, 2015.

Florida Education Finance Program Funding

The Florida Education Finance Program (FEFP) provides the funding for General Fund expenditures. The funding formula requires a combination of state and local funds to fund education. For 2015-2016, FEFP funds provided to Pasco County comprise a total of \$493,591,071. Of that amount, the state is providing \$366,588,114 and local property taxes are providing \$127,002,957.

The State of Florida's basic student allocation per weighted full-time student increased from \$4,031.77 to \$4,154.45, an increase of \$122.68 or 3.06% from the amount that was funded during 2014-2015. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9885. Therefore, Pasco will receive \$4,106.67 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$27,006,568, Supplemental Reading totaling \$3,136,776, Supplemental Academic Instruction totaling \$18,399,875, and Safe Schools totaling \$1,331,811.

The ESE guaranteed allocation will be used for educational programs and services for exceptional students. The Supplemental Reading Allocation will be used to improve reading throughout the District. The Supplemental Academic Instruction allocation will be used to provide supplemental instruction, reading instruction, after-school instruction, tutoring, and mentoring and for the extended school year program. In 2014-15, three elementary schools were identified as low performing schools and received additional services. The low performing schools will continue to receive the same services this year; therefore, a portion of the Reading allocation and of the Supplemental Academic Instruction allocation must be used for an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for students. The Safe Schools allocation will be used for school resource officers, traffic control, and year-end security.

School Recognition Program

The School Recognition Program allocation of \$2,472,363 will be used for financial awards to schools that sustain high performance or that demonstrate exemplary improvement due to innovation and effort. Funds will be distributed to each qualifying school in the amount of up to \$100 per student. If there are funds remaining after payment to qualified schools, each school will receive up to \$5.00 per unweighted FTE to be used at the discretion of the School Advisory Council.

Digital Classrooms Allocation

This year, the Legislature appropriated \$1,307,964 to be used for computers, iPads and digital support for our classrooms. The District will submit plans to the Department of Education for approval by October 2015.

State Categorical Programs

The State designates a large portion of FEFP funds for specific purposes, restricting the District's discretionary use of these funds.

A summary of the Categorical Funding is described below:

<u>Categorical Funding</u>	<u>Amount</u>
Class Size Reduction	\$76,071,478
School Recognition and Lottery	2,472,363
Teacher Lead	1,147,587
Total	\$79,691,428

The amount of State and Local FEFP dollars for each school district is determined as follows:

Unweighted FTE	X	Program Cost Factors	=	Weighted FTE Students	X	Base Student Allocation	X	District Cost Differential Factor	=	BASE FUNDING	+
Pasco 69,474.69		Pasco Avg. 1.092		Pasco 75,866.21		State 4,154.45		Pasco 0.9885		Pasco 311,557,779	
Compression Adjustment	+	Safe Schools Allocation	+	ESE Guaranteed Allocation	+	Digital Classrooms Allocation	+	Supplemental Academic Instruction Allocation	+	Supplemental Reading Allocation	+
Pasco 13,092,505		Pasco 1,331,811		Pasco 27,006,568		Pasco 1,307,964		Pasco 18,399,875		Pasco 3,136,776	
DJJ Supplement	+	Instructional Materials	+	Transportation	+	Teacher Lead Program	+	Virtual Education Contribution	=	Gross State & Local FEFP	
Pasco 170,465		Pasco 5,720,412		Pasco 15,225,049		Pasco 1,147,587		Pasco 164,052		Pasco 398,260,843	

The State then determines the portion of FEFP to be funded by state revenues and the portion to be funded by local real estate tax revenues. Following the apportionment, the State adds additional funds to their contribution.

Gross State & Local FEFP	-	Required Local Effort	-	State Proration	=	Net State FEFP Allocation
Pasco 398,260,843		Pasco 110,066,210		Pasco 150,360		Pasco 288,044,273

District Discretionary Lottery Funds	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM	Fiscal Year Program Cost Factors:	2015-2016	2014-2015
Pasco 2,472,363		Pasco 76,071,478		Pasco 366,588,114	Program 101 - Basic Ed. Grades K-3	1.115	1.126
					Program 102 - Basic Ed. Grades 4-8	1.000	1.000
					Program 103 - Basic Ed. Grades 9-12	1.005	1.004
					Program 111 - Basic Ed. Grades K-3 w/ ESE	1.115	1.126
					Program 112 - Basic Ed. Grades 4-8 w/ ESE	1.000	1.000
					Program 113 - Basic Ed. Grades 9-12 w/ ESE	1.005	1.004
					Program 130 - ESOL	1.180	1.147
					Program 254 - Exceptional Students Level IV	3.613	3.548
					Program 255 - Exceptional Students Level IV	5.258	5.104
					Vocational Grades 9-12	1.005	1.004

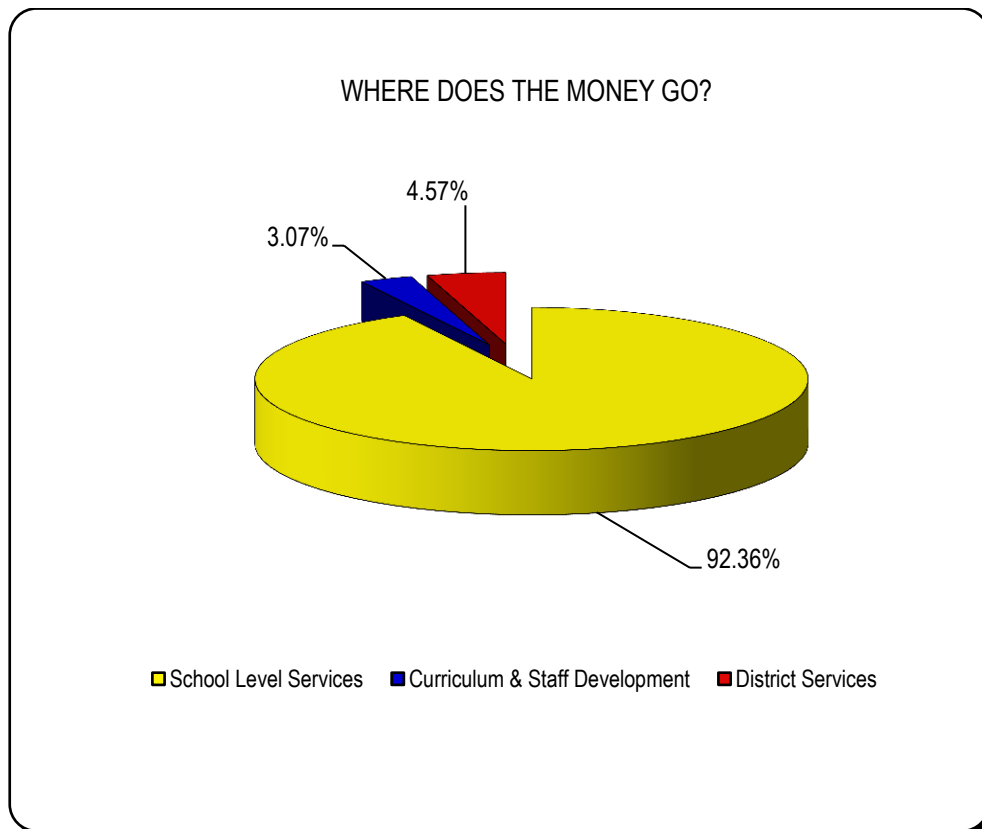
Local Support

The primary source of local revenue is ad valorem real and tangible personal property taxes. School Boards are not empowered to levy any other taxes. In addition, the District earns interest on cash invested and collects other miscellaneous revenues.

Budgeted revenues from ad valorem taxes are based on applying millage levies to 96% of the non-exempt assessed valuation of real and personal property within Pasco County. This was a new Legislative requirement beginning in 2010-2011. Previously, the School Board would base its budget on applying millage levies to 95% of the non-exempt assessed valuation of real and personal property within Pasco County. Local taxes are presently projected to be \$127,002,957.

Federal Sources

Federal sources of revenue do not represent a significant revenue source to the District for the operating fund and are projected to remain at nearly the same level for the 2015-2016 fiscal year.



The major portion of the general fund resources are committed to carrying out the educational programs offered to the residents of Pasco County.

- ❖ Teaching alone comprises 62.27% of all expenditures.
- ❖ Teaching combined with other school-level programs such as transportation, media, counseling, psychological services, school administration, community services, capital outlay and operations & maintenance comprise 92.36% of the operating budget.
- ❖ Curriculum development and staff training comprise 3.07% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 4.57% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
SCHOOL LEVEL SERVICES		
TEACHING	\$327,893,718	62.27%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instructional related technology]	35,085,899	6.66%
TRANSPORTATION	28,834,271	5.48%
SUB-TOTAL - DIRECT SERVICES TO STUDENTS	\$391,813,888	74.41%
OPERATIONS & MAINTENANCE	\$54,925,735	10.43%
SCHOOL ADMINISTRATION	36,327,594	6.90%
COMMUNITY SERVICES	627,263	0.12%
CAPITAL OUTLAY	2,643,245	0.50%
SUB-TOTAL - INDIRECT SERVICES TO STUDENTS	\$94,523,837	17.95%
TOTAL SCHOOL LEVEL SERVICES	\$486,337,725	92.36%
CURRICULUM & STAFF DEVELOPMENT		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	\$12,606,918	2.39%
INSTRUCTIONAL STAFF TRAINING	3,575,011	0.68%
TOTAL CURRICULUM & STAFF DEVELOPMENT	\$16,181,929	3.07%
DISTRICT SERVICES		
FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management]	\$3,717,337	0.71%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	8,677,570	1.65%
ADMINISTRATIVE TECHNOLOGY SERVICES	7,836,334	1.49%
BOARD OF EDUCATION	2,847,655	0.54%
GENERAL ADMINISTRATION	970,566	0.18%
TOTAL DISTRICT SERVICES	\$24,049,462	4.57%
TOTAL APPROPRIATIONS	\$526,569,116	100.00%
RESERVES/TRANSFERS	47,694,677	
TOTAL APPROPRIATIONS, RESERVES & TRANSFERS	\$574,263,793	

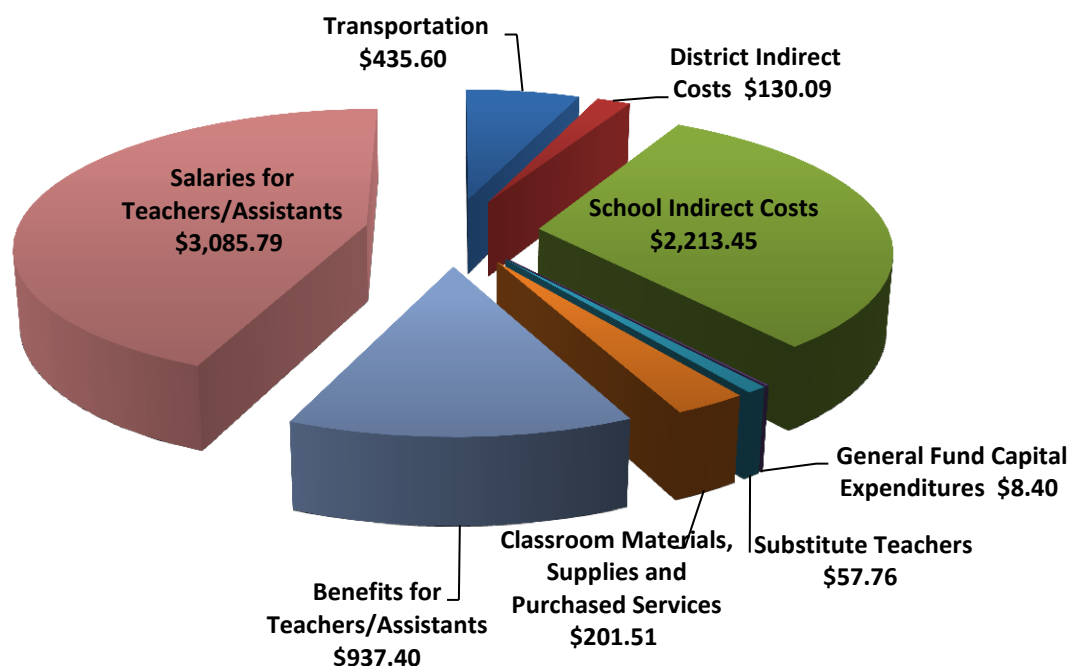
How Funds Are Distributed Per Student

Based on the Department of Education final funding calculation for fiscal year 2013-2014, the District received \$6,845.77 per unweighted FTE. As shown below, Pasco County spends more money per student than allocated by the State. This reflects Pasco's commitment to prioritizing resources in the classroom. The information below outlines more detail about how funds are expended per student.

**District School Board of Pasco County
2013-2014 Financial Information
(Final Calculation)**

Total K-12 Expenditures	\$475,818,336
Less School Recognition Fund *	(\$2,714,209)
Less McKay Scholarships*	(\$4,076,205)
Less Teacher Lead Funds*	(\$1,121,652)
Less Charter School Funding*	(\$15,915,363)
Total Local, State and Federal Expenditures	\$451,990,907
Total Unweighted FTE	63,930.83
Total Funds per Unweighted FTE	\$7,070.00
*The School District has no control over how the funds subtracted above are spent, as they are designated in Florida Statute.	

Distribution of Funds per Student for 2013-2014



Teacher/Teacher Assistant Salaries:

The salaries of classroom teachers and teacher assistants that work directly with students

Teacher/Teacher Assistant Benefits:

The cost to provide benefits to classroom teachers and teacher assistants that work directly with students

Classroom Materials, Supplies and Purchased Services:

Textbooks, Supplemental Materials, Classroom Supplies, School-based Printing and Periodicals

Substitute Teachers:

Cost for providing substitute teachers when regular teachers are absent, any dues or fees for school-based employees

General Fund Capital Expenditures:

Tangible property such as desks, chairs, etc.

School Indirect Costs:

Instructional Support Staff Members (Media Specialist, Technology Specialist, School Nurse, School Social Worker, School Psychologist), School-based Administrators, Curriculum Development, Staff Development, Academic Coaches, Custodial Staff, Operation and Maintenance of Facilities, and Utilities

Transportation:

The cost to transport students to and from school, including the fuel, salaries and benefits for bus drivers and vehicle maintenance

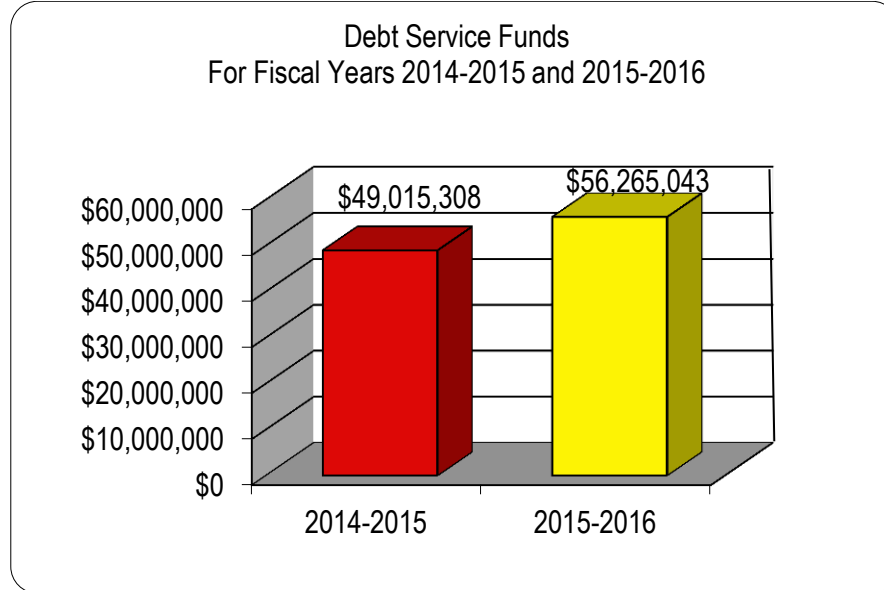
District Indirect Costs:

Included in this category is the entire cost of our School Board Members, General Administration, Fiscal Services, District Administration of support personnel, Instructional Media, Curriculum Development, Central Services, Technology Services, and Facilities Services.

School districts are audited annually by an independent agency. Every three years, this audit is conducted by the Auditor General's Office. Additionally, each program (i.e. Title I, Pre-K, Exceptional Student Education, and Professional Development) receives regular independent audits to ensure funds are used in accordance with State and Federal guidelines.

DEBT SERVICE FUNDS

The 2015-2016 budget for the Debt Service Fund is \$56,265,043, an increase of \$7.6 million or 14.79% above the 2014-2015 budget due to the terms of financing agreements and principal and interest payments.



The Debt Service Fund is used to account for the accumulation of resources for, and payment of, general long-term debt principal and interest. The District currently combines debt service funds into four groups as follows:

State Board of Education Bond Funds - used to account for principal and interest payments for various bonds issued by the State of Florida on the District's behalf.

Capital Improvements Revenue Bond Funds - used to account for payments on Motor Vehicle License Tax Revenue Bonds, which are secured by racetrack funds and Jai Alai Fronton funds received annually by Pasco County.

Sales Tax Bond Funds - used to account for payments on the Sales Tax Bond, which is secured by a one (1) percent voter approved sales tax.

Certificates of Participation Funds - used to account for payments for obligations pertaining to lease payments from debt issued under a Master Lease Agreement with the Pasco County Leasing Corporation.

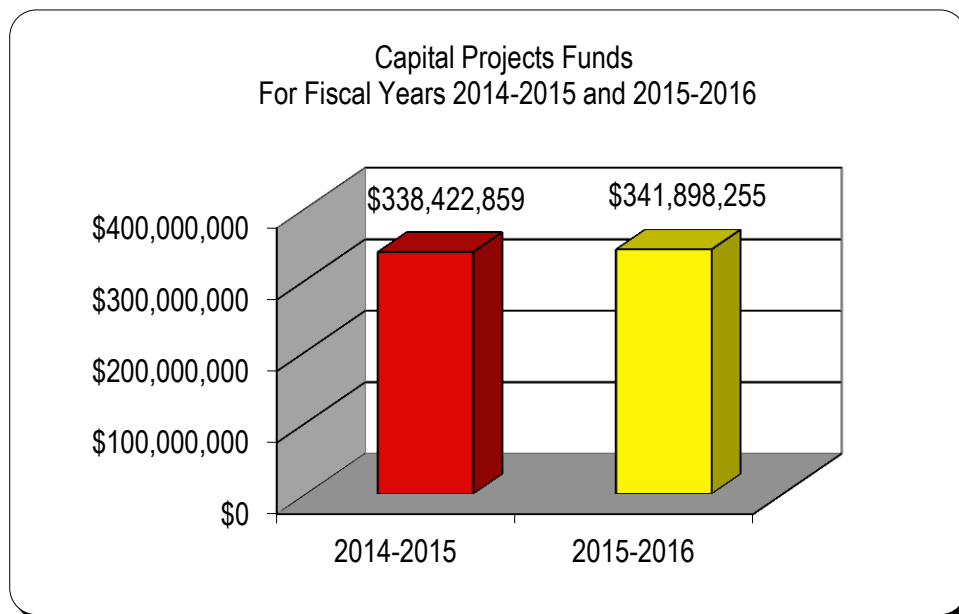
Lease-Purchase Contracts – used to account for the obligations pertaining to lease payments for computer, iPads, buses and service vehicles issued under a lease-purchase agreement.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2015-2016 are listed below:

<u>Debt Service Type</u>	<u>Principal</u>	<u>Interest/Fees</u>
Certificates of Participation Notes	\$ 12,664,274	\$ 12,268,896
State Board of Education Bond Funds	1,708,000	544,430
Sales Tax Bond Funds	8,025,000	4,260,244
Capital Improvement Revenue Bonds	100,000	121,106
Lease-Purchase Contracts	2,695,679	101,450
Total	\$ 25,192,953	\$ 17,296,126

CAPITAL PROJECTS FUNDS

The 2015-2016 budget for the Capital Projects Funds is \$342,898,255, an increase of \$3.5 million or 1.03% above the 2014-2015 budget.



Capital Projects Funds are used to account for financial resources that the District uses for acquisition or construction of major capital facilities and improvements to existing facilities. The District reopened Sanders Memorial Elementary School as a STEAM Magnet School, the first magnet school in the district. Also two newly renovated schools, Shady Hills Elementary and Quail Hollow Elementary, opened during the 2015-2016 school year. In addition, other major renovation projects of existing schools/facilities are scheduled. The District maintains almost 2,400 buildings across the County. The purchase of land and equipment, the acquisition or construction of major capital facilities, improvements to existing facilities and payment of capital debt service are accomplished with these funds.

Estimated Revenues

Revenue and other financing sources for these funds are comprised of Impact fees, Capital Improvement Ad Valorem Tax Levy and Bond proceeds. The District plans to issue Bonds to finance the partial construction of High School "GGG," the remodeling of Marchman Technical College and for network upgrades for all schools. On March 9, 2004, a referendum election "Sales Tax Referendum" was held to determine whether the County could levy a one (1) cent infrastructure sales surtax within the County. A majority of the voters of Pasco County voting in the Sales Tax Referendum approved the levy of the sales surtax. The sales surtax proceeds will be distributed to the District, the County and the municipalities, with the District receiving 45%. Its purpose is to build new schools and to renovate existing facilities. The District established the Penny for Pasco Oversight Committee to help monitor the needs and allocation of funding. Imposition of the surtax commenced January 1, 2005 and expired December 31, 2014. On November 6, 2012, voters signaled their approval for the continuation of the tax for another 10 years, beginning in January 2015. The new "Penny for Pasco" will generate approximately \$226 million that will be used to provide much needed repair and renovations to aging schools. It will also be used to improve energy efficiency in schools and to retrofit and equip older schools built before 1975 with the technology students need to succeed in the 21st century.

Projected revenues by source are described below:

<u>Projected Revenues</u>	<u>Amount</u>
Local Capital Improvement and Interlocal Agreement	\$ 33,964,064
Sales Tax Proceeds	20,160,813
Projected Bond Proceeds	50,000,000
Impact Fees	9,334,250
Total	\$ 113,459,127

Capital Appropriations

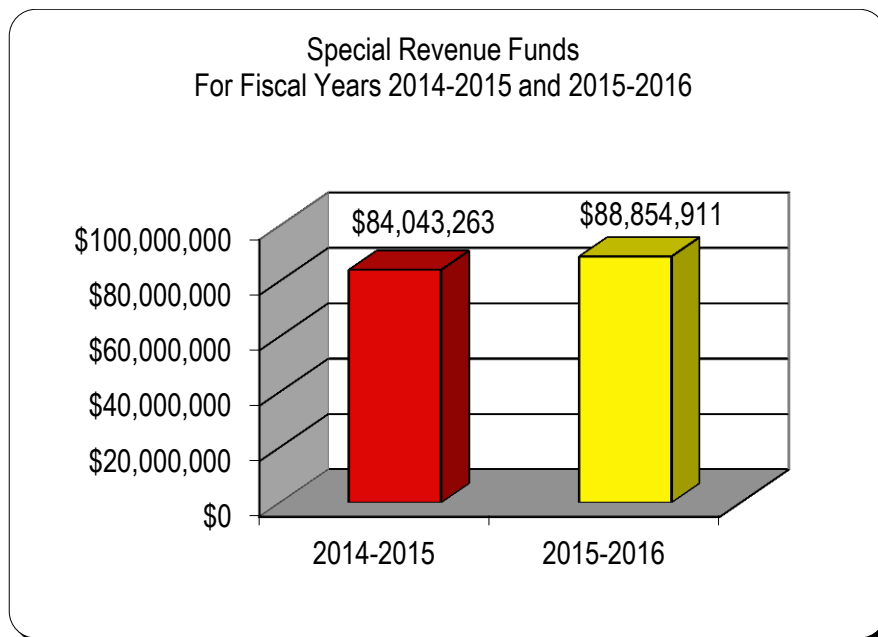
The Capital Project appropriations are for the construction of Elementary "W," High School "GGG," major renovation/remodeling of Pasco Elementary, Bayonet Point Middle, Anclote Elementary, Marchman Technical College, cafeteria renovations and replacement of HVAC systems at various schools. Appropriations for capital debt service are to repay principal and interest payments for outstanding Certificates of Participation and Sales Tax Debt issues. Other uses of capital funds include improvements to existing facilities, capital equipment, technology, site acquisition, replacement of buses, vehicles and portables.

Projected major appropriations are described below:

<u>Capital Projects</u>	<u>Amount</u>
Debt Service Payments	\$ 28,376,611
Sales Tax Debt Service Payments	12,285,244
Major Remodel/Re-Development	73,579,554
Equipment and QUEST System	22,846,824
New Schools	99,600,123
Capital Maintenance Projects	36,470,960
Total	\$ 273,159,316

SPECIAL REVENUE FUNDS

The 2015-2016 budget for the Special Revenue Funds is \$88,854,911, an increase of \$4.8 million or 5.73% above the 2014-2015 budget.



Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted or committed to expenditures for specific purposes. The District uses these funds to account for the Food & Nutrition Service Program and to account for funds received from federal sources that are used for specific educational programs administered by the District.

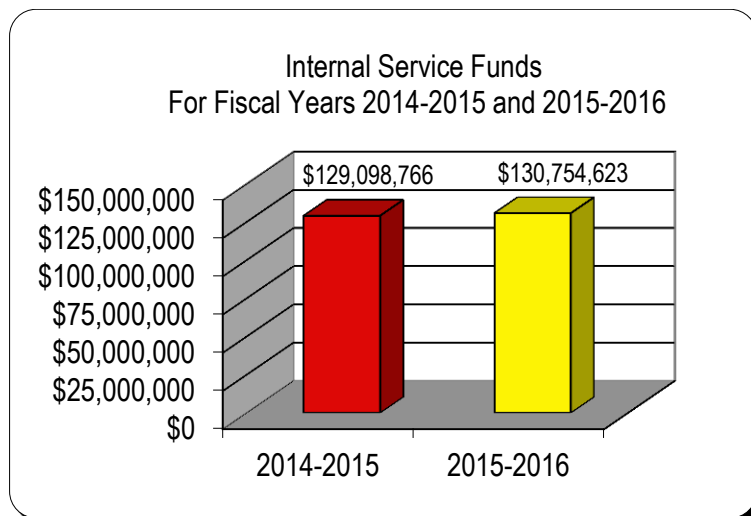
The Food & Nutrition Services Fund operates during the regular school year, as well as, during the summer at several schools. This fund depends on local sales and funds from Federal and State programs for subsidizing school breakfast and lunch programs. Currently, the District serves more than 36,309 lunches, 2,207 snacks and 19,049 breakfasts daily. Meals are prepared and served at 67 sites and delivered to nine charter school sites. During the summer, the District provides more than 3,047 breakfasts, 4,709 lunches and 450 snacks daily to Pasco County students. The total budget for the Food & Nutrition Service Program is \$45,718,023.

The Federal Grants Fund contains various categorical grants awarded to the District by the Federal Government and other governmental agencies. The amount received from these agencies is projected to be \$43,136,888 and will be used to serve all Pasco students who qualify for the following programs:

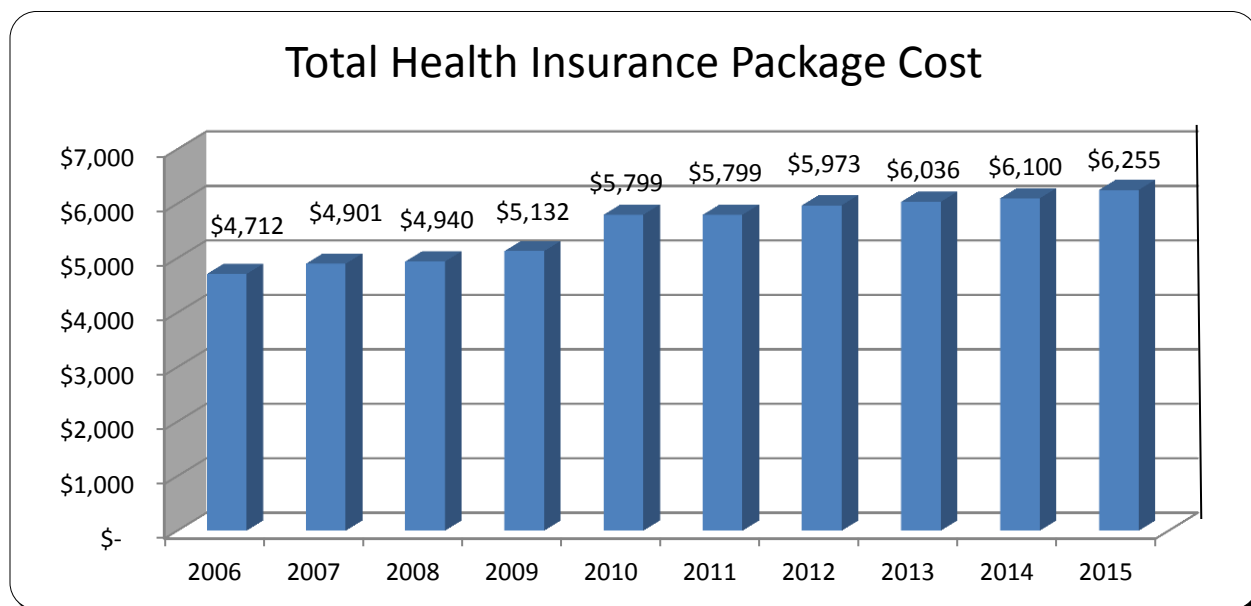
<u>Program</u>	<u>Amount</u>
Individuals with Disabilities Education Act	\$ 18,249,790
Title I Programs	13,657,690
Head Start Programs	6,584,569
Title II Programs	1,887,786
Adult Basic Education Programs	591,982
Vocational Education Programs	633,258
Title III Programs	266,645
21st Century Community Learning Centers	1,145,168
Homeless Children & Youth	120,000
Total	\$ 43,136,888

INTERNAL SERVICE FUNDS

The 2015-2016 budget for the Internal Service Funds is \$130,754,623, an increase of \$1.7 million or 1.28% above the 2014-2015 budget.



The District has established internal service funds to account for the District's fully insured program for employee group health and assistance program and self-insured programs for property, casualty liability and workers' compensation. The total budget for these programs is \$114,776,901.

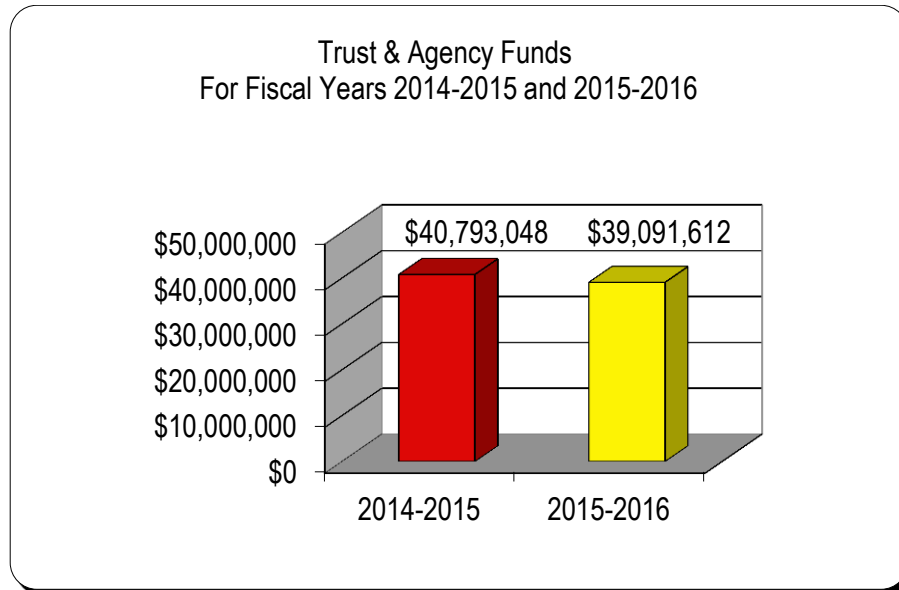


The District contributes \$6,255 per employee per year for employees' medical, life and flexible benefits. The District contribution per employee per year for employees' medical and life has increased from \$4,712 in calendar year 2006 to \$6,255 in calendar year 2015. This represents an increase of 32.75% since 2006. The total amount projected to pay these premiums in fiscal year 2015-2016 is \$68,683,576. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$8,781,000. The District has been extremely proactive in reducing District costs for the operation of these programs. One such measure in recent years was moving to self-insured coverage, which yielded significant savings in this area. The District also operates five Health and Wellness Centers to help defray costs associated with health care for employees and workers' compensation services.

An internal service fund is also used to account for the Energy Management, Water Management, Waste Management and Exclusive Agreement Programs. The total budget for these programs is \$15,977,722.

TRUST & AGENCY FUNDS

The 2015-2016 budget for the Expendable Trust Funds is \$39,091,612, a decrease of \$1.7 million or 4.17% below the 2014-2015 budget.



The majority of the Expendable Trust Funds are used to account for School Internal Funds and the District's Early Retirement Plan.

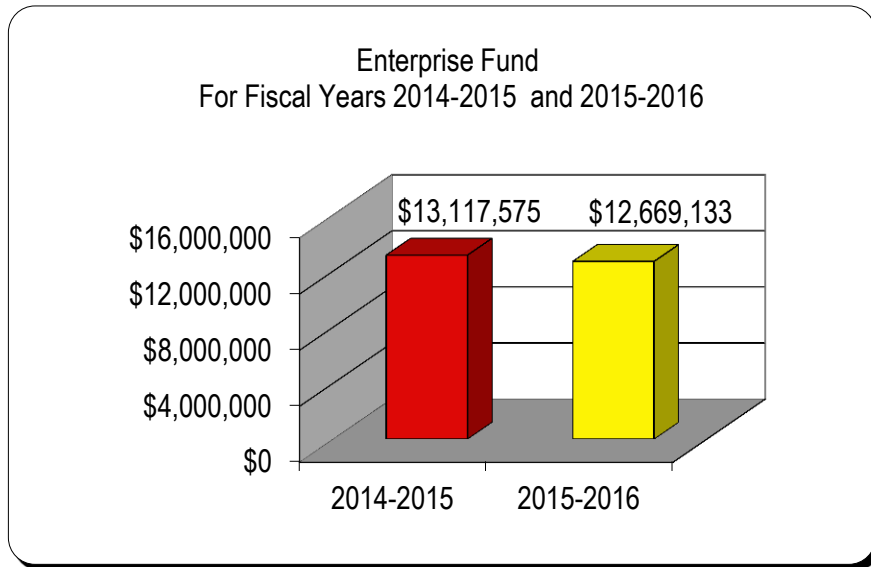
The School Internal Funds account is used for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$17,926,431.

The purpose of the District's Early Retirement Plan is to provide eligible employees, who elect to retire under the early retirement provisions, with a monthly benefit equal to the statutory reduction of the normal retirement benefits when early retirement precedes the normal retirement age of 62. Contributions to the plan are based on an actuarial valuation. The program will be closed to new participants on June 30, 2018. The total budget for this fund is \$21,039,004.

The seven (7) remaining Expendable Trust Funds are used to assist children in need and provide funding for special programs to schools, as designated by the donor. The budget for these funds total \$126,177.

ENTERPRISE FUND

The 2015-2016 budget for the Enterprise Fund is \$12,669,133, a decrease of \$0.4 million or 3.42% below the 2014-2015 budget.



The Enterprise Fund is a completely self-supporting activity that does not receive funding from property taxes or any other District fund. It is used to account for the operations of the Pasco Learning and Activity Centers of Enrichment (PLACE), a before and after-school child care program.

PLACE was awarded two 21st Century Community Learning Center Grants which enabled them to open new programs at Lacochee Elementary School, Gulf Highlands Elementary School, Gulf Middle School, Hudson Middle School, and RB Stewart Middle School during the 2014-2015 fiscal year.

PLACE operated in 37 elementary and 3 middle schools during the regular 2014-2015 fiscal year and has added one location at Sanders Memorial STEAM Elementary for the 2015-2016 fiscal year. PLACE serves approximately 4,700 students during the school year and summer months. The Program's enrollment for 2015-2016 fiscal year is expected to increase.

The Enterprise funds also reflect the new Vending program which operates food and beverage machines throughout the District.

CONCLUSION

The 2015-2016 budget is designed to ensure the smooth delivery of effective school operations while prioritizing the needs of Pasco's students and the community. It is important for the District to have the flexibility to adapt to changing conditions during the year and to provide adequate reserves for the future. The budget development process is a reflection of State mandates, School Board actions, and careful planning. Budget development, review, and consideration were completed with a detailed review of every revenue and expenditure category within the context of the School Board's goals, mission and financial policies. In the face of significant financial adversity, the School Board remains committed to its unwavering dedication to building a solid foundation for student success.

As with any projection, this budget will change during the year as needs change and critical areas are identified. Budget amendments will be submitted to the School Board for approval during the year in order to make the best use of available resources and maximize opportunities for the students of Pasco County. I hereby submit and recommend this budget to the Pasco County School Board for fiscal year 2015-2016.

Respectfully,

A handwritten signature in black ink, appearing to read "Kurt Browning".

Kurt S. Browning
Superintendent of Schools

A handwritten signature in blue ink, appearing to read "Olga Swinson".

Olga B. Swinson, CPA, CGFM
Chief Finance Officer

A handwritten signature in black ink, appearing to read "Joanne Millovitsch".

Joanne Millovitsch, MBA
Director of Finance Services

BUDGET SUMMARY
FISCAL YEAR 2015-2016
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY ARE 3.53%
MORE THAN LAST YEAR'S OPERATING EXPENDITURES

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT	4.861	BASIC DISCRETIONARY OPERATING	0.748
BASIC DISCRETIONARY CAPITAL OUTLAY	1.500	DISCRETIONARY CRITICAL NEEDS (OPERATING)	0.000
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY	0.000	ADDITIONAL DISCRETIONARY (STATUTORY, VOTED)	0.000
		DEBT SERVICE (VOTED)	0.000

TOTAL MILLAGE **7.109**

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	3,734,063	-	-	67,781,074	-	-	-	71,515,137
State Sources	372,578,235	2,475,680	3,586,646	270,230	-	-	-	378,910,791
Local Sources	140,089,361	9,493	63,899,131	10,564,649	88,971,873	12,791,680	10,646,798	326,972,985
TOTAL REVENUES	516,401,659	2,485,173	67,485,777	78,615,953	88,971,873	12,791,680	10,646,798	777,398,913
Transfers In	1,842,462	41,874,653	474,695	-	676,722	-	-	44,868,532
Nonrevenue Sources	-	-	62,768,936	-	205,000	-	-	62,973,936
FUND BALANCES - JULY 1, 2015	56,019,672	11,905,217	211,168,847	10,238,958	40,901,028	26,299,932	2,022,335	358,555,989
TOTAL REVENUES AND BALANCES	574,263,793	56,265,043	341,898,255	88,854,911	130,754,623	39,091,612	12,669,133	1,243,797,370

EXPENDITURES

Instruction	327,893,718	-	-	24,514,896	148,245	36,638	-	352,593,497
Pupil Personnel Services	24,984,755	-	-	5,939,418	672	-	-	30,924,845
Instructional Media Services	2,955,706	-	-	13,836	-	-	-	2,969,542
Instructional & Curriculum Development Services	12,606,918	-	-	4,747,181	1,522	-	-	17,355,621
Instructional Staff Training	3,575,011	-	-	4,565,630	126	-	-	8,140,767
Instructional Related Technology	7,145,438	-	-	451,752	-	-	-	7,597,190
Board of Education	2,847,655	-	-	-	-	1,261,000	-	4,108,655
General Administration	970,566	-	-	1,769,738	1,900	-	-	2,742,204
School Administration	36,327,594	-	-	134,197	48,964	-	-	36,510,755
Facilities Acquisition Construction	2,643,245	-	243,765,709	55,000	172,169	-	-	246,636,123
Fiscal Services	3,717,337	-	-	108,052	113,931	-	-	3,939,320
Food Services	-	-	-	37,966,096	644	-	-	37,966,740
Central Services	8,677,570	-	-	154,638	78,380,429	-	-	87,212,637
Pupil Transportation Services	28,834,271	-	-	279,049	250	1,450	-	29,115,020
Operation of Plant	44,120,954	-	-	98,020	13,915,840	-	-	58,134,814
Maintenance of Plant	10,804,781	-	-	110,121	2,521	-	-	10,917,423
Administrative Technology Services	7,836,334	-	-	143,510	1,190	-	-	7,981,034
Community Services	627,263	-	-	-	182	41,000	11,135,454	11,803,899
Debt Service	-	42,489,079	-	-	-	-	-	42,489,079
Internal Funds Disbursements	-	-	-	-	-	10,700,000	-	10,700,000
TOTAL EXPENDITURES	526,569,116	42,489,079	243,765,709	81,051,134	92,788,585	12,040,088	11,135,454	1,009,839,165
Transfers Out	1,143,534	174,695	42,319,317	317,512	861,722	-	51,752	44,868,532
FUND BALANCES - JUNE 30, 2016	46,551,143	13,601,269	55,813,229	7,486,265	37,104,316	27,051,524	1,481,927	189,089,673
TOTAL EXPENDITURES								
TRANSFERS & BALANCES	574,263,793	56,265,043	341,898,255	88,854,911	130,754,623	39,091,612	12,669,133	1,243,797,370

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE- MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD

NOTICE OF PROPOSED TAX INCREASE

The District School Board of Pasco County will soon consider a measure to increase its property tax levy.

Last year's property tax levy:

A. Initially proposed tax levy.....	<u>\$160,195,899</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes.....	<u>(\$ 790,620)</u>
C. Actual property tax levy.....	<u>\$160,986,519</u>

This year's proposed tax levy.....\$167,673,979

A portion of the tax levy is required under state law in order for the school board to receive \$366,588,114 in state education grants.

The required portion has increased by 1.9 percent, and represents approximately seven tenths of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on August 3, 2015 at 6:00 p.m. in the School Board Meeting Room at the District Office located at 7205 Land O'Lakes Boulevard, Land O'Lakes, FL 34638.

A DECISION on the proposed tax increase and the budget will be made at this hearing.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The District School Board of Pasco County will soon consider a measure to continue to impose a 1.500 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of 5.609 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 \$33,964,064 to be used for the following projects:

CONSTRUCTION AND REMODELING

Portables - Various Sites

MAINTENANCE, RENOVATION, AND REPAIR

HVAC - Various Sites

School-wide Telephones - Various Sites

Renovations - Various Sites

Roofing - Various Sites

Technology Retrofit - Various Sites

Security Systems - Various Sites

Site Improvements - Various Sites

Paving Improvements - Various Sites

Athletic Improvements - Various Sites

MOTOR VEHICLE PURCHASES

Lease-purchase of 35 school buses

Lease-purchase of maintenance vehicles

Lease-purchase of warehouse vehicles

Purchase of fleet vehicles

NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND S. 1011.71(2), F.S., ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO S. 1011.62(12), F.S.

Lease-purchase of new computers - Various Schools & Sites

Lease-purchase of new tablets - Various Schools & Sites

Furniture/Fixtures/Equipment/Hardware - Various Schools & Sites

Purchase of software - Various Schools & Sites

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

US Bank (Debt Service on Certificates of Participation)

PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

May include but not limited to (Asbestos Abatement, Radon Testing, Hazardous Waste Disposal, Environmental Auditing of Land Acquisitions, Indoor Air Quality Tests, and Water Testing to Comply with Clean Water Act)

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

Insurance premiums on district facilities

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms – Various Sites

All concerned citizens are invited to a public hearing to be held on August 3 2015, at 6:00 p.m. at the School Board Meeting Room in the District Office located at

7205 Land O' Lakes Boulevard
Land O' Lakes, FL 34638

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

DISTRICT SCHOOL BOARD OF PASCO COUNTY
MILLAGE LEVY FOR CAPITAL OUTLAY AND GENERAL OPERATIONS

<u>FISCAL YEAR</u>	<u>CAPITAL OUTLAY TAX MILLAGE</u>		<u>GENERAL OPERATIONS TAX MILLAGE</u>		<u>COMBINED TOTAL</u>	
1971-72			10.000	mills	10.000	mills
1972-73			10.000	mills	10.000	mills
1973-74			10.000	mills	10.000	mills
1974-75			8.000	mills	8.000	mills
1975-76			8.000	mills	8.000	mills
1976-77			8.000	mills	8.000	mills
1977-78			8.000	mills	8.000	mills
1978-79			8.000	mills	8.000	mills
1979-80			6.750	mills	6.750	mills
1980-81	1.359	mills	6.005	mills	7.364	mills
1981-82	1.359	mills	6.112	mills	7.471	mills
1982-83	0.965	mills	5.478	mills	6.443	mills
1983-84	0.943	mills	5.500	mills	6.443	mills
1984-85	0.943	mills	5.526	mills	6.469	mills
1985-86	1.500	mills	5.626	mills	7.126	mills
1986-87	1.500	mills	5.942	mills	7.442	mills
1987-88	1.000	mills	5.890	mills	6.890	mills
1988-89	0.851	mills	6.203	mills	7.054	mills
1989-90	1.453	mills	6.364	mills	7.817	mills
1990-91	1.503	mills	6.756	mills	8.259	mills
1991-92	1.503	mills	6.911	mills	8.414	mills
1992-93	1.503	mills	7.084	mills	8.587	mills
1993-94	2.000	mills	7.128	mills	9.128	mills
1994-95	2.000	mills	7.282	mills	9.282	mills
1995-96	2.000	mills	7.418	mills	9.418	mills
1996-97	2.000	mills	7.228	mills	9.228	mills
1997-98	2.000	mills	7.105	mills	9.105	mills
1998-99	2.000	mills	7.218	mills	9.218	mills
1999-00	2.000	mills	6.894	mills	8.894	mills
2000-01	2.000	mills	6.644	mills	8.644	mills
2001-02	2.000	mills	6.382	mills	8.382	mills
2002-03	2.000	mills	6.365	mills	8.365	mills
2003-04	2.000	mills	6.382	mills	8.382	mills
2004-05	1.500	mills	6.080	mills	7.580	mills
2005-06	1.500	mills	6.013	mills	7.513	mills
2006-07	1.500	mills	5.681	mills	7.181	mills
2007-08	1.500	mills	5.522	mills	7.022	mills
2008-09	1.500	mills	5.708	mills	7.208	mills
2009-10	1.500	mills	5.840	mills	7.340	mills
2010-11	1.500	mills	6.267	mills	7.767	mills
2011-12	1.500	mills	6.144	mills	7.644	mills
2012-13	1.500	mills	5.841	mills	7.341	mills
2013-14	1.500	mills	5.857	mills	7.357	mills
2014-15	1.500	mills	5.649	mills	7.149	mills
2015-16*	1.500	mills	5.609	mills	7.109	mills

* Proposed

**FLORIDA DEPARTMENT OF EDUCATION
 RESOLUTION DETERMINING
 REVENUES AND MILLAGES LEVIED**

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2015, AND ENDING JUNE 30, 2016.

WHEREAS, section 1011.04, Florida Statutes, requires that, upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine, by resolution, the amounts necessary to be raised for current operating purposes and for debt service funds and the millage to be levied for each such fund, including the voted millage; and

WHEREAS, section 1011.71, Florida Statutes, provides for the amounts necessary to be raised for local capital improvement outlay and the millage to be levied; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the district school board that the amounts necessary to be raised as shown by the officially adopted budget and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

1. DISTRICT SCHOOL TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>23,586,155,476</u>	Required Local Effort	\$ <u>110,066,210</u>	<u>4.8610</u> mills s. 1011.62(4), F.S.
	Prior-Period Funding Adjustment Millage	\$ <u>0</u>	<u> </u> mills s. 1011.62(4)(e), F.S.
	Total Required Millage	\$ <u>110,066,210</u>	<u>4.8610</u> mills

2. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>23,586,155,476</u>	Discretionary Operating	\$ <u>16,936,747</u>	<u>0.7480</u> mills s. 1011.71(1), F.S.

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u> </u>	Additional Operating	\$ <u> </u>	<u> </u> mills ss. 1011.71(9) and 1011.73(2), F.S.
	Additional Capital Improvement	\$ <u> </u>	<u> </u> mills s. 1011.73(1), F.S.

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>23,586,155,476</u>	Local Capital Improvement	\$ <u>33,964,064</u>	<u>1.5000</u> mills s. 1011.71(2), F.S.
	Discretionary Capital Improvement	\$ <u>0</u>	<u> </u> mills s. 1011.71(3), F.S.

5. DISTRICT DEBT SERVICE TAX (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u> </u>	<u> </u>	\$ <u> </u>	<u> </u> mills s. 1010.40, F.S.
	<u> </u>	\$ <u> </u>	<u> </u> mills s. 1011.74, F.S.
	<u> </u>	\$ <u> </u>	<u> </u> mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED ☒ EXCEEDS ☐ IS LESS THAN THE ROLL-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 2.20 PERCENT.

STATE OF FLORIDA

COUNTY OF PASCO

I, Kurt Browning, Superintendent of Schools and ex-officio Secretary of the District School Board of Pasco County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of Pasco County, Florida, September 15, 2015.

Signature of Superintendent of Schools

Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 W. Gaines Street, Room 814, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
GENERAL OPERATING FUND
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET
2015-2016 FISCAL YEAR**

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<u>FEDERAL</u>		
ROTC	\$ 534,063	0.1%
OTHER	3,200,000	0.6%
<u>STATE</u>		
Florida Education Finance Program (State Portion)	288,044,273	50.1%
State Categoricals	78,296,265	13.6%
Other State Revenues	6,237,697	1.1%
<u>LOCAL AD VALOREM TAXES</u>		
Required Local Effort & Discretionary Tax	127,002,957	22.1%
<u>LOCAL - OTHER</u>		
Miscellaneous Local & Interest	13,086,404	2.3%
<u>TRANSFERS</u>	1,842,462	0.3%
<u>FUND BALANCE</u>		
Fund Balance	56,019,672	9.8%
GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2015-2016	\$ <u>574,263,793</u>	<u>100%</u>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES	TOTAL SALARIES	<u>\$311,482,269</u>
BENEFITS	Retirement	23,745,260
	Social Security	23,990,714
	Group Insurance	47,012,119
	Worker's Comp	2,858,795
	Unemployment Comp	317,730
	Early Retirement Annuity	1,662,560
	TOTAL BENEFITS	<u>99,587,178</u>
TOTAL SALARIES AND BENEFITS		<u><u>411,069,447</u></u>
Additional salaries and benefits are reported in categorical and district programs		
CATEGORICAL	Instructional Materials & Textbook	5,131,584
	Lottery	235,110
	Media & Library Allocation	305,673
	Safe School	1,953,329
	Science Laboratories	83,551
	State Grants	6,621,212
	Supplemental Academic Instruction	17,441,407
	Supplemental Reading	1,642,986
	Virtual Education	164,052
	Digital Classroom	139,831
	Dual Enrollment	199,604
	TOTAL CATEGORICAL	33,918,339
SCHOOL CHOICE PROGRAMS	Charter Schools	26,011,255
	McKay Scholarships	4,700,000
	TOTAL SCHOOL CHOICE PROGRAMS	30,711,255
FTE CONTRACTS	AMI Kids	624,591
	Baycare	74,527
	Carlton Palms Education Center	43,762
	PACE for Girls	197,904
	Red Apple Contract	109,405
	TOTAL FTE CONTRACTS	1,050,189

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
UTILITIES	Telephone 900,000 Water & Sewer 1,700,000 Electric 10,250,000 Utilities/Other 188,000 Garbage Collection Fees 600,000 Wireless Network 1,360,000	
	TOTAL UTILITIES	14,998,000
MAINTENANCE & REPAIRS	In-House Maintenance 1,755,235 Outside Maintenance 1,014,019 Schoolwide Telephone Maintenance 480,500 District-Wide Copy Machines 1,343,437 Laser Printers/Owned 401,000 Athletic Field & Maintenance 261,760 Custodial Maintenance 357,850	
	TOTAL MAINTENANCE & REPAIRS	5,613,801
BUS TRANSPORTATION	Bus & Motor Vehicle Maintenance 1,393,000 Gas & Diesel 4,110,000 District-Wide Transportation 250,000	
	TOTAL BUS TRANSPORTATION	5,753,000
MISCELLANEOUS EXPENDITURES	Professional & Technical Services 2,169,166 Security Services 28,000 Communications 329,000 Travel 353,350 Insurance Premium 2,306,000 Purchased Services 271,825 Printing 89,075 Materials & Supplies 899,454 Other Expenses 1,061,348 Speech Therapy Services 500,000 Use of Facilities-Reimburse Schools 55,000	
	TOTAL MISCELLANEOUS EXPENDITURES	8,062,218
SCHOOLS ALLOCATIONS	Allocation per Teacher Unit 4,673,607 School Media 1,032,516 Principals' Travel 30,690 Data Entry Supplies 14,040 School Accreditation Fees 70,000 Comparability 191,456 ESE Non-Discretionary 40,000 CTE Non-Discretionary 232,300	
	TOTAL SCHOOLS' ALLOCATIONS	6,284,609

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
DISTRICT PROGRAMS	Adults with Disabilities	19,950
	Advanced Placement	2,000,000
	All County Music	30,446
	Alternative Certification	47,844
	APEX	101,029
	Athletic Officials/Transportation	507,100
	Attorney Fees	415,665
	AVID Program	157,655
	Band Uniform Allocation	72,000
	Cambridge Program	231,114
	Career Academies	58,375
	Certified Athletic Trainers	154,000
	Choral Allocation	10,000
	District End of Course Exams	476,560
	Fingerprinting	296,700
	Fingerprinting Students to Work Program	10,000
	Florida Music Association Dues	8,160
	Gifted Program	67,898
	Handbook/Planners	30,800
	Identification Badges	5,307
	Industry Certification	382,000
	Instrument Repair Program	75,000
	International Baccalaureate Program	653,777
	Local Assessments	573,090
	Math Competition	9,855
	Mental Health Contracts	106,000
	Middle School Course Recovery	111,500
	Music Transportation	60,000
	Odyssey of the Mind	8,610
	Pasco Center for the Arts	284,233
	Pasco's Vision - Elementary	287,056
	Pasco's Vision - Secondary	307,073
	Physical and Occupational Therapy Services	132,667
	Professional Certification Renewal	28,000
	Professional Certification Replacements	8,000
	Professional Development	760,400
	Professional Educational Competency	134,735
	Recruitment Program	29,500
	Regular Education Home Instruction	43,434
	Science Fair	52,325
	Strategic Plan	167,000
	Student Financial Assistance	25,000
	Substitute Employee Mgt System	15,000
	Teacher Assistance Program	25,106
	Temporary Personnel Services	50,000
	TOOLS	25,000
	Vocational National Competition	34,000
	World Language	19,294
	TOTAL DISTRICT PROGRAMS	9,108,258
2015-2016 TOTAL APPROPRIATIONS		\$526,569,116

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
Fiscal Year 2015-16**

SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certification of Taxable Value of Property in County by Property Appraiser

23,586,155,476.00

B. Millage Levies on Nonexempt Property:

DISTRICT MILLAGE LEVIES

Nonvoted	Voted	Total
4.8610		4.8610
0.7480		0.7480
1.5000		1.5000
7.1090		7.1090

TOTAL MILLS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION II. GENERAL FUND - FUND 100

Page 2

ESTIMATED REVENUES	Account Number	
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	533,063.00
Miscellaneous Federal Direct	3199	1,000.00
Total Federal Direct	3100	534,063.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	3,200,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	3,200,000.00
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	288,044,273.00
Workforce Development	3315	2,737,534.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	25,000.00
Adults With Disabilities	3318	
CO&DS Withheld for Administrative Expenditure	3323	40,000.00
Diagnostic and Learning Resources Centers	3335	
Racing Commission Funds	3341	
State Forest Funds	3342	
State License Tax	3343	385,000.00
District Discretionary Lottery Funds	3344	247,576.00
Class Size Reduction Operating Funds	3355	76,071,478.00
Florida School Recognition Funds	3361	2,224,787.00
Excellent Teaching Program	3363	
Voluntary Prekindergarten Program (VPK)	3371	1,635,850.00
Preschool Projects	3372	
Reading Programs	3373	
Full-Service Schools Program	3378	
State Through Local	3380	
Other Miscellaneous State Revenues	3399	1,166,737.00
Total State	3300	372,578,235.00
<i>LOCAL:</i>		
District School Taxes	3411	127,002,957.00
Tax Redemptions	3421	50,000.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition	3424	
Rent	3425	
Investment Income	3430	500,000.00
Gifts, Grants and Bequests	3440	84,855.00
Adult General Education Course Fees	3461	50,000.00
Postsecondary Career Certificate and Applied Technology Diploma	3462	300,000.00
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
GED® Testing Fees	3467	
Financial Aid Fees	3468	45,000.00
Other Student Fees	3469	
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School-Age Child Care Fees	3473	
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	12,056,549.00
Total Local	3400	140,089,361.00
TOTAL ESTIMATED REVENUES		516,401,659.00
OTHER FINANCING SOURCES		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	1,657,462.00
From Special Revenue Funds	3640	
From Permanent Funds	3660	
From Internal Service Funds	3670	185,000.00
From Enterprise Funds	3690	
Total Transfers In	3600	1,842,462.00
TOTAL OTHER FINANCING SOURCES		1,842,462.00
Fund Balance, July 1, 2015	2800	56,019,672.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		574,263,793.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION II. GENERAL FUND - FUND 100 (Continued)

Page 3

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	327,893,718.00	216,346,847.00	59,346,663.00	36,799,692.00		11,234,651.00	420,685.00	3,745,180.00
Student Support Services	6100	24,984,755.00	16,845,205.00	5,481,107.00	2,338,930.00		199,156.00	119,917.00	450.00
Instructional Media Services	6200	2,955,706.00	1,018,399.00	465,718.00	125,000.00		1,035,916.00	305,673.00	5,000.00
Instruction and Curriculum Development Service	6300	12,606,918.00	9,269,844.00	2,698,968.00	134,417.00		470,627.00	12,500.00	20,562.00
Instructional Staff Training Service	6400	3,575,011.00	2,157,616.00	457,331.00	159,118.00		789,166.00	750.00	11,030.00
Instruction-Related Technology	6500	7,145,438.00	5,473,869.00	1,671,494.00			75.00		
Board	7100	2,847,655.00	225,313.00	2,435,951.00	158,830.00		3,255.00	935.00	23,381.00
General Administration	7200	970,566.00	624,880.00	203,555.00	106,581.00		8,800.00	3,250.00	23,700.00
School Administrator	7300	36,327,594.00	24,971,636.00	9,212,703.00	1,359,398.00		547,616.00	141,386.00	94,855.00
Facilities Acquisition and Constructio	7400	2,643,245.00	1,214,511.00	339,249.00	913,460.00		11,625.00	162,400.00	2,000.00
Fiscal Services	7500	3,717,337.00	1,861,544.00	576,547.00	578,044.00		25,982.00	3,190.00	672,030.00
Food Service	7600								
Central Services	7700	8,677,570.00	4,624,853.00	1,498,830.00	2,028,815.00		105,616.00	28,593.00	390,863.00
Student Transportation Services	7800	28,834,271.00	15,296,782.00	6,986,545.00	986,694.00	4,110,000.00	1,439,050.00	4,700.00	10,500.00
Operation of Plant	7900	44,120,954.00	16,400,650.00	6,719,360.00	9,624,884.00	10,476,500.00	873,493.00	23,042.00	3,025.00
Maintenance of Plant	8100	10,804,781.00	5,940,902.00	1,911,394.00	2,577,395.00		361,400.00	11,015.00	2,475.00
Administrative Technology Service	8200	7,836,334.00	4,290,701.00	1,475,103.00	1,455,770.00		46,635.00	21,125.00	47,000.00
Community Services	9100	627,263.00	69,280.00	36,244.00	241,866.00		22,795.00	22,672.00	234,406.00
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS		526,569,116.00	327,132,832.00	101,516,762.00	59,588,874.00	14,386,500.00	17,175,858.00	1,281,833.00	5,286,457.00
OTHER FINANCING USES:									
Transfers Out: (Function 9700)									
To Debt Service Funds	920	1,143,534.00							
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700	1,143,534.00							
TOTAL OTHER FINANCING USES		1,143,534.00							
Nonspendable Fund Balance, June 30, 2016	2710	3,071,574.00							
Restricted Fund Balance, June 30, 2016	2720	3,972,737.00							
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740	14,218,161.00							
Unassigned Fund Balance, June 30, 2016	2750	25,288,671.00							
TOTAL ENDING FUND BALANCE		46,551,143.00							
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		574,263,793.00							

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES - FUND 410

Page 4

ESTIMATED REVENUES	Account Number	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	22,844,186.00
USDA-Donated Commodities	3265	1,800,000.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	24,644,186.00
<i>STATE:</i>		
School Breakfast Supplement	3337	126,507.00
School Lunch Supplement	3338	143,723.00
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	270,230.00
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Food Service	3450	10,214,649.00
Other Miscellaneous Local Sources	3495	350,000.00
Total Local	3400	10,564,649.00
TOTAL ESTIMATED REVENUES		35,479,065.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2015	2800	10,238,958.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		45,718,023.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES -
FUND 410 (CONTINUED)

Page 5

APPROPRIATIONS	Account Number	
<i>Food Services: (Function 7600)</i>		
Salaries	100	13,409,864.00
Employee Benefits	200	5,205,582.00
Purchased Services	300	761,800.00
Energy Services	400	500,000.00
Materials and Supplies	500	17,019,000.00
Capital Outlay	600	250,000.00
Other	700	768,000.00
Capital Outlay (Function 9300)	600	
TOTAL APPROPRIATIONS	7600	37,914,246.00
OTHER FINANCING USES:		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	17,512.00
To Capital Projects Funds	930	300,000.00
Interfund	950	
To Permanent Funds	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	317,512.00
TOTAL OTHER FINANCING USES		317,512.00
Nonspendable Fund Balance, June 30, 2016	2710	
Restricted Fund Balance, June 30, 2016	2720	7,486,265.00
Committed Fund Balance, June 30, 2016	2730	
Assigned Fund Balance, June 30, 2016	2740	
Unassigned Fund Balance, June 30, 2016	2750	
TOTAL ENDING FUND BALANCE	2700	7,486,265.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE		45,718,023.00

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420

Page 6

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Head Start	3130	
Workforce Innovation and Opportunity Act	3170	
Community Action Programs	3180	
Reserve Officers Training Corps (ROTC)	3191	
Pell Grants	3192	
Miscellaneous Federal Direct	3199	6,584,569.00
Total Federal Direct	3100	6,584,569.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Career and Technical Education	3201	574,991.00
Medicaid	3202	
Workforce Innovation and Opportunity Act	3220	591,982.00
Teacher and Principal Training and Recruitment - Title II, Part A	3225	
Math and Science Partnerships - Title II, Part B	3226	1,887,786.00
Individuals with Disabilities Education Act (IDEA)	3230	18,249,790.00
Elementary and Secondary Education Act, Title I	3240	13,657,690.00
Language Instruction - Title III	3241	
Twenty-First Century Schools - Title IV	3242	
Federal Through Local	3280	58,267.00
Miscellaneous Federal Through State	3299	1,531,813.00
Total Federal Through State And Local	3200	36,552,319.00
<i>STATE:</i>		
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		43,136,888.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2015	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		43,136,888.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420 (Continued)

APPROPRIATIONS		Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700	Page 7
Instruction		5000	24,514,896.00	13,575,037.00	6,103,223.00	2,534,586.00		873,539.00	844,725.00	583,786.00	
Student Support Services		6100	5,939,418.00	2,768,484.00	1,054,539.00	199,666.00		1,892,529.00	4,700.00	19,500.00	
Instructional Media Services		6200	13,836.00	5,172.00	2,420.00			6,244.00			
Instruction and Curriculum Development Service		6300	4,747,181.00	3,477,227.00	964,444.00	167,195.00		73,815.00	36,100.00	28,400.00	
Instructional Staff Training Service		6400	4,565,630.00	2,529,705.00	795,103.00	852,531.00		168,004.00	500.00	219,787.00	
Instruction-Related Technology		6500	451,752.00	326,132.00	98,868.00	23,475.00		3,277.00			
Board		7100									
General Administration		7200	1,769,738.00							1,769,738.00	
School Administrator		7300	134,197.00	120,247.00	13,450.00	500.00					
Facilities Acquisition and Constructio		7400	55,000.00					2,450.00	500.00		
Fiscal Services		7500	108,052.00	78,078.00	27,024.00			1,550.00	2,000.00		
Food Services		7600	51,850.00			48,500.00					
Central Services		7700	154,638.00	108,172.00	36,466.00					10,000.00	
Student Transportation Services		7800	279,049.00	63,725.00	22,250.00	193,074.00					
Operation of Plant		7900	98,020.00			19,500.00	69,000.00		1,000.00		
Maintenance of Plant		8100	110,121.00			55,950.00			54,171.00		
Administrative Technology Service		8200	143,510.00	111,425.00	31,885.00	200.00					
Community Services		9100									
Other Capital Outlay		9300									
TOTAL APPROPRIATIONS			43,136,888.00	23,163,404.00	9,149,672.00	4,095,177.00	69,000.00	3,029,728.00	998,696.00	2,631,211.00	
OTHER FINANCING USES:											
<i>Transfers Out: (Function 9700)</i>											
To General Fund		910									
To Debt Service Funds		920									
To Capital Projects Funds		930									
Interfund		950									
To Permanent Funds		960									
To Internal Service Funds		970									
To Enterprise Funds		990									
Total Transfers Out		9700									
TOTAL OTHER FINANCING USES											
Nonspendable Fund Balance, June 30, 2016		2710									
Restricted Fund Balance, June 30, 2016		2720									
Committed Fund Balance, June 30, 2016		2730									
Assigned Fund Balance, June 30, 2016		2740									
Unassigned Fund Balance, June 30, 2016		2750									
TOTAL ENDING FUND BALANCE		2700									
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE			43,136,888.00								

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION V. SPECIAL REVENUE FUNDS -
TARGETED ARRA STIMULUS FUNDS - FUND 432

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Individuals with Disabilities Education Act (IDEA)	3230	
Elementary and Secondary Education Act, Title I	3240	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>STATE:</i>		
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2015	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION V. SPECIAL REVENUE FUNDS - TARGETED ARRA STIMULUS FUNDS - FUND 432 (Continued)

Page 9

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Service	6300								
Instructional Staff Training Service	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administrator	7300								
Facilities Acquisition and Constructio	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Service	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Service	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720								
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION V. SPECIAL REVENUE FUNDS -
OTHER ARRA STIMULUS GRANTS - FUND 433

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Other Food Services	3269	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	
<i>STATE:</i>		
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2015	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
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SECTION V. SPECIAL REVENUE FUNDS - OTHER ARRA STIMULUS GRANTS - FUND 433 (Continued)

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APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Service	6300								
Instructional Staff Training Service	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administrator	7300								
Facilities Acquisition and Constructio	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Service	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720								
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION V. SPECIAL REVENUE FUNDS -
RACE TO THE TOP - FUND 434

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Race to the Top	3214	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	
<i>STATE:</i>		
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2015	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION V. SPECIAL REVENUE FUNDS - RACE TO THE TOP - FUND 434 (Continued)

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APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Service	6300								
Instructional Staff Training Service	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administrator	7300								
Facilities Acquisition and Constructio	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Service	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720								
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION VI. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Federal Through Local	3280	
Total Federal Through State and Local	3200	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES	3000	
OTHER FINANCING SOURCES		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2015	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
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SECTION VI. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Service	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administrator	7200								
School Administrator	7300								
Facilities Acquisition and Constructio	7400								
Fiscal Services	7500								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Service	8200								
Community Services	9100								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES:									
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720								
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION VII. DEBT SERVICE FUNDS

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ESTIMATED REVENUES	Account Number	Totals	210 SBE/COBI Bonds	220 Special Act Bonds	230 Sections 101.14 & 101.15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
<i>FEDERAL DIRECT SOURCES:</i>									
Miscellaneous Federal Direct	3199								
Total Federal Direct Sources	3100								
<i>FEDERAL THROUGH STATE AND LOCAL:</i>									
Miscellaneous Federal Through State	3299								
Total Federal Through State and Local	3200								
<i>STATE SOURCES:</i>									
CO&DS Withheld for SBE/COBI Bonds	3322	2,252,430.00	2,252,430.00						
SBE/COBI Bond Interest	3326								
Racing Commission Funds	3341	223,250.00		223,250.00					
Total State Sources	3300	2,475,680.00	2,252,430.00	223,250.00					
<i>LOCAL SOURCES:</i>									
District Debt Service Taxes	3412								
County Local Sales Tax	3418								
School District Local Sales Tax	3419								
Tax Redemptions	3421								
Excess Fees	3423								
Rent	3425								
Investment Income	3430	9,493.00		36.00				9,457.00	
Gifts, Grants and Bequests	3440								
Total Local Sources	3400	9,493.00		36.00				9,457.00	
TOTAL ESTIMATED REVENUES		2,485,173.00	2,252,430.00	223,286.00				9,457.00	
<i>OTHER FINANCING SOURCES:</i>									
Issuance of Bonds	3710								
Loans	3720								
Proceeds of Lease-Purchase Agreements	3750								
<i>Transfers In:</i>									
From General Fund	3610	1,143,534.00						1,143,534.00	
From Capital Projects Funds	3630	40,661,855.00						40,661,855.00	
From Special Revenue Funds	3640	17,512.00						17,512.00	
Interfund (Debt Service Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
From Enterprise Funds	3690	51,752.00						51,752.00	
Total Transfers In	3600	41,874,653.00						41,874,653.00	
TOTAL OTHER FINANCING SOURCES		41,905,217.00	226,740.00	36,571.00				11,641,906.00	
Fund Balance, July 1, 2015	2800								
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES		56,265,043.00	2,479,170.00	259,857.00				53,526,016.00	

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION VII. DEBT SERVICE FUNDS (Continued)

APPROPRIATIONS		Account Number	Totals	210 SBE/COBI Bonds	220 Special Act Bonds	230 Sections 101.14 & 101.15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
<i>Debt Service: (Function 9200)</i>										
Redemption of Principa		710	25,192,953.00	1,708,000.00	100,000.00				23,384,953.00	
Interest		720	17,178,126.00	543,430.00	120,106.00				16,514,590.00	
Dues and Fees		730	118,000.00	1,000.00					116,000.00	
Miscellaneous		790								
TOTAL APPROPRIATIONS		9200	42,489,079.00	2,252,430.00	221,106.00				40,015,543.00	
OTHER FINANCING USES:										
<i>Transfers Out: (Function 9700)</i>										
To General Fund		910								
To Capital Projects Funds		930	174,695.00						174,695.00	
To Special Revenue Funds		940								
Interfund (Debt Service Only		950								
To Permanent Funds		960								
To Internal Service Funds		970								
To Enterprise Funds		990								
Total Transfers Out		9700	174,695.00						174,695.00	
TOTAL OTHER FINANCING USES			174,695.00						174,695.00	
Nonspendable Fund Balance, June 30, 2016		2710								
Restricted Fund Balance, June 30, 2016		2720	13,601,269.00	226,740.00	38,751.00				13,335,778.00	
Committed Fund Balance, June 30, 2016		2730								
Assigned Fund Balance, June 30, 2016		2740								
Unassigned Fund Balance, June 30, 2016		2750								
TOTAL ENDING FUND BALANCES		2700	13,601,269.00	226,740.00	38,751.00				13,335,778.00	
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES			56,265,043.00	2,479,170.00	259,857.00				53,526,016.00	

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION VIII. CAPITAL PROJECTS FUNDS													Page 18
	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds	330 Sections 1011.14 & 1011.15, F.S., Loans	340 Public Education Capital Outlay (PECO)	350 District Bonds	360 Capital Outlay and Debt Service	370 Nonvoted Capital Improvement (Section 1011.7(2), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARRA Economic Stimulus Capital Projects	
FEDERAL DIRECT SOURCES:													
	3199 Miscellaneous Federal Direct												
	3100 Total Federal Direct Sources												
FEDERAL THROUGH STATE AND LOCAL:													
	3299 Miscellaneous Federal Through State												
	3200 Total Federal Through State and Local												
STATE SOURCES:													
	3321 CO&DS Distributed	588,240.00						588,240.00					
	3325 Interest on Undistributed CO&DS												
	3341 Racing Commission Funds												
	3380 State Through Local												
	3391 Public Education Capital Outlay (PECO)	2,440,944.00				2,440,944.00							
	3392 Classrooms First Program												
	3394 District Effort Recognition Program												
	3395 SMART Schools Small County Assistance Program												
	3396 Class Size Reduction Capital Outlay												
	3397 Charter School Capital Outlay Funding	557,462.00				557,462.00							
	3398 Special Facility Construction Account												
	3399 Other Miscellaneous State Revenues												
	3300 Total State Sources	3,586,646.00				2,998,406.00		588,240.00					
LOCAL SOURCES:													
	3413 District Local Capital Improvement Tax	33,964,064.00							33,964,064.00				
	3418 County Local Sales Tax	20,160,813.00									20,160,813.00		
	3419 School District Local Sales Tax												
	3421 Tax Redemptions												
	3430 Investment Income	313,509.00						10,250.00	31,837.00				
	3440 Gifts, Grants and Bequests										271,422.00		
	3490 Miscellaneous Local Sources	126,495.00							126,495.00				
	3496 Impact Fees	9,334,250.00									9,334,250.00		
	3497 Refunds of Prior Year's Expenditures												
	3400 Total Local Sources	63,899,131.00				2,998,406.00		10,250.00	34,122,396.00		29,766,485.00		
	TOTAL ESTIMATED REVENUES	67,485,777.00						598,490.00					
OTHER FINANCING SOURCES													
	3710 Issuance of Bonds												
	3720 Loans	12,768,936.00									12,768,936.00		
	3730 Sale of Capital Assets												
	3740 Loss Recoveries												
	3750 Proceeds of Lease-Purchase Agreements	50,000,000.00									50,000,000.00		
Transfers In:													
	3610 From General Fund												
	3620 From Debt Service Funds	174,695.00							174,695.00				
	3640 From Special Revenue Funds	300,000.00							300,000.00				
	3650 Interfund (Capital Projects Only)												
	3660 From Permanent Funds												
	3670 From Internal Service Funds												
	3690 From Enterprise Funds												
	3600 Total Transfers In	474,695.00							474,695.00				
	TOTAL OTHER FINANCING SOURCES	63,243,631.00							474,695.00				
	Fund Balance, July 1, 2015	211,168,847.00						9,536,837.00	19,184,251.00		62,768,936.00		
	TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES	341,898,255.00				2,998,406.00		10,135,327.00	53,781,342.00		274,983,180.00		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION VIII. CAPITAL PROJECTS FUNDS (Continued)

APPROPRIATIONS	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds	330 Sections 1011.14 & 1011.15, F.S., Loans	340 Public Education Capital Outlay (PECO)	350 District Bonds	360 Capital Outlay and Debt Service	370 Nonvoted Capital Improvement (Section 1011.7(2), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARRA Economic Stimulus Capital Projects
<i>Appropriations: (Functions 7400/9200)</i>												
Library Books (New Libraries)	610											
Audiobook Materials	620											
Buildings and Fixed Equipment	630	160,769,874.00									160,769,874.00	
Furniture, Fixtures and Equipment	640	21,848,524.00									19,343,858.00	
Motor Vehicles (Including Buses)	650	5,404,000.00							2,504,666.00		5,000,000.00	
Land	660	5,052,685.00							404,000.00		5,052,688.00	
Improvements Other Than Buildings	670	4,094,155.00										
Remodeling and Renovations	680	33,897,176.00				1,520,000.00		399,202.00	3,322,769.00		362,187.00	
Computer Software	690	12,699,289.00						3,332,826.00	9,235,359.00		19,808,991.00	
Redemption of Principal	710								1,585,344.00		11,114,045.00	
Interest	720											
Dues and Fees	730											
TOTAL APPROPRIATIONS		243,765,709.00				1,520,000.00		3,732,028.00	17,062,038.00		221,451,643.00	
OTHER FINANCING USES:												
<i>Transfers Out: (Function 9700)</i>												
To General Fund	910	1,657,462.00				557,462.00			1,100,000.00			
To Debt Service Funds	920	40,661,685.00							27,488,530.00		13,173,325.00	
To Special Revenue Funds	930											
Interfund (Capital Projects Only)	940											
To Permanent Funds	950											
To Internal Service Funds	960											
To Bond Funds	970											
To Internal Funds	980											
Total Transfers Out	9700	42,319,317.00				557,462.00			28,588,530.00		13,173,325.00	
TOTAL OTHER FINANCING USES		42,319,317.00				557,462.00			28,588,530.00		13,173,325.00	
Nonspendable Fund Balance, June 30, 2016	2710											
Restricted Fund Balance, June 30, 2016	2720	34,574,429.00				920,944.00		4,292,873.00	5,933,304.00		23,427,408.00	
Committed Fund Balance, June 30, 2016	2730											
Assigned Fund Balance, June 30, 2016	2740	21,238,800.00						2,110,426.00	2,197,570.00		16,930,804.00	
Unassigned Fund Balance, June 30, 2016	2750											
TOTAL ENDING FUND BALANCES		55,813,229.00				920,944.00		6,403,299.00	8,130,774.00		40,358,212.00	
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES		341,898,255.00				2,998,406.00		10,135,327.00	53,781,342.00		274,983,180.00	

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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SECTION IX. PERMANENT FUND - FUND 000

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ESTIMATED REVENUES	Account Number	
Federal Direct	3100	
Federal Through State and Local	3200	
State Sources	3300	
Local Sources	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
From Special Revenue Funds	3640	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2015	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
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SECTION IX. PERMANENT FUND - FUND 000 (Continued)

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APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Service	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administrator	7200								
School Administrator	7300								
Facilities Acquisition and Constructio	7400								
Fiscal Services	7500								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Service	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
TOTAL APPROPRIATIONS									
OTHER FINANCING USES									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720								
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
TOTAL ENDING FUND BALANCE	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE									

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION X. ENTERPRISE FUNDS											Page 22
ESTIMATED REVENUES	Account Number	Totals	911 Self-Insurance Consortium	912 Self-Insurance Consortium	913 Self-Insurance Consortium	914 Self-Insurance Consortium	915 ARRA Consortium	921 Other Enterprise Programs	922 Other Enterprise Programs		
OPERATING REVENUES:											
Charges for Services	3481	10,130,798.00						10,130,798.00			
Charges for Sales	3482	500,000.00							500,000.00		
Premium Revenue	3484										
Other Operating Revenues	3489										
Total Operating Revenues		10,630,798.00						10,130,798.00		500,000.00	
NONOPERATING REVENUES:											
Investment Income	3430	15,000.00						15,000.00			
Gifts, Grants and Bequests	3440										
Other Miscellaneous Local Source:	3495	1,000.00						1,000.00			
Loss Recoveries	3740										
Gain on Disposition of Assets											
Total Nonoperating Revenues	3780	16,000.00						16,000.00			
Transfers In:											
From General Fund	3610										
From Debt Service Funds	3620										
From Capital Projects Funds	3630										
From Special Revenue Funds	3640										
Interfund Enterprise Funds Only	3650										
From Permanent Funds	3660										
From Internal Service Funds	3670										
Total Transfers In	3600										
Net Position, July 1, 2015	2880	2,022,335.00						2,020,256.00		2,079.00	
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION		12,669,133.00						12,167,054.00		502,079.00	
ESTIMATED EXPENSES	Object										
OPERATING EXPENSES: (Function 9900)											
Salaries	100	6,009,683.00						6,009,683.00			
Employee Benefits	200	2,362,605.00						2,362,605.00			
Purchased Services	300	543,800.00						543,800.00			
Energy Services	400	450,000.00						450,000.00			
Materials and Supplies	500	425,900.00						425,900.00			
Capital Outlay	600	70,249.00						70,249.00			
Other (including Depreciation)	700	1,267,217.00						767,217.00		500,000.00	
Total Operating Expenses		11,129,454.00						10,629,454.00		500,000.00	
NONOPERATING EXPENSES: (Function 9900)											
Interest	720										
Loss on Disposition of Assett	810	6,000.00						6,000.00			
Total Nonoperating Expenses		6,000.00						6,000.00			
Transfers Out: (Function 9700)											
To General Fund	910										
To Debt Service Funds	920	51,752.00						51,752.00			
To Capital Projects Funds	930										
To Special Revenue Funds	940										
Interfund Transfers (Enterprise Funds Only	950										
To Permanent Funds	960										
To Internal Service Fund:	970										
Total Transfers Out	9700	51,752.00						51,752.00			
Net Position, June 30, 2016	2780	1,481,927.00						1,479,848.00		2,079.00	
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION		12,669,133.00						12,167,054.00		502,079.00	

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ending June 30, 2016

SECTION XI. INTERNAL SERVICE FUNDS

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ESTIMATED REVENUES	Account Number	Totals	711 Self-Insurance	712 Self-Insurance	713 Self-Insurance	714 Self-Insurance	715 Self-Insurance	731 Consortium Programs	791 Other Internal Service
OPERATING REVENUES:									
Charges for Services	3481	12,550,000.00							12,550,000.00
Charges for Sales	3482								
Premium Revenue	3484	75,258,910.00	67,358,910.00		7,900,000.00				
Other Operating Revenues	3489	503,000.00	1,000.00		456,000.00				46,000.00
Total Operating Revenues		88,311,910.00	67,359,910.00		8,356,000.00				12,596,000.00
NONOPERATING REVENUES:									
Investment Income	3430	431,500.00	175,500.00		220,000.00				36,000.00
Gifts, Grants and Bequests	3440	100,000.00	100,000.00						
Other Miscellaneous Local Source	3495	128,463.00							128,463.00
Loss Recoveries	3740	205,000.00			205,000.00				
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues		864,963.00	275,500.00		425,000.00				164,463.00
Transfers In:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund (Internal Service Funds Only)	3650	676,722.00	676,722.00						
From Permanent Funds	3660								
From Enterprise Funds	3690								
Total Transfers In	3600	676,722.00	676,722.00						
Net Position, July 1, 2015	2880	40,901,028.00	13,650,141.00		24,633,638.00				3,217,259.00
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION		130,754,623.00	81,362,273.00		33,414,628.00				15,977,722.00
ESTIMATED EXPENSES	Object								
OPERATING EXPENSES: (Function 9900)									
Salaries	100	1,075,648.00	444,840.00		358,243.00				272,565.00
Employee Benefits	200	453,611.00	258,720.00		118,196.00				76,695.00
Purchased Services	300	24,148,659.00	15,340,969.00		6,176,838.00				2,630,852.00
Energy Services	400	10,718,000.00							10,718,000.00
Materials and Supplies	500	206,116.00	6,975.00		4,875.00				194,266.00
Capital Outlay	600	6,800.00	2,650.00		3,650.00				500.00
Other (including Depreciation)	700	56,174,751.00	53,171,826.00		3,001,025.00				1,900.00
Total Operating Expenses		92,783,585.00	69,225,980.00		9,662,827.00				13,894,778.00
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810	5,000.00							5,000.00
Total Nonoperating Expenses		5,000.00							5,000.00
Transfers Out: (Function 9700)									
To General Fund	910	185,000.00			185,000.00				
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Internal Service Funds Only)	950	676,722.00	676,722.00						
To Permanent Funds	960								
To Enterprise Funds	990								
Total Transfers Out	9700	861,722.00	676,722.00		185,000.00				
Net Position, June 30, 2016	2780	37,104,316.00	11,459,571.00		23,566,801.00				2,077,944.00
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION		130,754,623.00	81,362,273.00		33,414,628.00				15,977,722.00

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PART I

GENERAL OPERATING FUND

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
GENERAL OPERATING FUND

	2014-2015 BUDGET	2015-2016 BUDGET
ESTIMATED REVENUE:		
Federal	1,384,877	3,734,063
State - FEFP	275,480,805	288,044,273
State - Other	83,252,703	84,533,962
Local - Taxes	121,520,320	127,002,957
Local - Other	9,415,673	13,086,404
Incoming Transfers	1,102,568	1,842,462
RESERVES:		
Fund Balance	<u>54,783,642</u>	<u>56,019,672</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>546,940,588</u></u>	<u><u>574,263,793</u></u>
APPROPRIATIONS:		
Salaries & Benefits	410,386,787	430,312,154
Purchased Services	52,023,105	57,926,314
Energy Services	16,122,975	14,586,500
Materials and Supplies	21,700,212	17,175,858
Capital Outlay	2,168,239	1,281,833
Other Expenses	5,142,921	5,286,457
Outgoing Transfers	-	1,143,534
RESERVES:		
Fund Balance	<u>39,396,349</u>	<u>46,551,143</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>546,940,588</u></u>	<u><u>574,263,793</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
1100 - General Operating		
Revenue		
0000 - Pasco County School District		
4191 - ROTC	59100 - ROTC-Air Force	61,435
	59110 - ROTC-Army	200,574
	59120 - ROTC-Navy	271,054
4191 - ROTC Total		533,063
4199 - Miscellaneous Federal Direct	00000 - General	1,000
4199 - Miscellaneous Federal Direct Total		1,000
4202 - Medicaid	54910 - Medicaid-Administrative Claim	2,800,000
	54920 - Medicaid-Fee for Service	400,000
4202 - Medicaid Total		3,200,000
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	217,017,953
	20250 - Virtual Education Contribution	164,052
	21400 - Media & Library Allocation	305,673
	21500 - Inst Materials & Textbooks	4,848,364
	21560 - Science Laboratories	83,551
	21620 - Graduation Enhancement/DJJ Sup	170,465
	21650 - Supplemental Reading Instruct	3,136,776
	21700 - Safe Schools	1,262,436
	21860 - 300/400 Lowest Elementary Schools	17,441,407
	21900 - Digital Classroom Allocation	1,239,831
	22600 - Transportation Revenue	14,997,309
	23100 - Expanded Dual Enrollment	199,604
	57900 - Florida Teachers Lead Program	1,147,587
	73500 - McKay Scholarships	4,700,000
4310 - Florida Educ Finance Prg(FEFP) Total		266,715,008
4315 - Workforce Development	00000 - General	2,737,534
4315 - Workforce Development Total		2,737,534
4317 - Workforce Ed Perform Incentive	26680 - Voc Performance Based Incent	25,000
4317 - Workforce Ed Perform Incentive Total		25,000
4323 - CO & DS Withheld/Admin Expense	78000 - CO & DS	40,000
4323 - CO & DS Withheld/Admin Expense Total		40,000
4343 - State License Tax	00000 - General	385,000
4343 - State License Tax Total		385,000
4344 - District Discretionary Lottery	21110 - Lottery Revenue	235,110
4344 - District Discretionary Lottery Total		235,110
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	71,959,416
4355 - Class Size Reduct Oper Fds Total		71,959,416

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
4361 - School Recognition Funds	58216 - Florida School Recognition A+	2,224,787
4361 - School Recognition Funds Total		2,224,787
4399 - Other Miscellaneous State Rev	22601 - Fuel Tax Refund	155,000
	50307 - Sunlake Aviation Academy STEM	750,000
	55020 - School Supplemental Health	113,412
	55030 - Full Service School	137,325
	62500 - Dealer's Tax Credit	11,000
4399 - Other Miscellaneous State Rev Total		1,166,737
4411 - District School Taxes	00000 - General	127,002,957
4411 - District School Taxes Total		127,002,957
4421 - Tax Redemptions	00000 - General	50,000
4421 - Tax Redemptions Total		50,000
4431 - Interest On Investments	00000 - General	500,000
4431 - Interest On Investments Total		500,000
4440 - Gifts Grants & Bequests	59660 - Eckerd Comm for Foster Care	67,855
	56800 - Project Lead the Way - CENMS	17,000
4440 - Gifts Grants & Bequests Total		84,855
4462 - Postsecon Vocation Course Fees	00000 - General	300,000
4462 - Postsecon Vocation Course Fees Total		300,000
4491 - Bus Fees	00000 - General	15,000
4491 - Bus Fees Total		15,000
4492 - Transportation Serv/Sch Activi	00000 - General	750,000
4492 - Transportation Serv/Sch Activi Total		750,000
4493 - Sale Of Junk	00000 - General	100,000
4493 - Sale Of Junk Total		100,000
4494 - Receipt Of Federal Indirect Co	00000 - General	1,817,484
4494 - Receipt Of Federal Indirect Co Total		1,817,484
4495 - Other Misc Local Sources	00000 - General	5,000,000
	12030 - Telephone	1,270,809
	44000 - Employee Benefits Program	115,000
	45150 - Drivers Education SAF	150,000
	46300 - PLACE Custodial/Media	35,200
	54016 - IDEA - District	123,423
	56610 - DOE DA Academy	1,227
	58515 - Southwest FL Water Manag Dist	1,006
	60200 - Alternative Certification	45,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
4495 - Other Misc Local Sources	62250 - NSF Check Fees	400
	70120 - Professional Cert Renewal	61,000
	70160 - Professional Cert Replacements	20,000
	70170 - Fingerprinting	198,000
	71510 - Resource Recovery	65,000
	72000 - Use of Facilities	125,000
	72010 - Use of Fac/Reimburse Schools	75,000
	72100 - Use of Facilities/Labor Charge	85,000
	74600 - PLACE Program Reimb Fd 1100	550,000
4495 - Other Misc Local Sources Total		7,921,065
4498 - Coll For Lost/Damaged/Sold Tex	00000 - General	5,000
4498 - Coll For Lost/Damaged/Sold Tex Total		5,000
4499 - Receipts/Food Service Indirect	00000 - General	600,000
4499 - Receipts/Food Service Indirect Total		600,000
4630 - Transfers From Capital Project	00000 - General	1,100,000
4630 - Transfers From Capital Project Total		1,100,000
4670 - Transfers From Internal Serv	70200 - Athletic Insurance	185,000
4670 - Transfers From Internal Serv Total		185,000
4995 - Nonspendable Fund Balance	99999 - Fund Balance	3,706,116
4995 - Nonspendable Fund Balance Total		3,706,116
4996 - Restricted Fund Balance	99999 - Fund Balance	4,793,446
4996 - Restricted Fund Balance Total		4,793,446
4997 - Assigned Fund Balance	99999 - Fund Balance	16,841,761
4997 - Assigned Fund Balance Total		16,841,761
4999 - Unassigned Fund Balance	99999 - Fund Balance	30,364,686
4999 - Unassigned Fund Balance Total		30,364,686
0081 - Moore-Mickens Education Center		
4468 - Financial Aid Fees	00000 - General	7,000
4468 - Financial Aid Fees Total		7,000
0991 - Marchman Technical College		
4461 - Adult Gen Education Course Fee	00000 - General	50,000
4461 - Adult Gen Education Course Fee Total		50,000
4468 - Financial Aid Fees	00000 - General	38,000
4468 - Financial Aid Fees Total		38,000
9061 - Maintenance Services		
4495 - Other Misc Local Sources	12010 - Maintenance	250,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
4495 - Other Misc Local Sources Total		250,000
9421 - Telecommunications		
4495 - Other Misc Local Sources	12642 - School Wide Telephone-Operating	20,000
4495 - Other Misc Local Sources Total		20,000
9520 - Office For Teaching & Learning		
4495 - Other Misc Local Sources	71650 - Band Uniform Allocation	28,000
4495 - Other Misc Local Sources Total		28,000
9571 - PLACE Program		
4495 - Other Misc Local Sources	74600 - PLACE Program Reimb Fd 1100	550,000
4495 - Other Misc Local Sources Total		550,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
1300 - Charter Schools		
Revenue		
0000 - Pasco County School District		
4310 - Florida Educ Finance Prg(FEFP)	00000 - General	19,722,329
	21500 - Inst Materials & Textbooks	283,220
	21700 - Safe Schools	69,375
	21860 - 300/400 Lowest Elementary Schools	958,468
	21900 - Digital Classroom Allocation	68,133
	22600 - Transportation Revenue	227,740
4310 - Florida Educ Finance Prg(FEFP) Total		21,329,265
4344 - District Discretionary Lottery	21110 - Lottery Revenue	12,466
4344 - District Discretionary Lottery Total		12,466
4355 - Class Size Reduct Oper Fds	21600 - Class Size Reduction Alloc	4,112,062
4355 - Class Size Reduct Oper Fds Total		4,112,062
4630 - Transfers From Capital Project	00000 - General	557,462
4630 - Transfers From Capital Project Total		557,462

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
1400 - Voluntary PreK		
Revenue		
0000 - Pasco County School District		
4371 - Voluntary Prekindergarten	56960 - Summer Voluntary Pre-Kinder	93,720
	57008 - Voluntary Prekindergarten Fall	1,542,130
4371 - Voluntary Prekindergarten Total		1,635,850
9999 - Reserves		
4997 - Assigned Fund Balance	99999 - Fund Balance	313,663
4997 - Assigned Fund Balance Total		313,663

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
1100 - General Operating		
Appropriations		
0021 - Rodney B Cox Elementary		
5000 - Instruction	5100 - Salaries	1,317,213
	5200 - Employee Benefits	406,056
	5500 - Materials & Supply	7,468
	5700 - Other Expenses	23,184
5000 - Instruction Total		1,753,921
6120 - Guidance Services	5100 - Salaries	67,953
	5200 - Employee Benefits	20,366
	5500 - Materials & Supply	100
6120 - Guidance Services Total		88,419
6130 - Health Services	5100 - Salaries	16,832
	5200 - Employee Benefits	8,933
	5500 - Materials & Supply	150
6130 - Health Services Total		25,915
6200 - Instructional Media Services	5100 - Salaries	10,078
	5200 - Employee Benefits	4,816
6200 - Instructional Media Services Total		14,894
6500 - Instructional Related Tech	5100 - Salaries	104,980
	5200 - Employee Benefits	21,984
6500 - Instructional Related Tech Total		126,964
7300 - School Administration	5100 - Salaries	228,441
	5200 - Employee Benefits	80,501
	5300 - Purchased Services	9,281
	5500 - Materials & Supply	2,100
7300 - School Administration Total		320,323
7900 - Operation of Plant	5100 - Salaries	138,566
	5200 - Employee Benefits	47,067
	5300 - Purchased Services	100
	5500 - Materials & Supply	6,553
7900 - Operation of Plant Total		192,286
0021 - Rodney B Cox Elementary Total		2,522,722

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0031 - Pasco High		
5000 - Instruction	5100 - Salaries	4,618,042
	5200 - Employee Benefits	1,419,159
	5300 - Purchased Services	14,899
	5500 - Materials & Supply	115,429
	5700 - Other Expenses	364,674
5000 - Instruction Total		6,532,203
6120 - Guidance Services	5100 - Salaries	288,075
	5200 - Employee Benefits	90,034
	5300 - Purchased Services	385
	5500 - Materials & Supply	400
6120 - Guidance Services Total		378,894
6130 - Health Services	5100 - Salaries	62,748
	5200 - Employee Benefits	22,494
	5500 - Materials & Supply	200
6130 - Health Services Total		85,442
6200 - Instructional Media Services	5100 - Salaries	9,488
	5200 - Employee Benefits	4,552
6200 - Instructional Media Services Total		14,040
6400 - Instructional Staff Training	5100 - Salaries	25,700
	5200 - Employee Benefits	1,831
6400 - Instructional Staff Training Total		27,531
6500 - Instructional Related Tech	5100 - Salaries	53,187
	5200 - Employee Benefits	17,930
6500 - Instructional Related Tech Total		71,117
7300 - School Administration	5100 - Salaries	594,985
	5200 - Employee Benefits	195,829
	5300 - Purchased Services	39,678
	5500 - Materials & Supply	8,245
	5700 - Other Expenses	8,000
7300 - School Administration Total		846,737
7800 - Pupil Transportation Services	5300 - Purchased Services	20,600
7800 - Pupil Transportation Services Total		20,600
7900 - Operation of Plant	5100 - Salaries	369,325
	5200 - Employee Benefits	147,207
	5500 - Materials & Supply	12,427
7900 - Operation of Plant Total		528,959

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0031 - Pasco High		
0031 - Pasco High Total		8,505,523
0032 - Trinity Elementary		
5000 - Instruction	5100 - Salaries	1,805,493
	5200 - Employee Benefits	544,492
	5500 - Materials & Supply	13,737
	5700 - Other Expenses	25,524
5000 - Instruction Total		2,389,246
6120 - Guidance Services	5100 - Salaries	52,603
	5200 - Employee Benefits	17,843
6120 - Guidance Services Total		70,446
6130 - Health Services	5100 - Salaries	14,097
	5200 - Employee Benefits	8,497
	5500 - Materials & Supply	250
6130 - Health Services Total		22,844
6200 - Instructional Media Services	5100 - Salaries	8,901
	5200 - Employee Benefits	4,458
6200 - Instructional Media Services Total		13,359
6500 - Instructional Related Tech	5100 - Salaries	57,098
	5200 - Employee Benefits	18,553
6500 - Instructional Related Tech Total		75,651
7300 - School Administration	5100 - Salaries	236,109
	5200 - Employee Benefits	80,063
	5300 - Purchased Services	11,166
	5500 - Materials & Supply	4,903
	5600 - Capital Outlay	3,250
7300 - School Administration Total		335,491
7900 - Operation of Plant	5100 - Salaries	163,345
	5200 - Employee Benefits	63,520
	5300 - Purchased Services	500
	5500 - Materials & Supply	4,250
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		232,115
0032 - Trinity Elementary Total		3,139,152

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0057 - Seven Springs Middle		
5000 - Instruction	5100 - Salaries	4,051,694
	5200 - Employee Benefits	1,211,764
	5300 - Purchased Services	5,850
	5500 - Materials & Supply	24,239
	5700 - Other Expenses	59,389
5000 - Instruction Total		5,352,936
6120 - Guidance Services	5100 - Salaries	191,211
	5200 - Employee Benefits	58,942
	5500 - Materials & Supply	300
6120 - Guidance Services Total		250,453
6130 - Health Services	5100 - Salaries	21,515
	5200 - Employee Benefits	9,679
	5500 - Materials & Supply	700
6130 - Health Services Total		31,894
6200 - Instructional Media Services	5100 - Salaries	9,657
	5200 - Employee Benefits	4,578
6200 - Instructional Media Services Total		14,235
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,231
	5200 - Employee Benefits	13,451
6300 - Instructional & Curr Dev Srv Total		58,682
6500 - Instructional Related Tech	5100 - Salaries	116,566
	5200 - Employee Benefits	34,268
6500 - Instructional Related Tech Total		150,834
7300 - School Administration	5100 - Salaries	448,722
	5200 - Employee Benefits	152,976
	5300 - Purchased Services	27,423
	5500 - Materials & Supply	7,400
7300 - School Administration Total		636,521
7800 - Pupil Transportation Services	5300 - Purchased Services	250
7800 - Pupil Transportation Services Total		250
7900 - Operation of Plant	5100 - Salaries	267,874
	5200 - Employee Benefits	117,681
	5300 - Purchased Services	500
	5500 - Materials & Supply	11,500
7900 - Operation of Plant Total		397,555

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0057 - Seven Springs Middle Total		6,893,360
0059 - Denham Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,424,739
	5200 - Employee Benefits	733,880
	5500 - Materials & Supply	9,694
	5700 - Other Expenses	32,804
5000 - Instruction Total		3,201,117
6120 - Guidance Services	5100 - Salaries	66,581
	5200 - Employee Benefits	23,103
	5500 - Materials & Supply	100
6120 - Guidance Services Total		89,784
6130 - Health Services	5100 - Salaries	21,676
	5200 - Employee Benefits	9,704
	5500 - Materials & Supply	400
6130 - Health Services Total		31,780
6200 - Instructional Media Services	5100 - Salaries	8,652
	5200 - Employee Benefits	4,421
6200 - Instructional Media Services Total		13,073
6500 - Instructional Related Tech	5100 - Salaries	56,198
	5200 - Employee Benefits	18,407
6500 - Instructional Related Tech Total		74,605
7300 - School Administration	5100 - Salaries	240,560
	5200 - Employee Benefits	81,002
	5300 - Purchased Services	11,692
	5500 - Materials & Supply	3,700
	5600 - Capital Outlay	2,088
7300 - School Administration Total		339,042
7900 - Operation of Plant	5100 - Salaries	224,770
	5200 - Employee Benefits	81,338
	5500 - Materials & Supply	8,500
7900 - Operation of Plant Total		314,608
0059 - Denham Oaks Elementary Total		4,064,009

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0060 - Chester W Taylor Elementary		
5000 - Instruction	5100 - Salaries	1,627,973
	5200 - Employee Benefits	513,017
	5500 - Materials & Supply	6,369
	5700 - Other Expenses	26,954
5000 - Instruction Total		2,174,313
6120 - Guidance Services	5100 - Salaries	53,009
	5200 - Employee Benefits	14,688
	5500 - Materials & Supply	50
6120 - Guidance Services Total		67,747
6130 - Health Services	5100 - Salaries	12,698
	5200 - Employee Benefits	8,275
	5500 - Materials & Supply	400
6130 - Health Services Total		21,373
6200 - Instructional Media Services	5100 - Salaries	15,197
	5200 - Employee Benefits	6,297
6200 - Instructional Media Services Total		21,494
6300 - Instructional & Curr Dev Srv	5100 - Salaries	104,680
	5200 - Employee Benefits	29,165
6300 - Instructional & Curr Dev Srv Total		133,845
6500 - Instructional Related Tech	5100 - Salaries	58,797
	5200 - Employee Benefits	19,752
6500 - Instructional Related Tech Total		78,549
7300 - School Administration	5100 - Salaries	288,846
	5200 - Employee Benefits	108,327
	5300 - Purchased Services	10,660
	5500 - Materials & Supply	2,900
	5600 - Capital Outlay	877
7300 - School Administration Total		411,610
7900 - Operation of Plant	5100 - Salaries	147,557
	5200 - Employee Benefits	62,837
	5300 - Purchased Services	50
	5500 - Materials & Supply	8,350
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		218,894
0060 - Chester W Taylor Elementary Total		3,127,825

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0061 - Pasco Elementary		
5000 - Instruction	5100 - Salaries	2,331,000
	5200 - Employee Benefits	712,612
	5500 - Materials & Supply	10,074
	5700 - Other Expenses	34,884
5000 - Instruction Total		3,088,570
6120 - Guidance Services	5100 - Salaries	55,465
	5200 - Employee Benefits	18,209
	5500 - Materials & Supply	300
6120 - Guidance Services Total		73,974
6130 - Health Services	5100 - Salaries	12,403
	5200 - Employee Benefits	8,228
	5500 - Materials & Supply	300
6130 - Health Services Total		20,931
6200 - Instructional Media Services	5100 - Salaries	14,477
	5200 - Employee Benefits	5,323
6200 - Instructional Media Services Total		19,800
6300 - Instructional & Curr Dev Srv	5100 - Salaries	46,371
	5200 - Employee Benefits	13,632
	5500 - Materials & Supply	600
6300 - Instructional & Curr Dev Srv Total		60,603
6500 - Instructional Related Tech	5100 - Salaries	64,556
	5200 - Employee Benefits	19,761
6500 - Instructional Related Tech Total		84,317
7300 - School Administration	5100 - Salaries	239,015
	5200 - Employee Benefits	73,752
	5300 - Purchased Services	13,949
	5500 - Materials & Supply	5,889
	5600 - Capital Outlay	1,000
7300 - School Administration Total		333,605
7900 - Operation of Plant	5100 - Salaries	176,610
	5200 - Employee Benefits	67,988
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		250,598
0061 - Pasco Elementary Total		3,932,398

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0063 - Wesley Chapel High		
5000 - Instruction	5100 - Salaries	4,279,319
	5200 - Employee Benefits	1,312,961
	5300 - Purchased Services	12,780
	5500 - Materials & Supply	21,120
	5700 - Other Expenses	61,722
5000 - Instruction Total		5,687,902
6120 - Guidance Services	5100 - Salaries	251,490
	5200 - Employee Benefits	76,290
	5500 - Materials & Supply	200
6120 - Guidance Services Total		327,980
6130 - Health Services	5100 - Salaries	14,596
	5200 - Employee Benefits	8,578
6130 - Health Services Total		23,174
6200 - Instructional Media Services	5100 - Salaries	8,817
	5200 - Employee Benefits	4,616
6200 - Instructional Media Services Total		13,433
6300 - Instructional & Curr Dev Srv	5100 - Salaries	98,210
	5200 - Employee Benefits	28,135
6300 - Instructional & Curr Dev Srv Total		126,345
6500 - Instructional Related Tech	5100 - Salaries	68,218
	5200 - Employee Benefits	20,150
6500 - Instructional Related Tech Total		88,368
7300 - School Administration	5100 - Salaries	608,702
	5200 - Employee Benefits	208,954
	5300 - Purchased Services	29,922
	5500 - Materials & Supply	8,000
	5600 - Capital Outlay	1,800
7300 - School Administration Total		857,378
7800 - Pupil Transportation Services	5300 - Purchased Services	20,920
7800 - Pupil Transportation Services Total		20,920
7900 - Operation of Plant	5100 - Salaries	304,296
	5200 - Employee Benefits	142,236
	5500 - Materials & Supply	15,412
7900 - Operation of Plant Total		461,944
0063 - Wesley Chapel High Total		7,607,444

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Function	Object	Budget Amount
0065 - James M Marlowe Elementary		
5000 - Instruction	5100 - Salaries	1,537,480
	5200 - Employee Benefits	468,369
	5300 - Purchased Services	75
	5500 - Materials & Supply	9,516
	5600 - Capital Outlay	125
	5700 - Other Expenses	23,964
5000 - Instruction Total		2,039,529
6120 - Guidance Services	5100 - Salaries	50,475
	5200 - Employee Benefits	17,748
	5500 - Materials & Supply	200
6120 - Guidance Services Total		68,423
6130 - Health Services	5100 - Salaries	13,804
	5200 - Employee Benefits	8,451
	5500 - Materials & Supply	300
6130 - Health Services Total		22,555
6200 - Instructional Media Services	5100 - Salaries	10,369
	5200 - Employee Benefits	4,690
6200 - Instructional Media Services Total		15,059
6500 - Instructional Related Tech	5100 - Salaries	56,997
	5200 - Employee Benefits	18,538
6500 - Instructional Related Tech Total		75,535
7300 - School Administration	5100 - Salaries	233,351
	5200 - Employee Benefits	79,518
	5300 - Purchased Services	7,826
	5500 - Materials & Supply	1,098
	5600 - Capital Outlay	50
7300 - School Administration Total		321,843
7900 - Operation of Plant	5100 - Salaries	144,140
	5200 - Employee Benefits	54,216
	5300 - Purchased Services	25
	5500 - Materials & Supply	6,000
	5600 - Capital Outlay	450
7900 - Operation of Plant Total		204,831
0065 - James M Marlowe Elementary Total		2,747,775

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0069 - Chasco Middle		
5000 - Instruction	5100 - Salaries	2,310,848
	5200 - Employee Benefits	692,585
	5300 - Purchased Services	3,680
	5500 - Materials & Supply	6,956
	5700 - Other Expenses	34,689
5000 - Instruction Total		3,048,758
6120 - Guidance Services	5100 - Salaries	101,124
	5200 - Employee Benefits	34,384
6120 - Guidance Services Total		135,508
6130 - Health Services	5100 - Salaries	12,674
	5200 - Employee Benefits	8,272
6130 - Health Services Total		20,946
6200 - Instructional Media Services	5100 - Salaries	8,225
	5200 - Employee Benefits	4,350
6200 - Instructional Media Services Total		12,575
6500 - Instructional Related Tech	5100 - Salaries	71,034
	5200 - Employee Benefits	20,769
6500 - Instructional Related Tech Total		91,803
7300 - School Administration	5100 - Salaries	380,464
	5200 - Employee Benefits	129,936
	5300 - Purchased Services	16,436
	5500 - Materials & Supply	5,611
	5600 - Capital Outlay	4,000
	5700 - Other Expenses	200
7300 - School Administration Total		536,647
7800 - Pupil Transportation Services	5300 - Purchased Services	2,420
7800 - Pupil Transportation Services Total		2,420
7900 - Operation of Plant	5100 - Salaries	183,427
	5200 - Employee Benefits	72,966
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	6,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		264,393
0069 - Chasco Middle Total		4,113,050

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0070 - Chasco Elementary		
5000 - Instruction	5100 - Salaries	2,289,081
	5200 - Employee Benefits	710,435
	5500 - Materials & Supply	8,176
	5700 - Other Expenses	34,754
5000 - Instruction Total		3,042,446
6120 - Guidance Services	5100 - Salaries	63,003
	5200 - Employee Benefits	19,861
6120 - Guidance Services Total		82,864
6130 - Health Services	5100 - Salaries	15,927
	5200 - Employee Benefits	8,788
6130 - Health Services Total		24,715
6200 - Instructional Media Services	5100 - Salaries	9,987
	5200 - Employee Benefits	4,369
6200 - Instructional Media Services Total		14,356
6300 - Instructional & Curr Dev Srv	5100 - Salaries	42,955
	5200 - Employee Benefits	13,090
6300 - Instructional & Curr Dev Srv Total		56,045
6500 - Instructional Related Tech	5100 - Salaries	58,492
	5200 - Employee Benefits	19,035
6500 - Instructional Related Tech Total		77,527
7300 - School Administration	5100 - Salaries	241,769
	5200 - Employee Benefits	86,737
	5300 - Purchased Services	11,764
	5500 - Materials & Supply	10,988
7300 - School Administration Total		351,258
7900 - Operation of Plant	5100 - Salaries	170,809
	5200 - Employee Benefits	74,425
	5500 - Materials & Supply	7,000
7900 - Operation of Plant Total		252,234
0070 - Chasco Elementary Total		3,901,445

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0071 - Pasco Middle		
5000 - Instruction	5100 - Salaries	2,584,916
	5200 - Employee Benefits	773,048
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	48,174
	5700 - Other Expenses	41,164
5000 - Instruction Total		3,450,032
6120 - Guidance Services	5100 - Salaries	125,156
	5200 - Employee Benefits	39,301
	5500 - Materials & Supply	85
6120 - Guidance Services Total		164,542
6130 - Health Services	5100 - Salaries	22,199
	5200 - Employee Benefits	9,787
	5500 - Materials & Supply	200
6130 - Health Services Total		32,186
6200 - Instructional Media Services	5100 - Salaries	9,156
	5200 - Employee Benefits	4,670
6200 - Instructional Media Services Total		13,826
6400 - Instructional Staff Training	5100 - Salaries	25,169
	5200 - Employee Benefits	1,831
	5300 - Purchased Services	471
6400 - Instructional Staff Training Total		27,471
6500 - Instructional Related Tech	5100 - Salaries	51,170
	5200 - Employee Benefits	17,438
6500 - Instructional Related Tech Total		68,608
7300 - School Administration	5100 - Salaries	380,390
	5200 - Employee Benefits	131,863
	5300 - Purchased Services	19,434
	5700 - Other Expenses	8,000
7300 - School Administration Total		539,687
7800 - Pupil Transportation Services	5300 - Purchased Services	3,670
7800 - Pupil Transportation Services Total		3,670
7900 - Operation of Plant	5100 - Salaries	210,705
	5200 - Employee Benefits	84,619
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		305,324

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0071 - Pasco Middle Total		4,605,346
0072 - Sunray Elementary		
5000 - Instruction	5100 - Salaries	1,705,307
	5200 - Employee Benefits	520,046
	5500 - Materials & Supply	9,028
	5700 - Other Expenses	24,614
5000 - Instruction Total		2,258,995
6120 - Guidance Services	5100 - Salaries	60,800
	5200 - Employee Benefits	19,590
	5500 - Materials & Supply	250
6120 - Guidance Services Total		80,640
6130 - Health Services	5100 - Salaries	13,668
	5200 - Employee Benefits	8,429
	5500 - Materials & Supply	400
6130 - Health Services Total		22,497
6200 - Instructional Media Services	5100 - Salaries	8,115
	5200 - Employee Benefits	4,063
6200 - Instructional Media Services Total		12,178
6500 - Instructional Related Tech	5100 - Salaries	55,947
	5200 - Employee Benefits	18,639
6500 - Instructional Related Tech Total		74,586
7300 - School Administration	5100 - Salaries	231,919
	5200 - Employee Benefits	79,345
	5300 - Purchased Services	9,133
7300 - School Administration Total		320,397
7900 - Operation of Plant	5100 - Salaries	106,448
	5200 - Employee Benefits	41,955
	5500 - Materials & Supply	8,300
7900 - Operation of Plant Total		156,703
0072 - Sunray Elementary Total		2,925,996

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0073 - J W Mitchell High		
5000 - Instruction	5100 - Salaries	5,245,429
	5200 - Employee Benefits	1,551,090
	5300 - Purchased Services	43,881
	5500 - Materials & Supply	27,325
	5700 - Other Expenses	69,782
5000 - Instruction Total		6,937,507
6120 - Guidance Services	5100 - Salaries	276,595
	5200 - Employee Benefits	92,797
	5500 - Materials & Supply	980
6120 - Guidance Services Total		370,372
6130 - Health Services	5100 - Salaries	14,885
	5200 - Employee Benefits	8,624
	5500 - Materials & Supply	640
6130 - Health Services Total		24,149
6200 - Instructional Media Services	5100 - Salaries	11,150
	5200 - Employee Benefits	5,249
6200 - Instructional Media Services Total		16,399
6300 - Instructional & Curr Dev Srv	5100 - Salaries	70,255
	5200 - Employee Benefits	21,242
6300 - Instructional & Curr Dev Srv Total		91,497
6500 - Instructional Related Tech	5100 - Salaries	103,912
	5200 - Employee Benefits	31,821
6500 - Instructional Related Tech Total		135,733
7300 - School Administration	5100 - Salaries	616,111
	5200 - Employee Benefits	211,873
	5300 - Purchased Services	38,594
	5500 - Materials & Supply	5,500
7300 - School Administration Total		872,078
7800 - Pupil Transportation Services	5300 - Purchased Services	14,200
7800 - Pupil Transportation Services Total		14,200
7900 - Operation of Plant	5100 - Salaries	353,991
	5200 - Employee Benefits	143,559
	5300 - Purchased Services	1,000
	5500 - Materials & Supply	13,991
7900 - Operation of Plant Total		512,541

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
9700 - Transfers	5900 - Transfers	21,377
9700 - Transfers Total		21,377
0073 - J W Mitchell High Total		8,995,853

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0074 - Centennial Middle		
5000 - Instruction	5100 - Salaries	1,940,788
	5200 - Employee Benefits	580,903
	5300 - Purchased Services	4,118
	5500 - Materials & Supply	18,993
	5700 - Other Expenses	27,149
5000 - Instruction Total		2,571,951
6120 - Guidance Services	5100 - Salaries	116,171
	5200 - Employee Benefits	33,970
	5500 - Materials & Supply	100
6120 - Guidance Services Total		150,241
6130 - Health Services	5100 - Salaries	23,183
	5200 - Employee Benefits	9,943
	5500 - Materials & Supply	100
6130 - Health Services Total		33,226
6200 - Instructional Media Services	5100 - Salaries	15,253
	5200 - Employee Benefits	5,663
6200 - Instructional Media Services Total		20,916
6300 - Instructional & Curr Dev Srv	5100 - Salaries	50,396
	5200 - Employee Benefits	14,274
6300 - Instructional & Curr Dev Srv Total		64,670
6500 - Instructional Related Tech	5100 - Salaries	62,840
	5200 - Employee Benefits	15,742
6500 - Instructional Related Tech Total		78,582
7300 - School Administration	5100 - Salaries	406,892
	5200 - Employee Benefits	149,543
	5300 - Purchased Services	11,363
	5500 - Materials & Supply	6,493
	5600 - Capital Outlay	3,700
7300 - School Administration Total		577,991
7800 - Pupil Transportation Services	5300 - Purchased Services	2,432
7800 - Pupil Transportation Services Total		2,432
7900 - Operation of Plant	5100 - Salaries	126,254
	5200 - Employee Benefits	45,106
	5300 - Purchased Services	300
	5500 - Materials & Supply	6,700
7900 - Operation of Plant Total		178,360

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0074 - Centennial Middle		
0074 - Centennial Middle Total		3,678,369
0081 - Moore-Mickens Education Center		
5000 - Instruction	5100 - Salaries	665,110
	5200 - Employee Benefits	231,450
5000 - Instruction Total		896,560
6120 - Guidance Services	5100 - Salaries	108,267
	5200 - Employee Benefits	29,736
6120 - Guidance Services Total		138,003
6130 - Health Services	5100 - Salaries	67,091
	5200 - Employee Benefits	23,185
6130 - Health Services Total		90,276
6200 - Instructional Media Services	5100 - Salaries	17,840
	5200 - Employee Benefits	9,094
6200 - Instructional Media Services Total		26,934
6500 - Instructional Related Tech	5100 - Salaries	25,554
	5200 - Employee Benefits	7,193
6500 - Instructional Related Tech Total		32,747
7300 - School Administration	5100 - Salaries	110,357
	5200 - Employee Benefits	35,968
7300 - School Administration Total		146,325
7900 - Operation of Plant	5100 - Salaries	123,764
	5200 - Employee Benefits	47,645
7900 - Operation of Plant Total		171,409
0081 - Moore-Mickens Education Center Total		1,502,254

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0082 - Oakstead Elementary		
5000 - Instruction	5100 - Salaries	3,290,446
	5200 - Employee Benefits	1,019,574
	5500 - Materials & Supply	10,865
	5700 - Other Expenses	47,624
5000 - Instruction Total		4,368,509
6120 - Guidance Services	5100 - Salaries	107,809
	5200 - Employee Benefits	35,919
	5500 - Materials & Supply	350
6120 - Guidance Services Total		144,078
6130 - Health Services	5100 - Salaries	14,771
	5200 - Employee Benefits	8,457
	5500 - Materials & Supply	900
6130 - Health Services Total		24,128
6200 - Instructional Media Services	5100 - Salaries	8,225
	5200 - Employee Benefits	4,350
6200 - Instructional Media Services Total		12,575
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,273
	5200 - Employee Benefits	13,457
6300 - Instructional & Curr Dev Srv Total		58,730
6500 - Instructional Related Tech	5100 - Salaries	104,307
	5200 - Employee Benefits	32,317
6500 - Instructional Related Tech Total		136,624
7300 - School Administration	5100 - Salaries	320,066
	5200 - Employee Benefits	98,855
	5300 - Purchased Services	19,000
	5500 - Materials & Supply	7,900
	5600 - Capital Outlay	4,100
7300 - School Administration Total		449,921
7900 - Operation of Plant	5100 - Salaries	290,801
	5200 - Employee Benefits	115,071
	5500 - Materials & Supply	9,831
7900 - Operation of Plant Total		415,703
0082 - Oakstead Elementary Total		5,610,268

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0083 - Gulf Highlands Elementary		
5000 - Instruction	5100 - Salaries	1,944,527
	5200 - Employee Benefits	595,683
	5500 - Materials & Supply	7,464
	5700 - Other Expenses	28,904
5000 - Instruction Total		2,576,578
6120 - Guidance Services	5100 - Salaries	55,370
	5200 - Employee Benefits	18,098
	5500 - Materials & Supply	100
6120 - Guidance Services Total		73,568
6130 - Health Services	5100 - Salaries	21,381
	5200 - Employee Benefits	9,656
	5500 - Materials & Supply	500
6130 - Health Services Total		31,537
6200 - Instructional Media Services	5100 - Salaries	13,145
	5200 - Employee Benefits	5,308
6200 - Instructional Media Services Total		18,453
6500 - Instructional Related Tech	5100 - Salaries	61,039
	5200 - Employee Benefits	15,476
6500 - Instructional Related Tech Total		76,515
7300 - School Administration	5100 - Salaries	224,332
	5200 - Employee Benefits	78,029
	5300 - Purchased Services	9,752
	5500 - Materials & Supply	5,654
	5600 - Capital Outlay	700
7300 - School Administration Total		318,467
7900 - Operation of Plant	5100 - Salaries	170,668
	5200 - Employee Benefits	60,707
	5500 - Materials & Supply	7,000
7900 - Operation of Plant Total		238,375
0083 - Gulf Highlands Elementary Total		3,333,493

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0084 - Double Branch Elementary		
5000 - Instruction	5100 - Salaries	2,643,156
	5200 - Employee Benefits	817,594
	5500 - Materials & Supply	11,350
	5700 - Other Expenses	37,614
5000 - Instruction Total		3,509,714
6120 - Guidance Services	5100 - Salaries	63,272
	5200 - Employee Benefits	22,576
	5500 - Materials & Supply	125
6120 - Guidance Services Total		85,973
6130 - Health Services	5100 - Salaries	19,508
	5200 - Employee Benefits	9,360
6130 - Health Services Total		28,868
6200 - Instructional Media Services	5100 - Salaries	8,572
	5200 - Employee Benefits	4,577
6200 - Instructional Media Services Total		13,149
6300 - Instructional & Curr Dev Srv	5500 - Materials & Supply	500
6300 - Instructional & Curr Dev Srv Total		500
6500 - Instructional Related Tech	5100 - Salaries	59,295
	5200 - Employee Benefits	18,731
6500 - Instructional Related Tech Total		78,026
7300 - School Administration	5100 - Salaries	228,534
	5200 - Employee Benefits	78,645
	5300 - Purchased Services	15,535
	5500 - Materials & Supply	7,663
7300 - School Administration Total		330,377
7900 - Operation of Plant	5100 - Salaries	181,471
	5200 - Employee Benefits	75,563
	5300 - Purchased Services	100
	5500 - Materials & Supply	7,600
7900 - Operation of Plant Total		264,734
0084 - Double Branch Elementary Total		4,311,341

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0085 - Trinity Oaks Elementary		
5000 - Instruction	5100 - Salaries	2,212,263
	5200 - Employee Benefits	680,191
	5300 - Purchased Services	1,500
	5500 - Materials & Supply	9,836
	5700 - Other Expenses	32,414
5000 - Instruction Total		2,936,204
6120 - Guidance Services	5100 - Salaries	58,329
	5200 - Employee Benefits	15,536
	5500 - Materials & Supply	100
6120 - Guidance Services Total		73,965
6130 - Health Services	5100 - Salaries	12,742
	5200 - Employee Benefits	8,283
	5500 - Materials & Supply	250
6130 - Health Services Total		21,275
6200 - Instructional Media Services	5100 - Salaries	13,896
	5200 - Employee Benefits	5,228
6200 - Instructional Media Services Total		19,124
6300 - Instructional & Curr Dev Srv	5100 - Salaries	42,573
	5200 - Employee Benefits	13,029
6300 - Instructional & Curr Dev Srv Total		55,602
6500 - Instructional Related Tech	5100 - Salaries	69,448
	5200 - Employee Benefits	20,544
6500 - Instructional Related Tech Total		89,992
7300 - School Administration	5100 - Salaries	253,871
	5200 - Employee Benefits	83,898
	5300 - Purchased Services	12,740
	5500 - Materials & Supply	3,000
7300 - School Administration Total		353,509
7900 - Operation of Plant	5100 - Salaries	193,161
	5200 - Employee Benefits	83,996
	5300 - Purchased Services	100
	5500 - Materials & Supply	9,000
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		286,357
0085 - Trinity Oaks Elementary Total		3,836,028

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0086 - Dr John Long Middle		
5000 - Instruction	5100 - Salaries	4,696,391
	5200 - Employee Benefits	1,414,855
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	8,390
	5600 - Capital Outlay	1,200
	5700 - Other Expenses	67,449
5000 - Instruction Total		6,191,015
6120 - Guidance Services	5100 - Salaries	237,420
	5200 - Employee Benefits	69,049
6120 - Guidance Services Total		306,469
6130 - Health Services	5100 - Salaries	12,674
	5200 - Employee Benefits	8,272
6130 - Health Services Total		20,946
6200 - Instructional Media Services	5100 - Salaries	9,342
	5200 - Employee Benefits	4,537
6200 - Instructional Media Services Total		13,879
6300 - Instructional & Curr Dev Srv	5100 - Salaries	42,573
	5200 - Employee Benefits	13,029
6300 - Instructional & Curr Dev Srv Total		55,602
6500 - Instructional Related Tech	5100 - Salaries	98,149
	5200 - Employee Benefits	31,329
6500 - Instructional Related Tech Total		129,478
7300 - School Administration	5100 - Salaries	525,332
	5200 - Employee Benefits	181,193
	5300 - Purchased Services	30,400
	5500 - Materials & Supply	19,674
	5600 - Capital Outlay	2,400
	5700 - Other Expenses	1,200
7300 - School Administration Total		760,199
7800 - Pupil Transportation Services	5300 - Purchased Services	3,670
7800 - Pupil Transportation Services Total		3,670
7900 - Operation of Plant	5100 - Salaries	266,792
	5200 - Employee Benefits	123,764
	5500 - Materials & Supply	18,000
7900 - Operation of Plant Total		408,556

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0086 - Dr John Long Middle Total		7,889,814
0089 - Paul R Smith Middle		
5000 - Instruction	5100 - Salaries	2,890,644
	5200 - Employee Benefits	887,847
	5300 - Purchased Services	3,863
	5500 - Materials & Supply	16,485
	5700 - Other Expenses	45,219
5000 - Instruction Total		3,844,058
6120 - Guidance Services	5100 - Salaries	141,642
	5200 - Employee Benefits	44,340
	5500 - Materials & Supply	230
6120 - Guidance Services Total		186,212
6130 - Health Services	5100 - Salaries	12,674
	5200 - Employee Benefits	8,272
	5500 - Materials & Supply	700
6130 - Health Services Total		21,646
6200 - Instructional Media Services	5100 - Salaries	16,687
	5200 - Employee Benefits	8,910
6200 - Instructional Media Services Total		25,597
6300 - Instructional & Curr Dev Srv	5100 - Salaries	108,907
	5200 - Employee Benefits	33,313
6300 - Instructional & Curr Dev Srv Total		142,220
6500 - Instructional Related Tech	5100 - Salaries	67,083
	5200 - Employee Benefits	23,184
6500 - Instructional Related Tech Total		90,267
7300 - School Administration	5100 - Salaries	359,216
	5200 - Employee Benefits	127,938
	5300 - Purchased Services	19,375
	5500 - Materials & Supply	3,355
	5600 - Capital Outlay	650
	5700 - Other Expenses	100
7300 - School Administration Total		510,634
7800 - Pupil Transportation Services	5300 - Purchased Services	2,237
7800 - Pupil Transportation Services Total		2,237
7900 - Operation of Plant	5100 - Salaries	200,053
	5200 - Employee Benefits	88,126

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	100
	5500 - Materials & Supply	9,400
	5600 - Capital Outlay	2,500
7900 - Operation of Plant Total		300,179
0089 - Paul R Smith Middle Total		5,123,050

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Function	Object	Budget Amount
0090 - Wiregrass Ranch High		
5000 - Instruction	5100 - Salaries	5,593,836
	5200 - Employee Benefits	1,688,225
	5300 - Purchased Services	13,200
	5500 - Materials & Supply	26,327
	5700 - Other Expenses	82,132
5000 - Instruction Total		7,403,720
6120 - Guidance Services	5100 - Salaries	336,594
	5200 - Employee Benefits	102,340
6120 - Guidance Services Total		438,934
6130 - Health Services	5100 - Salaries	38,231
	5200 - Employee Benefits	20,052
6130 - Health Services Total		58,283
6200 - Instructional Media Services	5100 - Salaries	9,850
	5200 - Employee Benefits	5,037
6200 - Instructional Media Services Total		14,887
6300 - Instructional & Curr Dev Srv	5100 - Salaries	48,482
	5200 - Employee Benefits	13,968
6300 - Instructional & Curr Dev Srv Total		62,450
6500 - Instructional Related Tech	5100 - Salaries	101,312
	5200 - Employee Benefits	31,415
6500 - Instructional Related Tech Total		132,727
7300 - School Administration	5100 - Salaries	814,508
	5200 - Employee Benefits	298,723
	5300 - Purchased Services	44,186
	5500 - Materials & Supply	10,124
7300 - School Administration Total		1,167,541
7800 - Pupil Transportation Services	5300 - Purchased Services	20,500
7800 - Pupil Transportation Services Total		20,500
7900 - Operation of Plant	5100 - Salaries	337,138
	5200 - Employee Benefits	157,181
	5500 - Materials & Supply	24,990
7900 - Operation of Plant Total		519,309
9700 - Transfers	5900 - Transfers	14,913
9700 - Transfers Total		14,913

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Function	Object	Budget Amount
0090 - Wiregrass Ranch High Total		9,833,264
0091 - West Zephyrhills Elementary		
5000 - Instruction	5100 - Salaries	2,862,251
	5200 - Employee Benefits	857,743
	5300 - Purchased Services	180
	5500 - Materials & Supply	17,964
	5600 - Capital Outlay	580
	5700 - Other Expenses	40,474
5000 - Instruction Total		3,779,192
6120 - Guidance Services	5100 - Salaries	60,074
	5200 - Employee Benefits	22,068
	5500 - Materials & Supply	188
6120 - Guidance Services Total		82,330
6130 - Health Services	5100 - Salaries	21,118
	5200 - Employee Benefits	10,801
6130 - Health Services Total		31,919
6200 - Instructional Media Services	5100 - Salaries	7,711
	5200 - Employee Benefits	4,003
6200 - Instructional Media Services Total		11,714
6300 - Instructional & Curr Dev Srv	5100 - Salaries	55,362
	5200 - Employee Benefits	15,062
6300 - Instructional & Curr Dev Srv Total		70,424
6500 - Instructional Related Tech	5100 - Salaries	58,642
	5200 - Employee Benefits	19,063
6500 - Instructional Related Tech Total		77,705
7300 - School Administration	5100 - Salaries	244,564
	5200 - Employee Benefits	81,194
	5300 - Purchased Services	14,006
	5500 - Materials & Supply	700
	5600 - Capital Outlay	300
7300 - School Administration Total		340,764
7900 - Operation of Plant	5100 - Salaries	180,559
	5200 - Employee Benefits	72,509
	5500 - Materials & Supply	10,500
7900 - Operation of Plant Total		263,568
0091 - West Zephyrhills Elementary Total		4,657,616

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Function	Object	Budget Amount
0092 - New River Elementary		
5000 - Instruction	5100 - Salaries	2,167,244
	5200 - Employee Benefits	684,930
	5500 - Materials & Supply	11,673
	5700 - Other Expenses	33,584
5000 - Instruction Total		2,897,431
6120 - Guidance Services	5100 - Salaries	54,648
	5200 - Employee Benefits	17,983
	5500 - Materials & Supply	100
6120 - Guidance Services Total		72,731
6130 - Health Services	5100 - Salaries	17,147
	5200 - Employee Benefits	8,983
	5500 - Materials & Supply	300
6130 - Health Services Total		26,430
6200 - Instructional Media Services	5100 - Salaries	10,672
	5200 - Employee Benefits	4,749
6200 - Instructional Media Services Total		15,421
6300 - Instructional & Curr Dev Srv	5100 - Salaries	46,964
	5200 - Employee Benefits	13,728
	5500 - Materials & Supply	300
6300 - Instructional & Curr Dev Srv Total		60,992
6500 - Instructional Related Tech	5100 - Salaries	69,081
	5200 - Employee Benefits	20,450
6500 - Instructional Related Tech Total		89,531
7300 - School Administration	5100 - Salaries	242,718
	5200 - Employee Benefits	74,601
	5300 - Purchased Services	11,611
	5500 - Materials & Supply	6,902
7300 - School Administration Total		335,832
7900 - Operation of Plant	5100 - Salaries	168,764
	5200 - Employee Benefits	73,992
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		248,756
0092 - New River Elementary Total		3,747,124

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0093 - Gulf Trace Elementary		
5000 - Instruction	5100 - Salaries	2,325,675
	5200 - Employee Benefits	719,093
	5500 - Materials & Supply	13,854
	5700 - Other Expenses	38,264
5000 - Instruction Total		3,096,886
6120 - Guidance Services	5100 - Salaries	56,388
	5200 - Employee Benefits	19,030
	5500 - Materials & Supply	150
6120 - Guidance Services Total		75,568
6130 - Health Services	5100 - Salaries	13,758
	5200 - Employee Benefits	8,038
	5500 - Materials & Supply	180
6130 - Health Services Total		21,976
6200 - Instructional Media Services	5100 - Salaries	11,089
	5200 - Employee Benefits	4,555
6200 - Instructional Media Services Total		15,644
6300 - Instructional & Curr Dev Srv	5100 - Salaries	48,614
	5200 - Employee Benefits	13,503
6300 - Instructional & Curr Dev Srv Total		62,117
6500 - Instructional Related Tech	5100 - Salaries	79,272
	5200 - Employee Benefits	26,015
6500 - Instructional Related Tech Total		105,287
7300 - School Administration	5100 - Salaries	233,738
	5200 - Employee Benefits	82,816
	5300 - Purchased Services	12,832
	5500 - Materials & Supply	5,473
	5600 - Capital Outlay	1,000
7300 - School Administration Total		335,859
7800 - Pupil Transportation Services	5300 - Purchased Services	175
7800 - Pupil Transportation Services Total		175
7900 - Operation of Plant	5100 - Salaries	126,075
	5200 - Employee Benefits	57,590
	5500 - Materials & Supply	7,000
7900 - Operation of Plant Total		190,665
0093 - Gulf Trace Elementary Total		3,904,177

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0100 - Charles S Rushe Middle		
5000 - Instruction	5100 - Salaries	3,404,117
	5200 - Employee Benefits	996,276
	5300 - Purchased Services	2,680
	5500 - Materials & Supply	20,360
	5600 - Capital Outlay	2,315
	5700 - Other Expenses	50,029
5000 - Instruction Total		4,475,777
6120 - Guidance Services	5100 - Salaries	208,567
	5200 - Employee Benefits	64,455
	5500 - Materials & Supply	100
6120 - Guidance Services Total		273,122
6130 - Health Services	5100 - Salaries	20,289
	5200 - Employee Benefits	9,483
	5500 - Materials & Supply	700
6130 - Health Services Total		30,472
6200 - Instructional Media Services	5100 - Salaries	8,828
	5200 - Employee Benefits	4,452
6200 - Instructional Media Services Total		13,280
6300 - Instructional & Curr Dev Srv	5100 - Salaries	91,369
	5200 - Employee Benefits	27,048
6300 - Instructional & Curr Dev Srv Total		118,417
6500 - Instructional Related Tech	5100 - Salaries	136,263
	5200 - Employee Benefits	44,534
6500 - Instructional Related Tech Total		180,797
7300 - School Administration	5100 - Salaries	465,113
	5200 - Employee Benefits	155,234
	5300 - Purchased Services	23,955
	5500 - Materials & Supply	5,000
	5600 - Capital Outlay	2,450
	5700 - Other Expenses	100
7300 - School Administration Total		651,852
7800 - Pupil Transportation Services	5300 - Purchased Services	3,420
7800 - Pupil Transportation Services Total		3,420
7900 - Operation of Plant	5100 - Salaries	242,733
	5200 - Employee Benefits	104,558

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	500
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		353,791
0100 - Charles S Rushe Middle Total		6,100,928

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0101 - Sunlake High		
5000 - Instruction	5100 - Salaries	4,208,069
	5200 - Employee Benefits	1,266,465
	5300 - Purchased Services	13,325
	5500 - Materials & Supply	26,284
	5700 - Other Expenses	60,942
5000 - Instruction Total		5,575,085
6120 - Guidance Services	5100 - Salaries	253,605
	5200 - Employee Benefits	76,626
	5500 - Materials & Supply	1,500
6120 - Guidance Services Total		331,731
6130 - Health Services	5100 - Salaries	13,110
	5200 - Employee Benefits	8,341
	5500 - Materials & Supply	500
6130 - Health Services Total		21,951
6200 - Instructional Media Services	5100 - Salaries	16,687
	5200 - Employee Benefits	8,910
6200 - Instructional Media Services Total		25,597
6300 - Instructional & Curr Dev Srv	5100 - Salaries	24,213
	5200 - Employee Benefits	7,664
6300 - Instructional & Curr Dev Srv Total		31,877
6500 - Instructional Related Tech	5100 - Salaries	163,565
	5200 - Employee Benefits	47,517
6500 - Instructional Related Tech Total		211,082
7300 - School Administration	5100 - Salaries	583,948
	5200 - Employee Benefits	199,993
	5300 - Purchased Services	32,204
	5500 - Materials & Supply	6,443
7300 - School Administration Total		822,588
7800 - Pupil Transportation Services	5300 - Purchased Services	20,375
7800 - Pupil Transportation Services Total		20,375
7900 - Operation of Plant	5100 - Salaries	334,791
	5200 - Employee Benefits	136,974
	5500 - Materials & Supply	11,448
7900 - Operation of Plant Total		483,213
0101 - Sunlake High Total		7,523,499

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0102 - Raymond B Stewart Middle		
5000 - Instruction	5100 - Salaries	2,837,766
	5200 - Employee Benefits	854,144
	5300 - Purchased Services	3,920
	5500 - Materials & Supply	23,048
	5700 - Other Expenses	43,659
5000 - Instruction Total		3,762,537
6120 - Guidance Services	5100 - Salaries	15,943
	5200 - Employee Benefits	8,790
	5500 - Materials & Supply	225
6120 - Guidance Services Total		24,958
6130 - Health Services	5100 - Salaries	16,924
	5200 - Employee Benefits	8,947
	5500 - Materials & Supply	150
6130 - Health Services Total		26,021
6200 - Instructional Media Services	5100 - Salaries	8,031
	5200 - Employee Benefits	4,222
6200 - Instructional Media Services Total		12,253
6400 - Instructional Staff Training	5100 - Salaries	10,000
	5200 - Employee Benefits	1,831
6400 - Instructional Staff Training Total		11,831
6500 - Instructional Related Tech	5100 - Salaries	60,023
	5200 - Employee Benefits	19,115
6500 - Instructional Related Tech Total		79,138
7300 - School Administration	5100 - Salaries	381,910
	5200 - Employee Benefits	128,995
	5300 - Purchased Services	18,208
	5500 - Materials & Supply	7,433
7300 - School Administration Total		536,546
7800 - Pupil Transportation Services	5300 - Purchased Services	4,460
7800 - Pupil Transportation Services Total		4,460
7900 - Operation of Plant	5100 - Salaries	238,214
	5200 - Employee Benefits	100,452
	5300 - Purchased Services	300
	5500 - Materials & Supply	10,700
	5600 - Capital Outlay	500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7900 - Operation of Plant Total		350,166
0102 - Raymond B Stewart Middle Total		4,807,910
0103 - Crews Lake Middle		
5000 - Instruction	5100 - Salaries	3,838,654
	5200 - Employee Benefits	1,157,309
	5300 - Purchased Services	4,680
	5500 - Materials & Supply	5,811
	5700 - Other Expenses	30,139
5000 - Instruction Total		5,036,593
6120 - Guidance Services	5100 - Salaries	153,165
	5200 - Employee Benefits	45,683
	5500 - Materials & Supply	125
6120 - Guidance Services Total		198,973
6130 - Health Services	5100 - Salaries	15,341
	5200 - Employee Benefits	8,695
	5500 - Materials & Supply	175
6130 - Health Services Total		24,211
6200 - Instructional Media Services	5100 - Salaries	18,179
	5200 - Employee Benefits	7,609
6200 - Instructional Media Services Total		25,788
6300 - Instructional & Curr Dev Srv	5100 - Salaries	85,454
	5200 - Employee Benefits	26,106
6300 - Instructional & Curr Dev Srv Total		111,560
6500 - Instructional Related Tech	5100 - Salaries	58,053
	5200 - Employee Benefits	18,758
6500 - Instructional Related Tech Total		76,811
7300 - School Administration	5100 - Salaries	567,453
	5200 - Employee Benefits	197,427
	5300 - Purchased Services	13,016
	5500 - Materials & Supply	6,198
7300 - School Administration Total		784,094
7800 - Pupil Transportation Services	5300 - Purchased Services	1,420
7800 - Pupil Transportation Services Total		1,420
7900 - Operation of Plant	5100 - Salaries	211,958
	5200 - Employee Benefits	96,273

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	100
	5500 - Materials & Supply	9,500
	5600 - Capital Outlay	100
7900 - Operation of Plant Total		317,931
0103 - Crews Lake Middle Total		6,577,381

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0110 - Veterans Elementary		
5000 - Instruction	5100 - Salaries	2,531,743
	5200 - Employee Benefits	784,864
	5500 - Materials & Supply	16,965
	5600 - Capital Outlay	150
	5700 - Other Expenses	37,354
5000 - Instruction Total		3,371,076
6120 - Guidance Services	5100 - Salaries	103,048
	5200 - Employee Benefits	31,693
	5500 - Materials & Supply	125
6120 - Guidance Services Total		134,866
6130 - Health Services	5100 - Salaries	12,538
	5200 - Employee Benefits	8,250
	5500 - Materials & Supply	150
6130 - Health Services Total		20,938
6200 - Instructional Media Services	5100 - Salaries	8,519
	5200 - Employee Benefits	4,164
6200 - Instructional Media Services Total		12,683
6300 - Instructional & Curr Dev Srv	5500 - Materials & Supply	150
6300 - Instructional & Curr Dev Srv Total		150
6500 - Instructional Related Tech	5100 - Salaries	57,158
	5200 - Employee Benefits	18,795
6500 - Instructional Related Tech Total		75,953
7300 - School Administration	5100 - Salaries	230,990
	5200 - Employee Benefits	84,249
	5300 - Purchased Services	13,819
	5500 - Materials & Supply	4,500
	5600 - Capital Outlay	500
7300 - School Administration Total		334,058
7900 - Operation of Plant	5100 - Salaries	182,791
	5200 - Employee Benefits	72,866
	5300 - Purchased Services	500
	5500 - Materials & Supply	4,500
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		261,157
9700 - Transfers	5900 - Transfers	7,244
9700 - Transfers Total		7,244

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0110 - Veterans Elementary		
0110 - Veterans Elementary Total		4,218,125
0112 - Watergrass Elementary		
5000 - Instruction	5100 - Salaries	2,383,104
	5200 - Employee Benefits	709,013
	5500 - Materials & Supply	10,653
	5700 - Other Expenses	32,674
5000 - Instruction Total		3,135,444
6120 - Guidance Services	5100 - Salaries	83,366
	5200 - Employee Benefits	28,277
	5500 - Materials & Supply	200
6120 - Guidance Services Total		111,843
6130 - Health Services	5100 - Salaries	17,854
	5200 - Employee Benefits	10,100
	5500 - Materials & Supply	300
6130 - Health Services Total		28,254
6200 - Instructional Media Services	5100 - Salaries	9,088
	5200 - Employee Benefits	4,655
6200 - Instructional Media Services Total		13,743
6300 - Instructional & Curr Dev Srv	5100 - Salaries	58,707
	5200 - Employee Benefits	15,595
6300 - Instructional & Curr Dev Srv Total		74,302
6500 - Instructional Related Tech	5100 - Salaries	59,802
	5200 - Employee Benefits	18,816
6500 - Instructional Related Tech Total		78,618
7300 - School Administration	5100 - Salaries	247,842
	5200 - Employee Benefits	82,643
	5300 - Purchased Services	11,424
	5500 - Materials & Supply	6,936
7300 - School Administration Total		348,845
7900 - Operation of Plant	5100 - Salaries	155,769
	5200 - Employee Benefits	64,990
	5500 - Materials & Supply	6,295
	5600 - Capital Outlay	200
7900 - Operation of Plant Total		227,254
0112 - Watergrass Elementary Total		4,018,303

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0113 - Anclote High		
5000 - Instruction	5100 - Salaries	3,723,411
	5200 - Employee Benefits	1,133,141
	5300 - Purchased Services	19,154
	5500 - Materials & Supply	15,116
	5700 - Other Expenses	55,742
5000 - Instruction Total		4,946,564
6120 - Guidance Services	5100 - Salaries	226,611
	5200 - Employee Benefits	72,335
	5300 - Purchased Services	50
	5500 - Materials & Supply	490
6120 - Guidance Services Total		299,486
6130 - Health Services	5100 - Salaries	12,674
	5200 - Employee Benefits	8,272
	5500 - Materials & Supply	300
6130 - Health Services Total		21,246
6200 - Instructional Media Services	5100 - Salaries	11,014
	5200 - Employee Benefits	4,966
6200 - Instructional Media Services Total		15,980
6500 - Instructional Related Tech	5100 - Salaries	55,081
	5200 - Employee Benefits	18,060
6500 - Instructional Related Tech Total		73,141
7300 - School Administration	5100 - Salaries	522,986
	5200 - Employee Benefits	179,223
	5300 - Purchased Services	27,591
	5500 - Materials & Supply	9,424
	5600 - Capital Outlay	2,700
	5700 - Other Expenses	535
7300 - School Administration Total		742,459
7800 - Pupil Transportation Services	5300 - Purchased Services	11,706
7800 - Pupil Transportation Services Total		11,706
7900 - Operation of Plant	5100 - Salaries	319,973
	5200 - Employee Benefits	125,965
	5500 - Materials & Supply	11,101
	5600 - Capital Outlay	250
7900 - Operation of Plant Total		457,289

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0113 - Anclote High Total		6,567,871
0114 - Fivay High		
5000 - Instruction	5100 - Salaries	3,428,840
	5200 - Employee Benefits	1,047,173
	5300 - Purchased Services	106,005
	5500 - Materials & Supply	12,694
	5600 - Capital Outlay	100
	5700 - Other Expenses	50,412
5000 - Instruction Total		4,645,224
6120 - Guidance Services	5100 - Salaries	247,366
	5200 - Employee Benefits	75,637
	5500 - Materials & Supply	700
6120 - Guidance Services Total		323,703
6130 - Health Services	5100 - Salaries	12,742
	5200 - Employee Benefits	8,283
	5500 - Materials & Supply	950
6130 - Health Services Total		21,975
6200 - Instructional Media Services	5100 - Salaries	13,161
	5200 - Employee Benefits	5,104
6200 - Instructional Media Services Total		18,265
6300 - Instructional & Curr Dev Srv	5100 - Salaries	89,829
	5200 - Employee Benefits	26,802
6300 - Instructional & Curr Dev Srv Total		116,631
6500 - Instructional Related Tech	5100 - Salaries	54,701
	5200 - Employee Benefits	15,263
6500 - Instructional Related Tech Total		69,964
7300 - School Administration	5100 - Salaries	549,072
	5200 - Employee Benefits	191,665
	5300 - Purchased Services	22,684
	5500 - Materials & Supply	11,756
	5600 - Capital Outlay	3,000
7300 - School Administration Total		778,177
7800 - Pupil Transportation Services	5300 - Purchased Services	12,219
7800 - Pupil Transportation Services Total		12,219
7900 - Operation of Plant	5100 - Salaries	296,231
	5200 - Employee Benefits	130,841

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7900 - Operation of Plant	5300 - Purchased Services	500
	5500 - Materials & Supply	8,332
7900 - Operation of Plant Total		435,904
0114 - Fivay High Total		6,422,062

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0117 - Odessa Elementary		
5000 - Instruction	5100 - Salaries	2,848,768
	5200 - Employee Benefits	870,702
	5500 - Materials & Supply	10,224
	5700 - Other Expenses	41,254
5000 - Instruction Total		3,770,948
6120 - Guidance Services	5100 - Salaries	110,769
	5200 - Employee Benefits	36,389
	5500 - Materials & Supply	200
6120 - Guidance Services Total		147,358
6130 - Health Services	5100 - Salaries	14,834
	5200 - Employee Benefits	8,616
	5500 - Materials & Supply	150
6130 - Health Services Total		23,600
6200 - Instructional Media Services	5100 - Salaries	15,609
	5200 - Employee Benefits	6,388
6200 - Instructional Media Services Total		21,997
6300 - Instructional & Curr Dev Srv	5100 - Salaries	46,157
	5200 - Employee Benefits	13,598
	5500 - Materials & Supply	150
6300 - Instructional & Curr Dev Srv Total		59,905
6500 - Instructional Related Tech	5100 - Salaries	69,489
	5200 - Employee Benefits	21,473
6500 - Instructional Related Tech Total		90,962
7300 - School Administration	5100 - Salaries	301,023
	5200 - Employee Benefits	96,875
	5300 - Purchased Services	15,062
	5500 - Materials & Supply	10,180
	5600 - Capital Outlay	2,000
	5700 - Other Expenses	200
7300 - School Administration Total		425,340
7900 - Operation of Plant	5100 - Salaries	155,640
	5200 - Employee Benefits	62,291
	5300 - Purchased Services	500
	5500 - Materials & Supply	7,000
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		225,931

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0117 - Odessa Elementary Total		4,766,041
0119 - Sanders Memorial Elementary		
5000 - Instruction	5100 - Salaries	2,354,582
	5200 - Employee Benefits	702,817
	5300 - Purchased Services	500
	5500 - Materials & Supply	10,888
	5700 - Other Expenses	31,504
5000 - Instruction Total		3,100,291
6120 - Guidance Services	5100 - Salaries	62,317
	5200 - Employee Benefits	22,426
	5300 - Purchased Services	50
	5500 - Materials & Supply	400
6120 - Guidance Services Total		85,193
6130 - Health Services	5100 - Salaries	12,267
	5200 - Employee Benefits	8,207
	5500 - Materials & Supply	700
6130 - Health Services Total		21,174
6200 - Instructional Media Services	5100 - Salaries	16,687
	5200 - Employee Benefits	8,910
6200 - Instructional Media Services Total		25,597
6400 - Instructional Staff Training	5100 - Salaries	76,880
	5200 - Employee Benefits	6,654
6400 - Instructional Staff Training Total		83,534
6500 - Instructional Related Tech	5100 - Salaries	65,301
	5200 - Employee Benefits	19,371
6500 - Instructional Related Tech Total		84,672
7300 - School Administration	5100 - Salaries	209,873
	5200 - Employee Benefits	75,728
	5300 - Purchased Services	18,200
	5500 - Materials & Supply	3,706
	5600 - Capital Outlay	900
	5700 - Other Expenses	250
7300 - School Administration Total		308,657
7900 - Operation of Plant	5100 - Salaries	110,516
	5200 - Employee Benefits	55,119
	5500 - Materials & Supply	5,500
	5600 - Capital Outlay	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7900 - Operation of Plant Total		171,235
0119 - Sanders Memorial Elementary Total		3,880,353
0120 - Quail Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,495,422
	5200 - Employee Benefits	449,007
	5300 - Purchased Services	500
	5500 - Materials & Supply	6,528
	5700 - Other Expenses	20,454
5000 - Instruction Total		1,971,911
6120 - Guidance Services	5100 - Salaries	62,317
	5200 - Employee Benefits	22,426
	5500 - Materials & Supply	400
6120 - Guidance Services Total		85,143
6130 - Health Services	5100 - Salaries	12,267
	5200 - Employee Benefits	8,207
	5500 - Materials & Supply	200
6130 - Health Services Total		20,674
6200 - Instructional Media Services	5100 - Salaries	16,687
	5200 - Employee Benefits	8,910
6200 - Instructional Media Services Total		25,597
6400 - Instructional Staff Training	5100 - Salaries	15,135
	5200 - Employee Benefits	1,311
6400 - Instructional Staff Training Total		16,446
6500 - Instructional Related Tech	5100 - Salaries	65,301
	5200 - Employee Benefits	19,371
6500 - Instructional Related Tech Total		84,672
7300 - School Administration	5100 - Salaries	205,947
	5200 - Employee Benefits	64,041
	5300 - Purchased Services	7,234
	5500 - Materials & Supply	4,268
7300 - School Administration Total		281,490
7900 - Operation of Plant	5100 - Salaries	77,494
	5200 - Employee Benefits	37,353
	5500 - Materials & Supply	3,000
7900 - Operation of Plant Total		117,847

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0120 - Quail Hollow Elementary Total		2,603,780
0121 - Shady Hills Elementary		
5000 - Instruction	5100 - Salaries	1,730,652
	5200 - Employee Benefits	491,794
	5500 - Materials & Supply	6,264
	5700 - Other Expenses	23,964
5000 - Instruction Total		2,252,674
6120 - Guidance Services	5100 - Salaries	62,317
	5200 - Employee Benefits	22,426
	5500 - Materials & Supply	100
6120 - Guidance Services Total		84,843
6130 - Health Services	5100 - Salaries	12,267
	5200 - Employee Benefits	8,207
	5500 - Materials & Supply	300
6130 - Health Services Total		20,774
6200 - Instructional Media Services	5100 - Salaries	16,687
	5200 - Employee Benefits	8,910
6200 - Instructional Media Services Total		25,597
6400 - Instructional Staff Training	5100 - Salaries	19,460
	5200 - Employee Benefits	1,685
6400 - Instructional Staff Training Total		21,145
6500 - Instructional Related Tech	5100 - Salaries	65,301
	5200 - Employee Benefits	19,371
6500 - Instructional Related Tech Total		84,672
7300 - School Administration	5100 - Salaries	191,835
	5200 - Employee Benefits	72,224
	5300 - Purchased Services	9,282
	5500 - Materials & Supply	1,300
7300 - School Administration Total		274,641
7900 - Operation of Plant	5100 - Salaries	77,494
	5200 - Employee Benefits	37,353
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		124,847
0121 - Shady Hills Elementary Total		2,889,193

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0131 - Zephyrhills High		
5000 - Instruction	5100 - Salaries	4,377,962
	5200 - Employee Benefits	1,299,105
	5300 - Purchased Services	7,992
	5500 - Materials & Supply	23,424
	5600 - Capital Outlay	4,466
	5700 - Other Expenses	63,542
5000 - Instruction Total		5,776,491
6120 - Guidance Services	5100 - Salaries	277,121
	5200 - Employee Benefits	80,369
	5500 - Materials & Supply	600
6120 - Guidance Services Total		358,090
6130 - Health Services	5100 - Salaries	17,215
	5200 - Employee Benefits	8,994
	5500 - Materials & Supply	300
6130 - Health Services Total		26,509
6200 - Instructional Media Services	5100 - Salaries	11,646
	5200 - Employee Benefits	5,283
6200 - Instructional Media Services Total		16,929
6400 - Instructional Staff Training	5100 - Salaries	13,938
	5200 - Employee Benefits	1,831
6400 - Instructional Staff Training Total		15,769
6500 - Instructional Related Tech	5100 - Salaries	55,868
	5200 - Employee Benefits	17,968
6500 - Instructional Related Tech Total		73,836
7300 - School Administration	5100 - Salaries	614,315
	5200 - Employee Benefits	208,570
	5300 - Purchased Services	28,158
	5500 - Materials & Supply	13,527
7300 - School Administration Total		864,570
7800 - Pupil Transportation Services	5300 - Purchased Services	25,708
7800 - Pupil Transportation Services Total		25,708
7900 - Operation of Plant	5100 - Salaries	345,169
	5200 - Employee Benefits	142,482
	5500 - Materials & Supply	14,389
7900 - Operation of Plant Total		502,040

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0131 - Zephyrhills High Total		7,659,942
0132 - Woodland Elementary		
5000 - Instruction	5100 - Salaries	3,025,636
	5200 - Employee Benefits	934,259
	5500 - Materials & Supply	10,404
	5700 - Other Expenses	44,504
5000 - Instruction Total		4,014,803
6120 - Guidance Services	5100 - Salaries	122,802
	5200 - Employee Benefits	40,061
	5500 - Materials & Supply	150
6120 - Guidance Services Total		163,013
6130 - Health Services	5100 - Salaries	12,742
	5200 - Employee Benefits	8,283
	5500 - Materials & Supply	700
6130 - Health Services Total		21,725
6200 - Instructional Media Services	5100 - Salaries	10,003
	5200 - Employee Benefits	4,637
6200 - Instructional Media Services Total		14,640
6500 - Instructional Related Tech	5100 - Salaries	60,937
	5200 - Employee Benefits	19,161
6500 - Instructional Related Tech Total		80,098
7300 - School Administration	5100 - Salaries	289,280
	5200 - Employee Benefits	101,035
	5300 - Purchased Services	16,014
	5500 - Materials & Supply	6,820
7300 - School Administration Total		413,149
7900 - Operation of Plant	5100 - Salaries	225,911
	5200 - Employee Benefits	85,982
	5300 - Purchased Services	500
	5500 - Materials & Supply	14,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		327,393
0132 - Woodland Elementary Total		5,034,821

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0201 - Connerton Elementary		
5000 - Instruction	5100 - Salaries	2,391,877
	5200 - Employee Benefits	748,836
	5500 - Materials & Supply	8,221
	5600 - Capital Outlay	486
	5700 - Other Expenses	37,354
5000 - Instruction Total		3,186,774
6120 - Guidance Services	5100 - Salaries	125,410
	5200 - Employee Benefits	44,974
	5500 - Materials & Supply	1,000
6120 - Guidance Services Total		171,384
6130 - Health Services	5100 - Salaries	18,781
	5200 - Employee Benefits	9,243
	5500 - Materials & Supply	300
6130 - Health Services Total		28,324
6200 - Instructional Media Services	5100 - Salaries	9,795
	5200 - Employee Benefits	4,763
6200 - Instructional Media Services Total		14,558
6300 - Instructional & Curr Dev Srv	5100 - Salaries	44,889
	5200 - Employee Benefits	13,397
6300 - Instructional & Curr Dev Srv Total		58,286
6500 - Instructional Related Tech	5100 - Salaries	106,300
	5200 - Employee Benefits	28,943
6500 - Instructional Related Tech Total		135,243
7300 - School Administration	5100 - Salaries	233,024
	5200 - Employee Benefits	86,278
	5300 - Purchased Services	13,611
	5500 - Materials & Supply	8,233
7300 - School Administration Total		341,146
7900 - Operation of Plant	5100 - Salaries	175,242
	5200 - Employee Benefits	77,925
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		263,167
0201 - Connerton Elementary Total		4,198,882

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0211 - Mittye P Locke Elementary		
5000 - Instruction	5100 - Salaries	2,163,807
	5200 - Employee Benefits	654,979
	5500 - Materials & Supply	12,292
	5600 - Capital Outlay	150
	5700 - Other Expenses	31,764
5000 - Instruction Total		2,862,992
6120 - Guidance Services	5100 - Salaries	70,552
	5200 - Employee Benefits	23,736
	5500 - Materials & Supply	400
6120 - Guidance Services Total		94,688
6130 - Health Services	5100 - Salaries	13,758
	5200 - Employee Benefits	8,444
	5500 - Materials & Supply	250
6130 - Health Services Total		22,452
6200 - Instructional Media Services	5100 - Salaries	9,181
	5200 - Employee Benefits	4,507
6200 - Instructional Media Services Total		13,688
6500 - Instructional Related Tech	5100 - Salaries	56,042
	5200 - Employee Benefits	18,380
6500 - Instructional Related Tech Total		74,422
7300 - School Administration	5100 - Salaries	250,215
	5200 - Employee Benefits	82,251
	5300 - Purchased Services	10,781
	5500 - Materials & Supply	1,200
	5600 - Capital Outlay	600
7300 - School Administration Total		345,047
7900 - Operation of Plant	5100 - Salaries	166,662
	5200 - Employee Benefits	59,002
	5300 - Purchased Services	400
	5500 - Materials & Supply	7,500
	5600 - Capital Outlay	400
7900 - Operation of Plant Total		233,964
0211 - Mittye P Locke Elementary Total		3,647,253

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0242 - Harry Schwettman Education Ctr		
5000 - Instruction	5100 - Salaries	871,069
	5200 - Employee Benefits	246,447
	5500 - Materials & Supply	3,180
	5700 - Other Expenses	10,783
5000 - Instruction Total		1,131,479
6110 - Attendance & Social Work	5100 - Salaries	49,331
	5200 - Employee Benefits	13,855
6110 - Attendance & Social Work Total		63,186
6120 - Guidance Services	5100 - Salaries	59,164
	5200 - Employee Benefits	15,667
	5500 - Materials & Supply	100
6120 - Guidance Services Total		74,931
6130 - Health Services	5100 - Salaries	12,267
	5200 - Employee Benefits	8,207
	5500 - Materials & Supply	120
6130 - Health Services Total		20,594
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,548
	5200 - Employee Benefits	13,820
6300 - Instructional & Curr Dev Srv Total		61,368
6400 - Instructional Staff Training	5100 - Salaries	17,457
	5200 - Employee Benefits	6,155
6400 - Instructional Staff Training Total		23,612
6500 - Instructional Related Tech	5100 - Salaries	27,326
	5200 - Employee Benefits	7,153
6500 - Instructional Related Tech Total		34,479
7300 - School Administration	5100 - Salaries	187,304
	5200 - Employee Benefits	69,454
	5300 - Purchased Services	7,090
	5500 - Materials & Supply	4,744
	5600 - Capital Outlay	1,250
	5700 - Other Expenses	50
7300 - School Administration Total		269,892
7900 - Operation of Plant	5100 - Salaries	100,845
	5200 - Employee Benefits	34,809
	5500 - Materials & Supply	2,981
7900 - Operation of Plant Total		138,635

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0242 - Harry Schwettman Education Ctr		
0242 - Harry Schwettman Education Ctr Total		1,818,176
0251 - San Antonio Elementary		
5000 - Instruction	5100 - Salaries	2,062,367
	5200 - Employee Benefits	632,934
	5500 - Materials & Supply	10,147
	5600 - Capital Outlay	200
	5700 - Other Expenses	28,904
5000 - Instruction Total		2,734,552
6120 - Guidance Services	5100 - Salaries	51,196
	5200 - Employee Benefits	14,402
	5500 - Materials & Supply	175
6120 - Guidance Services Total		65,773
6130 - Health Services	5100 - Salaries	16,740
	5200 - Employee Benefits	8,919
	5500 - Materials & Supply	350
	5600 - Capital Outlay	100
6130 - Health Services Total		26,109
6200 - Instructional Media Services	5100 - Salaries	9,204
	5200 - Employee Benefits	4,670
6200 - Instructional Media Services Total		13,874
6500 - Instructional Related Tech	5100 - Salaries	60,104
	5200 - Employee Benefits	18,866
6500 - Instructional Related Tech Total		78,970
7300 - School Administration	5100 - Salaries	248,942
	5200 - Employee Benefits	81,177
	5300 - Purchased Services	10,939
	5500 - Materials & Supply	2,471
	5600 - Capital Outlay	3,100
	5700 - Other Expenses	100
7300 - School Administration Total		346,729
7900 - Operation of Plant	5100 - Salaries	188,004
	5200 - Employee Benefits	69,334
	5500 - Materials & Supply	3,575
	5600 - Capital Outlay	1,050
7900 - Operation of Plant Total		261,963
0251 - San Antonio Elementary Total		3,527,970

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0261 - Gulf Middle		
5000 - Instruction	5100 - Salaries	2,109,553
	5200 - Employee Benefits	633,832
	5300 - Purchased Services	5,288
	5500 - Materials & Supply	11,775
	5700 - Other Expenses	31,179
5000 - Instruction Total		2,791,627
6110 - Attendance & Social Work	5500 - Materials & Supply	200
6110 - Attendance & Social Work Total		200
6120 - Guidance Services	5100 - Salaries	98,623
	5200 - Employee Benefits	31,235
	5500 - Materials & Supply	148
6120 - Guidance Services Total		130,006
6130 - Health Services	5100 - Salaries	12,606
	5200 - Employee Benefits	8,261
	5500 - Materials & Supply	225
6130 - Health Services Total		21,092
6140 - Psychological Services	5500 - Materials & Supply	100
6140 - Psychological Services Total		100
6200 - Instructional Media Services	5100 - Salaries	14,856
	5200 - Employee Benefits	6,440
6200 - Instructional Media Services Total		21,296
6500 - Instructional Related Tech	5100 - Salaries	76,174
	5200 - Employee Benefits	22,165
	5500 - Materials & Supply	75
6500 - Instructional Related Tech Total		98,414
7300 - School Administration	5100 - Salaries	384,608
	5200 - Employee Benefits	133,486
	5300 - Purchased Services	13,162
	5500 - Materials & Supply	2,939
	5700 - Other Expenses	300
7300 - School Administration Total		534,495
7800 - Pupil Transportation Services	5300 - Purchased Services	812
7800 - Pupil Transportation Services Total		812
7900 - Operation of Plant	5100 - Salaries	201,483

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7900 - Operation of Plant	5200 - Employee Benefits	82,096
	5500 - Materials & Supply	6,857
7900 - Operation of Plant Total		290,436
0261 - Gulf Middle Total		3,888,478

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0271 - Richey Elementary		
5000 - Instruction	5100 - Salaries	2,130,650
	5200 - Employee Benefits	648,166
	5300 - Purchased Services	200
	5500 - Materials & Supply	15,776
	5700 - Other Expenses	32,414
5000 - Instruction Total		2,827,206
6120 - Guidance Services	5100 - Salaries	81,492
	5200 - Employee Benefits	29,253
	5500 - Materials & Supply	600
6120 - Guidance Services Total		111,345
6130 - Health Services	5100 - Salaries	16,011
	5200 - Employee Benefits	15,059
	5500 - Materials & Supply	300
6130 - Health Services Total		31,370
6200 - Instructional Media Services	5100 - Salaries	14,778
	5200 - Employee Benefits	5,373
6200 - Instructional Media Services Total		20,151
6500 - Instructional Related Tech	5100 - Salaries	63,765
	5200 - Employee Benefits	19,633
6500 - Instructional Related Tech Total		83,398
7300 - School Administration	5100 - Salaries	230,292
	5200 - Employee Benefits	83,685
	5300 - Purchased Services	11,875
	5500 - Materials & Supply	2,500
7300 - School Administration Total		328,352
7900 - Operation of Plant	5100 - Salaries	171,732
	5200 - Employee Benefits	72,519
	5300 - Purchased Services	400
	5500 - Materials & Supply	4,230
7900 - Operation of Plant Total		248,881
0271 - Richey Elementary Total		3,650,703

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0301 - Hudson Elementary		
5000 - Instruction	5100 - Salaries	1,883,034
	5200 - Employee Benefits	572,767
	5500 - Materials & Supply	5,020
	5700 - Other Expenses	29,684
5000 - Instruction Total		2,490,505
6120 - Guidance Services	5100 - Salaries	59,530
	5200 - Employee Benefits	18,948
	5500 - Materials & Supply	180
6120 - Guidance Services Total		78,658
6130 - Health Services	5100 - Salaries	12,538
	5200 - Employee Benefits	8,250
	5500 - Materials & Supply	250
6130 - Health Services Total		21,038
6200 - Instructional Media Services	5100 - Salaries	9,371
	5200 - Employee Benefits	4,288
6200 - Instructional Media Services Total		13,659
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,782
	5200 - Employee Benefits	13,857
6300 - Instructional & Curr Dev Srv Total		61,639
6500 - Instructional Related Tech	5100 - Salaries	60,199
	5200 - Employee Benefits	15,762
6500 - Instructional Related Tech Total		75,961
7300 - School Administration	5100 - Salaries	242,995
	5200 - Employee Benefits	81,390
	5300 - Purchased Services	10,611
	5500 - Materials & Supply	9,520
	5600 - Capital Outlay	641
7300 - School Administration Total		345,157
7900 - Operation of Plant	5100 - Salaries	146,820
	5200 - Employee Benefits	55,747
	5500 - Materials & Supply	5,500
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		208,567
0301 - Hudson Elementary Total		3,295,184

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Function	Object	Budget Amount
0311 - Cotee River Elementary		
5000 - Instruction	5100 - Salaries	2,457,861
	5200 - Employee Benefits	756,197
	5500 - Materials & Supply	9,002
	5700 - Other Expenses	34,624
5000 - Instruction Total		3,257,684
6120 - Guidance Services	5100 - Salaries	94,788
	5200 - Employee Benefits	31,076
	5500 - Materials & Supply	75
6120 - Guidance Services Total		125,939
6130 - Health Services	5100 - Salaries	13,575
	5200 - Employee Benefits	8,416
	5500 - Materials & Supply	400
6130 - Health Services Total		22,391
6200 - Instructional Media Services	5100 - Salaries	8,777
	5200 - Employee Benefits	4,443
6200 - Instructional Media Services Total		13,220
6300 - Instructional & Curr Dev Srv	5100 - Salaries	47,782
	5200 - Employee Benefits	13,857
6300 - Instructional & Curr Dev Srv Total		61,639
6500 - Instructional Related Tech	5100 - Salaries	52,182
	5200 - Employee Benefits	17,764
6500 - Instructional Related Tech Total		69,946
7300 - School Administration	5100 - Salaries	219,700
	5200 - Employee Benefits	76,968
	5300 - Purchased Services	10,761
	5500 - Materials & Supply	10,189
7300 - School Administration Total		317,618
7900 - Operation of Plant	5100 - Salaries	169,953
	5200 - Employee Benefits	70,824
	5500 - Materials & Supply	8,500
7900 - Operation of Plant Total		249,277
0311 - Cotee River Elementary Total		4,117,714

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0321 - Lacoochee Elementary		
5000 - Instruction	5100 - Salaries	1,232,830
	5200 - Employee Benefits	372,045
	5500 - Materials & Supply	6,810
	5700 - Other Expenses	21,104
5000 - Instruction Total		1,632,789
6120 - Guidance Services	5100 - Salaries	58,732
	5200 - Employee Benefits	19,243
6120 - Guidance Services Total		77,975
6130 - Health Services	5100 - Salaries	12,945
	5200 - Employee Benefits	8,316
6130 - Health Services Total		21,261
6200 - Instructional Media Services	5100 - Salaries	8,689
	5200 - Employee Benefits	4,596
6200 - Instructional Media Services Total		13,285
6500 - Instructional Related Tech	5100 - Salaries	111,954
	5200 - Employee Benefits	23,092
6500 - Instructional Related Tech Total		135,046
7300 - School Administration	5100 - Salaries	238,609
	5200 - Employee Benefits	79,976
	5300 - Purchased Services	8,297
	5500 - Materials & Supply	2,500
7300 - School Administration Total		329,382
7900 - Operation of Plant	5100 - Salaries	144,876
	5200 - Employee Benefits	54,327
	5500 - Materials & Supply	5,000
7900 - Operation of Plant Total		204,203
0321 - Lacoochee Elementary Total		2,413,941

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Function	Object	Budget Amount
0331 - Gulf High		
5000 - Instruction	5100 - Salaries	5,468,083
	5200 - Employee Benefits	1,619,217
	5300 - Purchased Services	31,091
	5500 - Materials & Supply	23,972
	5600 - Capital Outlay	2,000
	5700 - Other Expenses	51,062
5000 - Instruction Total		7,195,425
6120 - Guidance Services	5100 - Salaries	243,329
	5200 - Employee Benefits	76,510
	5500 - Materials & Supply	200
6120 - Guidance Services Total		320,039
6130 - Health Services	5100 - Salaries	13,419
	5200 - Employee Benefits	8,390
	5500 - Materials & Supply	200
6130 - Health Services Total		22,009
6200 - Instructional Media Services	5100 - Salaries	8,572
	5200 - Employee Benefits	4,577
6200 - Instructional Media Services Total		13,149
6300 - Instructional & Curr Dev Srv	5100 - Salaries	54,525
	5200 - Employee Benefits	14,932
6300 - Instructional & Curr Dev Srv Total		69,457
6500 - Instructional Related Tech	5100 - Salaries	60,131
	5200 - Employee Benefits	18,863
6500 - Instructional Related Tech Total		78,994
7300 - School Administration	5100 - Salaries	632,010
	5200 - Employee Benefits	203,442
	5300 - Purchased Services	32,222
	5500 - Materials & Supply	16,994
	5700 - Other Expenses	55,000
7300 - School Administration Total		939,668
7800 - Pupil Transportation Services	5300 - Purchased Services	12,109
7800 - Pupil Transportation Services Total		12,109
7900 - Operation of Plant	5100 - Salaries	348,533
	5200 - Employee Benefits	143,894
	5500 - Materials & Supply	10,675
7900 - Operation of Plant Total		503,102

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0331 - Gulf High		
0331 - Gulf High Total		9,153,952
0341 - Schrader Elementary		
5000 - Instruction	5100 - Salaries	2,109,410
	5200 - Employee Benefits	643,416
	5500 - Materials & Supply	8,744
	5700 - Other Expenses	30,724
5000 - Instruction Total		2,792,294
6120 - Guidance Services	5100 - Salaries	55,248
	5200 - Employee Benefits	18,267
	5500 - Materials & Supply	200
6120 - Guidance Services Total		73,715
6130 - Health Services	5100 - Salaries	19,934
	5200 - Employee Benefits	9,426
	5500 - Materials & Supply	200
6130 - Health Services Total		29,560
6200 - Instructional Media Services	5100 - Salaries	9,179
	5200 - Employee Benefits	4,277
6200 - Instructional Media Services Total		13,456
6500 - Instructional Related Tech	5100 - Salaries	60,202
	5200 - Employee Benefits	19,272
6500 - Instructional Related Tech Total		79,474
7300 - School Administration	5100 - Salaries	255,488
	5200 - Employee Benefits	86,042
	5300 - Purchased Services	11,472
	5500 - Materials & Supply	6,158
	5600 - Capital Outlay	500
7300 - School Administration Total		359,660
7900 - Operation of Plant	5100 - Salaries	160,767
	5200 - Employee Benefits	60,733
	5500 - Materials & Supply	6,000
	5600 - Capital Outlay	300
7900 - Operation of Plant Total		227,800
0341 - Schrader Elementary Total		3,575,959

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0342 - Bayonet Point Middle		
5000 - Instruction	5100 - Salaries	2,012,874
	5200 - Employee Benefits	596,335
	5300 - Purchased Services	5,550
	5500 - Materials & Supply	7,130
	5600 - Capital Outlay	500
	5700 - Other Expenses	26,759
5000 - Instruction Total		2,649,148
6120 - Guidance Services	5100 - Salaries	8,606
	5200 - Employee Benefits	4,405
6120 - Guidance Services Total		13,011
6130 - Health Services	5100 - Salaries	22,107
	5200 - Employee Benefits	9,773
	5500 - Materials & Supply	300
6130 - Health Services Total		32,180
6200 - Instructional Media Services	5100 - Salaries	24,333
	5200 - Employee Benefits	10,127
6200 - Instructional Media Services Total		34,460
6500 - Instructional Related Tech	5100 - Salaries	52,853
	5200 - Employee Benefits	14,664
6500 - Instructional Related Tech Total		67,517
7300 - School Administration	5100 - Salaries	391,263
	5200 - Employee Benefits	126,633
	5300 - Purchased Services	12,040
	5500 - Materials & Supply	900
	5600 - Capital Outlay	1,710
7300 - School Administration Total		532,546
7800 - Pupil Transportation Services	5300 - Purchased Services	750
7800 - Pupil Transportation Services Total		750
7900 - Operation of Plant	5100 - Salaries	179,393
	5200 - Employee Benefits	66,564
	5500 - Materials & Supply	3,500
	5600 - Capital Outlay	5,000
7900 - Operation of Plant Total		254,457
0342 - Bayonet Point Middle Total		3,584,069

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0351 - Fox Hollow Elementary		
5000 - Instruction	5100 - Salaries	1,810,705
	5200 - Employee Benefits	537,350
	5500 - Materials & Supply	10,732
	5700 - Other Expenses	28,124
5000 - Instruction Total		2,386,911
6120 - Guidance Services	5100 - Salaries	71,511
	5200 - Employee Benefits	23,886
	5500 - Materials & Supply	500
6120 - Guidance Services Total		95,897
6130 - Health Services	5100 - Salaries	12,267
	5200 - Employee Benefits	8,207
	5500 - Materials & Supply	300
6130 - Health Services Total		20,774
6200 - Instructional Media Services	5100 - Salaries	8,791
	5200 - Employee Benefits	4,446
6200 - Instructional Media Services Total		13,237
6300 - Instructional & Curr Dev Srv	5100 - Salaries	46,964
	5200 - Employee Benefits	13,728
6300 - Instructional & Curr Dev Srv Total		60,692
6500 - Instructional Related Tech	5100 - Salaries	55,295
	5200 - Employee Benefits	18,260
6500 - Instructional Related Tech Total		73,555
7300 - School Administration	5100 - Salaries	223,479
	5200 - Employee Benefits	77,572
	5300 - Purchased Services	9,552
	5500 - Materials & Supply	3,694
7300 - School Administration Total		314,297
7900 - Operation of Plant	5100 - Salaries	163,661
	5200 - Employee Benefits	67,536
	5500 - Materials & Supply	6,500
7900 - Operation of Plant Total		237,697
0351 - Fox Hollow Elementary Total		3,203,060

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0401 - Centennial Elementary		
5000 - Instruction	5100 - Salaries	1,994,683
	5200 - Employee Benefits	615,054
	5500 - Materials & Supply	12,209
	5600 - Capital Outlay	418
	5700 - Other Expenses	28,514
5000 - Instruction Total		2,650,878
6120 - Guidance Services	5100 - Salaries	67,392
	5200 - Employee Benefits	23,233
	5500 - Materials & Supply	395
6120 - Guidance Services Total		91,020
6130 - Health Services	5100 - Salaries	20,061
	5200 - Employee Benefits	9,447
	5500 - Materials & Supply	400
6130 - Health Services Total		29,908
6200 - Instructional Media Services	5100 - Salaries	12,749
	5200 - Employee Benefits	5,753
6200 - Instructional Media Services Total		18,502
6300 - Instructional & Curr Dev Srv	5100 - Salaries	68,304
	5200 - Employee Benefits	20,961
6300 - Instructional & Curr Dev Srv Total		89,265
6500 - Instructional Related Tech	5100 - Salaries	64,172
	5200 - Employee Benefits	20,489
6500 - Instructional Related Tech Total		84,661
7300 - School Administration	5100 - Salaries	232,663
	5200 - Employee Benefits	79,033
	5300 - Purchased Services	8,619
	5500 - Materials & Supply	3,000
7300 - School Administration Total		323,315
7900 - Operation of Plant	5100 - Salaries	142,999
	5200 - Employee Benefits	60,281
	5500 - Materials & Supply	8,500
7900 - Operation of Plant Total		211,780
0401 - Centennial Elementary Total		3,499,329

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0411 - Seven Springs Elementary		
5000 - Instruction	5100 - Salaries	1,913,435
	5200 - Employee Benefits	585,581
	5500 - Materials & Supply	7,734
	5700 - Other Expenses	24,874
5000 - Instruction Total		2,531,624
6120 - Guidance Services	5100 - Salaries	56,860
	5200 - Employee Benefits	15,301
6120 - Guidance Services Total		72,161
6130 - Health Services	5100 - Salaries	21,860
	5200 - Employee Benefits	9,733
	5500 - Materials & Supply	300
6130 - Health Services Total		31,893
6200 - Instructional Media Services	5100 - Salaries	14,932
	5200 - Employee Benefits	5,399
6200 - Instructional Media Services Total		20,331
6300 - Instructional & Curr Dev Srv	5100 - Salaries	48,480
	5200 - Employee Benefits	13,968
6300 - Instructional & Curr Dev Srv Total		62,448
6500 - Instructional Related Tech	5100 - Salaries	64,573
	5200 - Employee Benefits	16,232
6500 - Instructional Related Tech Total		80,805
7300 - School Administration	5100 - Salaries	242,429
	5200 - Employee Benefits	82,012
	5300 - Purchased Services	9,356
	5500 - Materials & Supply	3,283
7300 - School Administration Total		337,080
7900 - Operation of Plant	5100 - Salaries	186,385
	5200 - Employee Benefits	63,912
	5300 - Purchased Services	200
	5500 - Materials & Supply	6,300
7900 - Operation of Plant Total		256,797
0411 - Seven Springs Elementary Total		3,393,139

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0421 - Deer Park Elementary		
5000 - Instruction	5100 - Salaries	2,371,420
	5200 - Employee Benefits	701,011
	5500 - Materials & Supply	7,654
	5700 - Other Expenses	30,204
5000 - Instruction Total		3,110,289
6120 - Guidance Services	5100 - Salaries	74,778
	5200 - Employee Benefits	24,407
	5500 - Materials & Supply	225
6120 - Guidance Services Total		99,410
6130 - Health Services	5100 - Salaries	18,039
	5200 - Employee Benefits	9,125
	5500 - Materials & Supply	225
6130 - Health Services Total		27,389
6200 - Instructional Media Services	5100 - Salaries	9,583
	5200 - Employee Benefits	4,308
6200 - Instructional Media Services Total		13,891
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,023
	5200 - Employee Benefits	13,418
6300 - Instructional & Curr Dev Srv Total		58,441
6500 - Instructional Related Tech	5100 - Salaries	74,489
	5200 - Employee Benefits	25,093
6500 - Instructional Related Tech Total		99,582
7300 - School Administration	5100 - Salaries	244,701
	5200 - Employee Benefits	76,972
	5300 - Purchased Services	10,279
	5500 - Materials & Supply	7,872
7300 - School Administration Total		339,824
7900 - Operation of Plant	5100 - Salaries	140,645
	5200 - Employee Benefits	58,693
	5500 - Materials & Supply	6,430
7900 - Operation of Plant Total		205,768
0421 - Deer Park Elementary Total		3,954,594

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0451 - Mary Giella Elementary		
5000 - Instruction	5100 - Salaries	2,343,975
	5200 - Employee Benefits	718,448
	5300 - Purchased Services	200
	5500 - Materials & Supply	16,628
	5700 - Other Expenses	34,364
5000 - Instruction Total		3,113,615
6120 - Guidance Services	5100 - Salaries	51,625
	5200 - Employee Benefits	17,601
6120 - Guidance Services Total		69,226
6130 - Health Services	5100 - Salaries	20,736
	5200 - Employee Benefits	9,555
	5500 - Materials & Supply	200
6130 - Health Services Total		30,491
6500 - Instructional Related Tech	5100 - Salaries	61,621
	5200 - Employee Benefits	22,314
6500 - Instructional Related Tech Total		83,935
7300 - School Administration	5100 - Salaries	213,377
	5200 - Employee Benefits	76,285
	5300 - Purchased Services	12,034
	5500 - Materials & Supply	1,500
	5600 - Capital Outlay	240
7300 - School Administration Total		303,436
7900 - Operation of Plant	5100 - Salaries	144,502
	5200 - Employee Benefits	60,522
	5500 - Materials & Supply	7,000
7900 - Operation of Plant Total		212,024
0451 - Mary Giella Elementary Total		3,812,727

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0461 - Thomas E Weightman Middle		
5000 - Instruction	5100 - Salaries	3,298,887
	5200 - Employee Benefits	989,921
	5300 - Purchased Services	2,730
	5500 - Materials & Supply	16,204
	5700 - Other Expenses	48,469
5000 - Instruction Total		4,356,211
6120 - Guidance Services	5100 - Salaries	158,228
	5200 - Employee Benefits	50,196
	5500 - Materials & Supply	300
6120 - Guidance Services Total		208,724
6130 - Health Services	5100 - Salaries	12,742
	5200 - Employee Benefits	8,283
	5500 - Materials & Supply	450
6130 - Health Services Total		21,475
6200 - Instructional Media Services	5100 - Salaries	9,991
	5200 - Employee Benefits	4,793
6200 - Instructional Media Services Total		14,784
6300 - Instructional & Curr Dev Srv	5100 - Salaries	97,145
	5200 - Employee Benefits	27,967
6300 - Instructional & Curr Dev Srv Total		125,112
6500 - Instructional Related Tech	5100 - Salaries	52,084
	5200 - Employee Benefits	17,595
6500 - Instructional Related Tech Total		69,679
7300 - School Administration	5100 - Salaries	346,372
	5200 - Employee Benefits	123,476
	5300 - Purchased Services	20,319
	5500 - Materials & Supply	9,486
7300 - School Administration Total		499,653
7800 - Pupil Transportation Services	5300 - Purchased Services	3,670
7800 - Pupil Transportation Services Total		3,670
7900 - Operation of Plant	5100 - Salaries	222,041
	5200 - Employee Benefits	91,620
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		323,661
0461 - Thomas E Weightman Middle Total		5,622,969

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0471 - River Ridge High		
5000 - Instruction	5100 - Salaries	4,454,415
	5200 - Employee Benefits	1,358,191
	5300 - Purchased Services	21,239
	5500 - Materials & Supply	27,772
	5700 - Other Expenses	57,432
5000 - Instruction Total		5,919,049
6120 - Guidance Services	5100 - Salaries	249,686
	5200 - Employee Benefits	76,003
	5500 - Materials & Supply	600
6120 - Guidance Services Total		326,289
6130 - Health Services	5100 - Salaries	61,194
	5200 - Employee Benefits	22,245
	5500 - Materials & Supply	500
6130 - Health Services Total		83,939
6200 - Instructional Media Services	5100 - Salaries	9,704
	5200 - Employee Benefits	4,749
6200 - Instructional Media Services Total		14,453
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,082
	5200 - Employee Benefits	13,428
6300 - Instructional & Curr Dev Srv Total		58,510
6500 - Instructional Related Tech	5100 - Salaries	67,118
	5200 - Employee Benefits	19,984
6500 - Instructional Related Tech Total		87,102
7300 - School Administration	5100 - Salaries	570,819
	5200 - Employee Benefits	196,770
	5300 - Purchased Services	28,522
	5500 - Materials & Supply	1,500
	5600 - Capital Outlay	1,187
7300 - School Administration Total		798,798
7800 - Pupil Transportation Services	5300 - Purchased Services	11,961
7800 - Pupil Transportation Services Total		11,961
7900 - Operation of Plant	5500 - Materials & Supply	387
7900 - Operation of Plant Total		387
0471 - River Ridge High Total		7,300,488

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0472 - River Ridge Middle		
5000 - Instruction	5100 - Salaries	3,141,504
	5200 - Employee Benefits	937,484
	5300 - Purchased Services	5,006
	5500 - Materials & Supply	6,720
	5700 - Other Expenses	44,439
5000 - Instruction Total		4,135,153
6120 - Guidance Services	5100 - Salaries	195,162
	5200 - Employee Benefits	56,071
	5500 - Materials & Supply	500
6120 - Guidance Services Total		251,733
6130 - Health Services	5100 - Salaries	18,320
	5200 - Employee Benefits	9,170
	5500 - Materials & Supply	300
6130 - Health Services Total		27,790
6200 - Instructional Media Services	5100 - Salaries	9,501
	5200 - Employee Benefits	4,994
6200 - Instructional Media Services Total		14,495
6300 - Instructional & Curr Dev Srv	5100 - Salaries	144,101
	5200 - Employee Benefits	41,691
6300 - Instructional & Curr Dev Srv Total		185,792
6500 - Instructional Related Tech	5100 - Salaries	49,524
	5200 - Employee Benefits	16,907
6500 - Instructional Related Tech Total		66,431
7300 - School Administration	5100 - Salaries	363,999
	5200 - Employee Benefits	130,905
	5300 - Purchased Services	20,030
	5500 - Materials & Supply	15,022
7300 - School Administration Total		529,956
7800 - Pupil Transportation Services	5300 - Purchased Services	1,094
7800 - Pupil Transportation Services Total		1,094
7900 - Operation of Plant	5100 - Salaries	554,895
	5200 - Employee Benefits	233,015
	5500 - Materials & Supply	26,835
7900 - Operation of Plant Total		814,745

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0472 - River Ridge Middle Total		6,027,189
0501 - Northwest Elementary		
5000 - Instruction	5100 - Salaries	2,705,491
	5200 - Employee Benefits	826,072
	5500 - Materials & Supply	12,219
	5600 - Capital Outlay	549
	5700 - Other Expenses	38,654
5000 - Instruction Total		3,582,985
6120 - Guidance Services	5100 - Salaries	69,595
	5200 - Employee Benefits	23,160
	5500 - Materials & Supply	200
6120 - Guidance Services Total		92,955
6130 - Health Services	5100 - Salaries	20,526
	5200 - Employee Benefits	9,522
	5500 - Materials & Supply	300
6130 - Health Services Total		30,348
6200 - Instructional Media Services	5100 - Salaries	10,722
	5200 - Employee Benefits	4,623
6200 - Instructional Media Services Total		15,345
6300 - Instructional & Curr Dev Srv	5100 - Salaries	44,089
	5200 - Employee Benefits	13,270
6300 - Instructional & Curr Dev Srv Total		57,359
6500 - Instructional Related Tech	5100 - Salaries	58,271
	5200 - Employee Benefits	18,863
6500 - Instructional Related Tech Total		77,134
7300 - School Administration	5100 - Salaries	260,193
	5200 - Employee Benefits	86,432
	5300 - Purchased Services	12,584
	5500 - Materials & Supply	7,500
	5600 - Capital Outlay	500
7300 - School Administration Total		367,209
7900 - Operation of Plant	5100 - Salaries	150,787
	5200 - Employee Benefits	61,519
	5500 - Materials & Supply	8,780
7900 - Operation of Plant Total		221,086
0501 - Northwest Elementary Total		4,444,421

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0521 - Hudson High		
5000 - Instruction	5100 - Salaries	3,185,722
	5200 - Employee Benefits	954,914
	5300 - Purchased Services	62,912
	5500 - Materials & Supply	8,952
	5700 - Other Expenses	49,032
5000 - Instruction Total		4,261,532
6120 - Guidance Services	5100 - Salaries	204,330
	5200 - Employee Benefits	65,551
	5500 - Materials & Supply	500
6120 - Guidance Services Total		270,381
6130 - Health Services	5100 - Salaries	22,291
	5200 - Employee Benefits	9,801
	5500 - Materials & Supply	700
6130 - Health Services Total		32,792
6300 - Instructional & Curr Dev Srv	5100 - Salaries	88,578
	5200 - Employee Benefits	26,603
6300 - Instructional & Curr Dev Srv Total		115,181
6500 - Instructional Related Tech	5100 - Salaries	58,226
	5200 - Employee Benefits	21,773
6500 - Instructional Related Tech Total		79,999
7300 - School Administration	5100 - Salaries	524,553
	5200 - Employee Benefits	176,951
	5300 - Purchased Services	23,802
	5500 - Materials & Supply	7,085
	5600 - Capital Outlay	5,800
	5700 - Other Expenses	1,200
7300 - School Administration Total		739,391
7800 - Pupil Transportation Services	5300 - Purchased Services	12,000
7800 - Pupil Transportation Services Total		12,000
7900 - Operation of Plant	5100 - Salaries	282,707
	5200 - Employee Benefits	115,706
	5300 - Purchased Services	250
	5500 - Materials & Supply	10,047
7900 - Operation of Plant Total		408,710
0521 - Hudson High Total		5,919,986

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0701 - Cypress Elementary		
5000 - Instruction	5100 - Salaries	2,688,198
	5200 - Employee Benefits	818,455
	5500 - Materials & Supply	7,427
	5700 - Other Expenses	36,964
5000 - Instruction Total		3,551,044
6120 - Guidance Services	5100 - Salaries	80,100
	5200 - Employee Benefits	28,289
	5500 - Materials & Supply	75
6120 - Guidance Services Total		108,464
6130 - Health Services	5100 - Salaries	15,232
	5200 - Employee Benefits	8,678
6130 - Health Services Total		23,910
6200 - Instructional Media Services	5100 - Salaries	8,262
	5200 - Employee Benefits	4,354
6200 - Instructional Media Services Total		12,616
6500 - Instructional Related Tech	5100 - Salaries	60,744
	5200 - Employee Benefits	19,133
6500 - Instructional Related Tech Total		79,877
7300 - School Administration	5100 - Salaries	226,002
	5200 - Employee Benefits	79,684
	5300 - Purchased Services	13,141
	5500 - Materials & Supply	10,000
7300 - School Administration Total		328,827
7900 - Operation of Plant	5100 - Salaries	146,802
	5200 - Employee Benefits	64,862
	5500 - Materials & Supply	10,342
7900 - Operation of Plant Total		222,006
0701 - Cypress Elementary Total		4,326,744

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0801 - Land O' Lakes High		
5000 - Instruction	5100 - Salaries	4,381,267
	5200 - Employee Benefits	1,302,737
	5300 - Purchased Services	14,700
	5500 - Materials & Supply	84,454
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	63,332
5000 - Instruction Total		5,847,490
6120 - Guidance Services	5100 - Salaries	272,078
	5200 - Employee Benefits	83,421
	5500 - Materials & Supply	503
6120 - Guidance Services Total		356,002
6130 - Health Services	5100 - Salaries	14,097
	5200 - Employee Benefits	8,497
	5500 - Materials & Supply	300
6130 - Health Services Total		22,894
6200 - Instructional Media Services	5100 - Salaries	18,745
	5200 - Employee Benefits	9,238
6200 - Instructional Media Services Total		27,983
6300 - Instructional & Curr Dev Srv	5100 - Salaries	96,977
	5200 - Employee Benefits	27,940
6300 - Instructional & Curr Dev Srv Total		124,917
6400 - Instructional Staff Training	5100 - Salaries	4,575
	5200 - Employee Benefits	397
6400 - Instructional Staff Training Total		4,972
6500 - Instructional Related Tech	5100 - Salaries	97,185
	5200 - Employee Benefits	27,973
6500 - Instructional Related Tech Total		125,158
7300 - School Administration	5100 - Salaries	673,724
	5200 - Employee Benefits	221,964
	5300 - Purchased Services	45,382
	5500 - Materials & Supply	77,386
	5700 - Other Expenses	13,820
7300 - School Administration Total		1,032,276
7800 - Pupil Transportation Services	5300 - Purchased Services	17,500
7800 - Pupil Transportation Services Total		17,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7900 - Operation of Plant	5100 - Salaries	320,868
	5200 - Employee Benefits	134,393
	5500 - Materials & Supply	17,439
7900 - Operation of Plant Total		472,700
0801 - Land O' Lakes High Total		8,031,892

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0901 - Anclote Elementary		
5000 - Instruction	5100 - Salaries	1,880,741
	5200 - Employee Benefits	577,973
	5500 - Materials & Supply	7,160
	5700 - Other Expenses	25,264
5000 - Instruction Total		2,491,138
6120 - Guidance Services	5100 - Salaries	53,805
	5200 - Employee Benefits	17,984
	5500 - Materials & Supply	200
6120 - Guidance Services Total		71,989
6130 - Health Services	5100 - Salaries	14,097
	5200 - Employee Benefits	8,497
	5500 - Materials & Supply	500
6130 - Health Services Total		23,094
6200 - Instructional Media Services	5100 - Salaries	11,860
	5200 - Employee Benefits	4,449
6200 - Instructional Media Services Total		16,309
6500 - Instructional Related Tech	5100 - Salaries	68,044
	5200 - Employee Benefits	20,775
6500 - Instructional Related Tech Total		88,819
7300 - School Administration	5100 - Salaries	236,741
	5200 - Employee Benefits	80,166
	5300 - Purchased Services	10,115
	5500 - Materials & Supply	5,592
7300 - School Administration Total		332,614
7900 - Operation of Plant	5100 - Salaries	110,844
	5200 - Employee Benefits	48,911
	5500 - Materials & Supply	5,500
7900 - Operation of Plant Total		165,255
0901 - Anclote Elementary Total		3,189,218

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0902 - Pine View Elementary		
5000 - Instruction	5100 - Salaries	2,039,545
	5200 - Employee Benefits	618,023
	5500 - Materials & Supply	7,308
	5700 - Other Expenses	27,864
5000 - Instruction Total		2,692,740
6120 - Guidance Services	5100 - Salaries	62,006
	5200 - Employee Benefits	22,375
	5500 - Materials & Supply	220
6120 - Guidance Services Total		84,601
6130 - Health Services	5100 - Salaries	14,504
	5200 - Employee Benefits	8,563
	5500 - Materials & Supply	400
6130 - Health Services Total		23,467
6200 - Instructional Media Services	5100 - Salaries	8,335
	5200 - Employee Benefits	4,368
6200 - Instructional Media Services Total		12,703
6500 - Instructional Related Tech	5100 - Salaries	56,588
	5200 - Employee Benefits	18,471
6500 - Instructional Related Tech Total		75,059
7300 - School Administration	5100 - Salaries	224,142
	5200 - Employee Benefits	80,088
	5300 - Purchased Services	10,183
	5500 - Materials & Supply	4,000
7300 - School Administration Total		318,413
7900 - Operation of Plant	5100 - Salaries	146,330
	5200 - Employee Benefits	67,063
	5500 - Materials & Supply	9,000
7900 - Operation of Plant Total		222,393
0902 - Pine View Elementary Total		3,429,376

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0911 - Gulfside Elementary		
5000 - Instruction	5100 - Salaries	1,509,492
	5200 - Employee Benefits	463,039
	5300 - Purchased Services	100
	5500 - Materials & Supply	5,672
	5700 - Other Expenses	25,134
5000 - Instruction Total		2,003,437
6120 - Guidance Services	5100 - Salaries	75,553
	5200 - Employee Benefits	25,167
6120 - Guidance Services Total		100,720
6130 - Health Services	5100 - Salaries	14,709
	5200 - Employee Benefits	8,595
6130 - Health Services Total		23,304
6200 - Instructional Media Services	5100 - Salaries	11,727
	5200 - Employee Benefits	5,675
6200 - Instructional Media Services Total		17,402
6300 - Instructional & Curr Dev Srv	5100 - Salaries	46,371
	5200 - Employee Benefits	13,632
6300 - Instructional & Curr Dev Srv Total		60,003
6500 - Instructional Related Tech	5100 - Salaries	121,813
	5200 - Employee Benefits	37,062
6500 - Instructional Related Tech Total		158,875
7300 - School Administration	5100 - Salaries	232,856
	5200 - Employee Benefits	66,152
	5300 - Purchased Services	8,772
	5500 - Materials & Supply	5,081
7300 - School Administration Total		312,861
7900 - Operation of Plant	5100 - Salaries	158,658
	5200 - Employee Benefits	62,773
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		229,431
0911 - Gulfside Elementary Total		2,906,033

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0921 - Pine View Middle		
5000 - Instruction	5100 - Salaries	2,732,584
	5200 - Employee Benefits	816,112
	5300 - Purchased Services	64,109
	5500 - Materials & Supply	14,065
	5600 - Capital Outlay	1,788
	5700 - Other Expenses	38,704
5000 - Instruction Total		3,667,362
6120 - Guidance Services	5100 - Salaries	127,627
	5200 - Employee Benefits	36,039
	5300 - Purchased Services	200
	5500 - Materials & Supply	350
6120 - Guidance Services Total		164,216
6130 - Health Services	5100 - Salaries	12,470
	5200 - Employee Benefits	8,238
	5500 - Materials & Supply	550
6130 - Health Services Total		21,258
6200 - Instructional Media Services	5100 - Salaries	9,975
	5200 - Employee Benefits	4,801
6200 - Instructional Media Services Total		14,776
6500 - Instructional Related Tech	5100 - Salaries	52,810
	5200 - Employee Benefits	17,697
6500 - Instructional Related Tech Total		70,507
7300 - School Administration	5100 - Salaries	362,648
	5200 - Employee Benefits	130,636
	5300 - Purchased Services	18,185
	5500 - Materials & Supply	3,444
	5700 - Other Expenses	200
7300 - School Administration Total		515,113
7800 - Pupil Transportation Services	5300 - Purchased Services	3,420
7800 - Pupil Transportation Services Total		3,420
7900 - Operation of Plant	5100 - Salaries	185,522
	5200 - Employee Benefits	75,426
	5300 - Purchased Services	100
	5500 - Materials & Supply	5,000
7900 - Operation of Plant Total		266,048
0921 - Pine View Middle Total		4,722,700

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0931 - Ridgewood High		
5000 - Instruction	5100 - Salaries	3,298,032
	5200 - Employee Benefits	994,981
	5300 - Purchased Services	19,318
	5500 - Materials & Supply	9,846
	5700 - Other Expenses	51,347
5000 - Instruction Total		4,373,524
6120 - Guidance Services	5100 - Salaries	209,164
	5200 - Employee Benefits	66,154
	5500 - Materials & Supply	950
6120 - Guidance Services Total		276,268
6130 - Health Services	5100 - Salaries	14,504
	5200 - Employee Benefits	8,563
	5500 - Materials & Supply	500
6130 - Health Services Total		23,567
6200 - Instructional Media Services	5100 - Salaries	13,830
	5200 - Employee Benefits	5,216
6200 - Instructional Media Services Total		19,046
6300 - Instructional & Curr Dev Srv	5100 - Salaries	57,968
	5200 - Employee Benefits	15,478
6300 - Instructional & Curr Dev Srv Total		73,446
6400 - Instructional Staff Training	5100 - Salaries	21,169
	5200 - Employee Benefits	1,831
6400 - Instructional Staff Training Total		23,000
6500 - Instructional Related Tech	5100 - Salaries	57,983
	5200 - Employee Benefits	18,720
6500 - Instructional Related Tech Total		76,703
7300 - School Administration	5100 - Salaries	603,586
	5200 - Employee Benefits	199,969
	5300 - Purchased Services	21,495
	5500 - Materials & Supply	8,469
	5600 - Capital Outlay	4,000
	5700 - Other Expenses	500
7300 - School Administration Total		838,019
7800 - Pupil Transportation Services	5300 - Purchased Services	19,267
7800 - Pupil Transportation Services Total		19,267

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0931 - Ridgewood High		
7900 - Operation of Plant	5100 - Salaries	252,525
	5200 - Employee Benefits	108,978
	5500 - Materials & Supply	10,701
7900 - Operation of Plant Total		372,204
0931 - Ridgewood High Total		6,095,044

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0932 - Calusa Elementary		
5000 - Instruction	5100 - Salaries	2,059,707
	5200 - Employee Benefits	642,798
	5500 - Materials & Supply	6,534
	5700 - Other Expenses	29,424
5000 - Instruction Total		2,738,463
6120 - Guidance Services	5100 - Salaries	53,998
	5200 - Employee Benefits	18,055
	5500 - Materials & Supply	50
6120 - Guidance Services Total		72,103
6130 - Health Services	5100 - Salaries	12,267
	5200 - Employee Benefits	8,207
	5500 - Materials & Supply	150
6130 - Health Services Total		20,624
6200 - Instructional Media Services	5100 - Salaries	7,711
	5200 - Employee Benefits	4,003
6200 - Instructional Media Services Total		11,714
6300 - Instructional & Curr Dev Srv	5100 - Salaries	46,005
	5200 - Employee Benefits	13,574
6300 - Instructional & Curr Dev Srv Total		59,579
6500 - Instructional Related Tech	5100 - Salaries	52,962
	5200 - Employee Benefits	18,160
6500 - Instructional Related Tech Total		71,122
7300 - School Administration	5100 - Salaries	231,521
	5200 - Employee Benefits	79,227
	5300 - Purchased Services	11,442
	5500 - Materials & Supply	4,500
	5600 - Capital Outlay	1,300
	5700 - Other Expenses	100
7300 - School Administration Total		328,090
7900 - Operation of Plant	5100 - Salaries	138,287
	5200 - Employee Benefits	59,534
	5300 - Purchased Services	500
	5500 - Materials & Supply	7,000
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		205,821
0932 - Calusa Elementary Total		3,507,516

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0941 - Moon Lake Elementary		
5000 - Instruction	5100 - Salaries	2,197,119
	5200 - Employee Benefits	679,373
	5500 - Materials & Supply	11,452
	5700 - Other Expenses	33,064
5000 - Instruction Total		2,921,008
6120 - Guidance Services	5100 - Salaries	77,596
	5200 - Employee Benefits	24,854
	5500 - Materials & Supply	160
6120 - Guidance Services Total		102,610
6130 - Health Services	5100 - Salaries	12,606
	5200 - Employee Benefits	6,255
	5500 - Materials & Supply	450
6130 - Health Services Total		19,311
6200 - Instructional Media Services	5100 - Salaries	8,298
	5200 - Employee Benefits	4,115
6200 - Instructional Media Services Total		12,413
6300 - Instructional & Curr Dev Srv	5100 - Salaries	92,762
	5200 - Employee Benefits	27,267
6300 - Instructional & Curr Dev Srv Total		120,029
6500 - Instructional Related Tech	5100 - Salaries	58,895
	5200 - Employee Benefits	15,557
6500 - Instructional Related Tech Total		74,452
7300 - School Administration	5100 - Salaries	246,316
	5200 - Employee Benefits	81,281
	5300 - Purchased Services	11,792
	5500 - Materials & Supply	4,436
	5600 - Capital Outlay	1,032
7300 - School Administration Total		344,857
7900 - Operation of Plant	5100 - Salaries	177,238
	5200 - Employee Benefits	66,082
	5300 - Purchased Services	20
	5500 - Materials & Supply	5,330
7900 - Operation of Plant Total		248,670
0941 - Moon Lake Elementary Total		3,843,350

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0951 - Hudson Middle		
5000 - Instruction	5100 - Salaries	2,325,470
	5200 - Employee Benefits	690,626
	5300 - Purchased Services	4,966
	5500 - Materials & Supply	9,702
	5700 - Other Expenses	31,959
5000 - Instruction Total		3,062,723
6120 - Guidance Services	5100 - Salaries	135,305
	5200 - Employee Benefits	40,787
	5500 - Materials & Supply	300
6120 - Guidance Services Total		176,392
6130 - Health Services	5100 - Salaries	15,588
	5200 - Employee Benefits	8,735
6130 - Health Services Total		24,323
6200 - Instructional Media Services	5100 - Salaries	17,065
	5200 - Employee Benefits	8,970
6200 - Instructional Media Services Total		26,035
6500 - Instructional Related Tech	5100 - Salaries	48,614
	5200 - Employee Benefits	10,461
6500 - Instructional Related Tech Total		59,075
7300 - School Administration	5100 - Salaries	392,879
	5200 - Employee Benefits	140,360
	5300 - Purchased Services	14,427
	5500 - Materials & Supply	5,390
7300 - School Administration Total		553,056
7800 - Pupil Transportation Services	5300 - Purchased Services	1,134
7800 - Pupil Transportation Services Total		1,134
7900 - Operation of Plant	5100 - Salaries	202,137
	5200 - Employee Benefits	75,944
	5500 - Materials & Supply	8,000
7900 - Operation of Plant Total		286,081
0951 - Hudson Middle Total		4,188,819

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0961 - Lake Myrtle Elementary		
5000 - Instruction	5100 - Salaries	2,398,018
	5200 - Employee Benefits	727,018
	5500 - Materials & Supply	10,081
	5600 - Capital Outlay	1,300
	5700 - Other Expenses	32,934
5000 - Instruction Total		3,169,351
6120 - Guidance Services	5100 - Salaries	98,631
	5200 - Employee Benefits	31,583
	5500 - Materials & Supply	150
6120 - Guidance Services Total		130,364
6130 - Health Services	5100 - Salaries	12,742
	5200 - Employee Benefits	8,283
	5500 - Materials & Supply	400
6130 - Health Services Total		21,425
6200 - Instructional Media Services	5100 - Salaries	9,924
	5200 - Employee Benefits	4,780
6200 - Instructional Media Services Total		14,704
6300 - Instructional & Curr Dev Srv	5100 - Salaries	93,335
	5200 - Employee Benefits	27,361
6300 - Instructional & Curr Dev Srv Total		120,696
6500 - Instructional Related Tech	5100 - Salaries	51,095
	5200 - Employee Benefits	17,438
6500 - Instructional Related Tech Total		68,533
7300 - School Administration	5100 - Salaries	217,887
	5200 - Employee Benefits	77,034
	5300 - Purchased Services	11,472
	5500 - Materials & Supply	3,000
7300 - School Administration Total		309,393
7900 - Operation of Plant	5100 - Salaries	158,422
	5200 - Employee Benefits	68,989
	5300 - Purchased Services	350
	5500 - Materials & Supply	8,500
7900 - Operation of Plant Total		236,261
0961 - Lake Myrtle Elementary Total		4,070,727

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
0991 - Marchman Technical College		
5000 - Instruction	5100 - Salaries	1,136,917
	5200 - Employee Benefits	357,500
	5500 - Materials & Supply	7,440
	5600 - Capital Outlay	200
	5700 - Other Expenses	12,603
5000 - Instruction Total		1,514,660
6120 - Guidance Services	5100 - Salaries	104,426
	5200 - Employee Benefits	29,125
6120 - Guidance Services Total		133,551
6130 - Health Services	5100 - Salaries	53,432
	5200 - Employee Benefits	21,011
	5500 - Materials & Supply	100
6130 - Health Services Total		74,543
6200 - Instructional Media Services	5100 - Salaries	9,657
	5200 - Employee Benefits	5,014
6200 - Instructional Media Services Total		14,671
6500 - Instructional Related Tech	5100 - Salaries	41,287
	5200 - Employee Benefits	12,795
6500 - Instructional Related Tech Total		54,082
7300 - School Administration	5100 - Salaries	257,178
	5200 - Employee Benefits	96,602
	5300 - Purchased Services	14,640
	5500 - Materials & Supply	200
	5600 - Capital Outlay	40
7300 - School Administration Total		368,660
7500 - Fiscal Services	5100 - Salaries	70,896
	5200 - Employee Benefits	23,789
7500 - Fiscal Services Total		94,685
7900 - Operation of Plant	5100 - Salaries	225,995
	5200 - Employee Benefits	94,216
	5300 - Purchased Services	389
	5500 - Materials & Supply	6,709
	5600 - Capital Outlay	50
7900 - Operation of Plant Total		327,359
0991 - Marchman Technical College Total		2,582,211

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
2061 - Sand Pine Elementary		
5000 - Instruction	5100 - Salaries	1,842,065
	5200 - Employee Benefits	554,587
	5500 - Materials & Supply	8,670
	5600 - Capital Outlay	300
	5700 - Other Expenses	25,524
5000 - Instruction Total		2,431,146
6120 - Guidance Services	5100 - Salaries	54,551
	5200 - Employee Benefits	18,154
	5500 - Materials & Supply	100
6120 - Guidance Services Total		72,805
6130 - Health Services	5100 - Salaries	12,674
	5200 - Employee Benefits	8,272
6130 - Health Services Total		20,946
6200 - Instructional Media Services	5100 - Salaries	9,694
	5200 - Employee Benefits	4,586
6200 - Instructional Media Services Total		14,280
6500 - Instructional Related Tech	5100 - Salaries	51,544
	5200 - Employee Benefits	17,666
6500 - Instructional Related Tech Total		69,210
7300 - School Administration	5100 - Salaries	234,678
	5200 - Employee Benefits	82,142
	5300 - Purchased Services	10,300
	5500 - Materials & Supply	3,200
	5600 - Capital Outlay	1,100
7300 - School Administration Total		331,420
7900 - Operation of Plant	5100 - Salaries	150,471
	5200 - Employee Benefits	58,676
	5300 - Purchased Services	200
	5500 - Materials & Supply	3,300
	5600 - Capital Outlay	1,500
7900 - Operation of Plant Total		214,147
2061 - Sand Pine Elementary Total		3,153,954

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
2071 - Wesley Chapel Elementary		
5000 - Instruction	5100 - Salaries	2,220,947
	5200 - Employee Benefits	677,494
	5500 - Materials & Supply	11,470
	5700 - Other Expenses	31,894
5000 - Instruction Total		2,941,805
6120 - Guidance Services	5100 - Salaries	62,662
	5200 - Employee Benefits	22,479
	5500 - Materials & Supply	400
6120 - Guidance Services Total		85,541
6130 - Health Services	5100 - Salaries	12,470
	5200 - Employee Benefits	8,238
	5500 - Materials & Supply	150
6130 - Health Services Total		20,858
6200 - Instructional Media Services	5100 - Salaries	9,526
	5200 - Employee Benefits	4,568
6200 - Instructional Media Services Total		14,094
6500 - Instructional Related Tech	5100 - Salaries	58,616
	5200 - Employee Benefits	15,256
6500 - Instructional Related Tech Total		73,872
7300 - School Administration	5100 - Salaries	244,205
	5200 - Employee Benefits	82,571
	5300 - Purchased Services	11,295
	5500 - Materials & Supply	5,171
7300 - School Administration Total		343,242
7900 - Operation of Plant	5100 - Salaries	169,502
	5200 - Employee Benefits	70,752
	5500 - Materials & Supply	5,800
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		246,554
2071 - Wesley Chapel Elementary Total		3,725,966

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
2081 - Lingleaf Elementary		
5000 - Instruction	5100 - Salaries	2,247,339
	5200 - Employee Benefits	663,680
	5500 - Materials & Supply	11,361
	5600 - Capital Outlay	275
	5700 - Other Expenses	29,684
5000 - Instruction Total		2,952,339
6120 - Guidance Services	5100 - Salaries	75,006
	5200 - Employee Benefits	24,442
	5500 - Materials & Supply	125
6120 - Guidance Services Total		99,573
6130 - Health Services	5100 - Salaries	15,588
	5200 - Employee Benefits	8,735
	5500 - Materials & Supply	125
6130 - Health Services Total		24,448
6200 - Instructional Media Services	5100 - Salaries	13,212
	5200 - Employee Benefits	4,741
6200 - Instructional Media Services Total		17,953
6300 - Instructional & Curr Dev Srv	5100 - Salaries	52,716
	5200 - Employee Benefits	14,641
6300 - Instructional & Curr Dev Srv Total		67,357
6500 - Instructional Related Tech	5100 - Salaries	72,439
	5200 - Employee Benefits	21,397
6500 - Instructional Related Tech Total		93,836
7300 - School Administration	5100 - Salaries	256,957
	5200 - Employee Benefits	89,963
	5300 - Purchased Services	10,453
	5500 - Materials & Supply	3,325
7300 - School Administration Total		360,698
7900 - Operation of Plant	5100 - Salaries	152,131
	5200 - Employee Benefits	61,735
	5300 - Purchased Services	750
	5500 - Materials & Supply	6,250
7900 - Operation of Plant Total		220,866
2081 - Lingleaf Elementary Total		3,837,070

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
2091 - Seven Oaks Elementary		
5000 - Instruction	5100 - Salaries	3,504,741
	5200 - Employee Benefits	1,093,113
	5500 - Materials & Supply	12,264
	5700 - Other Expenses	51,654
5000 - Instruction Total		4,661,772
6120 - Guidance Services	5100 - Salaries	84,159
	5200 - Employee Benefits	28,523
	5500 - Materials & Supply	300
6120 - Guidance Services Total		112,982
6130 - Health Services	5100 - Salaries	13,416
	5200 - Employee Benefits	8,390
	5500 - Materials & Supply	500
6130 - Health Services Total		22,306
6200 - Instructional Media Services	5100 - Salaries	9,681
	5200 - Employee Benefits	4,594
6200 - Instructional Media Services Total		14,275
6300 - Instructional & Curr Dev Srv	5100 - Salaries	44,560
	5200 - Employee Benefits	13,345
6300 - Instructional & Curr Dev Srv Total		57,905
6500 - Instructional Related Tech	5100 - Salaries	105,279
	5200 - Employee Benefits	32,461
6500 - Instructional Related Tech Total		137,740
7300 - School Administration	5100 - Salaries	288,509
	5200 - Employee Benefits	100,804
	5300 - Purchased Services	19,737
	5500 - Materials & Supply	15,264
7300 - School Administration Total		424,314
7900 - Operation of Plant	5100 - Salaries	195,363
	5200 - Employee Benefits	87,374
	5500 - Materials & Supply	10,000
7900 - Operation of Plant Total		292,737
2091 - Seven Oaks Elementary Total		5,724,031

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
2101 - Baycare		
5000 - Instruction	5300 - Purchased Services	75,843
5000 - Instruction Total		75,843
7300 - School Administration	5100 - Salaries	7,597
	5200 - Employee Benefits	3,273
7300 - School Administration Total		10,870
2101 - Baycare Total		86,713

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
2102 - AMI Kids		
5000 - Instruction	5100 - Salaries	55,995
	5200 - Employee Benefits	16,311
	5300 - Purchased Services	781,600
	5500 - Materials & Supply	367
5000 - Instruction Total		854,273
6120 - Guidance Services	5100 - Salaries	13,870
	5200 - Employee Benefits	4,237
6120 - Guidance Services Total		18,107
6300 - Instructional & Curr Dev Srv	5100 - Salaries	22,632
	5200 - Employee Benefits	6,104
6300 - Instructional & Curr Dev Srv Total		28,736
6400 - Instructional Staff Training	5100 - Salaries	17,457
	5200 - Employee Benefits	6,149
6400 - Instructional Staff Training Total		23,606
7300 - School Administration	5100 - Salaries	7,597
	5200 - Employee Benefits	3,273
7300 - School Administration Total		10,870
2102 - AMI Kids Total		935,592

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
4081 - Pasco Girls Academy		
5000 - Instruction	5100 - Salaries	300,146
	5200 - Employee Benefits	96,534
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	550
	5700 - Other Expenses	2,096
5000 - Instruction Total		401,326
6120 - Guidance Services	5100 - Salaries	13,870
	5200 - Employee Benefits	4,238
6120 - Guidance Services Total		18,108
6300 - Instructional & Curr Dev Srv	5100 - Salaries	45,264
	5200 - Employee Benefits	12,202
6300 - Instructional & Curr Dev Srv Total		57,466
6400 - Instructional Staff Training	5100 - Salaries	34,915
	5200 - Employee Benefits	12,301
6400 - Instructional Staff Training Total		47,216
7300 - School Administration	5100 - Salaries	2,595
	5200 - Employee Benefits	748
	5300 - Purchased Services	1,200
7300 - School Administration Total		4,543
4081 - Pasco Girls Academy Total		528,659

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
5242 - Girls Pace		
5000 - Instruction	5100 - Salaries	60,079
	5200 - Employee Benefits	17,485
	5300 - Purchased Services	279,819
	5500 - Materials & Supply	184
	5700 - Other Expenses	151
5000 - Instruction Total		357,718
6120 - Guidance Services	5100 - Salaries	13,870
	5200 - Employee Benefits	4,237
6120 - Guidance Services Total		18,107
6300 - Instructional & Curr Dev Srv	5100 - Salaries	22,632
	5200 - Employee Benefits	6,104
6300 - Instructional & Curr Dev Srv Total		28,736
6400 - Instructional Staff Training	5100 - Salaries	17,457
	5200 - Employee Benefits	6,149
6400 - Instructional Staff Training Total		23,606
7300 - School Administration	5100 - Salaries	7,828
	5200 - Employee Benefits	3,371
7300 - School Administration Total		11,199
5242 - Girls Pace Total		439,366

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
5881 - Sheriffs Detention Center		
5000 - Instruction	5100 - Salaries	22,157
	5200 - Employee Benefits	6,657
	5500 - Materials & Supply	396
	5700 - Other Expenses	325
5000 - Instruction Total		29,535
7300 - School Administration	5100 - Salaries	1,297
	5200 - Employee Benefits	374
7300 - School Administration Total		1,671
5881 - Sheriffs Detention Center Total		31,206

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
6242 - Mandala		
6120 - Guidance Services	5100 - Salaries	13,870
	5200 - Employee Benefits	4,237
6120 - Guidance Services Total		18,107
6242 - Mandala Total		18,107

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
6997 - Energy & Marine Center		
5000 - Instruction	5100 - Salaries	26,450
	5200 - Employee Benefits	11,378
	5300 - Purchased Services	380
	5500 - Materials & Supply	10,019
	5600 - Capital Outlay	850
	5700 - Other Expenses	9,906
5000 - Instruction Total		58,983
6300 - Instructional & Curr Dev Srv	5100 - Salaries	163,907
	5200 - Employee Benefits	48,594
6300 - Instructional & Curr Dev Srv Total		212,501
6400 - Instructional Staff Training	5100 - Salaries	2,750
	5200 - Employee Benefits	279
6400 - Instructional Staff Training Total		3,029
7300 - School Administration	5300 - Purchased Services	3,376
	5500 - Materials & Supply	500
7300 - School Administration Total		3,876
7800 - Pupil Transportation Services	5300 - Purchased Services	15,000
7800 - Pupil Transportation Services Total		15,000
7900 - Operation of Plant	5100 - Salaries	37,320
	5200 - Employee Benefits	12,192
	5300 - Purchased Services	450
7900 - Operation of Plant Total		49,962
6997 - Energy & Marine Center Total		343,351

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7004 - Pasco eSchool-Flvs Franchise		
5000 - Instruction	5100 - Salaries	2,158,204
	5200 - Employee Benefits	671,964
	5300 - Purchased Services	1,751,500
	5500 - Materials & Supply	193,052
	5600 - Capital Outlay	10,000
	5700 - Other Expenses	50,493
5000 - Instruction Total		4,835,213
6120 - Guidance Services	5100 - Salaries	98,656
	5200 - Employee Benefits	27,372
6120 - Guidance Services Total		126,028
6200 - Instructional Media Services	5100 - Salaries	16,687
	5200 - Employee Benefits	8,910
6200 - Instructional Media Services Total		25,597
6300 - Instructional & Curr Dev Srv	5100 - Salaries	325,000
	5200 - Employee Benefits	52,066
6300 - Instructional & Curr Dev Srv Total		377,066
6400 - Instructional Staff Training	5100 - Salaries	5,000
	5200 - Employee Benefits	433
	5300 - Purchased Services	20,000
6400 - Instructional Staff Training Total		25,433
6500 - Instructional Related Tech	5100 - Salaries	25,513
	5200 - Employee Benefits	7,274
6500 - Instructional Related Tech Total		32,787
7300 - School Administration	5100 - Salaries	244,184
	5200 - Employee Benefits	68,573
	5300 - Purchased Services	47,600
	5500 - Materials & Supply	15,000
	5600 - Capital Outlay	3,000
	5700 - Other Expenses	5,000
7300 - School Administration Total		383,357
7900 - Operation of Plant	5500 - Materials & Supply	6,000
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		7,000
7004 - Pasco eSchool-Flvs Franchise Total		5,812,481

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7006 - Pasco Virtual Course Offerings		
5000 - Instruction	5100 - Salaries	481,417
	5200 - Employee Benefits	147,627
	5300 - Purchased Services	75,000
	5500 - Materials & Supply	5,000
5000 - Instruction Total		709,044
6120 - Guidance Services	5100 - Salaries	24,385
	5200 - Employee Benefits	6,605
6120 - Guidance Services Total		30,990
6300 - Instructional & Curr Dev Srv	5100 - Salaries	7,000
	5200 - Employee Benefits	1,122
6300 - Instructional & Curr Dev Srv Total		8,122
7300 - School Administration	5100 - Salaries	21,672
	5200 - Employee Benefits	5,873
	5300 - Purchased Services	5,000
7300 - School Administration Total		32,545
7006 - Pasco Virtual Course Offerings Total		780,701

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7023 - Virtual Instruction Program		
5000 - Instruction	5100 - Salaries	353,952
	5200 - Employee Benefits	106,890
	5300 - Purchased Services	75,000
	5500 - Materials & Supply	41,500
5000 - Instruction Total		577,342
6120 - Guidance Services	5100 - Salaries	21,724
	5200 - Employee Benefits	6,500
6120 - Guidance Services Total		28,224
6300 - Instructional & Curr Dev Srv	5100 - Salaries	25,000
	5200 - Employee Benefits	4,006
6300 - Instructional & Curr Dev Srv Total		29,006
6500 - Instructional Related Tech	5100 - Salaries	24,151
	5200 - Employee Benefits	6,883
6500 - Instructional Related Tech Total		31,034
7300 - School Administration	5100 - Salaries	47,504
	5200 - Employee Benefits	12,940
	5300 - Purchased Services	15,000
	5600 - Capital Outlay	76,000
7300 - School Administration Total		151,444
7023 - Virtual Instruction Program Total		817,050

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7071 - James Irvin Education Center		
5000 - Instruction	5100 - Salaries	1,037,831
	5200 - Employee Benefits	281,763
	5500 - Materials & Supply	5,430
	5700 - Other Expenses	12,733
5000 - Instruction Total		1,337,757
6110 - Attendance & Social Work	5500 - Materials & Supply	75
6110 - Attendance & Social Work Total		75
6120 - Guidance Services	5100 - Salaries	114,725
	5200 - Employee Benefits	30,293
	5500 - Materials & Supply	100
6120 - Guidance Services Total		145,118
6130 - Health Services	5100 - Salaries	12,267
	5200 - Employee Benefits	8,207
	5500 - Materials & Supply	100
6130 - Health Services Total		20,574
6190 - Other Pupil Personnel Services	5500 - Materials & Supply	50
6190 - Other Pupil Personnel Services Total		50
6200 - Instructional Media Services	5100 - Salaries	16,687
	5200 - Employee Benefits	8,910
6200 - Instructional Media Services Total		25,597
6300 - Instructional & Curr Dev Srv	5100 - Salaries	54,830
	5200 - Employee Benefits	14,978
6300 - Instructional & Curr Dev Srv Total		69,808
6400 - Instructional Staff Training	5100 - Salaries	17,457
	5200 - Employee Benefits	6,149
6400 - Instructional Staff Training Total		23,606
6500 - Instructional Related Tech	5100 - Salaries	42,241
	5200 - Employee Benefits	16,103
6500 - Instructional Related Tech Total		58,344
7300 - School Administration	5100 - Salaries	153,912
	5200 - Employee Benefits	50,547
	5300 - Purchased Services	15,792
	5500 - Materials & Supply	2,678
	5600 - Capital Outlay	1,000
7300 - School Administration Total		223,929

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7071 - James Irvin Education Center		
7900 - Operation of Plant	5100 - Salaries	130,661
	5200 - Employee Benefits	45,810
	5500 - Materials & Supply	4,617
	5600 - Capital Outlay	550
7900 - Operation of Plant Total		181,638
7071 - James Irvin Education Center Total		2,086,496

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
7081 - Juvenile Detention Center		
5000 - Instruction	5100 - Salaries	244,787
	5200 - Employee Benefits	70,253
	5500 - Materials & Supply	2,753
	5700 - Other Expenses	2,262
5000 - Instruction Total		320,055
6120 - Guidance Services	5100 - Salaries	13,870
	5200 - Employee Benefits	4,237
6120 - Guidance Services Total		18,107
6300 - Instructional & Curr Dev Srv	5100 - Salaries	22,632
	5200 - Employee Benefits	6,104
6300 - Instructional & Curr Dev Srv Total		28,736
6400 - Instructional Staff Training	5100 - Salaries	11,640
	5200 - Employee Benefits	4,101
6400 - Instructional Staff Training Total		15,741
7300 - School Administration	5100 - Salaries	2,595
	5200 - Employee Benefits	748
	5300 - Purchased Services	1,200
7300 - School Administration Total		4,543
7081 - Juvenile Detention Center Total		387,182

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8031 - Pasco High Adult Ed		
7300 - School Administration	5100 - Salaries	12,855
	5200 - Employee Benefits	3,767
7300 - School Administration Total		16,622
8031 - Pasco High Adult Ed Total		16,622

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8063 - Wesley Chapel High Adult Ed		
7300 - School Administration	5100 - Salaries	13,658
	5200 - Employee Benefits	4,004
7300 - School Administration Total		17,662
8063 - Wesley Chapel High Adult Ed Total		17,662

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8073 - Mitchell High Adult Ed		
7300 - School Administration	5100 - Salaries	17,666
	5200 - Employee Benefits	4,061
7300 - School Administration Total		21,727
8073 - Mitchell High Adult Ed Total		21,727

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8081 - Moore Mickens Adult Ed		
5000 - Instruction	5100 - Salaries	538,990
	5200 - Employee Benefits	163,870
	5500 - Materials & Supply	2,033
	5700 - Other Expenses	33,562
5000 - Instruction Total		738,455
6120 - Guidance Services	5100 - Salaries	71,035
	5200 - Employee Benefits	23,811
	5500 - Materials & Supply	325
6120 - Guidance Services Total		95,171
7300 - School Administration	5100 - Salaries	51,813
	5200 - Employee Benefits	17,834
	5300 - Purchased Services	1,366
	5500 - Materials & Supply	1,363
	5600 - Capital Outlay	921
7300 - School Administration Total		73,297
7900 - Operation of Plant	5500 - Materials & Supply	2,312
	5600 - Capital Outlay	500
7900 - Operation of Plant Total		2,812
8081 - Moore Mickens Adult Ed Total		909,735

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8090 - Wiregrass Ranch High Adult Ed		
7300 - School Administration	5100 - Salaries	13,658
	5200 - Employee Benefits	4,004
7300 - School Administration Total		17,662
8090 - Wiregrass Ranch High Adult Ed Total		17,662

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8101 - Sunlake High Adult Ed		
7300 - School Administration	5100 - Salaries	13,658
	5200 - Employee Benefits	4,004
7300 - School Administration Total		17,662
8101 - Sunlake High Adult Ed Total		17,662

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8114 - Fivay High Adult Ed		
7300 - School Administration	5100 - Salaries	17,666
	5200 - Employee Benefits	4,062
7300 - School Administration Total		21,728
8114 - Fivay High Adult Ed Total		21,728

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8131 - Zephyrhills High Adult Ed		
7300 - School Administration	5100 - Salaries	13,658
	5200 - Employee Benefits	4,004
7300 - School Administration Total		17,662
8131 - Zephyrhills High Adult Ed Total		17,662

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8331 - Gulf High Adult Ed		
7300 - School Administration	5100 - Salaries	17,666
	5200 - Employee Benefits	4,062
7300 - School Administration Total		21,728
8331 - Gulf High Adult Ed Total		21,728

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8471 - River Ridge High Adult Ed		
7300 - School Administration	5100 - Salaries	17,666
	5200 - Employee Benefits	4,062
7300 - School Administration Total		21,728
8471 - River Ridge High Adult Ed Total		21,728

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8801 - Land O' Lakes High Adult Ed		
7300 - School Administration	5100 - Salaries	12,855
	5200 - Employee Benefits	3,769
7300 - School Administration Total		16,624
8801 - Land O' Lakes High Adult Ed Total		16,624

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
8991 - Marchman Tech Center Adult Ed		
5000 - Instruction	5100 - Salaries	753,975
	5200 - Employee Benefits	225,847
	5300 - Purchased Services	500
	5500 - Materials & Supply	4,150
	5700 - Other Expenses	31,303
5000 - Instruction Total		1,015,775
6120 - Guidance Services	5100 - Salaries	48,614
	5200 - Employee Benefits	13,990
6120 - Guidance Services Total		62,604
6190 - Other Pupil Personnel Services	5100 - Salaries	66,736
	5200 - Employee Benefits	16,874
6190 - Other Pupil Personnel Services Total		83,610
7300 - School Administration	5100 - Salaries	191,003
	5200 - Employee Benefits	67,522
	5300 - Purchased Services	2,666
	5500 - Materials & Supply	64
7300 - School Administration Total		261,255
7800 - Pupil Transportation Services	5100 - Salaries	71,309
	5200 - Employee Benefits	17,600
7800 - Pupil Transportation Services Total		88,909
7900 - Operation of Plant	5500 - Materials & Supply	1,500
	5600 - Capital Outlay	1,000
7900 - Operation of Plant Total		2,500
8991 - Marchman Tech Center Adult Ed Total		1,514,653

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9000 - Superintendent		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	73,589
	5200 - Employee Benefits	27,655
6300 - Instructional & Curr Dev Srv Total		101,244
7200 - General Administration	5100 - Salaries	214,259
	5200 - Employee Benefits	84,377
	5300 - Purchased Services	9,200
	5500 - Materials & Supply	3,300
	5700 - Other Expenses	23,000
7200 - General Administration Total		334,136
9000 - Superintendent Total		435,380

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9001 - School Brd Members & Attorneys		
7100 - Board	5100 - Salaries	225,313
	5200 - Employee Benefits	135,951
	5300 - Purchased Services	155,540
	5500 - Materials & Supply	1,500
	5700 - Other Expenses	22,981
7100 - Board Total		541,285
9001 - School Brd Members & Attorneys Total		541,285

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9002 - Contracts & Other Expenses		
5000 - Instruction	5300 - Purchased Services	1,734,671
5000 - Instruction Total		1,734,671
7100 - Board	5200 - Employee Benefits	2,300,000
7100 - Board Total		2,300,000
7200 - General Administration	5300 - Purchased Services	40,000
7200 - General Administration Total		40,000
7730 - Staff Services	5700 - Other Expenses	6,000
7730 - Staff Services Total		6,000
7900 - Operation of Plant	5300 - Purchased Services	3,900,000
7900 - Operation of Plant Total		3,900,000
9700 - Transfers	5900 - Transfers	1,100,000
9700 - Transfers Total		1,100,000
9002 - Contracts & Other Expenses Total		9,080,671

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9003 - Misc Grants & Programs		
5000 - Instruction	5100 - Salaries	2,045,834
	5200 - Employee Benefits	1,724,419
	5300 - Purchased Services	4,700,000
	5500 - Materials & Supply	5,522,374
5000 - Instruction Total		13,992,627
7300 - School Administration	5500 - Materials & Supply	500
7300 - School Administration Total		500
7400 - Facilities Acquisition& Cons	5600 - Capital Outlay	155,000
7400 - Facilities Acquisition& Cons Total		155,000
7500 - Fiscal Services	5700 - Other Expenses	599,745
7500 - Fiscal Services Total		599,745
7900 - Operation of Plant	5500 - Materials & Supply	90,200
7900 - Operation of Plant Total		90,200
9003 - Misc Grants & Programs Total		14,838,072

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9005 - Communication		
6150 - Parental Involvement	5100 - Salaries	13,690
	5200 - Employee Benefits	8,434
6150 - Parental Involvement Total		22,124
6200 - Instructional Media Services	5100 - Salaries	61,935
	5200 - Employee Benefits	24,468
6200 - Instructional Media Services Total		86,403
6400 - Instructional Staff Training	5100 - Salaries	94,822
	5200 - Employee Benefits	24,469
6400 - Instructional Staff Training Total		119,291
7720 - Information Services	5100 - Salaries	377,244
	5200 - Employee Benefits	116,697
	5300 - Purchased Services	153,622
	5500 - Materials & Supply	12,232
	5600 - Capital Outlay	11,300
	5700 - Other Expenses	1,000
7720 - Information Services Total		672,095
9005 - Communication Total		899,913

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9006 - Pasco Education Foundation		
9100 - Community Services	5100 - Salaries	19,283
	5200 - Employee Benefits	9,324
	5500 - Materials & Supply	3,500
9100 - Community Services Total		32,107
9006 - Pasco Education Foundation Total		32,107

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9007 - Internal Audit		
7500 - Fiscal Services	5100 - Salaries	208,888
	5200 - Employee Benefits	54,186
	5300 - Purchased Services	10,585
	5500 - Materials & Supply	1,750
	5600 - Capital Outlay	200
	5700 - Other Expenses	600
7500 - Fiscal Services Total		276,209
9007 - Internal Audit Total		276,209

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9009 - Enterprise Resource Planning		
7500 - Fiscal Services	5300 - Purchased Services	104,880
	5500 - Materials & Supply	3,700
	5600 - Capital Outlay	850
7500 - Fiscal Services Total		109,430
7730 - Staff Services	5100 - Salaries	88,704
	5200 - Employee Benefits	26,622
7730 - Staff Services Total		115,326
7760 - Internal Services	5100 - Salaries	37,001
	5200 - Employee Benefits	12,142
7760 - Internal Services Total		49,143
8200 - Administrative Technology Serv	5100 - Salaries	130,057
	5200 - Employee Benefits	39,458
8200 - Administrative Technology Serv Total		169,515
9009 - Enterprise Resource Planning Total		443,414

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9010 - Asst Supt for Support Services		
7200 - General Administration	5100 - Salaries	137,066
	5200 - Employee Benefits	46,815
	5300 - Purchased Services	6,950
	5500 - Materials & Supply	2,000
	5600 - Capital Outlay	1,800
	5700 - Other Expenses	200
7200 - General Administration Total		194,831
9010 - Asst Supt for Support Services Total		194,831

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9011 - Employee Relations		
7100 - Board	5200 - Employee Benefits	225,000
7100 - Board Total		225,000
7730 - Staff Services	5100 - Salaries	547,724
	5200 - Employee Benefits	161,313
	5300 - Purchased Services	167,471
	5500 - Materials & Supply	6,282
	5600 - Capital Outlay	2,106
	5700 - Other Expenses	7,357
7730 - Staff Services Total		892,253
9011 - Employee Relations Total		1,117,253

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9012 - Planning Services		
7400 - Facilities Acquisition& Cons	5100 - Salaries	215,972
	5200 - Employee Benefits	65,498
	5300 - Purchased Services	107,550
	5500 - Materials & Supply	4,125
	5600 - Capital Outlay	1,300
7400 - Facilities Acquisition& Cons Total		394,445
9012 - Planning Services Total		394,445

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9019 - Construction Svcs & Code Compl		
7400 - Facilities Acquisition& Cons	5100 - Salaries	998,539
	5200 - Employee Benefits	273,751
	5300 - Purchased Services	36,250
	5500 - Materials & Supply	7,500
	5600 - Capital Outlay	6,100
	5700 - Other Expenses	2,000
7400 - Facilities Acquisition& Cons Total		1,324,140
7900 - Operation of Plant	5100 - Salaries	137,895
	5200 - Employee Benefits	34,449
7900 - Operation of Plant Total		172,344
9019 - Construction Svcs & Code Compl Total		1,496,484

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9020 - Chief Finance Officer		
7500 - Fiscal Services	5100 - Salaries	173,054
	5200 - Employee Benefits	56,350
	5300 - Purchased Services	217,985
	5500 - Materials & Supply	2,020
	5600 - Capital Outlay	705
	5700 - Other Expenses	425
7500 - Fiscal Services Total		450,539
9020 - Chief Finance Officer Total		450,539

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9021 - Finance Services		
5000 - Instruction	5600 - Capital Outlay	12,000
5000 - Instruction Total		12,000
7500 - Fiscal Services	5100 - Salaries	740,837
	5200 - Employee Benefits	211,450
	5300 - Purchased Services	235,294
	5500 - Materials & Supply	18,512
	5600 - Capital Outlay	1,435
	5700 - Other Expenses	71,260
7500 - Fiscal Services Total		1,278,788
9021 - Finance Services Total		1,290,788

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9022 - Accounts Payable		
7500 - Fiscal Services	5100 - Salaries	107,224
	5200 - Employee Benefits	37,911
	5300 - Purchased Services	1,900
7500 - Fiscal Services Total		147,035
9022 - Accounts Payable Total		147,035

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9023 - Budget/Bookkeeping/Accounting		
7500 - Fiscal Services	5100 - Salaries	301,689
	5200 - Employee Benefits	101,137
	5300 - Purchased Services	4,750
7500 - Fiscal Services Total		407,576
9023 - Budget/Bookkeeping/Accounting Total		407,576

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9024 - Payroll		
7500 - Fiscal Services	5100 - Salaries	214,970
	5200 - Employee Benefits	77,985
	5300 - Purchased Services	1,250
7500 - Fiscal Services Total		294,205
9024 - Payroll Total		294,205

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9025 - Grants		
7500 - Fiscal Services	5100 - Salaries	5,654
	5200 - Employee Benefits	2,150
	5300 - Purchased Services	1,400
7500 - Fiscal Services Total		9,204
9025 - Grants Total		9,204

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9027 - Conservation & Recycling Op		
7900 - Operation of Plant	5300 - Purchased Services	2,300,000
	5400 - Energy Services	10,438,000
7900 - Operation of Plant Total		12,738,000
9027 - Conservation & Recycling Op Total		12,738,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9031 - Transportation Services		
7800 - Pupil Transportation Services	5100 - Salaries	824,653
	5200 - Employee Benefits	221,491
	5300 - Purchased Services	349,800
	5400 - Energy Services	4,110,000
	5500 - Materials & Supply	24,300
	5600 - Capital Outlay	4,200
	5700 - Other Expenses	10,500
7800 - Pupil Transportation Services Total		5,544,944
9031 - Transportation Services Total		5,544,944

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9032 - Transportation-East		
7800 - Pupil Transportation Services	5100 - Salaries	2,006,327
	5200 - Employee Benefits	934,587
	5300 - Purchased Services	9,550
	5500 - Materials & Supply	194,750
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		3,145,314
7900 - Operation of Plant	5100 - Salaries	18,066
	5200 - Employee Benefits	9,130
7900 - Operation of Plant Total		27,196
9032 - Transportation-East Total		3,172,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9033 - Transportation-West		
7800 - Pupil Transportation Services	5100 - Salaries	3,901,356
	5200 - Employee Benefits	1,887,628
	5300 - Purchased Services	14,080
	5500 - Materials & Supply	357,400
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		6,160,564
7900 - Operation of Plant	5100 - Salaries	26,342
	5200 - Employee Benefits	10,445
7900 - Operation of Plant Total		36,787
9033 - Transportation-West Total		6,197,351

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9034 - Transportation-Central		
7800 - Pupil Transportation Services	5100 - Salaries	3,244,145
	5200 - Employee Benefits	1,494,551
	5300 - Purchased Services	12,050
	5500 - Materials & Supply	323,650
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		5,074,496
7900 - Operation of Plant	5100 - Salaries	20,792
	5200 - Employee Benefits	9,562
7900 - Operation of Plant Total		30,354
9034 - Transportation-Central Total		5,104,850

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9035 - Transportation-N/W Garage		
7800 - Pupil Transportation Services	5100 - Salaries	2,798,608
	5200 - Employee Benefits	1,307,460
	5300 - Purchased Services	13,250
	5500 - Materials & Supply	340,400
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		4,459,818
7900 - Operation of Plant	5100 - Salaries	18,470
	5200 - Employee Benefits	10,231
7900 - Operation of Plant Total		28,701
9035 - Transportation-N/W Garage Total		4,488,519

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9038 - Transportation-Southeast		
7800 - Pupil Transportation Services	5100 - Salaries	2,450,384
	5200 - Employee Benefits	1,123,228
	5300 - Purchased Services	8,750
	5500 - Materials & Supply	198,550
	5600 - Capital Outlay	100
7800 - Pupil Transportation Services Total		3,781,012
7900 - Operation of Plant	5100 - Salaries	18,889
	5200 - Employee Benefits	9,260
7900 - Operation of Plant Total		28,149
9038 - Transportation-Southeast Total		3,809,161

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9040 - Purchasing Services		
7760 - Internal Services	5100 - Salaries	584,786
	5200 - Employee Benefits	197,642
	5300 - Purchased Services	47,056
	5500 - Materials & Supply	6,202
	5600 - Capital Outlay	1,400
	5700 - Other Expenses	3,506
7760 - Internal Services Total		840,592
9040 - Purchasing Services Total		840,592

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9051 - Distribution Services		
7760 - Internal Services	5100 - Salaries	427,285
	5200 - Employee Benefits	168,723
	5300 - Purchased Services	27,103
	5500 - Materials & Supply	7,500
	5600 - Capital Outlay	1,001
	5700 - Other Expenses	13,100
7760 - Internal Services Total		644,712
7900 - Operation of Plant	5300 - Purchased Services	25,000
7900 - Operation of Plant Total		25,000
9051 - Distribution Services Total		669,712

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9052 - Mail Services		
7760 - Internal Services	5100 - Salaries	137,530
	5200 - Employee Benefits	43,465
	5300 - Purchased Services	252,178
	5500 - Materials & Supply	3,650
	5600 - Capital Outlay	876
7760 - Internal Services Total		437,699
9052 - Mail Services Total		437,699

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9053 - Plant Operations Admin Complex		
7900 - Operation of Plant	5100 - Salaries	233,441
	5200 - Employee Benefits	107,054
	5300 - Purchased Services	9,575
	5500 - Materials & Supply	16,500
	5600 - Capital Outlay	502
7900 - Operation of Plant Total		367,072
9053 - Plant Operations Admin Complex Total		367,072

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9061 - Maintenance Services		
7760 - Internal Services	5100 - Salaries	46,637
	5200 - Employee Benefits	19,930
7760 - Internal Services Total		66,567
7900 - Operation of Plant	5100 - Salaries	421,200
	5200 - Employee Benefits	148,329
	5300 - Purchased Services	1,106,625
	5500 - Materials & Supply	92,327
	5600 - Capital Outlay	1,890
	5700 - Other Expenses	3,025
7900 - Operation of Plant Total		1,773,396
8100 - Maintenance of Plant	5100 - Salaries	5,591,287
	5200 - Employee Benefits	1,814,931
	5300 - Purchased Services	1,966,715
	5500 - Materials & Supply	349,700
	5600 - Capital Outlay	7,015
	5700 - Other Expenses	2,075
8100 - Maintenance of Plant Total		9,731,723
9061 - Maintenance Services Total		11,571,686

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9070 - Deputy Superintendent		
6400 - Instructional Staff Training	5100 - Salaries	46,017
	5200 - Employee Benefits	3,983
6400 - Instructional Staff Training Total		50,000
7200 - General Administration	5100 - Salaries	149,989
	5200 - Employee Benefits	29,435
	5300 - Purchased Services	12,460
	5500 - Materials & Supply	2,050
	5600 - Capital Outlay	750
	5700 - Other Expenses	200
7200 - General Administration Total		194,884
9070 - Deputy Superintendent Total		244,884

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9071 - Safety and Security Officer		
6100 - Pupil Personnel Services	5300 - Purchased Services	2,007,954
6100 - Pupil Personnel Services Total		2,007,954
9071 - Safety and Security Officer Total		2,007,954

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9312 - Human Resources		
6400 - Instructional Staff Training	5100 - Salaries	155,400
	5200 - Employee Benefits	21,149
	5300 - Purchased Services	2,500
	5500 - Materials & Supply	3,500
	5700 - Other Expenses	30
6400 - Instructional Staff Training Total		182,579
7730 - Staff Services	5100 - Salaries	1,687,270
	5200 - Employee Benefits	539,428
	5300 - Purchased Services	352,300
	5500 - Materials & Supply	19,300
	5600 - Capital Outlay	5,900
	5700 - Other Expenses	292,900
7730 - Staff Services Total		2,897,098
9312 - Human Resources Total		3,079,677

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9410 - Asst Supt for Administration		
5000 - Instruction	5100 - Salaries	47,046
	5200 - Employee Benefits	13,270
5000 - Instruction Total		60,316
7200 - General Administration	5100 - Salaries	123,566
	5200 - Employee Benefits	42,728
	5300 - Purchased Services	37,971
	5500 - Materials & Supply	1,450
	5600 - Capital Outlay	700
	5700 - Other Expenses	300
7200 - General Administration Total		206,715
7710 - Planning Research Dev Eval	5100 - Salaries	56,580
	5200 - Employee Benefits	15,257
7710 - Planning Research Dev Eval Total		71,837
7730 - Staff Services	5300 - Purchased Services	1,000
7730 - Staff Services Total		1,000
9410 - Asst Supt for Administration Total		339,868

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9420 - Information Services		
6500 - Instructional Related Tech	5100 - Salaries	73,444
	5200 - Employee Benefits	22,068
6500 - Instructional Related Tech Total		95,512
8200 - Administrative Technology Serv	5100 - Salaries	1,638,551
	5200 - Employee Benefits	472,451
	5300 - Purchased Services	989,770
	5500 - Materials & Supply	22,335
	5600 - Capital Outlay	6,125
	5700 - Other Expenses	39,000
8200 - Administrative Technology Serv Total		3,168,232
9420 - Information Services Total		3,263,744

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9421 - Telecommunications		
7900 - Operation of Plant	5300 - Purchased Services	2,260,000
7900 - Operation of Plant Total		2,260,000
8100 - Maintenance of Plant	5100 - Salaries	26,040
	5200 - Employee Benefits	10,398
	5300 - Purchased Services	479,800
	5500 - Materials & Supply	11,700
	5600 - Capital Outlay	4,000
	5700 - Other Expenses	400
8100 - Maintenance of Plant Total		532,338
8200 - Administrative Technology Serv	5100 - Salaries	914,733
	5200 - Employee Benefits	276,886
8200 - Administrative Technology Serv Total		1,191,619
9421 - Telecommunications Total		3,983,957

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9422 - Technology Services		
8100 - Maintenance of Plant	5100 - Salaries	259,082
	5200 - Employee Benefits	69,750
8100 - Maintenance of Plant Total		328,832
8200 - Administrative Technology Serv	5100 - Salaries	1,475,970
	5200 - Employee Benefits	515,589
	5300 - Purchased Services	466,000
	5500 - Materials & Supply	24,300
	5600 - Capital Outlay	15,000
	5700 - Other Expenses	8,000
8200 - Administrative Technology Serv Total		2,504,859
9422 - Technology Services Total		2,833,691

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9423 - Records Management		
7760 - Internal Services	5100 - Salaries	72,493
	5200 - Employee Benefits	29,384
	5300 - Purchased Services	20,935
	5500 - Materials & Supply	550
	5600 - Capital Outlay	510
7760 - Internal Services Total		123,872
8100 - Maintenance of Plant	5100 - Salaries	64,493
	5200 - Employee Benefits	16,515
8100 - Maintenance of Plant Total		81,008
9423 - Records Management Total		204,880

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9426 - Quest System		
5000 - Instruction	5200 - Employee Benefits	2,613
	5700 - Other Expenses	95,355
5000 - Instruction Total		97,968
6400 - Instructional Staff Training	5100 - Salaries	75,500
	5200 - Employee Benefits	6,532
6400 - Instructional Staff Training Total		82,032
7710 - Planning Research Dev Eval	5300 - Purchased Services	472,400
	5500 - Materials & Supply	3,200
7710 - Planning Research Dev Eval Total		475,600
8200 - Administrative Technology Serv	5100 - Salaries	631,390
	5200 - Employee Benefits	170,719
8200 - Administrative Technology Serv Total		802,109
9426 - Quest System Total		1,457,709

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9500 - Asst Supt Student Achievement		
5000 - Instruction	5100 - Salaries	1,200,000
	5200 - Employee Benefits	100,000
5000 - Instruction Total		1,300,000
6300 - Instructional & Curr Dev Srv	5100 - Salaries	210,320
	5200 - Employee Benefits	65,838
	5300 - Purchased Services	3,850
	5500 - Materials & Supply	1,950
	5600 - Capital Outlay	1,400
	5700 - Other Expenses	300
6300 - Instructional & Curr Dev Srv Total		283,658
9500 - Asst Supt Student Achievement Total		1,583,658

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9501 - Area Superintendent Southwest		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	127,091
	5200 - Employee Benefits	43,320
	5300 - Purchased Services	7,200
	5500 - Materials & Supply	2,500
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		180,611
9501 - Area Superintendent Southwest Total		180,611

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9502 - Area Superintendent East		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	127,400
	5200 - Employee Benefits	43,349
	5300 - Purchased Services	7,200
	5500 - Materials & Supply	2,500
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		180,949
6400 - Instructional Staff Training	5100 - Salaries	66,836
	5200 - Employee Benefits	16,889
6400 - Instructional Staff Training Total		83,725
9502 - Area Superintendent East Total		264,674

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9503 - Area Superintendent Northwest		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	125,579
	5200 - Employee Benefits	42,864
	5300 - Purchased Services	7,200
	5500 - Materials & Supply	2,500
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		178,643
9503 - Area Superintendent Northwest Total		178,643

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9504 - Area Superintendent Central		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	139,327
	5200 - Employee Benefits	46,914
	5300 - Purchased Services	11,577
	5500 - Materials & Supply	2,500
	5600 - Capital Outlay	50
	5700 - Other Expenses	500
6300 - Instructional & Curr Dev Srv Total		200,868
6400 - Instructional Staff Training	5100 - Salaries	66,836
	5200 - Employee Benefits	16,889
6400 - Instructional Staff Training Total		83,725
9504 - Area Superintendent Central Total		284,593

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9511 - Office For Professional Dev		
5000 - Instruction	5200 - Employee Benefits	4,125
	5700 - Other Expenses	150,000
5000 - Instruction Total		154,125
6400 - Instructional Staff Training	5100 - Salaries	468,993
	5200 - Employee Benefits	126,740
	5300 - Purchased Services	80,600
	5500 - Materials & Supply	4,250
	5600 - Capital Outlay	750
	5700 - Other Expenses	1,000
6400 - Instructional Staff Training Total		682,333
7300 - School Administration	5100 - Salaries	44,070
	5200 - Employee Benefits	13,266
7300 - School Administration Total		57,336
9511 - Office For Professional Dev Total		893,794

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9520 - Office For Teaching & Learning		
5000 - Instruction	5100 - Salaries	5,200
	5200 - Employee Benefits	4,157
	5300 - Purchased Services	454,074
	5500 - Materials & Supply	1,173,228
	5700 - Other Expenses	101,304
5000 - Instruction Total		1,737,963
6150 - Parental Involvement	5300 - Purchased Services	11,000
	5500 - Materials & Supply	1,400
6150 - Parental Involvement Total		12,400
6190 - Other Pupil Personnel Services	5300 - Purchased Services	154,000
6190 - Other Pupil Personnel Services Total		154,000
6200 - Instructional Media Services	5500 - Materials & Supply	1,033,216
6200 - Instructional Media Services Total		1,033,216
6300 - Instructional & Curr Dev Srv	5100 - Salaries	368,530
	5200 - Employee Benefits	99,659
	5300 - Purchased Services	77,525
	5500 - Materials & Supply	426,077
	5600 - Capital Outlay	11,050
	5700 - Other Expenses	9,562
6300 - Instructional & Curr Dev Srv Total		992,403
6400 - Instructional Staff Training	5100 - Salaries	29,747
	5200 - Employee Benefits	914
	5300 - Purchased Services	500
	5500 - Materials & Supply	779,216
6400 - Instructional Staff Training Total		810,377
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	4,300
7400 - Facilities Acquisition& Cons Total		4,300
7800 - Pupil Transportation Services	5300 - Purchased Services	67,500
7800 - Pupil Transportation Services Total		67,500
8100 - Maintenance of Plant	5300 - Purchased Services	130,880
8100 - Maintenance of Plant Total		130,880
9520 - Office For Teaching & Learning Total		4,943,039

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9521 - Curriculum Assessment & Inst		
5000 - Instruction	5100 - Salaries	125,997
	5200 - Employee Benefits	38,188
	5500 - Materials & Supply	4,833,529
5000 - Instruction Total		4,997,714
6200 - Instructional Media Services	5100 - Salaries	67,503
	5200 - Employee Benefits	23,249
	5300 - Purchased Services	125,000
	5500 - Materials & Supply	2,700
	5600 - Capital Outlay	305,673
	5700 - Other Expenses	5,000
6200 - Instructional Media Services Total		529,125
6300 - Instructional & Curr Dev Srv	5100 - Salaries	1,331,744
	5200 - Employee Benefits	371,379
6300 - Instructional & Curr Dev Srv Total		1,703,123
6400 - Instructional Staff Training	5100 - Salaries	505,278
	5200 - Employee Benefits	136,684
6400 - Instructional Staff Training Total		641,962
9521 - Curriculum Assessment & Inst Total		7,871,924

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9522 - District State & Fed Programs		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	128,635
	5200 - Employee Benefits	35,181
6300 - Instructional & Curr Dev Srv Total		163,816
9522 - District State & Fed Programs Total		163,816

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9523 - Enriched Innovative Programs		
5000 - Instruction	5100 - Salaries	22,547
	5200 - Employee Benefits	3,536
	5300 - Purchased Services	3,700
	5500 - Materials & Supply	7,498
	5600 - Capital Outlay	66,026
	5700 - Other Expenses	9,910
5000 - Instruction Total		113,217
6300 - Instructional & Curr Dev Srv	5100 - Salaries	141,727
	5200 - Employee Benefits	35,057
6300 - Instructional & Curr Dev Srv Total		176,784
6400 - Instructional Staff Training	5100 - Salaries	79,278
	5200 - Employee Benefits	17,344
	5300 - Purchased Services	6,500
6400 - Instructional Staff Training Total		103,122
9523 - Enriched Innovative Programs Total		393,123

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9526 - CFA at WCHS		
7300 - School Administration	5300 - Purchased Services	800
7300 - School Administration Total		800
7730 - Staff Services	5100 - Salaries	57,429
	5200 - Employee Benefits	15,392
7730 - Staff Services Total		72,821
9100 - Community Services	5100 - Salaries	22,198
	5200 - Employee Benefits	13,314
	5300 - Purchased Services	136,566
	5500 - Materials & Supply	3,625
	5600 - Capital Outlay	16,422
	5700 - Other Expenses	128,156
9100 - Community Services Total		320,281
9526 - CFA at WCHS Total		393,902

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9527 - CFA at RRHS		
7730 - Staff Services	5100 - Salaries	64,375
	5200 - Employee Benefits	16,496
7730 - Staff Services Total		80,871
9100 - Community Services	5100 - Salaries	27,799
	5200 - Employee Benefits	13,606
	5300 - Purchased Services	105,300
	5500 - Materials & Supply	15,670
	5600 - Capital Outlay	6,250
	5700 - Other Expenses	106,250
9100 - Community Services Total		274,875
9527 - CFA at RRHS Total		355,746

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9529 - Charter Schools		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	77,250
	5200 - Employee Benefits	18,545
6300 - Instructional & Curr Dev Srv Total		95,795
9529 - Charter Schools Total		95,795

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9550 - Office For Student Support		
5000 - Instruction	5100 - Salaries	3,920,318
	5200 - Employee Benefits	1,120,166
	5300 - Purchased Services	1,021,178
	5500 - Materials & Supply	43,284
	5600 - Capital Outlay	3,890
5000 - Instruction Total		6,108,836
6100 - Pupil Personnel Services	5100 - Salaries	623,697
	5200 - Employee Benefits	168,374
	5300 - Purchased Services	85,000
	5500 - Materials & Supply	19,223
	5600 - Capital Outlay	4,025
	5700 - Other Expenses	450
6100 - Pupil Personnel Services Total		900,769
6110 - Attendance & Social Work	5100 - Salaries	1,567,032
	5200 - Employee Benefits	465,078
	5300 - Purchased Services	10,815
6110 - Attendance & Social Work Total		2,042,925
6120 - Guidance Services	5100 - Salaries	100,494
	5200 - Employee Benefits	28,499
	5300 - Purchased Services	1,466
6120 - Guidance Services Total		130,459
6130 - Health Services	5100 - Salaries	1,717,204
	5200 - Employee Benefits	517,094
	5300 - Purchased Services	59,750
	5500 - Materials & Supply	33,277
	5600 - Capital Outlay	115,792
6130 - Health Services Total		2,443,117
6140 - Psychological Services	5100 - Salaries	1,813,151
	5200 - Employee Benefits	522,241
	5300 - Purchased Services	8,250
	5500 - Materials & Supply	51,762
6140 - Psychological Services Total		2,395,404
6190 - Other Pupil Personnel Services	5100 - Salaries	59,954
	5200 - Employee Benefits	19,163
6190 - Other Pupil Personnel Services Total		79,117
6300 - Instructional & Curr Dev Srv	5100 - Salaries	2,231,198
	5200 - Employee Benefits	646,076

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
6300 - Instructional & Curr Dev Srv	5300 - Purchased Services	104,134
6300 - Instructional & Curr Dev Srv Total		2,981,408
6400 - Instructional Staff Training	5100 - Salaries	83,500
	5200 - Employee Benefits	11,790
	5300 - Purchased Services	24,320
6400 - Instructional Staff Training Total		119,610
9550 - Office For Student Support Total		17,201,645

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9570 - Career and Technical Education		
5000 - Instruction	5300 - Purchased Services	277,988
	5500 - Materials & Supply	668,797
	5600 - Capital Outlay	309,267
	5700 - Other Expenses	1,000
5000 - Instruction Total		1,257,052
6120 - Guidance Services	5100 - Salaries	2,500
	5500 - Materials & Supply	49,500
6120 - Guidance Services Total		52,000
6300 - Instructional & Curr Dev Srv	5100 - Salaries	583,455
	5200 - Employee Benefits	171,667
	5300 - Purchased Services	14,181
	5500 - Materials & Supply	2,400
	5700 - Other Expenses	3,700
6300 - Instructional & Curr Dev Srv Total		775,403
6400 - Instructional Staff Training	5300 - Purchased Services	23,000
	5700 - Other Expenses	10,000
6400 - Instructional Staff Training Total		33,000
7300 - School Administration	5100 - Salaries	75,000
	5200 - Employee Benefits	28,748
7300 - School Administration Total		103,748
7800 - Pupil Transportation Services	5300 - Purchased Services	14,875
7800 - Pupil Transportation Services Total		14,875
9570 - Career and Technical Education Total		2,236,078

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9580 - Accountability Research & Mea		
5000 - Instruction	5200 - Employee Benefits	711
	5300 - Purchased Services	136,820
	5500 - Materials & Supply	60,000
	5700 - Other Expenses	20,800
5000 - Instruction Total		218,331
6300 - Instructional & Curr Dev Srv	5100 - Salaries	361,588
	5200 - Employee Benefits	54,468
	5300 - Purchased Services	174,800
	5500 - Materials & Supply	25,500
	5700 - Other Expenses	5,000
6300 - Instructional & Curr Dev Srv Total		621,356
6400 - Instructional Staff Training	5100 - Salaries	147,750
	5200 - Employee Benefits	12,781
	5300 - Purchased Services	1,227
6400 - Instructional Staff Training Total		161,758
7710 - Planning Research Dev Eval	5100 - Salaries	439,795
	5200 - Employee Benefits	136,339
	5300 - Purchased Services	534,750
	5500 - Materials & Supply	46,700
	5600 - Capital Outlay	5,500
	5700 - Other Expenses	67,000
7710 - Planning Research Dev Eval Total		1,230,084
9580 - Accountability Research & Mea Total		2,231,529

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 - Budget Fund Balance	46,237,480
9999 - Ending Fund Balance Total		46,237,480
9999 - Reserves Total		46,237,480

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
1300 - Charter Schools		
Appropriations		
4301 - Dayspring-Charter		
5000 - Instruction	5300 - Purchased Services	3,875,936
5000 - Instruction Total		3,875,936
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	236,675
7400 - Facilities Acquisition& Cons Total		236,675
7800 - Pupil Transportation Services	5300 - Purchased Services	77,200
7800 - Pupil Transportation Services Total		77,200
4301 - Dayspring-Charter Total		4,189,811

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
4302 - Academy At The Farm-Charter		
5000 - Instruction	5300 - Purchased Services	3,450,490
5000 - Instruction Total		3,450,490
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	167,625
7400 - Facilities Acquisition& Cons Total		167,625
4302 - Academy At The Farm-Charter Total		3,618,115

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
4307 - Countryside Montessori Academy		
5000 - Instruction	5300 - Purchased Services	1,889,256
5000 - Instruction Total		1,889,256
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	76,851
7400 - Facilities Acquisition& Cons Total		76,851
4307 - Countryside Montessori Academy Total		1,966,107

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
4321 - Athenian Academy		
5000 - Instruction	5300 - Purchased Services	2,858,662
5000 - Instruction Total		2,858,662
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	112,256
7400 - Facilities Acquisition& Cons Total		112,256
7800 - Pupil Transportation Services	5300 - Purchased Services	42,460
7800 - Pupil Transportation Services Total		42,460
4321 - Athenian Academy Total		3,013,378

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
4323 - Imagine-Charter		
5000 - Instruction	5300 - Purchased Services	4,521,385
5000 - Instruction Total		4,521,385
7400 - Facilities Acquisition& Cons	5300 - Purchased Services	171,953
7400 - Facilities Acquisition& Cons Total		171,953
7800 - Pupil Transportation Services	5300 - Purchased Services	108,080
7800 - Pupil Transportation Services Total		108,080
4323 - Imagine-Charter Total		4,801,418

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
4325 - FL Virtual Academy at Pasco		
5000 - Instruction	5300 - Purchased Services	472,007
5000 - Instruction Total		472,007
4325 - FL Virtual Academy at Pasco Total		472,007

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
4326 - Classical Preparatory School		
5000 - Instruction	5300 - Purchased Services	2,596,694
5000 - Instruction Total		2,596,694
4326 - Classical Preparatory School Total		2,596,694

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
4327 - Learning Lodge Academy		
5000 - Instruction	5300 - Purchased Services	1,570,864
5000 - Instruction Total		1,570,864
4327 - Learning Lodge Academy Total		1,570,864

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
4328 - Pepin Academies of Pasco Cnty		
5000 - Instruction	5300 - Purchased Services	3,295,014
5000 - Instruction Total		3,295,014
4328 - Pepin Academies of Pasco Cnty Total		3,295,014

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9021 - Finance Services		
7500 - Fiscal Services	5100 - Salaries	26,941
	5200 - Employee Benefits	7,414
7500 - Fiscal Services Total		34,355
9021 - Finance Services Total		34,355

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9524 - School Choice		
6300 - Instructional & Curr Dev Srv	5100 - Salaries	55,173
	5200 - Employee Benefits	21,289
6300 - Instructional & Curr Dev Srv Total		76,462
9524 - School Choice Total		76,462

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9529 - Charter Schools		
7100 - Board	5300 - Purchased Services	3,280
	5500 - Materials & Supply	1,755
	5600 - Capital Outlay	935
	5700 - Other Expenses	400
7100 - Board Total		6,370
9529 - Charter Schools Total		6,370

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
1400 - Voluntary PreK		
Appropriations		
9025 - Grants		
7500 - Fiscal Services	5100 - Salaries	11,391
	5200 - Employee Benefits	4,175
7500 - Fiscal Services Total		15,566
9025 - Grants Total		15,566

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9590 - Early Childhood Programs		
5000 - Instruction	5100 - Salaries	970,053
	5200 - Employee Benefits	348,522
	5300 - Purchased Services	25,000
	5500 - Materials & Supply	16,089
	5700 - Other Expenses	1,068
5000 - Instruction Total		1,360,732
6110 - Attendance & Social Work	5100 - Salaries	29,141
	5200 - Employee Benefits	9,106
6110 - Attendance & Social Work Total		38,247
6300 - Instructional & Curr Dev Srv	5100 - Salaries	115,956
	5200 - Employee Benefits	37,401
	5300 - Purchased Services	1,750
	5500 - Materials & Supply	3,000
6300 - Instructional & Curr Dev Srv Total		158,107
6400 - Instructional Staff Training	5100 - Salaries	1,500
	5200 - Employee Benefits	249
	5500 - Materials & Supply	2,200
6400 - Instructional Staff Training Total		3,949
7900 - Operation of Plant	5100 - Salaries	1,500
	5200 - Employee Benefits	249
	5300 - Purchased Services	13,000
	5400 - Energy Services	38,500
	5500 - Materials & Supply	6,000
7900 - Operation of Plant Total		59,249
9590 - Early Childhood Programs Total		1,620,284

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Function	Object	Budget Amount
9999 - Reserves		
9999 - Ending Fund Balance	9900 - Budget Fund Balance	313,663
9999 - Ending Fund Balance Total		313,663
9999 - Reserves Total		313,663

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PART II

DEBT SERVICE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
DEBT SERVICE FUNDS

	2014-2015 BUDGET	2015-2016 BUDGET
ESTIMATED REVENUE:		
State	2,623,250	2,475,680
Local	12,562	9,493
Incoming Transfers	32,353,429	41,874,653
Unappropriated Fund Balance	<u>14,026,067</u>	<u>11,905,217</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>49,015,308</u></u>	<u><u>56,265,043</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	21,324,001	25,192,953
Interest	15,088,781	17,178,126
Dues and Fees	533,369	118,000
Outgoing Transfers		174,695
Unappropriated Fund Balance	<u>12,069,157</u>	<u>13,601,269</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>49,015,308</u></u>	<u><u>56,265,043</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2100 - SBE COBI Bonds		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,252,430
00000 - General Total		2,252,430
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	226,740
99999 - Fund Balance Total		226,740
Appropriations Total		2,479,170
Revenue		
0000 - Pasco County School District		
00000 - General	4322 - CO & DS Withheld/SBE/COBIBonds	2,252,430
00000 - General Total		2,252,430
99999 - Fund Balance	4996 - Restricted Fund Balance	226,740
99999 - Fund Balance Total		226,740
Revenue Total		2,479,170

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2210 - Special Acts CI Rev Bond 2003		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	221,106
00000 - General Total		221,106
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	38,751
99999 - Fund Balance Total		38,751
Appropriations Total		259,857
Revenue		
0000 - Pasco County School District		
00000 - General	4341 - Racing Commission Funds	223,250
	4431 - Interest On Investments	36
00000 - General Total		223,286
99999 - Fund Balance	4996 - Restricted Fund Balance	36,571
99999 - Fund Balance Total		36,571
Revenue Total		259,857

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2912 - QZAB 2004		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	55,006
00000 - General Total		55,006
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	4,048,604
99999 - Fund Balance Total		4,048,604
Appropriations Total		4,103,610
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	3,721
	4630 - Transfers From Capital Project	379,721
00000 - General Total		383,442
99999 - Fund Balance	4996 - Restricted Fund Balance	3,720,168
99999 - Fund Balance Total		3,720,168
Revenue Total		4,103,610

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2913 - QZAB 2005		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	3,000
00000 - General Total		3,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	549,750
99999 - Fund Balance Total		549,750
Appropriations Total		552,750
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	497
	4630 - Transfers From Capital Project	55,375
00000 - General Total		55,872
99999 - Fund Balance	4996 - Restricted Fund Balance	496,878
99999 - Fund Balance Total		496,878
Revenue Total		552,750

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2914 - COPS 2005		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,214,234
00000 - General Total		2,214,234
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	559,162
99999 - Fund Balance Total		559,162
Appropriations Total		2,773,396
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	564
	4630 - Transfers From Capital Project	2,214,234
00000 - General Total		2,214,798
99999 - Fund Balance	4996 - Restricted Fund Balance	558,598
99999 - Fund Balance Total		558,598
Revenue Total		2,773,396

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2915 - COPS 2007		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	3,888,098
00000 - General Total		3,888,098
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	715
99999 - Fund Balance Total		715
Appropriations Total		3,888,813
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	3,888,098
00000 - General Total		3,888,098
99999 - Fund Balance	4996 - Restricted Fund Balance	715
99999 - Fund Balance Total		715
Revenue Total		3,888,813

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2916 - COPS 2008C Refunding		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	3,432,954
00000 - General Total		3,432,954
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	256,468
99999 - Fund Balance Total		256,468
Appropriations Total		3,689,422
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	100
	4630 - Transfers From Capital Project	3,432,954
00000 - General Total		3,433,054
99999 - Fund Balance	4996 - Restricted Fund Balance	256,368
99999 - Fund Balance Total		256,368
Revenue Total		3,689,422

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2917 - QZAB 2008		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	122,001
00000 - General Total		122,001
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	332,705
99999 - Fund Balance Total		332,705
Appropriations Total		454,706
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	454
00000 - General Total		454
99999 - Fund Balance	4996 - Restricted Fund Balance	454,252
99999 - Fund Balance Total		454,252
Revenue Total		454,706

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2918 - COPS 2008A Refunding		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5900 - Transfers	174,695
00000 - General Total		174,695
Appropriations Total		174,695
Revenue		
0000 - Pasco County School District		
99999 - Fund Balance	4996 - Restricted Fund Balance	174,695
99999 - Fund Balance Total		174,695
Revenue Total		174,695

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2919 - QSCB 2009		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	278,400
00000 - General Total		278,400
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	3,546,556
99999 - Fund Balance Total		3,546,556
Appropriations Total		3,824,956
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	3,283
	4630 - Transfers From Capital Project	782,420
00000 - General Total		785,703
99999 - Fund Balance	4996 - Restricted Fund Balance	3,039,253
99999 - Fund Balance Total		3,039,253
Revenue Total		3,824,956

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2920 - COPS 2013A		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	4,027,775
00000 - General Total		4,027,775
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,249,539
99999 - Fund Balance Total		2,249,539
Appropriations Total		6,277,314
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	238
	4630 - Transfers From Capital Project	4,027,775
00000 - General Total		4,028,013
99999 - Fund Balance	4996 - Restricted Fund Balance	2,249,301
99999 - Fund Balance Total		2,249,301
Revenue Total		6,277,314

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2921 - Sales Tax Bonds 2013		
Appropriations		
0000 - Pasco County School District		
99999 - Fund Balance	9900 - Budget Fund Balance	55,640
99999 - Fund Balance Total		55,640
9020 - Chief Finance Officer		
00000 - General		
	5700 - Other Expenses	12,285,244
00000 - General Total		12,285,244
Appropriations Total		12,340,884
Revenue		
0000 - Pasco County School District		
00000 - General		
	4431 - Interest On Investments	58
	4630 - Transfers From Capital Project	12,285,244
00000 - General Total		12,285,302
99999 - Fund Balance		
	4996 - Restricted Fund Balance	55,582
99999 - Fund Balance Total		55,582
Revenue Total		12,340,884

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2922 - QSCB 2014		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	685,750
00000 - General Total		685,750
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	512,485
99999 - Fund Balance Total		512,485
Appropriations Total		1,198,235
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	241
	4630 - Transfers From Capital Project	685,750
00000 - General Total		685,991
99999 - Fund Balance	4996 - Restricted Fund Balance	512,244
99999 - Fund Balance Total		512,244
Revenue Total		1,198,235

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2923 - COPS 2015		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,848,507
00000 - General Total		1,848,507
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	24,881
99999 - Fund Balance Total		24,881
Appropriations Total		1,873,388
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	64
	4630 - Transfers From Capital Project	1,848,507
00000 - General Total		1,848,571
99999 - Fund Balance	4996 - Restricted Fund Balance	24,817
99999 - Fund Balance Total		24,817
Revenue Total		1,873,388

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2924 - COPS 2014A		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	1,085,986
00000 - General Total		1,085,986
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	83,836
99999 - Fund Balance Total		83,836
Appropriations Total		1,169,822
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	81
	4630 - Transfers From Capital Project	1,085,986
00000 - General Total		1,086,067
99999 - Fund Balance	4996 - Restricted Fund Balance	83,755
99999 - Fund Balance Total		83,755
Revenue Total		1,169,822

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2925 - COPS 2014B		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	7,291,459
00000 - General Total		7,291,459
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	15,436
99999 - Fund Balance Total		15,436
Appropriations Total		7,306,895
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	156
	4630 - Transfers From Capital Project	7,291,459
00000 - General Total		7,291,615
99999 - Fund Balance	4996 - Restricted Fund Balance	15,280
99999 - Fund Balance Total		15,280
Revenue Total		7,306,895

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2950 - Lease-Purchase Computers		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	2,061,430
00000 - General Total		2,061,430
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,100,001
99999 - Fund Balance Total		1,100,001
Appropriations Total		3,161,431
Revenue		
0000 - Pasco County School District		
00000 - General	4610 - Transfers from General Fund	1,143,534
	4630 - Transfers From Capital Project	1,948,633
	4640 - Transfers from Special Revenue	17,512
	4690 - Transfers From Enterprise Fund	51,752
00000 - General Total		3,161,431
Revenue Total		3,161,431

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2951 - Lease-Purchase Vehicles		
Appropriations		
9020 - Chief Finance Officer		
00000 - General	5700 - Other Expenses	735,699
00000 - General Total		735,699
Appropriations Total		735,699
Revenue		
0000 - Pasco County School District		
00000 - General	4630 - Transfers From Capital Project	735,699
00000 - General Total		735,699
Revenue Total		735,699

PART III

CAPITAL PROJECT FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
CAPITAL PROJECTS FUNDS

	2014-2015 BUDGET	2015-2016 BUDGET
ESTIMATED REVENUE:		
State	2,524,446	3,586,646
Local	55,219,844	63,899,131
Incoming Transfers	300,000	474,695
Bond Proceeds	38,500,000	50,000,000
Capital Lease	-	12,768,936
RESERVES:		
Appropriated Fund Balance	<u>241,878,569</u>	<u>211,168,847</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>338,422,859</u></u>	<u><u>341,898,255</u></u>
APPROPRIATIONS:		
Audiovisual Materials	400	-
Building & Fixed Equipment	185,716,503	160,769,874
Furniture, Fixtures & Equipment	16,449,952	21,848,524
Motor Vehicles/Buses	2,100,000	5,404,000
Land	5,352,688	5,052,688
Improvements Other than Building	3,592,651	4,094,158
Remodeling	24,386,166	33,897,176
Computer Software	17,571,745	12,699,289
Outgoing Transfers	33,470,997	42,319,317
RESERVES:		
Appropriated Fund Balance	<u>49,781,757</u>	<u>55,813,229</u>
TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE	<u><u>338,422,859</u></u>	<u><u>341,898,255</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3415 - PECO 14-15		
Revenue		
0000 - Pasco County School District		
00000 - General	4391 - Public Ed Capital Outlay(PECO)	1,308,354
00000 - General Total		1,308,354
Revenue Total		1,308,354
Appropriations		
9002 - Contracts & Other Expenses		
83210 - Health-Safety-Life	5600 - Capital Outlay	200,000
83210 - Health-Safety-Life Total		200,000
83250 - Compliance with ADA regulations	5600 - Capital Outlay	150,000
83250 - Compliance with ADA regulations Total		150,000
9061 - Maintenance Services		
85100 - Maintenance Proj under \$10K	5600 - Capital Outlay	950,000
85100 - Maintenance Proj under \$10K Total		950,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	8,354
99999 - Fund Balance Total		8,354
Appropriations Total		1,308,354

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3416 - PECO 15-16		
Revenue		
0000 - Pasco County School District		
00000 - General	4391 - Public Ed Capital Outlay(PECO)	1,132,590
	4397 - Charter School C/O Funding	557,462
00000 - General Total		1,690,052
Revenue Total		1,690,052
Appropriations		
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	557,462
00000 - General Total		557,462
9040 - Purchasing Services		
83210 - Health-Safety-Life	5600 - Capital Outlay	20,000
83210 - Health-Safety-Life Total		20,000
9061 - Maintenance Services		
83260 - Fire Safety	5600 - Capital Outlay	150,000
83260 - Fire Safety Total		150,000
85100 - Maintenance Proj under \$10K		
85100 - Maintenance Proj under \$10K Total	5600 - Capital Outlay	50,000
		50,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	912,590
99999 - Fund Balance Total		912,590
Appropriations Total		1,690,052

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3611 - CO & DS		
Revenue		
0000 - Pasco County School District		
00000 - General	4321 - CO & DS Distributed	588,240
	4431 - Interest On Investments	10,250
00000 - General Total		598,490
99999 - Fund Balance	4996 - Restricted Fund Balance	7,426,411
	4997 - Assigned Fund Balance	2,110,426
99999 - Fund Balance Total		9,536,837
Revenue Total		10,135,327
Appropriations		
0031 - Pasco High		
85000 - Renovations & Remodeling	5600 - Capital Outlay	8,889
85000 - Renovations & Remodeling Total		8,889
0090 - Wiregrass Ranch High		
86110 - Site Improvements	5600 - Capital Outlay	125,000
86110 - Site Improvements Total		125,000
0311 - Cotee River Elementary		
85200 - Re-Roofing	5600 - Capital Outlay	200,000
85200 - Re-Roofing Total		200,000
0321 - Lacoochee Elementary		
85250 - FNS Renovations	5600 - Capital Outlay	845,000
85250 - FNS Renovations Total		845,000
0451 - Mary Giella Elementary		
85170 - Fencing	5600 - Capital Outlay	25,000
85170 - Fencing Total		25,000
0471 - River Ridge High		
85000 - Renovations & Remodeling	5600 - Capital Outlay	8,948
85000 - Renovations & Remodeling Total		8,948
0521 - Hudson High		
85250 - FNS Renovations	5600 - Capital Outlay	1,500,000
85250 - FNS Renovations Total		1,500,000
0801 - Land O' Lakes High		
85250 - FNS Renovations	5600 - Capital Outlay	490,520
85250 - FNS Renovations Total		490,520
2091 - Seven Oaks Elementary		
85250 - FNS Renovations	5600 - Capital Outlay	19,469
85250 - FNS Renovations Total		19,469
6997 - Energy & Marine Center		
85200 - Re-Roofing	5600 - Capital Outlay	60,000
85200 - Re-Roofing Total		60,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
6997 - Energy & Marine Center		
7071 - James Irvin Education Center		
85180 - Fire Alarm Systems	5600 - Capital Outlay	27,202
85180 - Fire Alarm Systems Total		27,202
9039 - Transportation-Southwest		
86110 - Site Improvements	5600 - Capital Outlay	218,000
86110 - Site Improvements Total		218,000
9061 - Maintenance Services		
85160 - Exterior Building Renovations	5600 - Capital Outlay	200,000
85160 - Exterior Building Renovations Total		200,000
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	4,000
86180 - Site Improvement-Water/Sewer Total		4,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	6,403,299
99999 - Fund Balance Total		6,403,299
Appropriations Total		10,135,327

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
3708 - Local Capital Imprv 07-08		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	109
00000 - General Total		109
99999 - Fund Balance	4996 - Restricted Fund Balance	99,081
	4997 - Assigned Fund Balance	3,123
99999 - Fund Balance Total		102,204
Revenue Total		102,313
Appropriations		
0074 - Centennial Middle		
82060 - Gym Floor Maintenance	5600 - Capital Outlay	15,000
82060 - Gym Floor Maintenance Total		15,000
0921 - Pine View Middle		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	23,584
82050 - Athletic Fields & Courts Total		23,584
0931 - Ridgewood High		
82060 - Gym Floor Maintenance	5600 - Capital Outlay	20,000
82060 - Gym Floor Maintenance Total		20,000
9002 - Contracts & Other Expenses		
81160 - Signs-Marquee	5600 - Capital Outlay	15,000
81160 - Signs-Marquee Total		15,000
9012 - Planning Services		
81170 - Signs-FISH	5600 - Capital Outlay	5,000
81170 - Signs-FISH Total		5,000
9061 - Maintenance Services		
81150 - Storage Buildings	5600 - Capital Outlay	15,000
81150 - Storage Buildings Total		15,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	8,729
99999 - Fund Balance Total		8,729
Appropriations Total		102,313

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
3709 - Local Capital Imprv 08-09		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,271
00000 - General Total		1,271
99999 - Fund Balance	4996 - Restricted Fund Balance	1,243,334
99999 - Fund Balance Total		1,243,334
Revenue Total		1,244,605
Appropriations		
0032 - Trinity Elementary		
85200 - Re-Roofing	5600 - Capital Outlay	49,970
85200 - Re-Roofing Total		49,970
0121 - Shady Hills Elementary		
86110 - Site Improvements	5600 - Capital Outlay	27,383
86110 - Site Improvements Total		27,383
0211 - Mittye P Locke Elementary		
83240 - Compliance w/Env Regulations	5600 - Capital Outlay	62,500
83240 - Compliance w/Env Regulations Total		62,500
0261 - Gulf Middle		
82060 - Gym Floor Maintenance	5600 - Capital Outlay	20,000
82060 - Gym Floor Maintenance Total		20,000
0461 - Thomas E Weightman Middle		
82060 - Gym Floor Maintenance	5600 - Capital Outlay	20,000
82060 - Gym Floor Maintenance Total		20,000
9002 - Contracts & Other Expenses		
85190 - Generator Repairs/Replacements	5600 - Capital Outlay	50,000
85190 - Generator Repairs/Replacements Total		50,000
9061 - Maintenance Services		
85160 - Exterior Building Renovations	5600 - Capital Outlay	400,000
85160 - Exterior Building Renovations Total		400,000
85220 - Security Sys Install & Repairs	5600 - Capital Outlay	100,000
85220 - Security Sys Install & Repairs Total		100,000
9430 - Supervisor of Athletics		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	150,000
82050 - Athletic Fields & Courts Total		150,000
82060 - Gym Floor Maintenance	5600 - Capital Outlay	150,000
82060 - Gym Floor Maintenance Total		150,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	214,752
99999 - Fund Balance Total		214,752

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
9999 - Reserves		
Appropriations Total		1,244,605

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Project	Object	Budget Amount
3710 - Local Capital Imprv 09-10		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	106
00000 - General Total		106
99999 - Fund Balance	4996 - Restricted Fund Balance	45,420
	4997 - Assigned Fund Balance	46,417
99999 - Fund Balance Total		91,837
Revenue Total		91,943
Appropriations		
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	91,943
99999 - Fund Balance Total		91,943
Appropriations Total		91,943

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Project	Object	Budget Amount
3711 - Local Capital Imprv 10-11		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	130
00000 - General Total		130
99999 - Fund Balance	4996 - Restricted Fund Balance	129,981
99999 - Fund Balance Total		129,981
Revenue Total		130,111
Appropriations		
0031 - Pasco High		
82020 - Athletic Facilities Renov	5600 - Capital Outlay	60,000
82020 - Athletic Facilities Renov Total		60,000
82050 - Athletic Fields & Courts	5600 - Capital Outlay	40,000
82050 - Athletic Fields & Courts Total		40,000
0110 - Veterans Elementary		
86110 - Site Improvements	5600 - Capital Outlay	15,000
86110 - Site Improvements Total		15,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	15,111
99999 - Fund Balance Total		15,111
Appropriations Total		130,111

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
3712 - Local Capital Imprv 11-12		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	622
00000 - General Total		622
99999 - Fund Balance	4996 - Restricted Fund Balance	560,570
	4997 - Assigned Fund Balance	41,151
99999 - Fund Balance Total		601,721
Revenue Total		602,343
Appropriations		
0100 - Charles S Rushe Middle		
85250 - FNS Renovations	5600 - Capital Outlay	156,675
85250 - FNS Renovations Total		156,675
0132 - Woodland Elementary		
86110 - Site Improvements	5600 - Capital Outlay	100,000
86110 - Site Improvements Total		100,000
0331 - Gulf High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	221,804
85110 - HVAC Repairs & Replacements Total		221,804
9033 - Transportation-West		
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	35,000
86180 - Site Improvement-Water/Sewer Total		35,000
9034 - Transportation-Central		
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	35,000
86180 - Site Improvement-Water/Sewer Total		35,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	53,864
99999 - Fund Balance Total		53,864
Appropriations Total		602,343

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Project	Object	Budget Amount
3713 - Local Capital Imprv 12-13		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	6,033
00000 - General Total		6,033
99999 - Fund Balance	4996 - Restricted Fund Balance	4,150,078
	4997 - Assigned Fund Balance	1,245,936
99999 - Fund Balance Total		5,396,014
Revenue Total		5,402,047
Appropriations		
0031 - Pasco High		
82020 - Athletic Facilities Renov	5600 - Capital Outlay	49,356
82020 - Athletic Facilities Renov Total		49,356
0060 - Chester W Taylor Elementary		
85200 - Re-Roofing	5600 - Capital Outlay	80,000
85200 - Re-Roofing Total		80,000
0063 - Wesley Chapel High		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	114,634
82050 - Athletic Fields & Courts Total		114,634
0070 - Chasco Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	8,000
84000 - District Wide Equipment Total		8,000
0090 - Wiregrass Ranch High		
84000 - District Wide Equipment	5600 - Capital Outlay	594
84000 - District Wide Equipment Total		594
0261 - Gulf Middle		
85000 - Renovations & Remodeling	5600 - Capital Outlay	100,000
85000 - Renovations & Remodeling Total		100,000
0521 - Hudson High		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	62,670
82050 - Athletic Fields & Courts Total		62,670
0801 - Land O' Lakes High		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	200,000
82050 - Athletic Fields & Courts Total		200,000
0921 - Pine View Middle		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	10,550
82050 - Athletic Fields & Courts Total		10,550
0931 - Ridgewood High		
82050 - Athletic Fields & Courts	5600 - Capital Outlay	238,000
82050 - Athletic Fields & Courts Total		238,000

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Project	Object	Budget Amount
0941 - Moon Lake Elementary		
85200 - Re-Roofing	5600 - Capital Outlay	500,000
85200 - Re-Roofing Total		500,000
9002 - Contracts & Other Expenses		
85000 - Renovations & Remodeling	5600 - Capital Outlay	500,000
85000 - Renovations & Remodeling Total		500,000
9031 - Transportation Services		
84215 - School buses-GPS	5600 - Capital Outlay	878,580
84215 - School buses-GPS Total		878,580
9039 - Transportation-Southwest		
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	23,000
86180 - Site Improvement-Water/Sewer Total		23,000
9061 - Maintenance Services		
84000 - District Wide Equipment	5600 - Capital Outlay	7,505
84000 - District Wide Equipment Total		7,505
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	250,000
85110 - HVAC Repairs & Replacements Total		250,000
85250 - FNS Renovations	5600 - Capital Outlay	200,000
85250 - FNS Renovations Total		200,000
85500 - Energy Retrofits	5600 - Capital Outlay	100,000
85500 - Energy Retrofits Total		100,000
86140 - Site Improvements-Paving	5600 - Capital Outlay	250,000
86140 - Site Improvements-Paving Total		250,000
9430 - Supervisor of Athletics		
82010 - Athletic Bleacher Renov	5600 - Capital Outlay	166,180
82010 - Athletic Bleacher Renov Total		166,180
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,662,978
99999 - Fund Balance Total		1,662,978
Appropriations Total		5,402,047

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
3714 - Local Capital Imprv 13-14		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	1,428
00000 - General Total		1,428
99999 - Fund Balance	4996 - Restricted Fund Balance	833,781
	4997 - Assigned Fund Balance	83,717
99999 - Fund Balance Total		917,498
Revenue Total		918,926
Appropriations		
0471 - River Ridge High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	46,635
85110 - HVAC Repairs & Replacements Total		46,635
0501 - Northwest Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	93,864
85110 - HVAC Repairs & Replacements Total		93,864
9061 - Maintenance Services		
86140 - Site Improvements-Paving	5600 - Capital Outlay	250,000
86140 - Site Improvements-Paving Total		250,000
9430 - Supervisor of Athletics		
82040 - Athletic Sound & Scoreboards	5600 - Capital Outlay	75,000
82040 - Athletic Sound & Scoreboards Total		75,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	453,427
99999 - Fund Balance Total		453,427
Appropriations Total		918,926

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Project	Object	Budget Amount
3715 - Local Capital Imprv 14-15		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	12,138
00000 - General Total		12,138
99999 - Fund Balance	4996 - Restricted Fund Balance	9,924,436
	4997 - Assigned Fund Balance	777,226
99999 - Fund Balance Total		10,701,662
Revenue Total		10,713,800
Appropriations		
0031 - Pasco High		
84010 - Athletic Equipment	5600 - Capital Outlay	6,260
84010 - Athletic Equipment Total		6,260
0057 - Seven Springs Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	2,611
84010 - Athletic Equipment Total		2,611
0063 - Wesley Chapel High		
84010 - Athletic Equipment	5600 - Capital Outlay	6,029
84010 - Athletic Equipment Total		6,029
0069 - Chasco Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,412
84010 - Athletic Equipment Total		1,412
0071 - Pasco Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,571
84010 - Athletic Equipment Total		1,571
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	350,000
85110 - HVAC Repairs & Replacements Total		350,000
0073 - J W Mitchell High		
82010 - Athletic Bleacher Renov	5600 - Capital Outlay	35,000
82010 - Athletic Bleacher Renov Total		35,000
84010 - Athletic Equipment	5600 - Capital Outlay	7,187
84010 - Athletic Equipment Total		7,187
0074 - Centennial Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	959
84010 - Athletic Equipment Total		959
0084 - Double Branch Elementary		
86110 - Site Improvements	5600 - Capital Outlay	488,164
86110 - Site Improvements Total		488,164
0086 - Dr John Long Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	2,915

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
84010 - Athletic Equipment Total		2,915
0089 - Paul R Smith Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,778
84010 - Athletic Equipment Total		1,778
0090 - Wiregrass Ranch High		
84010 - Athletic Equipment	5600 - Capital Outlay	8,930
84010 - Athletic Equipment Total		8,930
0100 - Charles S Rushe Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	2,267
84010 - Athletic Equipment Total		2,267
0101 - Sunlake High		
84010 - Athletic Equipment	5600 - Capital Outlay	6,564
84010 - Athletic Equipment Total		6,564
0102 - Raymond B Stewart Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,608
84010 - Athletic Equipment Total		1,608
0103 - Crews Lake Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,143
84010 - Athletic Equipment Total		1,143
0113 - Anclote High		
84010 - Athletic Equipment	5600 - Capital Outlay	5,139
84010 - Athletic Equipment Total		5,139
0114 - Fivay High		
84010 - Athletic Equipment	5600 - Capital Outlay	4,513
84010 - Athletic Equipment Total		4,513
0131 - Zephyrhills High		
84010 - Athletic Equipment	5600 - Capital Outlay	5,693
84010 - Athletic Equipment Total		5,693
0211 - Mittye P Locke Elementary		
85250 - FNS Renovations	5600 - Capital Outlay	272,661
85250 - FNS Renovations Total		272,661
0261 - Gulf Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,139
84010 - Athletic Equipment Total		1,139
0331 - Gulf High		
84010 - Athletic Equipment	5600 - Capital Outlay	4,198
84010 - Athletic Equipment Total		4,198
0342 - Bayonet Point Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	927
84010 - Athletic Equipment Total		927

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
0342 - Bayonet Point Middle		
0451 - Mary Giella Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	2,611,250
85110 - HVAC Repairs & Replacements Total		2,611,250
0461 - Thomas E Weightman Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,916
84010 - Athletic Equipment Total		1,916
0471 - River Ridge High		
84010 - Athletic Equipment	5600 - Capital Outlay	5,663
84010 - Athletic Equipment Total		5,663
0472 - River Ridge Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,888
84010 - Athletic Equipment Total		1,888
0521 - Hudson High		
84010 - Athletic Equipment	5600 - Capital Outlay	4,344
84010 - Athletic Equipment Total		4,344
0801 - Land O' Lakes High		
84010 - Athletic Equipment	5600 - Capital Outlay	6,432
84010 - Athletic Equipment Total		6,432
84070 - FNS Equipment	5600 - Capital Outlay	300,231
84070 - FNS Equipment Total		300,231
0921 - Pine View Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,583
84010 - Athletic Equipment Total		1,583
0931 - Ridgewood High		
84010 - Athletic Equipment	5600 - Capital Outlay	4,048
84010 - Athletic Equipment Total		4,048
0951 - Hudson Middle		
84010 - Athletic Equipment	5600 - Capital Outlay	1,283
84010 - Athletic Equipment Total		1,283
9061 - Maintenance Services		
81000 - Portables	5600 - Capital Outlay	814,248
81000 - Portables Total		814,248
84045 - LCD Projectors	5600 - Capital Outlay	700,000
84045 - LCD Projectors Total		700,000
85120 - Flooring Renovations	5600 - Capital Outlay	500,000
85120 - Flooring Renovations Total		500,000
85170 - Fencing	5600 - Capital Outlay	50,000
85170 - Fencing Total		50,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
85180 - Fire Alarm Systems	5600 - Capital Outlay	150,000
85180 - Fire Alarm Systems Total		150,000
86180 - Site Improvement-Water/Sewer	5600 - Capital Outlay	100,000
86180 - Site Improvement-Water/Sewer Total		100,000
9421 - Telecommunications		
83000 - Telecom Renv & Remodeling	5600 - Capital Outlay	1,200,000
83000 - Telecom Renv & Remodeling Total		1,200,000
9520 - Office For Teaching & Learning		
84015 - Geography Eq Rotation	5600 - Capital Outlay	25,000
84015 - Geography Eq Rotation Total		25,000
84020 - Instrument Eq Rotation	5600 - Capital Outlay	100,000
84020 - Instrument Eq Rotation Total		100,000
9550 - Office For Student Support		
84050 - ESE Equipment	5600 - Capital Outlay	60,000
84050 - ESE Equipment Total		60,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,857,246
99999 - Fund Balance Total		2,857,246
Appropriations Total		10,713,800

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Project	Object	Budget Amount
3716 - Local Capital Imprv 15-16		
Revenue		
0000 - Pasco County School District		
00000 - General	4413 - District Local Capital Improv	33,964,064
	4431 - Interest On Investments	10,000
	4495 - Other Misc Local Sources	126,495
	4620 - Transfers from Debt Service	174,695
	4640 - Transfers from Special Revenue	300,000
00000 - General Total		34,575,254
Revenue Total		34,575,254
Appropriations		
0031 - Pasco High		
84000 - District Wide Equipment	5600 - Capital Outlay	6,000
84000 - District Wide Equipment Total		6,000
0057 - Seven Springs Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	10,994
84000 - District Wide Equipment Total		10,994
0063 - Wesley Chapel High		
84000 - District Wide Equipment	5600 - Capital Outlay	3,335
84000 - District Wide Equipment Total		3,335
0069 - Chasco Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	4,291
84000 - District Wide Equipment Total		4,291
0071 - Pasco Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	2,538
84000 - District Wide Equipment Total		2,538
0073 - J W Mitchell High		
84000 - District Wide Equipment	5600 - Capital Outlay	25,000
84000 - District Wide Equipment Total		25,000
0074 - Centennial Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	4,073
84000 - District Wide Equipment Total		4,073
0083 - Gulf Highlands Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	1,584
84000 - District Wide Equipment Total		1,584
0086 - Dr John Long Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	6,750
84000 - District Wide Equipment Total		6,750
0089 - Paul R Smith Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	5,076
84000 - District Wide Equipment Total		5,076

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
0090 - Wiregrass Ranch High		
84000 - District Wide Equipment	5600 - Capital Outlay	13,180
84000 - District Wide Equipment Total		13,180
0102 - Raymond B Stewart Middle		
84000 - District Wide Equipment	5600 - Capital Outlay	5,076
84000 - District Wide Equipment Total		5,076
0112 - Watergrass Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	990
84000 - District Wide Equipment Total		990
0113 - Anclote High		
84000 - District Wide Equipment	5600 - Capital Outlay	1,584
84000 - District Wide Equipment Total		1,584
0131 - Zephyrhills High		
84000 - District Wide Equipment	5600 - Capital Outlay	3,173
84000 - District Wide Equipment Total		3,173
0251 - San Antonio Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	1,994
84000 - District Wide Equipment Total		1,994
0311 - Cotee River Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	1,421
84000 - District Wide Equipment Total		1,421
0351 - Fox Hollow Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	7,658
84000 - District Wide Equipment Total		7,658
0401 - Centennial Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	2,980
84000 - District Wide Equipment Total		2,980
0451 - Mary Giella Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	3,233
84000 - District Wide Equipment Total		3,233
0471 - River Ridge High		
84000 - District Wide Equipment	5600 - Capital Outlay	20,960
84000 - District Wide Equipment Total		20,960
0521 - Hudson High		
84000 - District Wide Equipment	5600 - Capital Outlay	10,407
84000 - District Wide Equipment Total		10,407
0932 - Calusa Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	2,518
84000 - District Wide Equipment Total		2,518
0951 - Hudson Middle		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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Project	Object	Budget Amount
84000 - District Wide Equipment	5600 - Capital Outlay	1,200
84000 - District Wide Equipment Total		1,200
2071 - Wesley Chapel Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	1,440
84000 - District Wide Equipment Total		1,440
2081 - Longleaf Elementary		
84000 - District Wide Equipment	5600 - Capital Outlay	1,440
84000 - District Wide Equipment Total		1,440
7004 - Pasco eSchool-Flvs Franchise		
84000 - District Wide Equipment	5600 - Capital Outlay	10,000
84000 - District Wide Equipment Total		10,000
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	28,588,530
00000 - General Total		28,588,530
84000 - District Wide Equipment	5600 - Capital Outlay	75
84000 - District Wide Equipment Total		75
9020 - Chief Finance Officer		
84080 - Computers - Administrative	5600 - Capital Outlay	200,000
84080 - Computers - Administrative Total		200,000
9031 - Transportation Services		
84000 - District Wide Equipment	5600 - Capital Outlay	129,705
84000 - District Wide Equipment Total		129,705
84220 - Motor Vehicles	5600 - Capital Outlay	404,000
84220 - Motor Vehicles Total		404,000
9032 - Transportation-East		
84000 - District Wide Equipment	5600 - Capital Outlay	21,967
84000 - District Wide Equipment Total		21,967
9033 - Transportation-West		
84000 - District Wide Equipment	5600 - Capital Outlay	4,364
84000 - District Wide Equipment Total		4,364
9034 - Transportation-Central		
84000 - District Wide Equipment	5600 - Capital Outlay	3,591
84000 - District Wide Equipment Total		3,591
9035 - Transportation-N/W Garage		
84000 - District Wide Equipment	5600 - Capital Outlay	12,890
84000 - District Wide Equipment Total		12,890
9040 - Purchasing Services		
84000 - District Wide Equipment	5600 - Capital Outlay	6,664
84000 - District Wide Equipment Total		6,664

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
9050 - Food & Nutrition Services		
84070 - FNS Equipment	5600 - Capital Outlay	300,000
84070 - FNS Equipment Total		300,000
9061 - Maintenance Services		
83240 - Compliance w/Env Regulations	5600 - Capital Outlay	200,000
83240 - Compliance w/Env Regulations Total		200,000
84000 - District Wide Equipment	5600 - Capital Outlay	550,000
84000 - District Wide Equipment Total		550,000
9062 - Custodial Services		
84000 - District Wide Equipment	5600 - Capital Outlay	31,332
84000 - District Wide Equipment Total		31,332
9420 - Information Services		
84080 - Computers - Administrative	5600 - Capital Outlay	1,110,000
84080 - Computers - Administrative Total		1,110,000
9421 - Telecommunications		
84000 - District Wide Equipment	5600 - Capital Outlay	5,000
84000 - District Wide Equipment Total		5,000
9423 - Records Management		
84000 - District Wide Equipment	5600 - Capital Outlay	1,548
84000 - District Wide Equipment Total		1,548
9526 - CFA at WCHS		
84000 - District Wide Equipment	5600 - Capital Outlay	8,969
84000 - District Wide Equipment Total		8,969
9527 - CFA at RRHS		
84000 - District Wide Equipment	5600 - Capital Outlay	65,000
84000 - District Wide Equipment Total		65,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,772,724
99999 - Fund Balance Total		2,772,724
Appropriations Total		34,575,254

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3900 - Interlocal Agreement		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	31,017
00000 - General Total		31,017
99999 - Fund Balance	4996 - Restricted Fund Balance	19,684,734
	4997 - Assigned Fund Balance	3,644,322
99999 - Fund Balance Total		23,329,056
Revenue Total		23,360,073
Appropriations		
0119 - Sanders Memorial Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	181,290
86100 - Facility Expansion/Addition Total		181,290
0471 - River Ridge High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	22,816
85110 - HVAC Repairs & Replacements Total		22,816
2102 - AMI Kids		
85000 - Renovations & Remodeling	5600 - Capital Outlay	162,187
85000 - Renovations & Remodeling Total		162,187
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	640,781
00000 - General Total		640,781
9009 - Enterprise Resource Planning		
84500 - ERP System	5600 - Capital Outlay	3,499,856
84500 - ERP System Total		3,499,856
9021 - Finance Services		
84500 - ERP System	5600 - Capital Outlay	13,388
84500 - ERP System Total		13,388
86100 - Facility Expansion/Addition	5600 - Capital Outlay	3,096,261
86100 - Facility Expansion/Addition Total		3,096,261
9039 - Transportation-Southwest		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	6,000,000
86100 - Facility Expansion/Addition Total		6,000,000
9053 - Plant Operations Admin Complex		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	2,945,385
86100 - Facility Expansion/Addition Total		2,945,385
9099 - Construction In Progress		
88025 - Starkey Ranch Middle "JJ"	5600 - Capital Outlay	2,035,000
88025 - Starkey Ranch Middle "JJ" Total		2,035,000
9511 - Office For Professional Dev		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
86100 - Facility Expansion/Addition	5600 - Capital Outlay	6,126
86100 - Facility Expansion/Addition Total		6,126
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	4,756,983
99999 - Fund Balance Total		4,756,983
Appropriations Total		23,360,073

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3903 - Local Govt Infra Sales Tax		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	19,626
00000 - General Total		19,626
99999 - Fund Balance	4996 - Restricted Fund Balance	6,244,300
	4997 - Assigned Fund Balance	810,882
99999 - Fund Balance Total		7,055,182
Revenue Total		7,074,808
Appropriations		
0131 - Zephyrhills High		
82020 - Athletic Facilities Renov	5600 - Capital Outlay	25,000
82020 - Athletic Facilities Renov Total		25,000
9099 - Construction In Progress		
87055 - New Elementary "W"	5600 - Capital Outlay	4,602,375
87055 - New Elementary "W" Total		4,602,375
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,447,433
99999 - Fund Balance Total		2,447,433
Appropriations Total		7,074,808

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3904 - School District Impact Fees		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	46,112
	4496 - Impact Fees	9,334,250
00000 - General Total		9,380,362
99999 - Fund Balance	4996 - Restricted Fund Balance	46,490,436
	4997 - Assigned Fund Balance	3,512,459
99999 - Fund Balance Total		50,002,895
Revenue Total		59,383,257
Appropriations		
0119 - Sanders Memorial Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	469,651
86100 - Facility Expansion/Addition Total		469,651
9002 - Contracts & Other Expenses		
86000 - Site Expansion	5600 - Capital Outlay	5,000,000
86000 - Site Expansion Total		5,000,000
9012 - Planning Services		
87045 - New Elementary "U"	5600 - Capital Outlay	2,688
87045 - New Elementary "U" Total		2,688
9021 - Finance Services		
80010 - Habitat for Humanity	5600 - Capital Outlay	50,000
80010 - Habitat for Humanity Total		50,000
9099 - Construction In Progress		
87060 - New Elementary "B"	5600 - Capital Outlay	8,000,000
87060 - New Elementary "B" Total		8,000,000
88025 - Starkey Ranch Middle "JJ"	5600 - Capital Outlay	8,675
88025 - Starkey Ranch Middle "JJ" Total		8,675
89020 - New High School "GGG"	5600 - Capital Outlay	37,653,552
89020 - New High School "GGG" Total		37,653,552
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	8,198,691
99999 - Fund Balance Total		8,198,691
Appropriations Total		59,383,257

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3905 - Sales Tax		
Revenue		
0000 - Pasco County School District		
00000 - General	4418 - Local Sales Tax	20,160,813
	4431 - Interest On Investments	10,000
00000 - General Total		20,170,813
99999 - Fund Balance	4996 - Restricted Fund Balance	10,084,198
99999 - Fund Balance Total		10,084,198
Revenue Total		30,255,011
Appropriations		
0061 - Pasco Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	425,000
86100 - Facility Expansion/Addition Total		425,000
0120 - Quail Hollow Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	425,000
86100 - Facility Expansion/Addition Total		425,000
0121 - Shady Hills Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	425,000
86100 - Facility Expansion/Addition Total		425,000
0342 - Bayonet Point Middle		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	650,000
86100 - Facility Expansion/Addition Total		650,000
0901 - Anclote Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	425,000
86100 - Facility Expansion/Addition Total		425,000
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	12,285,244
00000 - General Total		12,285,244
9061 - Maintenance Services		
85210 - Playground Structures	5600 - Capital Outlay	200,000
85210 - Playground Structures Total		200,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	15,419,767
99999 - Fund Balance Total		15,419,767
Appropriations Total		30,255,011

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3921 - Sales Tax Bonds 2013		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	104,667
00000 - General Total		104,667
99999 - Fund Balance	4996 - Restricted Fund Balance	74,564,611
	4997 - Assigned Fund Balance	6,019,171
99999 - Fund Balance Total		80,583,782
Revenue Total		80,688,449
Appropriations		
0021 - Rodney B Cox Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	6,936,730
86100 - Facility Expansion/Addition Total		6,936,730
0061 - Pasco Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	4,677,655
86100 - Facility Expansion/Addition Total		4,677,655
0120 - Quail Hollow Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	3,259,999
86100 - Facility Expansion/Addition Total		3,259,999
0121 - Shady Hills Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	2,700,651
86100 - Facility Expansion/Addition Total		2,700,651
0342 - Bayonet Point Middle		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	14,853,855
86100 - Facility Expansion/Addition Total		14,853,855
0901 - Anclote Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	11,758,725
86100 - Facility Expansion/Addition Total		11,758,725
0991 - Marchman Technical College		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	4,757,145
86100 - Facility Expansion/Addition Total		4,757,145
9002 - Contracts & Other Expenses		
00000 - General	5900 - Transfers	247,300
00000 - General Total		247,300
9099 - Construction In Progress		
87055 - New Elementary "W"	5600 - Capital Outlay	17,297,833
87055 - New Elementary "W" Total		17,297,833
9426 - Quest System		
84510 - Quest System	5600 - Capital Outlay	7,662,815
84510 - Quest System Total		7,662,815

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	6,535,741
99999 - Fund Balance Total		6,535,741
Appropriations Total		80,688,449

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3922 - QSCB 2014		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	10,000
00000 - General Total		10,000
99999 - Fund Balance	4996 - Restricted Fund Balance	8,448,676
	4997 - Assigned Fund Balance	2,943,970
99999 - Fund Balance Total		11,392,646
Revenue Total		11,402,646
Appropriations		
0063 - Wesley Chapel High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	650,000
85110 - HVAC Repairs & Replacements Total		650,000
0069 - Chasco Middle		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	150,000
85110 - HVAC Repairs & Replacements Total		150,000
0132 - Woodland Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	4,500,000
85110 - HVAC Repairs & Replacements Total		4,500,000
0251 - San Antonio Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	1,300,000
85110 - HVAC Repairs & Replacements Total		1,300,000
0411 - Seven Springs Elementary		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	258,750
85110 - HVAC Repairs & Replacements Total		258,750
0461 - Thomas E Weightman Middle		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	721,020
85110 - HVAC Repairs & Replacements Total		721,020
0921 - Pine View Middle		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	46,044
85110 - HVAC Repairs & Replacements Total		46,044
0931 - Ridgewood High		
85110 - HVAC Repairs & Replacements	5600 - Capital Outlay	829,235
85110 - HVAC Repairs & Replacements Total		829,235
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,947,597
99999 - Fund Balance Total		2,947,597
Appropriations Total		11,402,646

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3923 - COPS 2015		
Revenue		
0000 - Pasco County School District		
00000 - General		
	4431 - Interest On Investments	30,000
	4750 - Proceeds Cert Of Participation	30,000,000
00000 - General Total		30,030,000
Revenue Total		30,030,000
Appropriations		
9099 - Construction In Progress		
89020 - New High School "GGG"		
	5600 - Capital Outlay	30,000,000
89020 - New High School "GGG" Total		30,000,000
9999 - Reserves		
99999 - Fund Balance		
	9900 - Budget Fund Balance	30,000
99999 - Fund Balance Total		30,000
Appropriations Total		30,030,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3926 - COPS 2015B		
Revenue		
0000 - Pasco County School District		
00000 - General	4431 - Interest On Investments	20,000
	4750 - Proceeds Cert Of Participation	20,000,000
00000 - General Total		20,020,000
Revenue Total		20,020,000
Appropriations		
0991 - Marchman Technical College		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	8,698,000
86100 - Facility Expansion/Addition Total		8,698,000
9421 - Telecommunications		
83050 - Telecom Infrastructure Upgrades	5600 - Capital Outlay	11,300,000
83050 - Telecom Infrastructure Upgrades Total		11,300,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	22,000
99999 - Fund Balance Total		22,000
Appropriations Total		20,020,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3950 - Lease-Purchase Computers		
Revenue		
0000 - Pasco County School District		
00000 - General	4724 - Capital Lease Agreements	7,768,936
00000 - General Total		7,768,936
Revenue Total		7,768,936
Appropriations		
0119 - Sanders Memorial Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	640,781
86100 - Facility Expansion/Addition Total		640,781
0120 - Quail Hollow Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	139,534
86100 - Facility Expansion/Addition Total		139,534
0121 - Shady Hills Elementary		
86100 - Facility Expansion/Addition	5600 - Capital Outlay	107,766
86100 - Facility Expansion/Addition Total		107,766
9420 - Information Services		
84080 - Computers - Administrative	5600 - Capital Outlay	6,880,855
84080 - Computers - Administrative Total		6,880,855
Appropriations Total		7,768,936

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
3951 - Lease-Purchase Vehicles		
Revenue		
0000 - Pasco County School District		
00000 - General	4724 - Capital Lease Agreements	5,000,000
00000 - General Total		5,000,000
Revenue Total		5,000,000
Appropriations		
9031 - Transportation Services		
84210 - School Buses	5600 - Capital Outlay	5,000,000
84210 - School Buses Total		5,000,000
Appropriations Total		5,000,000

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PART IV

SPECIAL REVENUE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
SPECIAL REVENUE FUNDS

	2014-2015 BUDGET	2015-2016 BUDGET
ESTIMATED REVENUE:		
Federal Projects	37,962,463	43,136,888
School Food Service	<u>46,080,800</u>	<u>45,718,023</u>
TOTAL ESTIMATED REVENUE	<u><u>84,043,263</u></u>	<u><u>88,854,911</u></u>
APPROPRIATIONS:		
Federal Projects	37,962,463	43,136,888
School Food Service	<u>46,080,800</u>	<u>45,718,023</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>84,043,263</u></u>	<u><u>88,854,911</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
4100 - Food & Nutrition Services		
Revenue		
9050 - Food & Nutrition Services		
47000 - Food & Nutrition	4261 - School Lunch Reimbursement	15,901,236
	4262 - School Breakfast Reimbursement	5,200,000
	4263 - After School Snack Reimbursement	50,000
	4264 - Child Care Food Program	1,200,000
	4265 - USDA Donated Commodities	1,800,000
	4267 - Summer Food Service Program	450,000
	4268 - Fresh Fruit & Vegetable Prgm	42,950
	4337 - School Breakfast Supplement	126,507
	4338 - School Lunch Supplement	143,723
	4451 - Student Lunches	3,746,900
	4452 - Student Breakfasts	225,443
	4453 - Adult Breakfasts/Lunches	499,618
	4454 - Student & Adult A La Carte	5,392,688
	4456 - Other Food Sales	350,000
	4495 - Other Misc Local Sources	350,000
47000 - Food & Nutrition Total		35,479,065
99999 - Fund Balance	4996 - Restricted Fund Balance	10,238,958
99999 - Fund Balance Total		10,238,958
Revenue Total		45,718,023
Appropriations		
9050 - Food & Nutrition Services		
13024 - Districtwide Copy Machines	5300 - Purchased Services	3,600
13024 - Districtwide Copy Machines Total		3,600
47000 - Food & Nutrition	5100 - Salaries	13,409,864
	5200 - Employee Benefits	5,205,582
	5300 - Purchased Services	758,200
	5400 - Energy Services	500,000
	5500 - Materials & Supply	17,019,000
	5600 - Capital Outlay	250,000
	5700 - Other Expenses	768,000
	5900 - Transfers	317,512
47000 - Food & Nutrition Total		38,228,158
99999 - Fund Balance	9900 - Budget Fund Balance	7,486,265
99999 - Fund Balance Total		7,486,265
Appropriations Total		45,718,023

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
4210 - Cash Advance		
Revenue		
0000 - Pasco County School District		
30016 - Title III Support for English Langu	4293 - Emergency Immigrant Ed Program	266,645
30016 - Title III Support for English Langu Total		266,645
31316 - Title I Part A Schoolwide	4240 - Elem & Sec Ed Act Title 1	13,410,668
31316 - Title I Part A Schoolwide Total		13,410,668
31416 - Title I Part C Migrant Ed	4240 - Elem & Sec Ed Act Title 1	112,622
31416 - Title I Part C Migrant Ed Total		112,622
31516 - Title I Part D Neg & Del	4240 - Elem & Sec Ed Act Title 1	134,400
31516 - Title I Part D Neg & Del Total		134,400
32116 - Carl D. Perkins Secondary	4201 - Vocational Education Acts	574,991
32116 - Carl D. Perkins Secondary Total		574,991
32616 - English Literacy & Civics Ed	4221 - Adult General Education	63,653
32616 - English Literacy & Civics Ed Total		63,653
33816 - Adult Ed & Fam Lit (Adult Gen)	4221 - Adult General Education	528,329
33816 - Adult Ed & Fam Lit (Adult Gen) Total		528,329
34016 - IDEA Part B Entitlement	4230 - Ind W/Disab Ed Act (IDEA)	17,865,507
34016 - IDEA Part B Entitlement Total		17,865,507
34116 - IDEA PART B Pre-School	4230 - Ind W/Disab Ed Act (IDEA)	384,283
34116 - IDEA PART B Pre-School Total		384,283
35016 - Title X - Hmless Chldrn & Yth	4299 - Misc Fed Thru State	120,000
35016 - Title X - Hmless Chldrn & Yth Total		120,000
36016 - Elementary School 21st Century	4299 - Misc Fed Thru State	507,400
36016 - Elementary School 21st Century Total		507,400
36116 - Middle School 21st Century	4299 - Misc Fed Thru State	637,768
36116 - Middle School 21st Century Total		637,768
36916 - Title II Part A Tchr/Prin Trng	4226 - Math & Science Partnership	1,887,786
36916 - Title II Part A Tchr/Prin Trng Total		1,887,786
Revenue Total		36,494,052
Appropriations		
0021 - Rodney B Cox Elementary		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
31316 - Title I Part A Schoolwide	5100 - Salaries	151,488
	5200 - Employee Benefits	42,939
	5300 - Purchased Services	41,931
	5500 - Materials & Supply	27,441
	5700 - Other Expenses	18,000
31316 - Title I Part A Schoolwide Total		281,799
31416 - Title I Part C Migrant Ed	5100 - Salaries	9,955
	5200 - Employee Benefits	2,799
31416 - Title I Part C Migrant Ed Total		12,754
34016 - IDEA Part B Entitlement	5100 - Salaries	13,655
	5200 - Employee Benefits	8,428
34016 - IDEA Part B Entitlement Total		22,083
0031 - Pasco High		
31416 - Title I Part C Migrant Ed	5100 - Salaries	9,955
	5200 - Employee Benefits	2,801
31416 - Title I Part C Migrant Ed Total		12,756
31516 - Title I Part D Neg & Del	5300 - Purchased Services	1,319
	5500 - Materials & Supply	650
31516 - Title I Part D Neg & Del Total		1,969
32116 - Carl D. Perkins Secondary	5100 - Salaries	9,243
	5200 - Employee Benefits	2,721
32116 - Carl D. Perkins Secondary Total		11,964
34016 - IDEA Part B Entitlement	5100 - Salaries	50,569
	5200 - Employee Benefits	26,811
34016 - IDEA Part B Entitlement Total		77,380
0057 - Seven Springs Middle		
34016 - IDEA Part B Entitlement	5100 - Salaries	156,964
	5200 - Employee Benefits	75,011
34016 - IDEA Part B Entitlement Total		231,975
0059 - Denham Oaks Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	79,047
	5200 - Employee Benefits	43,851
34016 - IDEA Part B Entitlement Total		122,898
0060 - Chester W Taylor Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	162,174
	5200 - Employee Benefits	51,194
	5300 - Purchased Services	12,054

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
31316 - Title I Part A Schoolwide	5500 - Materials & Supply	6,677
	5700 - Other Expenses	10,005
31316 - Title I Part A Schoolwide Total		242,104
34016 - IDEA Part B Entitlement	5100 - Salaries	66,515
	5200 - Employee Benefits	35,604
34016 - IDEA Part B Entitlement Total		102,119
0061 - Pasco Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	211,685
	5200 - Employee Benefits	71,569
	5300 - Purchased Services	27,900
	5500 - Materials & Supply	16,040
	5700 - Other Expenses	21,700
31316 - Title I Part A Schoolwide Total		348,894
31416 - Title I Part C Migrant Ed	5100 - Salaries	4,455
	5200 - Employee Benefits	8,217
31416 - Title I Part C Migrant Ed Total		12,672
34016 - IDEA Part B Entitlement	5100 - Salaries	43,268
	5200 - Employee Benefits	25,649
34016 - IDEA Part B Entitlement Total		68,917
0063 - Wesley Chapel High		
32116 - Carl D. Perkins Secondary	5100 - Salaries	7,884
	5200 - Employee Benefits	2,505
32116 - Carl D. Perkins Secondary Total		10,389
34016 - IDEA Part B Entitlement	5100 - Salaries	268,017
	5200 - Employee Benefits	154,242
34016 - IDEA Part B Entitlement Total		422,259
0065 - James M Marlowe Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	133,774
	5200 - Employee Benefits	38,839
	5300 - Purchased Services	16,250
	5500 - Materials & Supply	11,453
	5600 - Capital Outlay	16,052
	5700 - Other Expenses	4,300
31316 - Title I Part A Schoolwide Total		220,668
34016 - IDEA Part B Entitlement	5100 - Salaries	12,332
	5200 - Employee Benefits	8,217
34016 - IDEA Part B Entitlement Total		20,549

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Project	Object	Budget Amount
0069 - Chasco Middle		
31316 - Title I Part A Schoolwide	5100 - Salaries	219,554
	5200 - Employee Benefits	59,106
	5300 - Purchased Services	2,800
	5500 - Materials & Supply	22,972
31316 - Title I Part A Schoolwide Total		304,432
0070 - Chasco Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	120,771
	5200 - Employee Benefits	160,306
	5300 - Purchased Services	23,928
	5500 - Materials & Supply	3,157
	5700 - Other Expenses	7,555
31316 - Title I Part A Schoolwide Total		315,717
34016 - IDEA Part B Entitlement	5100 - Salaries	45,182
	5200 - Employee Benefits	25,955
34016 - IDEA Part B Entitlement Total		71,137
0071 - Pasco Middle		
31316 - Title I Part A Schoolwide	5100 - Salaries	121,521
	5200 - Employee Benefits	37,726
	5300 - Purchased Services	11,370
	5500 - Materials & Supply	34,235
	5600 - Capital Outlay	70,429
31316 - Title I Part A Schoolwide Total		275,281
31416 - Title I Part C Migrant Ed	5100 - Salaries	14,409
	5200 - Employee Benefits	11,018
31416 - Title I Part C Migrant Ed Total		25,427
34016 - IDEA Part B Entitlement	5100 - Salaries	33,934
	5200 - Employee Benefits	17,910
34016 - IDEA Part B Entitlement Total		51,844
0072 - Sunray Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	172,617
	5200 - Employee Benefits	52,311
	5300 - Purchased Services	12,225
	5500 - Materials & Supply	18,239
	5600 - Capital Outlay	4,605
	5700 - Other Expenses	8,000
31316 - Title I Part A Schoolwide Total		267,997
34016 - IDEA Part B Entitlement	5100 - Salaries	29,738
	5200 - Employee Benefits	17,242

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Project	Object	Budget Amount
34016 - IDEA Part B Entitlement Total		46,980
0073 - J W Mitchell High		
32116 - Carl D. Perkins Secondary	5100 - Salaries	9,079
	5200 - Employee Benefits	2,696
32116 - Carl D. Perkins Secondary Total		11,775
34016 - IDEA Part B Entitlement	5100 - Salaries	263,539
	5200 - Employee Benefits	137,090
34016 - IDEA Part B Entitlement Total		400,629
0074 - Centennial Middle		
34016 - IDEA Part B Entitlement	5100 - Salaries	50,020
	5200 - Employee Benefits	26,723
34016 - IDEA Part B Entitlement Total		76,743
0082 - Oakstead Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	45,190
	5200 - Employee Benefits	25,954
34016 - IDEA Part B Entitlement Total		71,144
0083 - Gulf Highlands Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	125,151
	5200 - Employee Benefits	45,036
	5300 - Purchased Services	58,529
	5500 - Materials & Supply	38,783
	5600 - Capital Outlay	11,000
	5700 - Other Expenses	1,000
31316 - Title I Part A Schoolwide Total		279,499
34016 - IDEA Part B Entitlement	5100 - Salaries	31,413
	5200 - Employee Benefits	17,507
34016 - IDEA Part B Entitlement Total		48,920
0084 - Double Branch Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	104,776
	5200 - Employee Benefits	60,454
34016 - IDEA Part B Entitlement Total		165,230
0085 - Trinity Oaks Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	47,626
	5200 - Employee Benefits	26,343
34016 - IDEA Part B Entitlement Total		73,969
0086 - Dr John Long Middle		
34016 - IDEA Part B Entitlement	5100 - Salaries	45,869

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Project	Object	Budget Amount
34016 - IDEA Part B Entitlement	5200 - Employee Benefits	26,064
34016 - IDEA Part B Entitlement Total		71,933
0089 - Paul R Smith Middle		
31316 - Title I Part A Schoolwide	5100 - Salaries	293,907
	5200 - Employee Benefits	91,103
	5300 - Purchased Services	21,910
	5500 - Materials & Supply	18,910
31316 - Title I Part A Schoolwide Total		425,830
34016 - IDEA Part B Entitlement	5100 - Salaries	68,002
	5200 - Employee Benefits	35,839
34016 - IDEA Part B Entitlement Total		103,841
0090 - Wiregrass Ranch High		
32116 - Carl D. Perkins Secondary	5100 - Salaries	9,623
	5200 - Employee Benefits	2,784
32116 - Carl D. Perkins Secondary Total		12,407
34016 - IDEA Part B Entitlement	5100 - Salaries	149,265
	5200 - Employee Benefits	81,296
34016 - IDEA Part B Entitlement Total		230,561
0091 - West Zephyrhills Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	180,247
	5200 - Employee Benefits	68,329
	5300 - Purchased Services	52,068
	5500 - Materials & Supply	25,448
	5600 - Capital Outlay	31,700
	5700 - Other Expenses	7,000
31316 - Title I Part A Schoolwide Total		364,792
34016 - IDEA Part B Entitlement	5100 - Salaries	46,117
	5200 - Employee Benefits	19,847
34016 - IDEA Part B Entitlement Total		65,964
0092 - New River Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	114,254
	5200 - Employee Benefits	61,964
34016 - IDEA Part B Entitlement Total		176,218
0093 - Gulf Trace Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	183,342
	5200 - Employee Benefits	55,531
	5300 - Purchased Services	5,500
	5500 - Materials & Supply	6,861

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Project	Object	Budget Amount
31316 - Title I Part A Schoolwide	5600 - Capital Outlay	21,090
	5700 - Other Expenses	4,746
31316 - Title I Part A Schoolwide Total		277,070
34016 - IDEA Part B Entitlement	5100 - Salaries	56,690
	5200 - Employee Benefits	34,038
34016 - IDEA Part B Entitlement Total		90,728
0100 - Charles S Rushe Middle		
34016 - IDEA Part B Entitlement	5100 - Salaries	49,332
	5200 - Employee Benefits	26,613
34016 - IDEA Part B Entitlement Total		75,945
0101 - Sunlake High		
32116 - Carl D. Perkins Secondary	5100 - Salaries	9,766
	5200 - Employee Benefits	2,805
32116 - Carl D. Perkins Secondary Total		12,571
0102 - Raymond B Stewart Middle		
31316 - Title I Part A Schoolwide	5100 - Salaries	147,464
	5200 - Employee Benefits	53,665
	5300 - Purchased Services	29,800
	5500 - Materials & Supply	33,344
	5600 - Capital Outlay	17,560
	5700 - Other Expenses	3,417
31316 - Title I Part A Schoolwide Total		285,250
34016 - IDEA Part B Entitlement	5100 - Salaries	32,293
	5200 - Employee Benefits	17,648
34016 - IDEA Part B Entitlement Total		49,941
0103 - Crews Lake Middle		
31316 - Title I Part A Schoolwide	5100 - Salaries	411,746
	5200 - Employee Benefits	73,762
	5300 - Purchased Services	12,182
	5500 - Materials & Supply	22,538
	5700 - Other Expenses	13,495
31316 - Title I Part A Schoolwide Total		533,723
34016 - IDEA Part B Entitlement	5100 - Salaries	77,577
	5200 - Employee Benefits	43,619
34016 - IDEA Part B Entitlement Total		121,196
0110 - Veterans Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	36,996
	5200 - Employee Benefits	24,651

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Project	Object	Budget Amount
34016 - IDEA Part B Entitlement Total		61,647
0112 - Watergrass Elementary		
34016 - IDEA Part B Entitlement	5200 - Employee Benefits	62,550
34016 - IDEA Part B Entitlement Total		62,550
0113 - Anclote High		
31316 - Title I Part A Schoolwide	5100 - Salaries	248,335
	5200 - Employee Benefits	62,168
	5300 - Purchased Services	14,000
	5500 - Materials & Supply	3,922
31316 - Title I Part A Schoolwide Total		328,425
32116 - Carl D. Perkins Secondary	5100 - Salaries	8,421
	5200 - Employee Benefits	2,590
32116 - Carl D. Perkins Secondary Total		11,011
34016 - IDEA Part B Entitlement	5100 - Salaries	30,648
	5200 - Employee Benefits	17,385
34016 - IDEA Part B Entitlement Total		48,033
0114 - Fivay High		
31316 - Title I Part A Schoolwide	5100 - Salaries	74,328
	5200 - Employee Benefits	25,367
	5500 - Materials & Supply	2,213
	5700 - Other Expenses	1,100
31316 - Title I Part A Schoolwide Total		103,008
32116 - Carl D. Perkins Secondary	5100 - Salaries	10,257
	5200 - Employee Benefits	2,883
32116 - Carl D. Perkins Secondary Total		13,140
34016 - IDEA Part B Entitlement	5100 - Salaries	133,427
	5200 - Employee Benefits	77,525
34016 - IDEA Part B Entitlement Total		210,952
0117 - Odessa Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	117,270
	5200 - Employee Benefits	62,443
34016 - IDEA Part B Entitlement Total		179,713
0120 - Quail Hollow Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	12,332
	5200 - Employee Benefits	8,217
34016 - IDEA Part B Entitlement Total		20,549

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Project	Object	Budget Amount
0121 - Shady Hills Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	161,464
	5200 - Employee Benefits	37,951
	5300 - Purchased Services	3,430
	5700 - Other Expenses	140
31316 - Title I Part A Schoolwide Total		202,985
0131 - Zephyrhills High		
32116 - Carl D. Perkins Secondary	5100 - Salaries	10,731
	5200 - Employee Benefits	2,959
32116 - Carl D. Perkins Secondary Total		13,690
34016 - IDEA Part B Entitlement	5100 - Salaries	69,927
	5200 - Employee Benefits	42,401
34016 - IDEA Part B Entitlement Total		112,328
0132 - Woodland Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	106,750
	5200 - Employee Benefits	43,140
	5300 - Purchased Services	28,393
	5500 - Materials & Supply	31,423
	5600 - Capital Outlay	24,799
	5700 - Other Expenses	19,600
31316 - Title I Part A Schoolwide Total		254,105
34016 - IDEA Part B Entitlement	5100 - Salaries	64,098
	5200 - Employee Benefits	35,219
34016 - IDEA Part B Entitlement Total		99,317
0201 - Connerton Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	110,670
	5200 - Employee Benefits	61,393
34016 - IDEA Part B Entitlement Total		172,063
0211 - Mitty P Locke Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	132,252
	5200 - Employee Benefits	40,879
	5300 - Purchased Services	34,175
	5500 - Materials & Supply	1,827
	5700 - Other Expenses	130
31316 - Title I Part A Schoolwide Total		209,263
34016 - IDEA Part B Entitlement	5100 - Salaries	84,288
	5200 - Employee Benefits	45,661
34016 - IDEA Part B Entitlement Total		129,949

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Project	Object	Budget Amount
0242 - Harry Schwettman Education Ctr		
31516 - Title I Part D Neg & Del	5100 - Salaries	5,000
	5200 - Employee Benefits	826
	5300 - Purchased Services	1,319
	5500 - Materials & Supply	650
31516 - Title I Part D Neg & Del Total		7,795
34016 - IDEA Part B Entitlement	5100 - Salaries	166,549
	5200 - Employee Benefits	57,774
34016 - IDEA Part B Entitlement Total		224,323
0251 - San Antonio Elementary		
31416 - Title I Part C Migrant Ed	5100 - Salaries	9,955
	5200 - Employee Benefits	2,801
31416 - Title I Part C Migrant Ed Total		12,756
34016 - IDEA Part B Entitlement	5100 - Salaries	66,016
	5200 - Employee Benefits	35,526
34016 - IDEA Part B Entitlement Total		101,542
0261 - Gulf Middle		
31316 - Title I Part A Schoolwide	5100 - Salaries	220,725
	5200 - Employee Benefits	76,179
	5300 - Purchased Services	700
	5500 - Materials & Supply	16,609
	5700 - Other Expenses	700
31316 - Title I Part A Schoolwide Total		314,913
0271 - Richey Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	217,211
	5200 - Employee Benefits	66,017
	5300 - Purchased Services	3,500
	5500 - Materials & Supply	9,398
	5700 - Other Expenses	2,850
31316 - Title I Part A Schoolwide Total		298,976
34016 - IDEA Part B Entitlement	5100 - Salaries	29,552
	5200 - Employee Benefits	17,212
34016 - IDEA Part B Entitlement Total		46,764
0301 - Hudson Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	215,344
	5200 - Employee Benefits	62,027
	5300 - Purchased Services	6,500
	5500 - Materials & Supply	1,655
	5700 - Other Expenses	630

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Project	Object	Budget Amount
31316 - Title I Part A Schoolwide Total		286,156
34016 - IDEA Part B Entitlement	5100 - Salaries	73,857
	5200 - Employee Benefits	36,910
34016 - IDEA Part B Entitlement Total		110,767
0311 - Cotee River Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	124,623
	5200 - Employee Benefits	36,557
	5500 - Materials & Supply	4,494
	5700 - Other Expenses	7,500
31316 - Title I Part A Schoolwide Total		173,174
34016 - IDEA Part B Entitlement	5100 - Salaries	207,850
	5200 - Employee Benefits	108,129
34016 - IDEA Part B Entitlement Total		315,979
0321 - Lacoochee Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	105,928
	5200 - Employee Benefits	49,757
	5300 - Purchased Services	33,000
	5500 - Materials & Supply	17,466
	5700 - Other Expenses	15,200
31316 - Title I Part A Schoolwide Total		221,351
31416 - Title I Part C Migrant Ed	5100 - Salaries	11,362
	5200 - Employee Benefits	3,196
31416 - Title I Part C Migrant Ed Total		14,558
0331 - Gulf High		
32116 - Carl D. Perkins Secondary	5100 - Salaries	8,943
	5200 - Employee Benefits	2,673
32116 - Carl D. Perkins Secondary Total		11,616
34016 - IDEA Part B Entitlement	5100 - Salaries	54,946
	5200 - Employee Benefits	32,887
34016 - IDEA Part B Entitlement Total		87,833
36916 - Title II Part A Tchr/Prin Trng	5100 - Salaries	75,026
36916 - Title II Part A Tchr/Prin Trng Total		75,026
0341 - Schrader Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	230,260
	5200 - Employee Benefits	67,450
	5300 - Purchased Services	57,495
	5500 - Materials & Supply	17,820

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Project	Object	Budget Amount
31316 - Title I Part A Schoolwide Total		373,025
34016 - IDEA Part B Entitlement	5100 - Salaries	99,182
	5200 - Employee Benefits	53,311
34016 - IDEA Part B Entitlement Total		152,493
0342 - Bayonet Point Middle		
31316 - Title I Part A Schoolwide	5100 - Salaries	198,533
	5200 - Employee Benefits	78,161
	5300 - Purchased Services	18,572
	5500 - Materials & Supply	5,642
	5700 - Other Expenses	650
31316 - Title I Part A Schoolwide Total		301,558
34016 - IDEA Part B Entitlement	5100 - Salaries	21,682
	5200 - Employee Benefits	10,923
34016 - IDEA Part B Entitlement Total		32,605
0351 - Fox Hollow Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	98,480
	5200 - Employee Benefits	29,532
	5300 - Purchased Services	332
	5500 - Materials & Supply	2,524
	5600 - Capital Outlay	92,738
	5700 - Other Expenses	1,680
31316 - Title I Part A Schoolwide Total		225,286
34016 - IDEA Part B Entitlement	5100 - Salaries	50,953
	5200 - Employee Benefits	26,871
34016 - IDEA Part B Entitlement Total		77,824
0401 - Centennial Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	83,830
	5200 - Employee Benefits	25,785
	5300 - Purchased Services	21,400
	5500 - Materials & Supply	23,012
	5700 - Other Expenses	20,420
31316 - Title I Part A Schoolwide Total		174,447
34016 - IDEA Part B Entitlement	5100 - Salaries	191,694
	5200 - Employee Benefits	94,293
34016 - IDEA Part B Entitlement Total		285,987
0411 - Seven Springs Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	107,318
	5200 - Employee Benefits	54,604

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Project	Object	Budget Amount
34016 - IDEA Part B Entitlement Total		161,922
0421 - Deer Park Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	11,483
	5200 - Employee Benefits	76,372
34016 - IDEA Part B Entitlement Total		87,855
0451 - Mary Giella Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	140,812
	5200 - Employee Benefits	43,578
	5500 - Materials & Supply	20,244
	5700 - Other Expenses	500
31316 - Title I Part A Schoolwide Total		205,134
34016 - IDEA Part B Entitlement	5100 - Salaries	89,588
	5200 - Employee Benefits	45,530
34016 - IDEA Part B Entitlement Total		135,118
0461 - Thomas E Weightman Middle		
34016 - IDEA Part B Entitlement	5200 - Employee Benefits	56,298
34016 - IDEA Part B Entitlement Total		56,298
0471 - River Ridge High		
31516 - Title I Part D Neg & Del	5300 - Purchased Services	3,545
	5500 - Materials & Supply	650
31516 - Title I Part D Neg & Del Total		4,195
32116 - Carl D. Perkins Secondary	5100 - Salaries	10,759
	5200 - Employee Benefits	2,963
32116 - Carl D. Perkins Secondary Total		13,722
34016 - IDEA Part B Entitlement	5100 - Salaries	104,327
	5200 - Employee Benefits	49,431
34016 - IDEA Part B Entitlement Total		153,758
0472 - River Ridge Middle		
34016 - IDEA Part B Entitlement	5100 - Salaries	78,458
	5200 - Employee Benefits	43,759
34016 - IDEA Part B Entitlement Total		122,217
0501 - Northwest Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	220,360
	5200 - Employee Benefits	63,634
	5300 - Purchased Services	5,307
	5500 - Materials & Supply	21,329
	5600 - Capital Outlay	349

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Project	Object	Budget Amount
31316 - Title I Part A Schoolwide	5700 - Other Expenses	5,000
31316 - Title I Part A Schoolwide Total		315,979
34016 - IDEA Part B Entitlement	5100 - Salaries	165,980
	5200 - Employee Benefits	88,959
34016 - IDEA Part B Entitlement Total		254,939
0521 - Hudson High		
31316 - Title I Part A Schoolwide	5100 - Salaries	59,968
	5200 - Employee Benefits	14,472
	5300 - Purchased Services	8,796
	5500 - Materials & Supply	8,835
31316 - Title I Part A Schoolwide Total		92,071
32116 - Carl D. Perkins Secondary	5100 - Salaries	8,078
	5200 - Employee Benefits	2,536
32116 - Carl D. Perkins Secondary Total		10,614
34016 - IDEA Part B Entitlement	5100 - Salaries	204,385
	5200 - Employee Benefits	107,579
34016 - IDEA Part B Entitlement Total		311,964
0701 - Cypress Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	77,173
	5200 - Employee Benefits	43,552
34016 - IDEA Part B Entitlement Total		120,725
0801 - Land O' Lakes High		
32116 - Carl D. Perkins Secondary	5100 - Salaries	8,095
	5200 - Employee Benefits	2,539
32116 - Carl D. Perkins Secondary Total		10,634
34016 - IDEA Part B Entitlement	5100 - Salaries	63,051
	5200 - Employee Benefits	35,051
34016 - IDEA Part B Entitlement Total		98,102
0901 - Anclote Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	193,645
	5200 - Employee Benefits	58,983
	5300 - Purchased Services	2,700
	5500 - Materials & Supply	11,076
	5600 - Capital Outlay	1,508
	5700 - Other Expenses	18,000
31316 - Title I Part A Schoolwide Total		285,912
34016 - IDEA Part B Entitlement	5100 - Salaries	48,857

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Project	Object	Budget Amount
34016 - IDEA Part B Entitlement	5200 - Employee Benefits	26,538
34016 - IDEA Part B Entitlement Total		75,395
0902 - Pine View Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	14,200
	5200 - Employee Benefits	8,514
34016 - IDEA Part B Entitlement Total		22,714
0911 - Gulfside Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	163,289
	5200 - Employee Benefits	41,795
	5300 - Purchased Services	39,500
	5500 - Materials & Supply	11,337
	5600 - Capital Outlay	750
	5700 - Other Expenses	5,000
31316 - Title I Part A Schoolwide Total		261,671
34016 - IDEA Part B Entitlement	5100 - Salaries	30,614
	5200 - Employee Benefits	17,380
34016 - IDEA Part B Entitlement Total		47,994
0921 - Pine View Middle		
34016 - IDEA Part B Entitlement	5100 - Salaries	33,848
	5200 - Employee Benefits	17,895
34016 - IDEA Part B Entitlement Total		51,743
0931 - Ridgewood High		
31316 - Title I Part A Schoolwide	5100 - Salaries	162,948
	5200 - Employee Benefits	47,239
	5300 - Purchased Services	37,150
	5500 - Materials & Supply	26,598
	5600 - Capital Outlay	43,950
	5700 - Other Expenses	7,750
31316 - Title I Part A Schoolwide Total		325,635
32116 - Carl D. Perkins Secondary	5100 - Salaries	10,386
	5200 - Employee Benefits	3,487
32116 - Carl D. Perkins Secondary Total		13,873
34016 - IDEA Part B Entitlement	5100 - Salaries	97,087
	5200 - Employee Benefits	46,722
34016 - IDEA Part B Entitlement Total		143,809
0932 - Calusa Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	234,579
	5200 - Employee Benefits	79,140

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Project	Object	Budget Amount
31316 - Title I Part A Schoolwide	5300 - Purchased Services	24,845
	5500 - Materials & Supply	7,560
	5700 - Other Expenses	700
31316 - Title I Part A Schoolwide Total		346,824
34016 - IDEA Part B Entitlement	5100 - Salaries	60,997
	5200 - Employee Benefits	34,727
34016 - IDEA Part B Entitlement Total		95,724
0941 - Moon Lake Elementary		
31316 - Title I Part A Schoolwide	5100 - Salaries	136,117
	5200 - Employee Benefits	40,430
	5500 - Materials & Supply	3,436
31316 - Title I Part A Schoolwide Total		179,983
34016 - IDEA Part B Entitlement	5200 - Employee Benefits	81,316
34016 - IDEA Part B Entitlement Total		81,316
0951 - Hudson Middle		
31316 - Title I Part A Schoolwide	5100 - Salaries	183,703
	5200 - Employee Benefits	59,559
	5500 - Materials & Supply	6,013
31316 - Title I Part A Schoolwide Total		249,275
34016 - IDEA Part B Entitlement	5100 - Salaries	53,009
	5200 - Employee Benefits	28,165
34016 - IDEA Part B Entitlement Total		81,174
0961 - Lake Myrtle Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	129,800
	5200 - Employee Benefits	70,688
34016 - IDEA Part B Entitlement Total		200,488
0991 - Marchman Technical College		
31516 - Title I Part D Neg & Del	5100 - Salaries	2,000
	5200 - Employee Benefits	330
31516 - Title I Part D Neg & Del Total		2,330
34016 - IDEA Part B Entitlement	5100 - Salaries	99,895
	5200 - Employee Benefits	47,166
34016 - IDEA Part B Entitlement Total		147,061
2071 - Wesley Chapel Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	40,449
	5200 - Employee Benefits	25,201
34016 - IDEA Part B Entitlement Total		65,650

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
2071 - Wesley Chapel Elementary		
2081 - Longleaf Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	128,008
	5200 - Employee Benefits	70,404
34016 - IDEA Part B Entitlement Total		198,412
2091 - Seven Oaks Elementary		
34016 - IDEA Part B Entitlement	5100 - Salaries	116,581
	5200 - Employee Benefits	62,330
34016 - IDEA Part B Entitlement Total		178,911
2102 - AMI Kids		
31516 - Title I Part D Neg & Del	5300 - Purchased Services	1,319
	5500 - Materials & Supply	650
31516 - Title I Part D Neg & Del Total		1,969
4081 - Pasco Girls Academy		
31516 - Title I Part D Neg & Del	5300 - Purchased Services	5,702
	5500 - Materials & Supply	650
31516 - Title I Part D Neg & Del Total		6,352
5083 - Gulf Highlands Elem PLACE		
36016 - Elementary School 21st Century	5100 - Salaries	156,697
	5200 - Employee Benefits	53,725
	5300 - Purchased Services	50,209
	5700 - Other Expenses	11,348
36016 - Elementary School 21st Century Total		271,979
5102 - R. B. Stewart Delta Academy		
36116 - Middle School 21st Century	5100 - Salaries	84,194
	5200 - Employee Benefits	27,259
	5300 - Purchased Services	80,207
	5500 - Materials & Supply	2,000
	5700 - Other Expenses	8,350
36116 - Middle School 21st Century Total		202,010
5242 - Girls Pace		
31516 - Title I Part D Neg & Del	5500 - Materials & Supply	650
31516 - Title I Part D Neg & Del Total		650
5261 - Gulf Middle Delta Academy		
36116 - Middle School 21st Century	5100 - Salaries	95,088
	5200 - Employee Benefits	31,598
	5300 - Purchased Services	80,127
	5500 - Materials & Supply	2,000
	5700 - Other Expenses	8,350

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
36116 - Middle School 21st Century Total		217,163
5321 - Lacoochee Elementary PLACE		
36016 - Elementary School 21st Century	5100 - Salaries	126,331
	5200 - Employee Benefits	46,423
	5300 - Purchased Services	51,319
	5700 - Other Expenses	11,348
36016 - Elementary School 21st Century Total		235,421
5951 - Hudson Middle Delta Academy		
36116 - Middle School 21st Century	5100 - Salaries	96,332
	5200 - Employee Benefits	32,120
	5300 - Purchased Services	79,793
	5500 - Materials & Supply	2,000
	5700 - Other Expenses	8,350
36116 - Middle School 21st Century Total		218,595
7071 - James Irvin Education Center		
31516 - Title I Part D Neg & Del	5100 - Salaries	5,200
	5200 - Employee Benefits	860
	5300 - Purchased Services	1,319
	5500 - Materials & Supply	150
31516 - Title I Part D Neg & Del Total		7,529
7081 - Juvenile Detention Center		
31516 - Title I Part D Neg & Del	5300 - Purchased Services	2,560
	5500 - Materials & Supply	650
31516 - Title I Part D Neg & Del Total		3,210
8081 - Moore Mickens Adult Ed		
33816 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	100,794
	5200 - Employee Benefits	77,979
33816 - Adult Ed & Fam Lit (Adult Gen) Total		178,773
8991 - Marchman Tech Center Adult Ed		
33816 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	164,078
	5200 - Employee Benefits	85,307
33816 - Adult Ed & Fam Lit (Adult Gen) Total		249,385
9005 - Communication		
30016 - Title III Support for English Langu	5100 - Salaries	17,920
	5200 - Employee Benefits	4,728
30016 - Title III Support for English Langu Total		22,648
31316 - Title I Part A Schoolwide	5100 - Salaries	17,920
	5200 - Employee Benefits	4,728

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
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Project	Object	Budget Amount
31316 - Title I Part A Schoolwide Total		22,648
34016 - IDEA Part B Entitlement	5100 - Salaries	17,925
	5200 - Employee Benefits	4,950
34016 - IDEA Part B Entitlement Total		22,875
9021 - Finance Services		
31316 - Title I Part A Schoolwide	5100 - Salaries	18,296
	5200 - Employee Benefits	4,474
31316 - Title I Part A Schoolwide Total		22,770
34016 - IDEA Part B Entitlement	5100 - Salaries	18,300
	5200 - Employee Benefits	4,649
34016 - IDEA Part B Entitlement Total		22,949
9025 - Grants		
31316 - Title I Part A Schoolwide	5100 - Salaries	33,343
	5200 - Employee Benefits	12,185
31316 - Title I Part A Schoolwide Total		45,528
34016 - IDEA Part B Entitlement	5100 - Salaries	36,450
	5200 - Employee Benefits	13,876
34016 - IDEA Part B Entitlement Total		50,326
9031 - Transportation Services		
34016 - IDEA Part B Entitlement	5100 - Salaries	63,725
	5200 - Employee Benefits	22,250
34016 - IDEA Part B Entitlement Total		85,975
9312 - Human Resources		
36916 - Title II Part A Tchr/Prin Trng	5700 - Other Expenses	14,500
36916 - Title II Part A Tchr/Prin Trng Total		14,500
9420 - Information Services		
34016 - IDEA Part B Entitlement	5100 - Salaries	111,425
	5200 - Employee Benefits	31,885
34016 - IDEA Part B Entitlement Total		143,310
9500 - Asst Supt Student Achievement		
36916 - Title II Part A Tchr/Prin Trng	5100 - Salaries	208,500
	5200 - Employee Benefits	21,147
	5300 - Purchased Services	72,750
	5500 - Materials & Supply	2,688
	5700 - Other Expenses	264,565
36916 - Title II Part A Tchr/Prin Trng Total		569,650

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
9511 - Office For Professional Dev		
31316 - Title I Part A Schoolwide	5100 - Salaries	261,665
	5200 - Employee Benefits	53,554
31316 - Title I Part A Schoolwide Total		315,219
36916 - Title II Part A Tchr/Prin Trng	5100 - Salaries	463,804
	5200 - Employee Benefits	122,468
	5500 - Materials & Supply	5,000
36916 - Title II Part A Tchr/Prin Trng Total		591,272
9520 - Office For Teaching & Learning		
36916 - Title II Part A Tchr/Prin Trng	5100 - Salaries	1,000
	5200 - Employee Benefits	87
	5300 - Purchased Services	221,998
	5700 - Other Expenses	17,659
36916 - Title II Part A Tchr/Prin Trng Total		240,744
9521 - Curriculum Assessment & Inst		
31316 - Title I Part A Schoolwide	5100 - Salaries	34,480
	5200 - Employee Benefits	8,613
31316 - Title I Part A Schoolwide Total		43,093
36916 - Title II Part A Tchr/Prin Trng	5100 - Salaries	138,394
	5200 - Employee Benefits	37,574
36916 - Title II Part A Tchr/Prin Trng Total		175,968
9522 - District State & Fed Programs		
30016 - Title III Support for English Langu	5100 - Salaries	60,961
	5200 - Employee Benefits	52,194
	5300 - Purchased Services	83,000
	5500 - Materials & Supply	26,123
	5600 - Capital Outlay	14,760
	5700 - Other Expenses	6,959
30016 - Title III Support for English Langu Total		243,997
31316 - Title I Part A Schoolwide	5100 - Salaries	789,505
	5200 - Employee Benefits	431,747
	5300 - Purchased Services	464,728
	5500 - Materials & Supply	267,746
	5600 - Capital Outlay	52,489
	5700 - Other Expenses	741,649
31316 - Title I Part A Schoolwide Total		2,747,864
31416 - Title I Part C Migrant Ed	5100 - Salaries	13,150
	5200 - Employee Benefits	2,164
	5300 - Purchased Services	150

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
31416 - Title I Part C Migrant Ed	5500 - Materials & Supply	617
	5700 - Other Expenses	5,618
31416 - Title I Part C Migrant Ed Total		21,699
36916 - Title II Part A Tchr/Prin Trng	5100 - Salaries	81,071
	5200 - Employee Benefits	22,345
36916 - Title II Part A Tchr/Prin Trng Total		103,416
9550 - Office For Student Support		
31516 - Title I Part D Neg & Del	5100 - Salaries	9,000
	5200 - Employee Benefits	1,172
	5300 - Purchased Services	41,950
	5500 - Materials & Supply	3,342
	5600 - Capital Outlay	14,300
	5700 - Other Expenses	5,991
31516 - Title I Part D Neg & Del Total		75,755
34016 - IDEA Part B Entitlement	5100 - Salaries	3,692,554
	5200 - Employee Benefits	1,153,116
	5300 - Purchased Services	1,275,157
	5500 - Materials & Supply	1,894,217
	5600 - Capital Outlay	281,950
	5700 - Other Expenses	755,468
34016 - IDEA Part B Entitlement Total		9,052,462
34116 - IDEA PART B Pre-School	5100 - Salaries	255,665
	5200 - Employee Benefits	74,093
	5300 - Purchased Services	10,098
	5500 - Materials & Supply	28,002
	5700 - Other Expenses	16,425
34116 - IDEA PART B Pre-School Total		384,283
35016 - Title X - Hmless Chldrn & Yth	5100 - Salaries	70,451
	5200 - Employee Benefits	23,718
	5300 - Purchased Services	6,600
	5500 - Materials & Supply	10,445
	5600 - Capital Outlay	2,400
	5700 - Other Expenses	6,386
35016 - Title X - Hmless Chldrn & Yth Total		120,000
9570 - Career and Technical Education		
31516 - Title I Part D Neg & Del	5100 - Salaries	8,744
	5200 - Employee Benefits	13,902
31516 - Title I Part D Neg & Del Total		22,646
32116 - Carl D. Perkins Secondary	5100 - Salaries	87,225

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
32116 - Carl D. Perkins Secondary	5200 - Employee Benefits	20,135
	5300 - Purchased Services	48,090
	5500 - Materials & Supply	56,205
	5600 - Capital Outlay	172,189
	5700 - Other Expenses	33,741
32116 - Carl D. Perkins Secondary Total		417,585
32616 - English Literacy & Civics Ed	5100 - Salaries	624
	5200 - Employee Benefits	130
	5300 - Purchased Services	46,929
	5500 - Materials & Supply	3,500
	5600 - Capital Outlay	8,541
	5700 - Other Expenses	3,929
32616 - English Literacy & Civics Ed Total		63,653
33816 - Adult Ed & Fam Lit (Adult Gen)	5100 - Salaries	1,055
	5300 - Purchased Services	55,100
	5500 - Materials & Supply	4,000
	5600 - Capital Outlay	6,266
	5700 - Other Expenses	33,750
33816 - Adult Ed & Fam Lit (Adult Gen) Total		100,171
9580 - Accountability Research & Mea		
36916 - Title II Part A Tchr/Prin Trng	5100 - Salaries	93,945
	5200 - Employee Benefits	23,265
36916 - Title II Part A Tchr/Prin Trng Total		117,210
9590 - Early Childhood Programs		
31316 - Title I Part A Schoolwide	5100 - Salaries	31,991
	5200 - Employee Benefits	9,343
	5500 - Materials & Supply	20,000
31316 - Title I Part A Schoolwide Total		61,334
Appropriations Total		36,494,052

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
4220 - Head Start		
Revenue		
0000 - Pasco County School District		
30616 - HS Training	4199 - Miscellaneous Federal Direct	58,959
30616 - HS Training Total		58,959
30716 - EHS Training	4199 - Miscellaneous Federal Direct	46,515
30716 - EHS Training Total		46,515
36616 - Headstart	4199 - Miscellaneous Federal Direct	4,594,311
36616 - Headstart Total		4,594,311
36716 - Early Headstart	4199 - Miscellaneous Federal Direct	1,884,784
36716 - Early Headstart Total		1,884,784
Revenue Total		6,584,569
Appropriations		
0021 - Rodney B Cox Elementary		
36616 - Headstart	5100 - Salaries	153,553
	5200 - Employee Benefits	56,711
36616 - Headstart Total		210,264
0060 - Chester W Taylor Elementary		
36616 - Headstart	5100 - Salaries	74,405
	5200 - Employee Benefits	27,101
36616 - Headstart Total		101,506
0061 - Pasco Elementary		
36616 - Headstart	5100 - Salaries	77,371
	5200 - Employee Benefits	27,575
36616 - Headstart Total		104,946
0065 - James M Marlowe Elementary		
36616 - Headstart	5100 - Salaries	41,346
	5200 - Employee Benefits	18,025
36616 - Headstart Total		59,371
0070 - Chasco Elementary		
36616 - Headstart	5100 - Salaries	34,866
	5200 - Employee Benefits	13,178
36616 - Headstart Total		48,044
0083 - Gulf Highlands Elementary		
36616 - Headstart	5100 - Salaries	73,450
	5200 - Employee Benefits	26,949

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
36616 - Headstart Total		100,399
0091 - West Zephyrhills Elementary		
36616 - Headstart	5100 - Salaries	73,322
	5200 - Employee Benefits	27,491
36616 - Headstart Total		100,813
0093 - Gulf Trace Elementary		
36616 - Headstart	5100 - Salaries	78,493
	5200 - Employee Benefits	27,754
36616 - Headstart Total		106,247
0110 - Veterans Elementary		
36616 - Headstart	5100 - Salaries	71,966
	5200 - Employee Benefits	26,713
36616 - Headstart Total		98,679
0120 - Quail Hollow Elementary		
36616 - Headstart	5100 - Salaries	36,221
	5200 - Employee Benefits	13,394
36616 - Headstart Total		49,615
0132 - Woodland Elementary		
36616 - Headstart	5100 - Salaries	75,403
	5200 - Employee Benefits	27,258
36616 - Headstart Total		102,661
0211 - Mittye P Locke Elementary		
36616 - Headstart	5100 - Salaries	75,570
	5200 - Employee Benefits	27,288
36616 - Headstart Total		102,858
0251 - San Antonio Elementary		
36616 - Headstart	5100 - Salaries	40,459
	5200 - Employee Benefits	14,068
36616 - Headstart Total		54,527
0271 - Richey Elementary		
36616 - Headstart	5100 - Salaries	73,730
	5200 - Employee Benefits	26,807
36616 - Headstart Total		100,537
0301 - Hudson Elementary		
36616 - Headstart	5100 - Salaries	37,184
	5200 - Employee Benefits	13,549
36616 - Headstart Total		50,733

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
0301 - Hudson Elementary		
0321 - Lacoochee Elementary		
36616 - Headstart	5100 - Salaries	78,758
	5200 - Employee Benefits	26,451
36616 - Headstart Total		105,209
0351 - Fox Hollow Elementary		
36616 - Headstart	5100 - Salaries	75,133
	5200 - Employee Benefits	27,219
36616 - Headstart Total		102,352
0401 - Centennial Elementary		
36616 - Headstart	5100 - Salaries	39,673
	5200 - Employee Benefits	13,943
36616 - Headstart Total		53,616
0451 - Mary Giella Elementary		
36616 - Headstart	5100 - Salaries	71,375
	5200 - Employee Benefits	26,621
36616 - Headstart Total		97,996
0501 - Northwest Elementary		
36616 - Headstart	5100 - Salaries	72,765
	5200 - Employee Benefits	26,840
36616 - Headstart Total		99,605
0902 - Pine View Elementary		
36616 - Headstart	5100 - Salaries	34,445
	5200 - Employee Benefits	13,112
36616 - Headstart Total		47,557
0911 - Gulfside Elementary		
36616 - Headstart	5100 - Salaries	7,523
	5200 - Employee Benefits	5,013
36616 - Headstart Total		12,536
0941 - Moon Lake Elementary		
36616 - Headstart	5100 - Salaries	34,034
	5200 - Employee Benefits	13,046
36616 - Headstart Total		47,080
9025 - Grants		
36616 - Headstart	5100 - Salaries	19,207
	5200 - Employee Benefits	7,078
	5500 - Materials & Supply	1,000
36616 - Headstart Total		27,285

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
9025 - Grants		
36716 - Early Headstart	5100 - Salaries	4,121
	5200 - Employee Benefits	1,421
	5500 - Materials & Supply	250
36716 - Early Headstart Total		5,792
9590 - Early Childhood Programs		
30616 - HS Training	5100 - Salaries	11,820
	5200 - Employee Benefits	1,590
	5300 - Purchased Services	28,128
	5500 - Materials & Supply	3,150
	5700 - Other Expenses	14,271
30616 - HS Training Total		58,959
30716 - EHS Training	5100 - Salaries	6,760
	5200 - Employee Benefits	915
	5300 - Purchased Services	19,140
	5500 - Materials & Supply	7,305
	5700 - Other Expenses	12,395
30716 - EHS Training Total		46,515
36616 - Headstart	5100 - Salaries	1,115,836
	5200 - Employee Benefits	401,125
	5300 - Purchased Services	544,843
	5400 - Energy Services	60,000
	5500 - Materials & Supply	69,470
	5600 - Capital Outlay	100,971
	5700 - Other Expenses	317,630
36616 - Headstart Total		2,609,875
36716 - Early Headstart	5100 - Salaries	1,136,277
	5200 - Employee Benefits	432,948
	5300 - Purchased Services	91,269
	5400 - Energy Services	9,000
	5500 - Materials & Supply	75,437
	5600 - Capital Outlay	8,300
	5700 - Other Expenses	125,761
36716 - Early Headstart Total		1,878,992
Appropriations Total		6,584,569

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
4230 - Other Federal		
Revenue		
0000 - Pasco County School District		
32516 - Carl D Perkins Post Secondary	4280 - Federal Through Local	58,267
32516 - Carl D Perkins Post Secondary Total		58,267
Revenue Total		58,267
Appropriations		
9570 - Career and Technical Education		
32516 - Carl D Perkins Post Secondary	5300 - Purchased Services	58,267
32516 - Carl D Perkins Post Secondary Total		58,267
Appropriations Total		58,267

PART V

INTERNAL SERVICE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
INTERNAL SERVICE FUNDS

	2014-2015 BUDGET	2015-2016 BUDGET
ESTIMATED REVENUE:		
Local	87,573,685	88,584,373
Interest Income	232,500	387,500
Incoming Transfer	200,000	676,722
Nonrevenue Sources		205,000
Retained Earnings	<u>41,092,581</u>	<u>40,901,028</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>129,098,766</u></u>	<u><u>130,754,623</u></u>
APPROPRIATIONS:		
Salaries	1,009,910	1,075,648
Fringe Benefits	445,747	453,611
Purchased Services	21,878,261	24,148,659
Energy Services	10,118,000	10,718,000
Materials and Supplies	53,005	206,116
Capital Outlay	5,177	6,800
Other Expenses	57,202,419	56,179,751
Transfers	185,000	861,722
Retained Earnings	<u>38,201,247</u>	<u>37,104,316</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>129,098,766</u></u>	<u><u>130,754,623</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
7110 - District Admin Pass Thru Ins		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	5,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	500
448900 - Other Operating Revenue	00000 - General	500
465000 - Interfund	00000 - General	676,722
499900 - Unassigned Fund Balance	99999 - Fund Balance	187,056
0000 - Pasco County School District Total		869,778
Revenue Total		869,778

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
7110 - District Admin Pass Thru Ins		
Appropriations		
9015 - Employee Wellness Centers		
13024 - Districtwide Copy Machines	5300 - Purchased Services	10,762
13024 - Districtwide Copy Machines Total		10,762
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 - Purchased Services	55,750
	5500 - Materials & Supply	2,675
	5600 - Capital Outlay	925
	5700 - Other Expenses	500
01000 - Basic Discretionary Total		59,850
13007 - School Year Student Allocation	5700 - Other Expenses	5,000
13007 - School Year Student Allocation Total		5,000
13008 - Summer Student Allocation	5700 - Other Expenses	2,500
13008 - Summer Student Allocation Total		2,500
13024 - Districtwide Copy Machines	5300 - Purchased Services	4,800
13024 - Districtwide Copy Machines Total		4,800
44000 - Employee Benefits Program	5100 - Salaries	94,319
	5200 - Employee Benefits	28,913
	5300 - Purchased Services	13,650
	5500 - Materials & Supply	450
	5600 - Capital Outlay	150
44000 - Employee Benefits Program Total		137,482
90000 - Basic Salaries & Benefits	5100 - Salaries	350,521
	5200 - Employee Benefits	105,807
90000 - Basic Salaries & Benefits Total		456,328
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	193,056
99999 - Fund Balance Total		193,056
Appropriations Total		869,778

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
7111 - Self Insured Group Ins Program		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	150,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	20,000
444000 - Gifts Grants & Bequests	64400 - EBARM Wellness	100,000
448400 - Premium Revenue	44000 - Employee Benefits Program	58,508,194
448900 - Other Operating Revenue	69150 - Employee Wellness Centers	500
499900 - Unassigned Fund Balance	99999 - Fund Balance	12,863,085
0000 - Pasco County School District Total		71,641,779
9015 - Employee Wellness Centers		
448400 - Premium Revenue	69150 - Employee Wellness Centers	8,726,716
9015 - Employee Wellness Centers Total		8,726,716
9016 - Employee Benefits & Assist		
448400 - Premium Revenue	44000 - Employee Benefits Program	124,000
9016 - Employee Benefits & Assist Total		124,000
Revenue Total		80,492,495

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
7111 - Self Insured Group Ins Program		
Appropriations		
9015 - Employee Wellness Centers		
69150 - Employee Wellness Centers	5300 - Purchased Services	7,058,707
	5500 - Materials & Supply	3,850
	5600 - Capital Outlay	1,575
69150 - Employee Wellness Centers Total		7,064,132
9016 - Employee Benefits & Assist		
44000 - Employee Benefits Program		
	5200 - Employee Benefits	124,000
	5300 - Purchased Services	7,427,300
	5700 - Other Expenses	53,163,826
	5900 - Transfers	676,722
44000 - Employee Benefits Program Total		61,391,848
64400 - EBARM Wellness		
64400 - EBARM Wellness Total	5300 - Purchased Services	770,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	11,266,515
99999 - Fund Balance Total		11,266,515
Appropriations Total		80,492,495

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
7130 - Risk Management		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	200,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	20,000
448400 - Premium Revenue	00000 - General	7,900,000
448900 - Other Operating Revenue	00000 - General	10,000
	65500 - Property Damage NI Union Memb	2,000
	68300 - Property Damage Instructional	2,000
	68400 - Property Damage NNB	2,000
	70200 - Athletic Insurance	425,000
	70250 - 403B Annual Participation Fee	15,000
474100 - Insurance Loss Recovery	00000 - General	150,000
	44000 - Employee Benefits Program	50,000
	62600 - Replace Equipment	5,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	24,633,628
0000 - Pasco County School District Total		33,414,628
Revenue Total		33,414,628

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
7130 - Risk Management		
Appropriations		
9002 - Contracts & Other Expenses		
65500 - Property Damage NI Union Memb	5700 - Other Expenses	2,000
65500 - Property Damage NI Union Memb Total		2,000
68300 - Property Damage Instructional	5700 - Other Expenses	2,000
68300 - Property Damage Instructional Total		2,000
68400 - Property Damage NNB	5700 - Other Expenses	2,000
68400 - Property Damage NNB Total		2,000
9007 - Internal Audit		
90000 - Basic Salaries & Benefits	5100 - Salaries	26,487
	5200 - Employee Benefits	7,030
90000 - Basic Salaries & Benefits Total		33,517
9016 - Employee Benefits & Assist		
01000 - Basic Discretionary	5300 - Purchased Services	90,850
	5500 - Materials & Supply	1,200
	5600 - Capital Outlay	1,000
	5700 - Other Expenses	675
01000 - Basic Discretionary Total		93,725
01100 - Attorney Fees	5300 - Purchased Services	250,000
01100 - Attorney Fees Total		250,000
44000 - Employee Benefits Program	5300 - Purchased Services	5,106,413
	5700 - Other Expenses	2,730,000
44000 - Employee Benefits Program Total		7,836,413
44001 - Stay at Work Program	5100 - Salaries	70,316
	5200 - Employee Benefits	36,791
44001 - Stay at Work Program Total		107,107
62600 - Replace Equipment	5700 - Other Expenses	215,000
62600 - Replace Equipment Total		215,000
70200 - Athletic Insurance	5300 - Purchased Services	160,000
	5900 - Transfers	185,000
70200 - Athletic Insurance Total		345,000
90000 - Basic Salaries & Benefits	5100 - Salaries	179,040
	5200 - Employee Benefits	50,379

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
90000 - Basic Salaries & Benefits Total		229,419
9019 - Construction Svcs & Code Compl		
01000 - Basic Discretionary	5300 - Purchased Services	15,575
	5500 - Materials & Supply	2,150
	5600 - Capital Outlay	1,550
	5700 - Other Expenses	600
01000 - Basic Discretionary Total		19,875
12150 - Fire Extinguisher Contract	5300 - Purchased Services	55,000
12150 - Fire Extinguisher Contract Total		55,000
12160 - Fire Sprinkler Inspection	5300 - Purchased Services	55,000
12160 - Fire Sprinkler Inspection Total		55,000
12170 - Fire Hydrant Flow Test	5300 - Purchased Services	21,000
12170 - Fire Hydrant Flow Test Total		21,000
12180 - Fume Hood Inspections	5300 - Purchased Services	21,000
12180 - Fume Hood Inspections Total		21,000
9031 - Transportation Services		
01000 - Basic Discretionary	5300 - Purchased Services	35,000
01000 - Basic Discretionary Total		35,000
9063 - Environmental Services		
01000 - Basic Discretionary	5300 - Purchased Services	321,800
	5500 - Materials & Supply	600
	5600 - Capital Outlay	600
	5700 - Other Expenses	300
01000 - Basic Discretionary Total		323,300
12120 - Institutional Health Cert/Schl	5700 - Other Expenses	48,200
12120 - Institutional Health Cert/Schl Total		48,200
90000 - Basic Salaries & Benefits	5100 - Salaries	41,200
	5200 - Employee Benefits	11,998
90000 - Basic Salaries & Benefits Total		53,198
9064 - Safety Services		
01000 - Basic Discretionary	5300 - Purchased Services	45,200
	5500 - Materials & Supply	925
	5600 - Capital Outlay	500
	5700 - Other Expenses	250

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
01000 - Basic Discretionary Total		46,875
90000 - Basic Salaries & Benefits	5100 - Salaries	41,200
	5200 - Employee Benefits	11,998
90000 - Basic Salaries & Benefits Total		53,198
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	23,566,801
99999 - Fund Balance Total		23,566,801
Appropriations Total		33,414,628

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
7921 - Energy Management Program		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	18,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	1,500
448100 - Charges For Services	00000 - General	10,250,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	1,124,992
0000 - Pasco County School District Total		11,394,492
Revenue Total		11,394,492

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
7921 - Energy Management Program		
Appropriations		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 - Purchased Services	25,500
	5500 - Materials & Supply	5,400
	5600 - Capital Outlay	500
	5700 - Other Expenses	1,900
01000 - Basic Discretionary Total		33,300
12050 - Electricity	5400 - Energy Services	10,500,000
12050 - Electricity Total		10,500,000
12060 - Utilities Other	5400 - Energy Services	218,000
12060 - Utilities Other Total		218,000
90000 - Basic Salaries & Benefits	5100 - Salaries	193,593
	5200 - Employee Benefits	51,620
90000 - Basic Salaries & Benefits Total		245,213
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	397,979
99999 - Fund Balance Total		397,979
Appropriations Total		11,394,492

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
7922 - Water Conservation		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	3,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	500
448100 - Charges For Services	00000 - General	1,700,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	419,663
0000 - Pasco County School District Total		2,123,163
Revenue Total		2,123,163

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
7922 - Water Conservation		
Appropriations		
0059 - Denham Oaks Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	298
12140 - Non-Emergency Bottled Water Total		298
0082 - Oakstead Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	4,070
12140 - Non-Emergency Bottled Water Total		4,070
0084 - Double Branch Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	1,653
12140 - Non-Emergency Bottled Water Total		1,653
0132 - Woodland Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	2,476
12140 - Non-Emergency Bottled Water Total		2,476
0271 - Richey Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	846
12140 - Non-Emergency Bottled Water Total		846
2071 - Wesley Chapel Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	944
12140 - Non-Emergency Bottled Water Total		944
2091 - Seven Oaks Elementary		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	5,525
12140 - Non-Emergency Bottled Water Total		5,525
9027 - Conservation & Recycling Op		
12040 - Water & Sewer	5300 - Purchased Services	1,758,852
12040 - Water & Sewer Total		1,758,852
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	26,197
12140 - Non-Emergency Bottled Water Total		26,197
9053 - Plant Operations Admin Complex		
12140 - Non-Emergency Bottled Water	5300 - Purchased Services	7,991
12140 - Non-Emergency Bottled Water Total		7,991
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	314,311
99999 - Fund Balance Total		314,311

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
9999 - Reserves		
Appropriations Total		2,123,163

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
7923 - Solid Waste Conservation		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	3,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	500
448100 - Charges For Services	00000 - General	600,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	424,848
0000 - Pasco County School District Total		1,028,348
Revenue Total		1,028,348

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
7923 - Solid Waste Conservation		
Appropriations		
9027 - Conservation & Recycling Op		
01000 - Basic Discretionary	5300 - Purchased Services	500
01000 - Basic Discretionary Total		500
12070 - Garbage Collection Fees	5300 - Purchased Services	675,000
12070 - Garbage Collection Fees Total		675,000
13037 - Recycling Replacement Supp	5500 - Materials & Supply	10,000
13037 - Recycling Replacement Supp Total		10,000
71510 - Resource Recovery	5100 - Salaries	78,972
	5200 - Employee Benefits	25,075
71510 - Resource Recovery Total		104,047
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	238,801
99999 - Fund Balance Total		238,801
Appropriations Total		1,028,348

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
7940 - Exclusive Agreements		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	8,500
443300 - Net Increase(Decrease) Fair Va	00000 - General	1,000
448900 - Other Operating Revenue	00000 - General	4,000
	64510 - Maintenance Uniforms	20,000
	72200 - Brighthouse Exclusive Agmt	22,000
449500 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	30,536
499900 - Unassigned Fund Balance	99999 - Fund Balance	1,247,756
0000 - Pasco County School District Total		1,333,792
0086 - Dr John Long Middle		
449500 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	40,703
0086 - Dr John Long Middle Total		40,703
0093 - Gulf Trace Elementary		
449500 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	15,912
0093 - Gulf Trace Elementary Total		15,912
0100 - Charles S Rushe Middle		
449500 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	8,356
0100 - Charles S Rushe Middle Total		8,356
0101 - Sunlake High		
449500 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	8,356
0101 - Sunlake High Total		8,356
0114 - Fivay High		
449500 - Other Misc Local Sources	62100 - Cell Tower Lease Monthly	24,000
	62110 - Ground Billboard Lease	600
0114 - Fivay High Total		24,600
Revenue Total		1,431,719

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
7940 - Exclusive Agreements		
Appropriations		
0000 - Pasco County School District		
00000 - General	5800 - Loss on Disposition of Assets	5,000
00000 - General Total		5,000
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	11,600
72200 - Brighthouse Exclusive Agmt Total		11,600
0031 - Pasco High		
13052 - High School Use of Pools	5300 - Purchased Services	2,800
13052 - High School Use of Pools Total		2,800
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0063 - Wesley Chapel High		
13052 - High School Use of Pools	5300 - Purchased Services	750
13052 - High School Use of Pools Total		750
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0073 - J W Mitchell High		
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0086 - Dr John Long Middle		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	20,352
62100 - Cell Tower Lease Monthly Total		20,352
0090 - Wiregrass Ranch High		
13052 - High School Use of Pools	5300 - Purchased Services	4,000
13052 - High School Use of Pools Total		4,000
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0093 - Gulf Trace Elementary		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	7,956
62100 - Cell Tower Lease Monthly Total		7,956
0100 - Charles S Rushe Middle		
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	4,178

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
62100 - Cell Tower Lease Monthly Total		4,178
0101 - Sunlake High		
13052 - High School Use of Pools	5300 - Purchased Services	675
13052 - High School Use of Pools Total		675
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	4,178
62100 - Cell Tower Lease Monthly Total		4,178
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0113 - Anclote High		
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0114 - Fivay High		
13052 - High School Use of Pools	5300 - Purchased Services	600
13052 - High School Use of Pools Total		600
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	12,000
62100 - Cell Tower Lease Monthly Total		12,000
62110 - Ground Billboard Lease	5500 - Materials & Supply	300
62110 - Ground Billboard Lease Total		300
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0131 - Zephyrhills High		
13052 - High School Use of Pools	5300 - Purchased Services	2,800
13052 - High School Use of Pools Total		2,800
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0331 - Gulf High		
13052 - High School Use of Pools	5300 - Purchased Services	1,950
13052 - High School Use of Pools Total		1,950
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0471 - River Ridge High		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0521 - Hudson High		
13052 - High School Use of Pools	5300 - Purchased Services	600
13052 - High School Use of Pools Total		600
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0801 - Land O' Lakes High		
13052 - High School Use of Pools	5300 - Purchased Services	675
13052 - High School Use of Pools Total		675
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
0931 - Ridgewood High		
13052 - High School Use of Pools	5300 - Purchased Services	1,150
13052 - High School Use of Pools Total		1,150
72200 - Brighthouse Exclusive Agmt	5500 - Materials & Supply	800
72200 - Brighthouse Exclusive Agmt Total		800
9000 - Superintendent		
01000 - Basic Discretionary	5500 - Materials & Supply	300
01000 - Basic Discretionary Total		300
45220 - Promotion & Public Relations	5500 - Materials & Supply	1,000
45220 - Promotion & Public Relations Total		1,000
9003 - Misc Grants & Programs		
13064 - Officials/Transportation Alloc	5300 - Purchased Services	105,000
13064 - Officials/Transportation Alloc Total		105,000
9005 - Communication		
01000 - Basic Discretionary	5500 - Materials & Supply	168
01000 - Basic Discretionary Total		168
9007 - Internal Audit		
01000 - Basic Discretionary	5500 - Materials & Supply	70
01000 - Basic Discretionary Total		70
9010 - Asst Supt for Support Services		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9011 - Employee Relations		
01000 - Basic Discretionary	5500 - Materials & Supply	112
01000 - Basic Discretionary Total		112
45220 - Promotion & Public Relations	5500 - Materials & Supply	500
45220 - Promotion & Public Relations Total		500
9012 - Planning Services		
01000 - Basic Discretionary	5500 - Materials & Supply	56
01000 - Basic Discretionary Total		56
9019 - Construction Svcs & Code Compl		
01000 - Basic Discretionary	5500 - Materials & Supply	238
01000 - Basic Discretionary Total		238
9020 - Chief Finance Officer		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
45220 - Promotion & Public Relations	5500 - Materials & Supply	285
45220 - Promotion & Public Relations Total		285
62100 - Cell Tower Lease Monthly	5500 - Materials & Supply	79,199
62100 - Cell Tower Lease Monthly Total		79,199
62110 - Ground Billboard Lease	5500 - Materials & Supply	300
62110 - Ground Billboard Lease Total		300
9021 - Finance Services		
01000 - Basic Discretionary	5500 - Materials & Supply	560
01000 - Basic Discretionary Total		560
9031 - Transportation Services		
01000 - Basic Discretionary	5500 - Materials & Supply	250
01000 - Basic Discretionary Total		250
9040 - Purchasing Services		
01000 - Basic Discretionary	5500 - Materials & Supply	210
01000 - Basic Discretionary Total		210
9050 - Food & Nutrition Services		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
01000 - Basic Discretionary	5500 - Materials & Supply	644
01000 - Basic Discretionary Total		644
9061 - Maintenance Services		
01000 - Basic Discretionary	5500 - Materials & Supply	250
01000 - Basic Discretionary Total		250
64510 - Maintenance Uniforms	5500 - Materials & Supply	17,000
64510 - Maintenance Uniforms Total		17,000
9070 - Deputy Superintendent		
01000 - Basic Discretionary	5500 - Materials & Supply	300
01000 - Basic Discretionary Total		300
9312 - Human Resources		
01000 - Basic Discretionary	5500 - Materials & Supply	854
01000 - Basic Discretionary Total		854
9410 - Asst Supt for Administration		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9420 - Information Services		
01000 - Basic Discretionary	5500 - Materials & Supply	1,190
01000 - Basic Discretionary Total		1,190
9500 - Asst Supt Student Achievement		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9501 - Area Superintendent Southwest		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9502 - Area Superintendent East		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9503 - Area Superintendent Northwest		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9504 - Area Superintendent Central		
01000 - Basic Discretionary	5500 - Materials & Supply	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
01000 - Basic Discretionary Total		100
9511 - Office For Professional Dev		
01000 - Basic Discretionary	5500 - Materials & Supply	126
01000 - Basic Discretionary Total		126
45220 - Promotion & Public Relations	5500 - Materials & Supply	1,215
45220 - Promotion & Public Relations Total		1,215
9520 - Office For Teaching & Learning		
01000 - Basic Discretionary	5500 - Materials & Supply	658
01000 - Basic Discretionary Total		658
50210 - Pasco Ed Found Science Fair	5500 - Materials & Supply	245
50210 - Pasco Ed Found Science Fair Total		245
9550 - Office For Student Support		
01000 - Basic Discretionary	5500 - Materials & Supply	672
01000 - Basic Discretionary Total		672
9570 - Career and Technical Education		
01000 - Basic Discretionary	5500 - Materials & Supply	112
01000 - Basic Discretionary Total		112
9571 - PLACE Program		
01000 - Basic Discretionary	5500 - Materials & Supply	182
01000 - Basic Discretionary Total		182
9580 - Accountability Research & Mea		
01000 - Basic Discretionary	5500 - Materials & Supply	154
01000 - Basic Discretionary Total		154
9590 - Early Childhood Programs		
01000 - Basic Discretionary	5500 - Materials & Supply	252
01000 - Basic Discretionary Total		252
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	1,126,853
99999 - Fund Balance Total		1,126,853
Appropriations Total		1,431,719

PART VI

TRUST & AGENCY FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
TRUST & AGENCY FUNDS

	2014-2015 BUDGET	2015-2016 BUDGET
ESTIMATED REVENUE:		
Local	16,443,110	12,791,680
Fund Balance	<u>24,349,938</u>	<u>26,299,932</u>
TOTAL ESTIMATED REVENUE	<u><u>40,793,048</u></u>	<u><u>39,091,612</u></u>
APPROPRIATIONS:		
Expendable Trusts	41,379	29,088
Internal Funds Disbursements	14,386,382	10,750,000
Pension Trust Funds	1,103,500	1,261,000
Fund Balance	<u>25,261,787</u>	<u>27,051,524</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>40,793,048</u></u>	<u><u>39,091,612</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
8501 - ABC Program		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	500
443300 - Net Increase(Decrease) Fair Va	00000 - General	200
444000 - Gifts Grants & Bequests	00000 - General	5,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	76,243
0000 - Pasco County School District Total		81,943
Revenue Total		81,943

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
<hr/>		
8501 - ABC Program		
Appropriations		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 - Purchased Services	7,000
01000 - Basic Discretionary Total		7,000
9590 - Early Childhood Programs		
01000 - Basic Discretionary	5300 - Purchased Services	9,000
01000 - Basic Discretionary Total		9,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	65,943
99999 - Fund Balance Total		65,943
Appropriations Total		81,943

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
8502 - Baertschi Bequest		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	200
443300 - Net Increase(Decrease) Fair Va	00000 - General	50
499900 - Unassigned Fund Balance	99999 - Fund Balance	26,199
0000 - Pasco County School District Total		26,449
Revenue Total		26,449

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
8502 - Baertschi Bequest		
Appropriations		
9550 - Office For Student Support		
01000 - Basic Discretionary	5300 - Purchased Services	5,000
01000 - Basic Discretionary Total		5,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	21,449
99999 - Fund Balance Total		21,449
Appropriations Total		26,449

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
8503 - Dreamsicle Fund		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	50
443300 - Net Increase(Decrease) Fair Va	00000 - General	10
499900 - Unassigned Fund Balance	99999 - Fund Balance	5,721
0000 - Pasco County School District Total		5,781
Revenue Total		5,781

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
8503 - Dreamsicle Fund		
Appropriations		
0351 - Fox Hollow Elementary		
01000 - Basic Discretionary	5300 - Purchased Services	500
	5500 - Materials & Supply	2,000
01000 - Basic Discretionary Total		2,500
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	3,281
99999 - Fund Balance Total		3,281
Appropriations Total		5,781

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
8504 - Calusa Elem Expendable Trust		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	75
443300 - Net Increase(Decrease) Fair Va	00000 - General	10
0000 - Pasco County School District Total		85
9999 - Reserves		
499900 - Unassigned Fund Balance	99999 - Fund Balance	10,334
9999 - Reserves Total		10,334
Revenue Total		10,419

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
8504 - Calusa Elem Expendable Trust		
Appropriations		
0932 - Calusa Elementary		
01000 - Basic Discretionary	5300 - Purchased Services	1,450
	5500 - Materials & Supply	250
	5600 - Capital Outlay	2,400
01000 - Basic Discretionary Total		4,100
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	6,319
99999 - Fund Balance Total		6,319
Appropriations Total		10,419

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
8505 - Fox Hollow Jacarlene Fund		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	5
443300 - Net Increase(Decrease) Fair Va	00000 - General	5
0000 - Pasco County School District Total		10
9999 - Reserves		
499900 - Unassigned Fund Balance	99999 - Fund Balance	187
9999 - Reserves Total		187
Revenue Total		197

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
8505 - Fox Hollow Jacarlene Fund		
Appropriations		
0351 - Fox Hollow Elementary		
01000 - Basic Discretionary	5500 - Materials & Supply	100
01000 - Basic Discretionary Total		100
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	97
99999 - Fund Balance Total		97
Appropriations Total		197

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
<hr/>		
8507 - Melvin C. Draft Family Trust		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	10
443300 - Net Increase(Decrease) Fair Va	00000 - General	5
0000 - Pasco County School District Total		15
9999 - Reserves		
499900 - Unassigned Fund Balance	99999 - Fund Balance	1,373
9999 - Reserves Total		1,373
Revenue Total		1,388

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
8507 - Melvin C. Draft Family Trust		
Appropriations		
0261 - Gulf Middle		
01000 - Basic Discretionary	5500 - Materials & Supply	1,388
01000 - Basic Discretionary Total		1,388
Appropriations Total		1,388

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
8710 - Pension Trust Fund		
Revenue		
0000 - Pasco County School District		
443100 - Interest On Investments	00000 - General	30,000
443200 - Gain On Sale Of Investments	00000 - General	40,000
443300 - Net Increase(Decrease) Fair Va	00000 - General	3,000
448900 - Other Operating Revenue	00000 - General	1,662,560
499900 - Unassigned Fund Balance	99999 - Fund Balance	19,303,444
0000 - Pasco County School District Total		21,039,004
Revenue Total		21,039,004

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
8710 - Pension Trust Fund		
Appropriations		
9002 - Contracts & Other Expenses		
44000 - Employee Benefits Program	5300 - Purchased Services	1,258,000
	5700 - Other Expenses	3,000
44000 - Employee Benefits Program Total		1,261,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	19,778,004
99999 - Fund Balance Total		19,778,004
Appropriations Total		21,039,004

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
8910 - School Internal Accounts		
Revenue		
0000 - Pasco County School District		
448900 - Other Operating Revenue	00000 - General	11,000,000
499900 - Unassigned Fund Balance	99999 - Fund Balance	6,827,505
0000 - Pasco County School District Total		17,827,505
Revenue Total		17,827,505

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
8910 - School Internal Accounts		
Appropriations		
9002 - Contracts & Other Expenses		
00000 - General	5700 - Other Expenses	10,700,000
00000 - General Total		10,700,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	7,127,505
99999 - Fund Balance Total		7,127,505
Appropriations Total		17,827,505

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
8911 - District Internal Accounts		
Revenue		
0000 - Pasco County School District		
448900 - Other Operating Revenue	00000 - General	20,000
0000 - Pasco County School District Total		20,000
9999 - Reserves		
499900 - Unassigned Fund Balance	99999 - Fund Balance	20,643
9999 - Reserves Total		20,643
Revenue Total		40,643

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
8911 - District Internal Accounts		
Appropriations		
9002 - Contracts & Other Expenses		
01000 - Basic Discretionary	5700 - Other Expenses	20,000
01000 - Basic Discretionary Total		20,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	20,643
99999 - Fund Balance Total		20,643
Appropriations Total		40,643

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
8912 - District Managed Internal Fund		
Revenue		
0000 - Pasco County School District		
448900 - Other Operating Revenue	00000 - General	30,000
0000 - Pasco County School District Total		30,000
9999 - Reserves		
499900 - Unassigned Fund Balance	99999 - Fund Balance	28,283
9999 - Reserves Total		28,283
Revenue Total		58,283

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
<hr/>		
8912 - District Managed Internal Fund		
Appropriations		
9003 - Misc Grants & Programs		
01000 - Basic Discretionary	5500 - Materials & Supply	30,000
01000 - Basic Discretionary Total		30,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	28,283
99999 - Fund Balance Total		28,283
Appropriations Total		58,283

PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

	2014-2015 BUDGET	2015-2016 BUDGET
ESTIMATED REVENUE:		
Local	10,731,869	10,646,798
Fund Balance	<u>2,385,706</u>	<u>2,022,335</u>
TOTAL ESTIMATED REVENUE	<u><u>13,117,575</u></u>	<u><u>12,669,133</u></u>
APPROPRIATIONS:		
Community Services	11,140,616	11,135,454
Transfers		51,752
Fund Balance	<u>1,976,959</u>	<u>1,481,927</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>13,117,575</u></u>	<u><u>12,669,133</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
9210 - Extended Day Program		
Revenue		
9571 - PLACE Program		
4431 - Interest On Investments	00000 - General	15,000
4481 - PLACE Fees	46000 - PLACE Program Basic Project	10,130,798
4495 - Other Misc Local Sources	76010 - Family Hardships Fund	1,000
4999 - Unassigned Fund Balance	99999 - Fund Balance	2,020,256
9571 - PLACE Program Total		12,167,054
Revenue Total		12,167,054

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
9210 - Extended Day Program		
Appropriations		
9571 - PLACE Program		
01100 - Attorney Fees	5300 - Purchased Services	10,000
01100 - Attorney Fees Total		10,000
13024 - Districtwide Copy Machines	5300 - Purchased Services	33,000
13024 - Districtwide Copy Machines Total		33,000
46000 - PLACE Program Basic Project	5100 - Salaries	5,769,108
	5200 - Employee Benefits	2,273,309
	5300 - Purchased Services	500,800
	5400 - Energy Services	450,000
	5500 - Materials & Supply	369,100
	5600 - Capital Outlay	70,249
	5700 - Other Expenses	766,217
	5800 - Loss on Disposition of Assets	6,000
	5900 - Transfers	51,752
46000 - PLACE Program Basic Project Total		10,256,535
46016 - PLACE Elementary 21st Century	5100 - Salaries	107,648
	5200 - Employee Benefits	37,455
46016 - PLACE Elementary 21st Century Total		145,103
46116 - PLACE Middle 21st Century	5100 - Salaries	132,927
	5200 - Employee Benefits	51,841
46116 - PLACE Middle 21st Century Total		184,768
46300 - PLACE Custodial/Media	5500 - Materials & Supply	35,200
46300 - PLACE Custodial/Media Total		35,200
46310 - PLACE Summer Supplies	5500 - Materials & Supply	21,600
46310 - PLACE Summer Supplies Total		21,600
76010 - Family Hardships Fund	5700 - Other Expenses	1,000
76010 - Family Hardships Fund Total		1,000
99999 - Fund Balance	9900 - Budget Fund Balance	1,479,848
99999 - Fund Balance Total		1,479,848
Appropriations Total		12,167,054

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Object	Project	Budget Amount
9410 - Vending Program		
Revenue		
9050 - Food & Nutrition Services		
4482 - Charge for Sales	01000 - Basic Discretionary	500,000
9050 - Food & Nutrition Services Total		500,000
9999 - Reserves		
4999 - Unassigned Fund Balance	99999 - Fund Balance	2,079
9999 - Reserves Total		2,079
Revenue Total		502,079

DISTRICT SCHOOL BOARD OF PASCO COUNTY
FINAL BUDGET
FOR FISCAL YEAR 2015-2016

Project	Object	Budget Amount
9410 - Vending Program		
Appropriations		
9050 - Food & Nutrition Services		
01000 - Basic Discretionary	5700 - Other Expenses	500,000
01000 - Basic Discretionary Total		500,000
9999 - Reserves		
99999 - Fund Balance	9900 - Budget Fund Balance	2,079
99999 - Fund Balance Total		2,079
Appropriations Total		502,079