



Learning for a Lifetime

Annual Budget

2008-2009



**District School Board
of Pasco County**

Land O' Lakes, Florida

Heather Fiorentino, Superintendent

2008-2009
ANNUAL BUDGET
OF THE
DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA
7227 LAND O' LAKES BOULEVARD
LAND O' LAKES, FLORIDA 34638

BOARD MEMBERS

Kathryn Starkey, Chairman
Frank Parker, Vice-Chairman
Marge Whaley
Cathi Martin
Allen Altman

Heather Fiorentino, Superintendent of Schools

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Ruth Reilly, Assistant Superintendent for Curriculum and Instructional Services
Dr. Renalia DuBose, Assistant Superintendent for Administration
James Davis, Assistant Superintendent for High Schools
Tina Tiede, Assistant Superintendent for Middle Schools
Ray Gadd, Assistant Superintendent for Support Services
Dr. David Scanga, Executive Director of Elementary Schools

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INTRODUCTION



District School Board of Pasco County

7227 Land O' Lakes Boulevard • Land O' Lakes, Florida 34638 • 813/ 794-2000

Heather Fiorentino, Superintendent

www.pasco.k12.fl.us

September 16, 2008

Dear Chairman and School Board Members:

The Annual Budget of the District School Board of Pasco County for fiscal year 2008-2009 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 2008 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 and 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 in the county. 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 2008 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 16, 2008, the following is a summary of millages to be levied on the 2008 tax roll for the 2008-2009 fiscal year:

	<u>Proposed 2008-2009</u>	<u>Last Year 2007-2008</u>	<u>Increase/ (Decrease)</u>
State Required Local Effort	4.969	4.781	0.188
Local:			
Basic Discretionary Effort	0.498	0.510	(0.012)
Supplemental Discretionary Effort	0.241	0.231	0.010
Local Capital Improvement Millage	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
Total Non-Voted Levy	7.208	7.022	0.186
Debt Service (Voter-Approved)	<u>0.000</u>	<u>0.186</u>	<u>(0.186)</u>
Total Millage Levy	<u>7.208</u>	<u>7.208</u>	<u>0.000</u>

The taxable value of property in Pasco County has experienced a slight decline this year due to the passage of Amendment 1 and the housing market slowdown. The tax base decreased \$.5 billion to \$29.2 billion this fiscal year, a decrease of 1.68%. Given the decrease in tax base, state-wide, the Florida Legislature has raised the Required Local Effort Millage rate. The required local effort is set at 4.969 mills. The local capital improvement mill will remain 1.500 mill to comply with the Sales Tax Referendum passed in March 2004. The remaining .739 mill is set by the School Board. The voter approved initiative ended with the 2007-2008 fiscal year. This year the Legislature reduced the Basic Discretionary Millage from .510 mills to .498 mills. The effect of this decrease is a decrease in revenue to the District. This year's proposed tax levy is \$210,513,961.

Most homeowners in Pasco County will pay the same school tax in 2008 as in 2007. The passage of Amendment 1 resulted in an increase of .186 mills; however, the final debt service payment was made in 2007-2008 for the voter approved debt service millage. This resulted in a .186 decrease in the total millage, offsetting the impact of Amendment 1. Under the proposed rate, the owner of a \$225,000 home, after deduction of the \$25,000 homestead exemption, would pay \$1,441.60, which is the same as for 2007.



		<u>Taxes 2008-2009</u>		<u>Taxes 2007-2008</u>
ASSESSED VALUE	\$	225,000	\$	225,000
Less: Homestead Exemption		<u>(25,000)</u>		<u>(25,000)</u>
Taxable Value	\$	<u>200,000</u>	\$	<u>200,000</u>
MILLAGE		<u>Amount</u>		<u>Amount</u>
Required Local Effort	\$	993.80	\$	956.20
Discretionary		147.80		148.20
Capital Projects		300.00		300.00
Non-Voted		1,441.60		1,404.40
Debt Service		-		37.20
Non-Voted & Voted	\$	<u>1,441.60</u>	\$	<u>1,441.60</u>

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, historical summary of financial and demographic data, proposed millage rates and a notice of the date, time and address of the first public hearing on the budget. The advertisements will be published in the St. Petersburg Times and Tampa Tribune on July 25, 2008. The Tentative Budget Hearing will be held on July 29, 2008 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 for the final public hearing to 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 16, 2008 at 6:00 p.m. in the School Board Meeting Room.

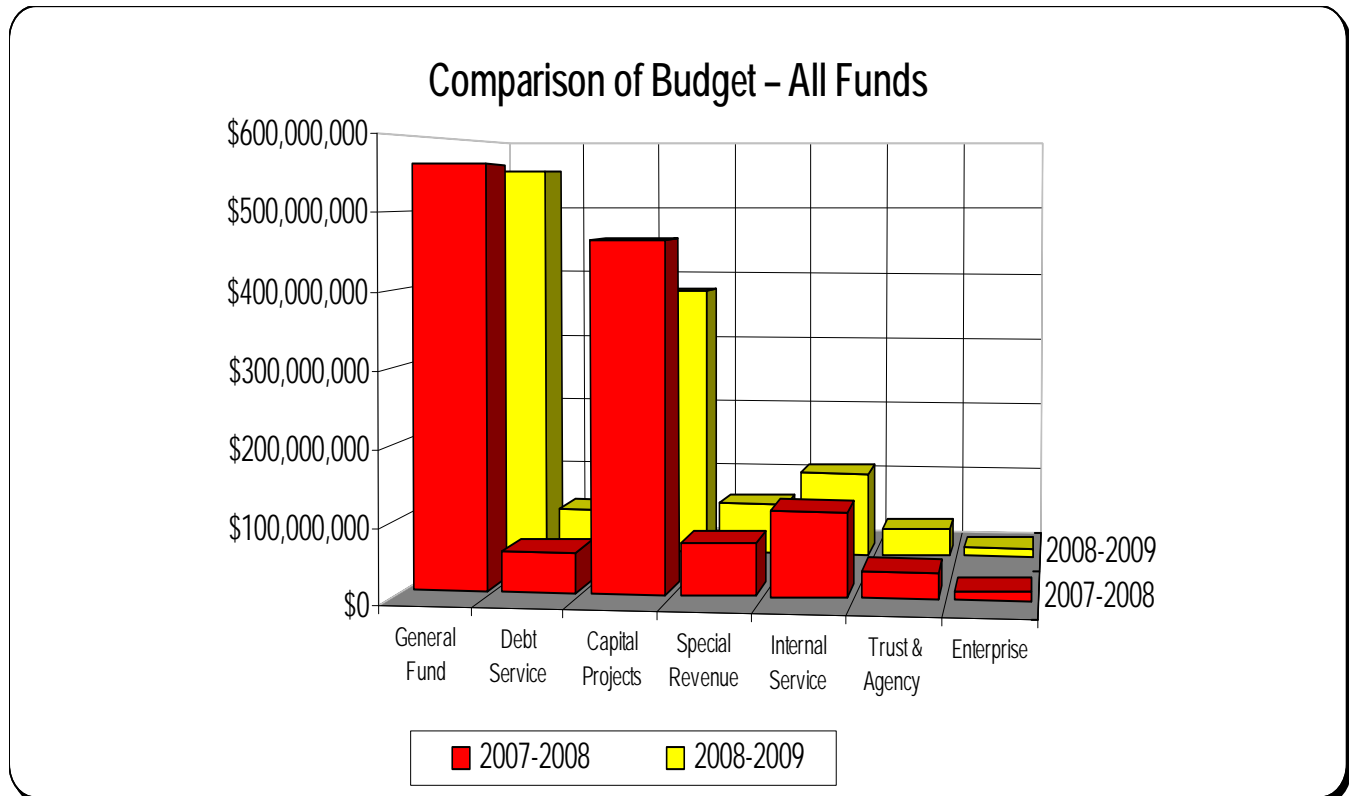
BUDGET REGULATIONS

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 the 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 2008-2009 fiscal year is \$1,234,661,155, a decrease of \$74,826,299 or 5.71% below the 2007-2008 Budget. This includes a General Fund operating budget of \$555.7 million and a Capital Projects budget of \$381.0 million.



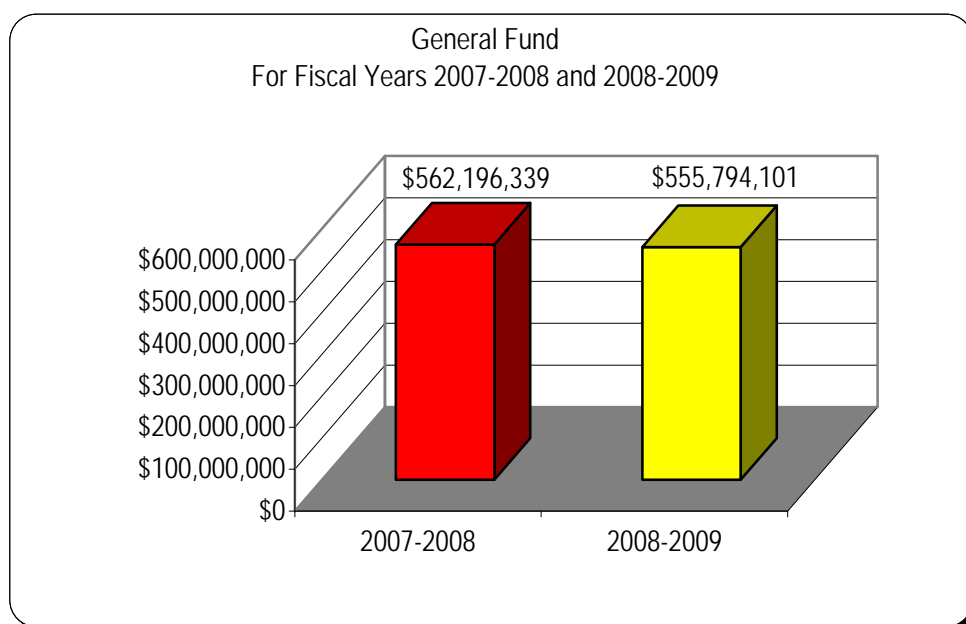
<i>Fund Titles</i>	<i>2007-2008 Final Budget</i>	<i>2008-2009 Proposed Budget</i>	<i>Increase (Decrease) Over 2007-2008</i>	<i>% Increase (Decrease)</i>
General Fund	\$ 562,196,339	\$ 555,794,101	\$ (6,402,238)	(1.14) %
Debt Service	53,419,269	59,029,790	5,610,521	10.50 %
Capital Projects	464,434,269	381,011,868	(83,422,401)	(17.96) %
Special Revenue	69,042,837	70,798,154	1,755,317	2.54 %
Internal Service	112,202,167	117,922,985	5,720,818	5.10 %
Trust & Agency	35,859,420	37,771,865	1,912,445	5.33 %
Enterprise	12,333,153	12,332,392	(761)	(0.01) %
Total All Funds	\$ 1,309,487,454	\$ 1,234,661,155	\$ (74,826,299)	(5.71) %

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. 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 General Fund Budget is \$555,794,101, a \$6.4 million decrease over the 2007-2008 Budget. This represents a 1.14% decrease over last year. The majority of the decrease is a result of State budget cuts. The District is still expected to cover the day-to-day costs of running a 65,564 student school district with 9,210 instructional and support employees. In addition, the District anticipates growth of 1,387 new students and over 100 new employees, resulting in a 66,951 student school district with 9,310 instructional and support employees and the opening of three new schools; one elementary school, one middle school and one charter school.



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 57.41% of the general fund financial support from state and federal sources and 31.50% from local sources. The remaining 11.09% 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, 2008. The District has been notified of a potential reduction in funding of approximately 1%. The extent and actual impact of any additional reduction is not known at this time. The budget will be adjusted as additional information is provided.

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 the 2008-2009, FEFP funds provided to Pasco County total \$448,276,189. Of that amount, the state is providing \$310,409,697, and local property taxes are providing \$137,866,492.

The State of Florida's basic student allocation per weighted full-time student decreased from \$4,163.47 to \$3,971.74, a decrease of \$191.73 or 4.61%. The State applies a cost of living adjustment (DCD) to the basic student allocation. Pasco's DCD is .9939. Therefore, Pasco will receive \$3,947.51 per basic student allocation. The State also reduced the weight factors of each program.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$30,879,942, Supplemental Reading totaling \$2,733,717; Supplemental Academic Instruction totaling \$19,668,393; and Safe Schools totaling \$1,568,821.

The ESE Guaranteed allocation will be used for educational programs and services for exceptional students. Supplemental Academic Instruction allocation will be used to provide supplemental instruction, reading instruction, after-school instruction and tutoring, mentoring and extended school year.

Lottery Allocation and School Recognition Program

The District's allocation of lottery proceeds is \$2,193,900. The District is required to allocate at least \$5 per unweighted FTE student to each school including charter schools to be used at the discretion of each school's School Advisory Committee. This represents a change in the legislation from \$10 to \$5 for the 2008-2009 fiscal year. The remaining funds are used for instructional salaries and benefits.

The School Recognition Program allocation of \$3,480,453 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 \$85 per student. This represents a change in the legislation from \$100 to \$85 for the 2008-2009 fiscal year.

State Categorical Programs

The State designates a large portion of FEFP funds for specific purposes, restricting the District's discretionary use of funds. The categorical allocation from the State includes increases in the Class Size Reduction and Instructional Materials categoricals. Transportation and the Teachers Lead Program were reduced by \$711,620.

The Class Size Reduction categorical is having a large impact on school funding. This is the sixth year of a statewide mandate. The amount allocated to Pasco increased \$5.9 million compared to 2007-2008. Each school within the District meets average class size mandates of 18, 22, and 25, at the elementary, middle and high school levels, respectively. The Class Size language was amended, allowing school districts to maintain the calculation for compliance with Class Size Reduction at the school level for one more fiscal year.

A summary of the Categorical Funding is described below:

<u>Categorical Funding</u>	<u>Amount</u>
Class Size Reduction	\$ 71,207,253
Student Transportation	15,678,482
Instructional Materials	6,797,977
Teachers Lead Program	939,212
Total	\$ 94,622,924

Florida Education Finance Program Flow Chart

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 66,951.10		Pasco Avg. 1.076		Pasco 72,065.74		State 3,971.74		Pasco 0.9939		Pasco 284,480,401	
Supplemental Academic Instruction Allocation	+	ESE Guaranteed Allocation	+	Safe Schools Allocation	+	Compression Adjustment	+	Supplemental Reading Allocation	+	Merit Award Program	+
Pasco 19,668,393		Pasco 30,879,942		Pasco 1,568,821		Pasco 8,218,917		Pasco 2,733,717		Pasco 27,372	

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.

DJJ Supplement	=	State & Local FEFP Dollars	-	Required Local Effort	=	Net State FEFP Allocation	
Pasco 401,349		Pasco 347,978,912		Pasco 137,866,492		Pasco 210,112,420	
Net State FEFP Allocation	+	District Discretionary Lottery Funds	+	Schod Recognition Program Allocation	+	Categorical Program Funds Allocation	=
Pasco 210,112,420		Pasco 2,193,900		Pasco 3,480,453		Pasco 94,622,924	
							TOTAL FLORIDA EDUCATION FINANCE PROGRAM
							Pasco 310,409,697

Fiscal Year 2008-2009 Program Cost Factors:

Program 101 - Basic Education Grades K-3	1.066
Program 102 - Basic Education Grades 4-8	1.000
Program 103 - Basic Education Grades 9-12	1.052
Program 111 - Basic Education Grades K-3 w/ESE	1.066
Program 112 - Basic Education Grades 4-8 w/ESE	1.000
Program 113 - Basic Education Grades 9-12 w/ESE	1.052
Program 130 - ESOL	1.119
Program 254 - Exceptional Students Level IV	3.570
Program 255 - Exceptional Students Level IV	4.970
Vocational Grades 9-12	1.077

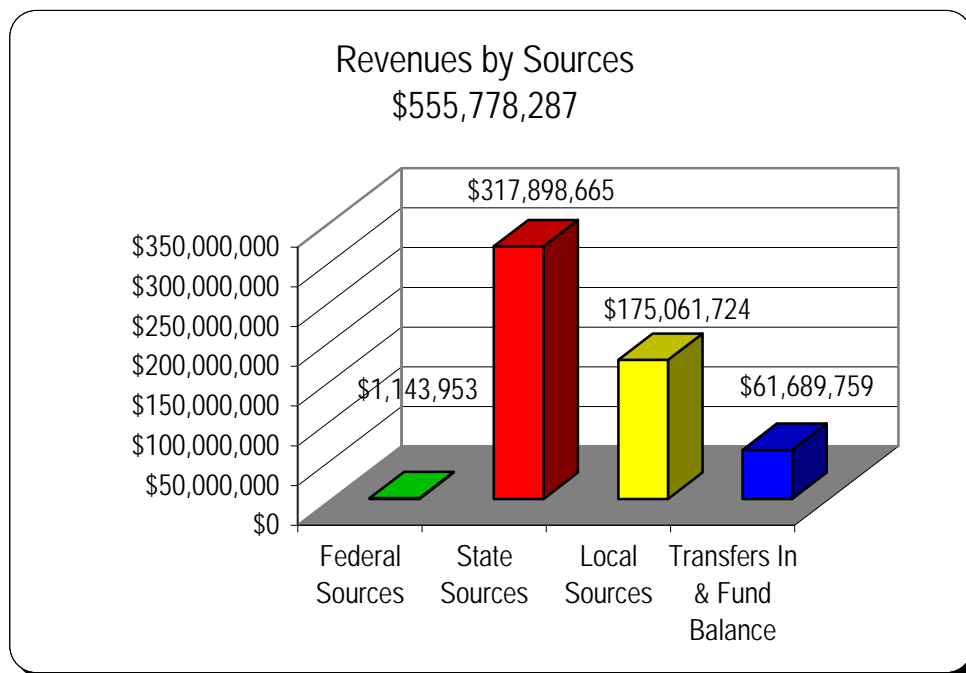
Local Support

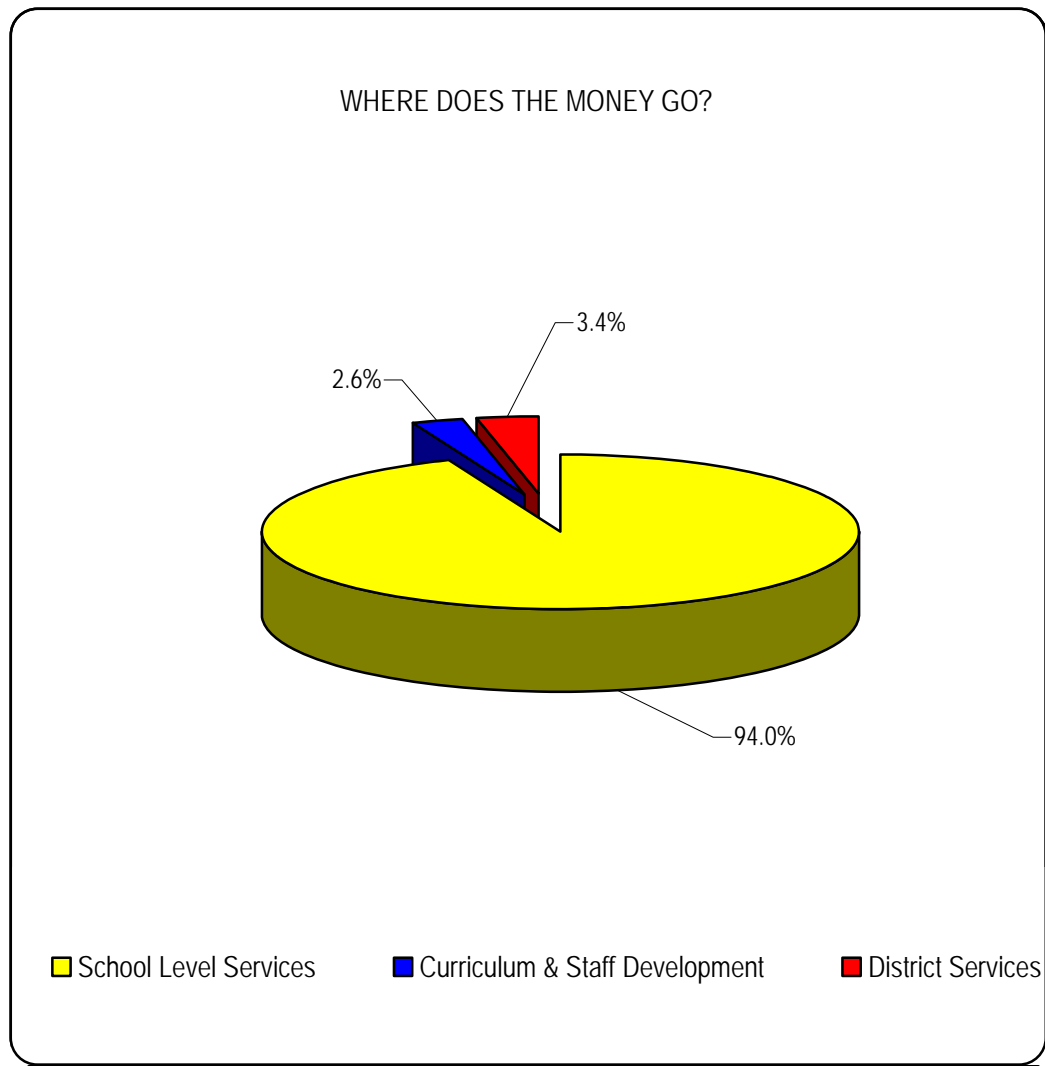
The primary source of local revenue is ad valorem real and tangible personal property taxes. School Boards are not empowered to levy any other taxes. In addition, the District earns interest on cash invested and collects other miscellaneous revenues.

Budgeted revenues from ad valorem taxes are based on applying millage levies to 95% of the non-exempt assessed valuation of real and personal property within Pasco County. Local taxes are presently projected to be \$158,370,283.

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 the same level for the next year.





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

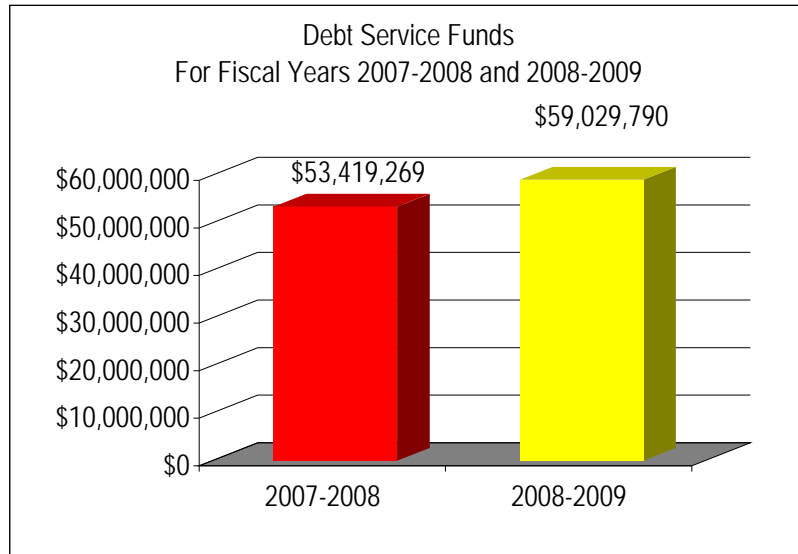
- ❖ Teaching alone comprises 61.4% of all expenditures.
- ❖ Teaching combined with other school-level programs such as transportation, media, counseling, psychological services, school administration, community services, capital outlay and operations and maintenance comprise 94.0% of the operating budget.
- ❖ Curriculum development and staff training comprise 2.6% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and the mail couriers comprises 3.4% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
SCHOOL LEVEL SERVICES		
TEACHING	\$314,269,672	61.4%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instructional related technology]	41,746,697	8.2%
TRANSPORTATION	31,312,544	6.1%
SUB-TOTAL - DIRECT SERVICES TO STUDENTS	\$387,328,913	75.7%
OPERATIONS & MAINTENANCE	\$56,433,932	11.0%
SCHOOL ADMINISTRATION	34,050,376	6.7%
COMMUNITY SERVICES	599,975	0.1%
CAPITAL OUTLAY	2,462,135	0.5%
SUB-TOTAL - INDIRECT SERVICES TO STUDENTS	\$93,546,418	18.3%
TOTAL SCHOOL LEVEL SERVICES	\$480,875,331	94.0%
CURRICULUM & STAFF DEVELOPMENT		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	\$7,223,034	1.4%
INSTRUCTIONAL STAFF TRAINING	6,240,863	1.2%
TOTAL CURRICULUM & STAFF DEVELOPMENT	\$13,463,897	2.6%
DISTRICT SERVICES		
FISCAL SERVICES [includes accounting, budget, payroll accounts payable, and cash management]	\$2,343,071	0.5%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	7,093,481	1.4%
ADMINISTRATIVE TECHNOLOGY SERVICES	3,491,557	0.7%
BOARD OF EDUCATION	2,483,069	0.5%
GENERAL ADMINISTRATION	1,844,058	0.3%
TOTAL DISTRICT SERVICES	\$17,255,236	3.4%
TOTAL APPROPRIATIONS	\$511,594,464	100.0%
RESERVES/TRANSFERS	44,199,637	
TOTAL APPROPRIATIONS, RESERVES & TRANSFERS	\$555,794,101	

DEBT SERVICE FUNDS

The 2008-2009 Budget for the Debt Service Fund is \$59,029,790, an increase of \$5.6 million or 10.50% above the 2007-2008 Budget.



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 bond issues 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.

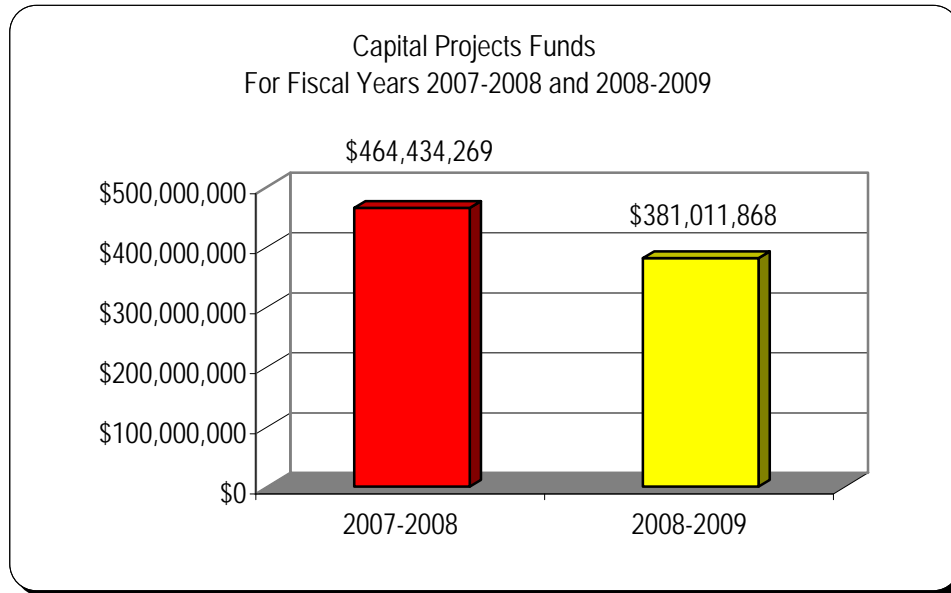
Certificates of Participation Funds – used to account for payments for obligations pertaining to lease payments from debt issued under a master lease agreement with Pasco County Leasing Corporation.

The principal and interest payments for fiscal year 2008-2009 are listed below:

Type	Principal	Interest/Fees
Certificates of Participation Notes	\$ 8,837,090	\$ 16,035,916
State Board of Education Bond Funds	1,135,000	742,512
Sales Tax Bond Funds	10,290,000	3,718,550
Capital Improvements Revenue Bonds	80,000	141,276
Total	\$ 20,342,090	\$ 20,638,254

CAPITAL PROJECTS FUNDS

The 2008-2009 Budget for the Capital Projects Funds is \$381,011,868, a decrease of \$83.4 million or 17.96% below the 2007-2008 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 purchase of land and equipment, performance of maintenance and payment of capital debt service are also accomplished with these funds.

Estimated Revenues

Revenue and other financing sources for these funds are comprised of State allocations, Capital Improvement Ad Valorem Tax Levy and Bonds. On March 9, 2004, a referendum election "Sales Tax Referendum" was held to determine whether the County could levy a one cent infrastructure sales surtax within the County. A majority of the voters of the 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%. Imposition of the surtax commenced January 1, 2005 and will expire December 31, 2014.

Projected revenues by source are described below:

<i><u>Projected Revenues</u></i>	<i><u>Amount</u></i>
Local Capital Improvement and Inter local Agreement	\$ 41,617,979
Sales Tax Proceeds	26,472,659
Public Education Capital Outlay - New Construction	14,450,915
Impact Fees	6,000,000
Public Education Capital Outlay - Maintenance	2,432,653
Capital Outlay and Debt Service (CO & DS)	802,297
Total	\$ 91,776,503

Capital Appropriations

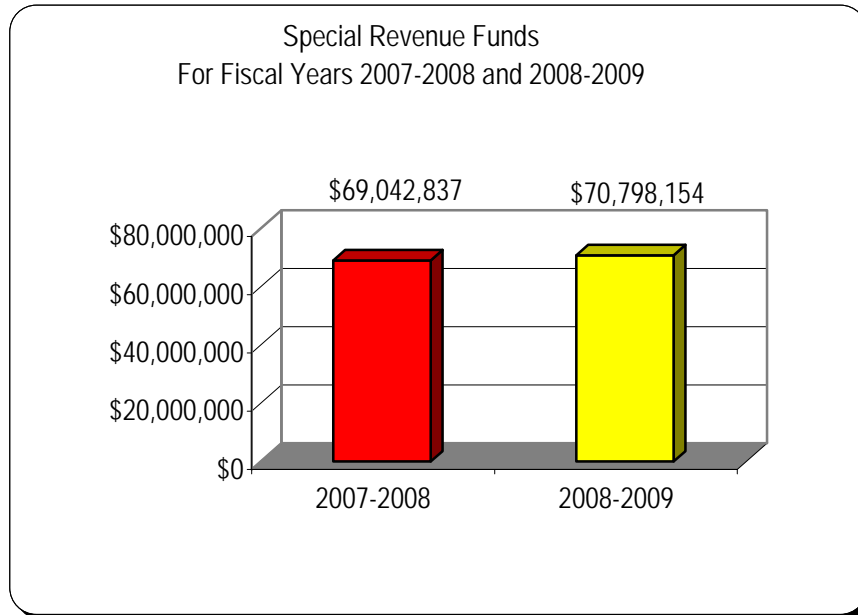
The largest Capital Project appropriations are for construction of new school facilities and renovation and remodeling of existing facilities. Appropriations for capital debt service are to repay principal and interest payments for outstanding Certificates of Participation issues. Other uses of capital funds include capital maintenance, capital equipment, technology, site acquisition, buses, vehicles and portable replacement.

Projected major appropriations are described below:

<i><u>Capital Projects</u></i>	<i><u>Amount</u></i>
High School "EEE"	\$ 39,249,486
Debt Service Payments	24,873,006
Elementary "R"	19,360,300
Major Capital Projects - Various Schools	17,279,884
Elementary "V"	16,735,135
Site Acquisitions	15,600,000
Pasco High School - Classrooms	15,585,000
Sanders Elementary	14,932,038
Sales Tax Bond Payments	14,048,550
ERP System	10,000,000
Administration Building	10,000,000
Pasco Middle School - Classrooms	7,560,000
Capital Equipment	5,515,177
Buses & Motor Vehicles	4,857,296
Zephyrhills High School - Classrooms	3,550,365
Telecommunications and Health & Safety Projects	3,075,000
Portables	1,800,000
Ridgewood High School	1,290,700
Total	\$ 225,311,937

SPECIAL REVENUE FUNDS

The 2008-2009 Budget for the Special Revenue Funds is \$70,798,154, an increase of \$1.8 million or 2.54% above the 2007-2008 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 school food & nutrition service program and to account for funds received from federal sources that are used for specific educational programs administered by the District.

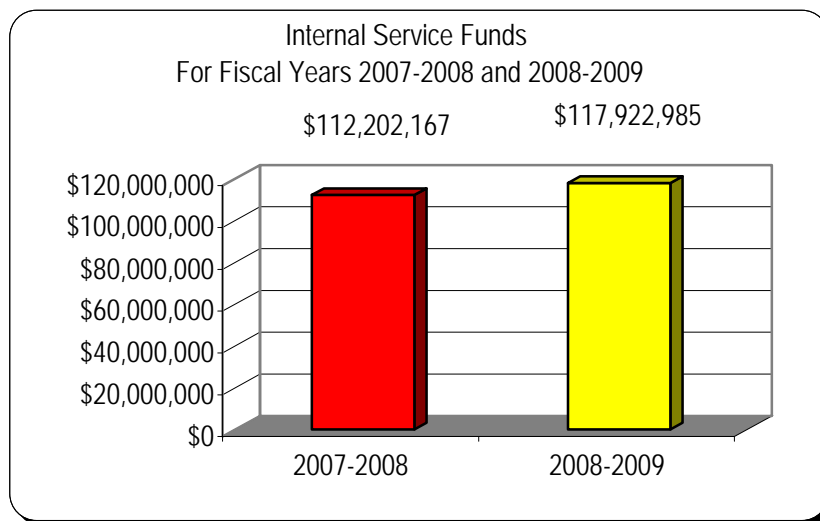
The Federal Grants Fund contains various categorical grants awarded to the District by the Federal Government and other governmental agencies. The amount received from these agencies is projected to be \$39,085,007 and will be used to serve all Pasco students who qualify for the following programs:

<u>Program</u>	<u>Amount</u>
Individuals with Disabilities Education Act	\$ 16,425,073
Title I Programs	11,813,753
Head Start Program	5,138,071
Title II Programs	3,612,305
Vocational Education Programs	634,519
Adult Basic Education Programs	498,883
Safe and Drug Free Schools	286,948
RSVP - Retired Senior Volunteer Program	123,816
Farmworkers Jobs & Education	120,830
Enhancing Education through Technology	115,411
Problem Solving (Response to Intervention)	100,000
Tech Prep	90,398
Homeless	90,000
Charter School (Imagine Schools of LOL)	25,000
Florida Learn & Serve	10,000
Total	\$ 39,085,007

The Food & Nutrition Service 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 38,500 lunches and 15,900 breakfasts daily. Meals are prepared in and served at 73 sites and delivered to four charter school sites. The total budget for the Food & Nutrition Service Program is \$31,713,147.

INTERNAL SERVICE FUNDS

The 2008-2009 Budget for the Internal Service Funds is \$117,922,985, an increase of \$5.7 million or 5.10% above the 2007-2008 Budget.



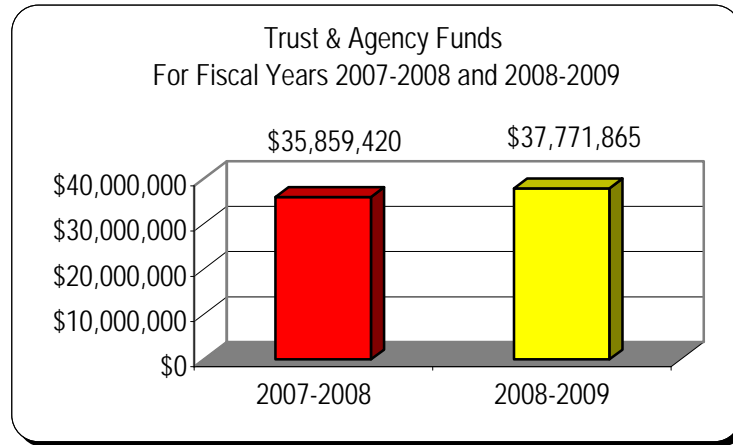
The District has established internal service funds to account for the District's fully insured program for employee group health and assistance program and self-insured programs for property, casualty liability and workers' compensation. The total budget for these programs is \$88,871,680.

The District contributes \$4,984 per employee per year for employees' medical, dental, vision, life and flexible benefits. The total amount projected to pay these premiums in fiscal year 2008-2009 is \$52,556,133. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$11,439,791.

An internal service fund is also used to account for the District's Print Center Operations, Energy Management Program, Water and the Exclusive Agreement Programs. The total budget for these programs is \$22,650,789.

TRUST & AGENCY FUNDS

The 2008-2009 Budget for the Expendable Trust Funds is \$37,771,865, an increase of \$1.9 million or 5.33% above the 2007-2008 Budget.



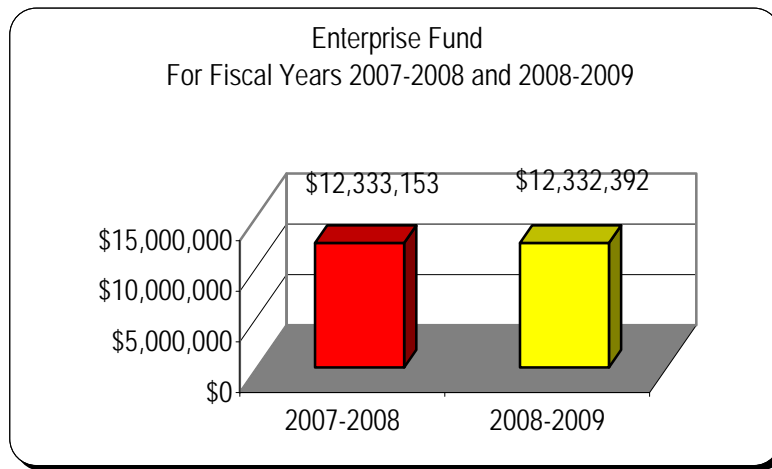
The Expendable Trust Funds are used to account for School Internal Funds and the District's Early Retirement Plan.

The School Internal Funds accounts 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 \$25,689,981.

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 total budget for this fund is \$12,001,828.

ENTERPRISE FUND

The 2008-2009 Budget for the Enterprise Fund is \$12,332,392, a decrease of \$761 or 0.01% below the 2007-2008 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 expressly 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 operated in 38 elementary schools during the regular 2007-2008 fiscal year. PLACE serves approximately 5,500 students during the school year and summer months. The Program plans to expand to Veterans Elementary school during the 2008-2009 fiscal year, enrollment is expected to increase by 100 students.

CONCLUSION

The 2008-2009 budget is designed to meet student educational and school operating needs, 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, 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 Board's goals, mission and financial policies.

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 provide the best education possible for the students of Pasco County. I hereby submit and recommend this budget to the Pasco County School Board for fiscal year 2008-2009.

Respectfully,

A handwritten signature in blue ink, reading "Heather Fiorentino". The signature is fluid and cursive, with a long horizontal stroke at the end.

Heather Fiorentino
Superintendent

A handwritten signature in blue ink, reading "Olga B. Swinson". The signature is cursive and somewhat stylized.

Olga B. Swinson, CPA, CGFM
Chief Finance Officer

A handwritten signature in blue ink, reading "William Kleinsorge". The signature is cursive and somewhat stylized.

William Kleinsorge, CPA
Director of Finance Services

**BUDGET SUMMARY NOTICE
FISCAL YEAR 2008-2009**

PROPOSED MILLAGE LEVY
OPERATING
LOCAL EFFORT
BASIC DISCRETIONARY
SUPPLEMENTAL DISCRETIONARY
DEBT SERVICE
CAPITAL OUTLAY
TOTAL

4.969
0.498
0.241
0.000
1.500
7.208

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	1,143,953	-	-	55,508,343	-	-	-	56,652,296
State Sources	317,898,665	2,100,762	18,270,051	521,762	-	-	-	338,791,240
Local Sources	175,061,724	56,977	78,170,313	13,611,293	87,082,080	22,234,800	9,449,478	385,666,665
TOTAL REVENUES	494,104,342	2,157,739	96,440,364	69,641,398	87,082,080	22,234,800	9,449,478	781,110,201
Transfers In	-	38,881,556	300,000	-	200,000	-	-	39,381,556
Nonrevenue Sources	769,186	-	-	-	400,000	-	-	1,169,186
FUND BALANCES - JULY 1, 2008	60,920,573	17,990,495	284,271,504	1,156,756	30,240,905	15,537,065	2,882,914	413,000,212
TOTAL REVENUES AND BALANCES	555,794,101	59,029,790	381,011,868	70,798,154	117,922,985	37,771,865	12,332,392	1,234,661,155

EXPENDITURES

Instruction	314,269,672	-	-	22,981,389	110,000	-	-	337,361,061
Pupil Personnel Services	25,905,691	-	-	3,679,472	-	-	-	29,585,163
Instructional Media Services	9,885,092	-	-	17,921	-	-	-	9,903,013
Instructional & Curriculum Dev Services	7,223,034	-	-	4,458,286	-	-	-	11,681,320
Instructional Staff Training	6,240,863	-	-	4,580,783	-	-	-	10,821,646
Instructional Related Technology	5,955,914	-	-	186,618	-	-	-	6,142,532
Board of Education	2,483,069	-	-	-	1,487,550	762,000	-	4,732,619
General Administration	1,844,058	-	-	1,135,444	-	-	-	2,979,502
School Administration	34,050,376	-	-	-	-	-	-	34,050,376
Facilities Acquisition Construction	2,462,135	-	209,118,435	23,462	44,100	-	-	211,648,132
Fiscal Services	2,343,071	-	-	81,463	11,487	-	-	2,436,021
Food Services	-	-	-	30,194,528	-	-	-	30,194,528
Central Services	7,093,481	-	-	651,721	71,803,655	-	-	79,548,857
Pupil Transportation Services	31,312,544	-	-	990,117	-	-	-	32,302,661
Operation of Plant	43,647,462	-	-	168,608	13,870,263	-	-	57,686,333
Maintenance of Plant	12,786,470	-	-	29,752	-	-	-	12,816,222
Administrative Technology Services	3,491,557	-	-	2,011	-	-	-	3,493,568
Community Services	599,975	-	-	123,816	-	5,500	9,963,968	10,693,259
Debt Service	-	40,980,344	-	-	-	-	-	40,980,344
Internal Funds Disbursements	-	-	-	-	-	20,000,000	-	20,000,000
TOTAL EXPENDITURES	511,594,464	40,980,344	209,118,435	69,305,391	87,327,055	20,767,500	9,963,968	949,057,157
Transfers Out	-	-	39,665,742	300,000	-	-	-	39,965,742
FUND BALANCES - JUNE 30, 2009	44,199,637	18,049,446	132,227,691	1,192,763	30,595,930	17,004,365	2,368,424	245,638,256
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-
TRANSFERS & BALANCES	555,794,101	59,029,790	381,011,868	70,798,154	117,922,985	37,771,865	12,332,392	1,234,661,155

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 BUDGET HEARING

The District School Board of Pasco County will soon consider a Budget for July 1, 2008 to June 30, 2009. A public hearing to make A **DECISION** on the budget **AND TAXES** will be held on

July 29, 2008 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

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 5.708 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 \$ 41,617,979 to be used for the following projects:

CONSTRUCTION AND REMODELING

Portables - Various Sites

MAINTENANCE, RENOVATIONS 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 Drivers Education Cars

Purchase of Replacement Vehicles for District Operations

Purchase of 53 School Buses

NEW AND REPLACEMENT EQUIPMENT

Furniture/Fixtures/Equipment - Various Schools

Computer and Software/Equipment - Various Schools

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 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 COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

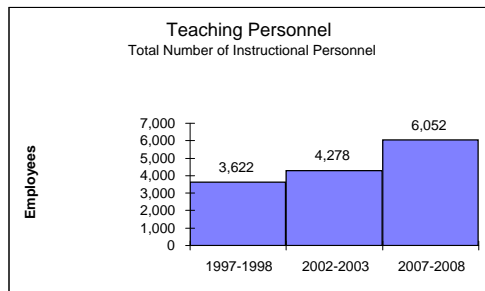
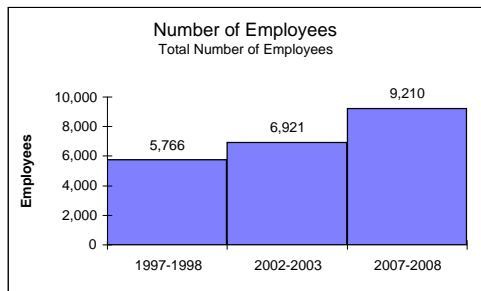
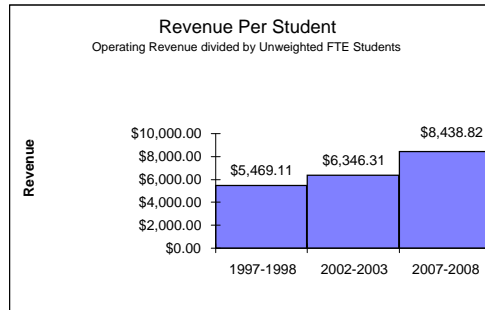
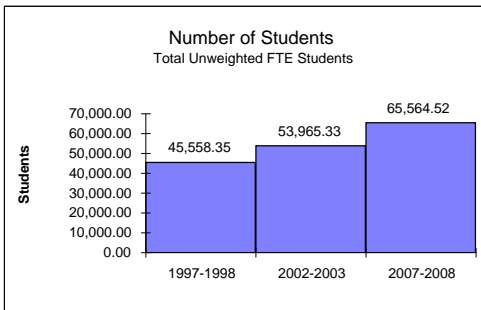
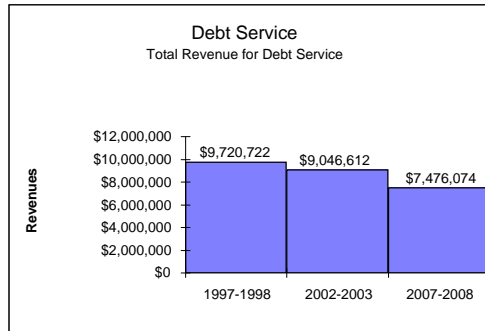
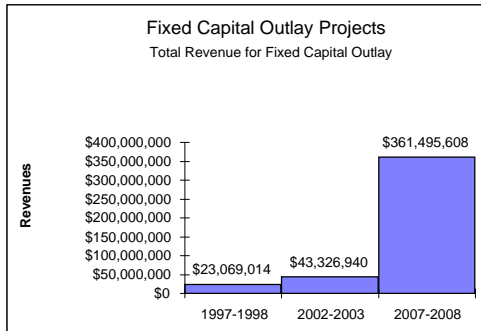
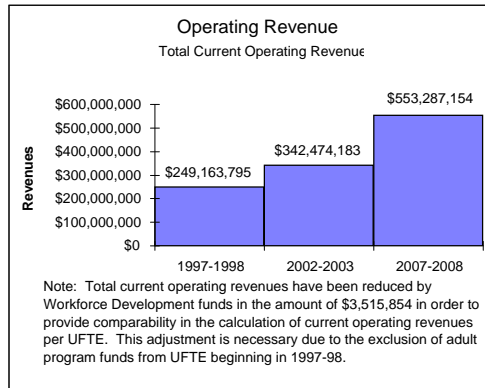
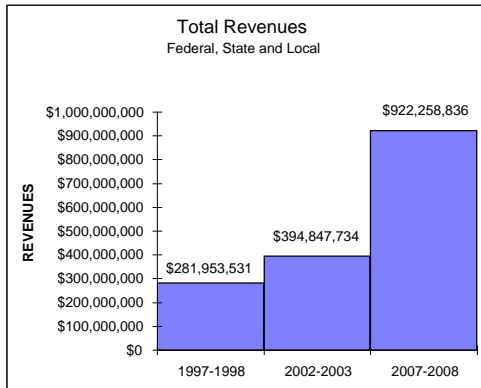
Portables – Various Sites

All concerned citizens are invited to a public hearing to be held on July 29, 2008, 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
HISTORICAL SUMMARY OF FINANCIAL AND DEMOGRAPHIC DATA
(TEN-YEAR SUMMARY 1996-1997, 2001-2002, 2006-2007)



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>	
1970-71			10.000	mills	10.000	mills
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

* 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 EACH DISTRICT BOND INTEREST AND SINKING FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2008, AND ENDING JUNE 30, 2009.

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 the District School Fund, for the District Local Capital Improvement Fund, and for each District Bond Interest and Sinking Fund, and the millage to be levied for each such fund including the voted millage; 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 FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage levy
	Local Required Effort	
<u>\$29,205,599,435</u>	<u>\$137,866,492</u>	<u>4.969</u> mills
	Basic Discretionary	
	<u>\$ 13,817,169</u>	<u>0.498</u> mills
	Supplemental Discretionary	
	<u>\$ 6,686,622</u>	<u>0.241</u> mills

2. ADDITIONAL MILLAGE (voted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage levy
	Additional Operating	
<u>\$</u>	<u>\$</u>	<u></u> mills

3. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage levy
<u>\$29,205,599,435</u>	<u>\$ 41,617,979</u>	<u>1.500</u> mills

4. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (voted levy)

a) Nonexempt assessed valuation b) Amount to be raised c) Millage levy

\$ _____ \$ _____ mills

5. DISTRICT INTEREST AND SINKING FUNDS (voted)

a) Nonexempt assessed valuation b) Debt Amount to be raised c) Millage levy

\$ _____ \$ _____ mills

_____ \$ _____ mills

_____ \$ _____ mills

_____ \$ _____ mills

_____ \$ _____ 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 2.73 PERCENT.

STATE OF FLORIDA

COUNTY OF PASCO

I, Heather Fiorentino, 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 16, 2008.

Signature of Superintendent of Schools

September 16, 2008

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 824, 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
2008-2009 FISCAL YEAR

	AMOUNT	PERCENTAGE OF TOTAL
<u>FEDERAL</u>		
ROTC	\$ 563,953	0.1%
OTHER	580,000	0.1%
<u>STATE</u>		
Florida Education Finance Program (State Portion)	210,112,420	37.8%
State Categoricals	94,622,924	17.0%
Other State Revenues	13,163,321	2.4%
<u>LOCAL AD VALOREM TAXES</u>		
Required Local Effort & Discretionary Tax	158,370,283	28.5%
<u>LOCAL - OTHER</u>		
Miscellaneous Local & Interest	17,460,627	3.1%
<u>TRANSFER IN</u>		
<u>VALUE FROM PRIOR YEAR</u>		
Encumbrances @ 6/30/08 (outstanding purchase orders at 6/30/08)	12,285,042	2.2%
Reserve for Categorical Funds at 6/30/08	20,898,734	3.8%
Unencumbered Fund Balance	27,736,797	5.0%
 GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2008-2009 FISCAL YEAR	 \$ 555,794,101	 100.00%

DISTRICT SCHOOL BOARD OF PASCO COUNTY
APPROPRIATIONS FOR 2008-2009 GENERAL OPERATING FUND

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES		<u>TOTAL SALARIES</u> \$326,447,500
BENEFITS	Retirement (9.85%)	31,311,928
	Social Security (7.65%)	24,094,859
	Group Insurance (\$4,901)	41,494,823
	Flex (\$150)	1,207,467
	Workman's Comp	7,620,000
	Unemployment Comp	160,000
	Early Retirement Annuity	2,022,300
OTHER EMPLOYEE BENEFITS		
	<u>TOTAL BENEFITS</u>	<u>107,911,377</u>
TOTAL SALARIES AND BENEFITS		<u><u>434,358,877</u></u>

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
APPROPRIATIONS FOR 2008-2009 GENERAL OPERATING FUND**

CATEGORICAL	School Lottery Media & Library Allocation Instructional Materials & Textbook Science Laboratories Safe School Comparability State Grants	309,831 377,102 6,214,773 103,075 1,568,821 195,434 7,286,215	
	TOTAL CATEGORICAL		16,055,251
SCHOOL CHOICE PROGRAMS	Charter Schools McKay Scholarships Dropout Prevention Centers	7,693,139 3,250,000 740,000	
	TOTAL SCHOOL CHOICE PROGRAMS		11,683,139
UTILITIES	Telephone Water & Sewer Electric Utilities/Other Garbage Collection Fees Wireless Network	2,500,000 1,402,705 10,481,666 190,000 1,033,000 1,200,000	
	TOTAL UTILITIES		16,807,371
MAINTENANCE & REPAIRS	In-House Maintenance Outside Maintenance Schoolwide Telephone Maintenance District Wide Copy Machines Laser Printers/Owned Laser Printers/Rental Athletic Field & Maintenance Custodial Maintenance	1,500,000 1,917,313 1,184,825 1,217,438 253,000 50,000 108,800 270,200	
	TOTAL MAINTENANCE & REPAIRS		6,501,576

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
APPROPRIATIONS FOR 2008-2009 GENERAL OPERATING FUND**

BUS TRANSPORTATION	Bus & Motor Vehicle Maintenance	977,150	
	Gas & Diesel	7,028,500	
	District Wide Transportation	210,000	
	TOTAL BUS TRANSPORTATION		8,215,650
MISCELLANEOUS EXPENDITURES	Professional & Technical Services	2,025,128	
	Security Services	32,000	
	Communications	961,596	
	Travel	260,163	
	Insurance Premium	3,479,791	
	Purchased Services	176,598	
	Graphic Services	211,726	
	Materials & Supplies	881,531	
	Other Expenses	630,922	
	TOTAL MISCELLANEOUS EXPENDITURES		8,659,455
NEW SCHOOL START UP FUNDS	Elementary Schools	170,000	
	Secondary Schools	105,000	
	TOTAL NEW SCHOOL START UP FUNDS		275,000
SCHOOLS ALLOCATIONS	Allocation per Teacher Unit	2,258,508	
	School Media	1,384,312	
	School Public Accounting Report	12,000	
	Principal's Travel	29,700	
	Supplies-TERMS	13,320	
	School Accreditation Fees	41,575	
	ESE Non-Discretionary	113,050	
	CCTE Non-Discretionary	229,923	
	TOTAL SCHOOLS ALLOCATIONS		4,082,388

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
APPROPRIATIONS FOR 2008-2009 GENERAL OPERATING FUND**

DISTRICT PROGRAMS

Alternative Certification	88,040
Expanded Dual Enrollment	175,000
Advanced Placement	597,000
Full Service Schools	16,500
Leadership Associates Program	19,890
English Second Language	47,150
Foreign Language Field Day	5,150
Environmental Education Center	28,400
Professional Certification Renewal	16,000
Shoes for Crews	500
Professional Certification Replacements	4,000
Fingerprinting	192,000
Microsoft Work at Home	8,000
Temporary Personnel Services	270,000
Florida High School Academic Tournament	2,600
Pasco County Fair	1,010
Substitute Employee Mgt System	19,515
Merit Award Program	-
Teacher Assistant Program	1,275
All County Music	16,650
Physical and Occupational Therapy Services	51,935
Speech Therapy Services	1,500,000
Pasco's Vision - Elementary	27,271
Pasco's Vision - Secondary	50,100
Choral Allocation	42,500
Athletic Officials/Transportation	430,950
Music Transportation	43,792
Pasco Center for the Arts	195,541
Safety Town	13,600
Identification Badges	4,954
Vocational National Competition	34,000
Instrument Repair Program	42,075
Book Detection System	17,275
Staff Development	60,965
Band Uniform Allocation	157,900

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
APPROPRIATIONS FOR 2008-2009 GENERAL OPERATING FUND**

DISTRICT PROGRAMS (cont)

Odyssey of the Mind	7,200
Career & Academic Planner Program	62,750
International Baccalaureate Program	149,877
Science Fair	32,775
Math & Computer Contest	11,600
Elementary/Secondary Curriculum Guides	25,500
Fingerprinting Students to Work Program	12,400
Florida Music Association Dues	7,000
Gifted Program	17,397
Student Financial Assistance	25,000
City of NPR - Use of Pool -Swim Team	2,700
Teacher of the Year	1,318
Volunteer Supplies	9,142
Integrated Learning System	50
Micrographics Services	15,460
Elementary Music Centers	150
National Board Certification - District Cost	12,600
Handbook/Planners	96,250
Employee Assistance Program	285,050
Teacher Recruitment	-

TOTAL DISTRICT PROGRAMS

4,955,757

2008-2009 TOTAL APPROPRIATIONS

\$511,594,464

SECTION I. ASSESSMENT AND MILLAGE LEVIES

Page 1

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

Nonexempt Assessed Valuation:

29,205,599,435.00

B. Millage Levies on Nonexempt Property:

DISTRICT MILLAGE LEVIES

	Nonvoted	Voted	Total
1. Required Local Effort Tax	4.9690		4.9690
2. Current Operating Discretionary Tax	0.7390		0.7390
3. Additional Millage			
4. Capital Improvement Tax	1.5000		1.5000
5. Interest and Sinking Tax			
TOTAL MILLS	7.2080		7.2080

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION II. GENERAL FUND - FUND 100

Page 2

ESTIMATED REVENUES	Account Number	
FEDERAL:		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	563,953.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	563,953.00
FEDERAL THROUGH STATE AND LOCAL:		
Medicaid	3202	580,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal through State	3299	
Total Federal Through State And Local	3200	580,000.00
STATE:		
Florida Education Finance Program (FEFP)	3310	210,112,420.00
Workforce Development	3315	3,973,079.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	
Adults With Disabilities	3318	17,872.00
CO & DS Withheld for Administrative Expense	3323	40,817.00
Florida Teacher's Lead Program	3334	939,212.00
Diagnostic and Learning Resources Centers	3335	
Instructional Materials	3336	6,797,977.00
Racing Commission Funds	3341	
State Forest Funds	3342	6,000.00
State License Tax	3343	420,000.00
District Discretionary Lottery Funds	3344	2,193,900.00
Transportation	3354	15,678,482.00
Class Size Reduction Operating Funds	3355	71,207,253.00
School Recognition Funds	3361	3,480,453.00
Excellent Teaching Program	3363	993,735.00
Voluntary Prekindergarten Program	3371	1,598,544.00
Preschool Projects	3372	
Reading Programs	3373	
Full Service Schools	3378	
Other Miscellaneous State Revenue	3399	438,921.00
Total State	3300	317,898,665.00
LOCAL:		
District School Tax	3411	158,370,283.00
Tax Redemptions	3421	130,000.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	15,000.00
Tuition (Non-Resident)	3424	
Rent	3425	
Interest, Including Profit On Investment	3430	4,000,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Postsecondary Vocational Course Fees	3462	25,000.00
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
General Education Development (GED) Testing Fees	3467	
Financial Aid Fees	3468	
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	12,521,441.00
Total Local	3400	175,061,724.00
TOTAL ESTIMATED REVENUES		494,104,342.00
OTHER FINANCING SOURCES		
Loans	3720	
Sale of Capital Assets	3730	185,000.00
Loss Recoveries	3740	
Transfers In:		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	584,186.00
From Special Revenue Funds	3640	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	584,186.00
TOTAL OTHER FINANCING SOURCES		769,186.00
Fund Balance, July 1, 2008	2800	60,920,573.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		555,794,101.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

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SECTION II. GENERAL FUND - FUND 100 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	314,269,672.00	211,431,472.00	60,526,577.00	25,235,324.00		12,805,587.00	359,607.00	3,911,105.00
Pupil Personnel Services	6100	25,905,691.00	18,199,962.00	5,402,578.00	1,935,734.00		320,615.00	19,028.00	7,274.00
Instructional Media Services	6200	9,885,092.00	6,009,212.00	1,801,980.00	278,718.00		296,744.00	1,486,314.00	12,124.00
Instruction and Curriculum Development Services	6300	7,223,034.00	5,109,138.00	1,552,907.00	276,084.00		244,547.00	7,610.00	32,768.00
Instructional Staff Training Services	6400	6,240,863.00	4,658,810.00	1,191,283.00	252,509.00		98,001.00	2,600.00	37,660.00
Instruction Related Technology	6500	5,955,914.00	4,575,396.00	1,380,153.00			365.00		
Board	7100	2,483,069.00	339,821.00	1,570,041.00	496,407.00		3,300.00	1,000.00	72,500.00
General Administration	7200	1,844,058.00	1,158,542.00	379,762.00	235,961.00		24,542.00	3,950.00	41,301.00
School Administration	7300	34,050,376.00	24,226,841.00	7,568,271.00	1,188,975.00		410,711.00	96,232.00	559,346.00
Facilities Acquisition and Construction	7400	2,462,135.00	1,194,323.00	319,502.00	792,611.00		17,075.00	130,050.00	8,574.00
Fiscal Services	7500	2,343,071.00	1,521,803.00	465,938.00	172,000.00		46,505.00	2,000.00	134,825.00
Central Services	7700	7,093,481.00	4,072,180.00	1,314,244.00	1,286,025.00		84,384.00	15,086.00	321,662.00
Pupil Transportation Services	7800	31,312,544.00	15,906,714.00	6,502,007.00	899,719.00	7,028,500.00	964,080.00	1,950.00	9,574.00
Operation of Plant	7900	43,647,462.00	14,979,013.00	5,406,630.00	11,738,478.00	10,745,846.00	777,413.00	27,087.00	2,995.00
Maintenance of Plant	8100	12,786,470.00	6,824,078.00	2,143,568.00	3,233,310.00		496,435.00	12,903.00	16,379.00
Administrative Technology Services	8200	3,491,557.00	2,003,069.00	558,599.00	873,415.00		39,500.00	1,403.00	15,574.00
Community Services	9100	599,975.00	330,262.00	64,256.00	224,714.00		33,871.00	9,630.00	37,242.00
Debt Service	9200								
TOTAL APPROPRIATIONS		511,594,464.00	322,500,636.00	98,148,096.00	49,159,964.00	17,774,346.00	16,613,575.00	2,176,444.00	5,221,403.00
OTHER FINANCING USES:									
Transfers Out: (Function 9700)									
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Fund	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL. OTHER FINANCING USES									
Fund Balance, June 30, 2009	2700	44,199,637.00							
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		555,794,101.00							

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

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

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	14,949,823.00
U.S.D.A. Donated Foods	3265	1,498,513.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	16,448,336.00
<i>STATE:</i>		
School Breakfast Supplement	3337	276,364.00
School Lunch Supplement	3338	220,398.00
Other Miscellaneous Revenue	3399	
Total State	3300	496,762.00
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants and Bequests	3440	
Food Service	3450	13,606,484.00
Other Miscellaneous Local Sources	3495	4,809.00
Total Local	3400	13,611,293.00
TOTAL ESTIMATED REVENUES		30,556,391.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service	3620	
From Capital Projects Funds	3630	
Interfund Transfer	3650	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2008	2800	1,156,756.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		31,713,147.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

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

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APPROPRIATIONS	Account Number	
<i>Food Services: (Function 7600)</i>		
Salaries	100	10,421,000.00
Employee Benefits	200	3,848,700.00
Purchased Services	300	789,642.00
Energy Services	400	325,000.00
Materials and Supplies	500	14,042,856.00
Capital Outlay	600	
Other Expenses	700	793,186.00
TOTAL APPROPRIATIONS	7600	30,220,384.00
OTHER FINANCING USES:		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	300,000.00
Interfund	950	
To Permanent Fund	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	300,000.00
TOTAL OTHER FINANCING USES		300,000.00
Fund Balance, June 30, 2009	2700	1,192,763.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		31,713,147.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

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

Page 6

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Workforce Investment Act	3170	
Community Action Programs	3180	123,816.00
Reserve Officers Training Corps (ROTC)	3191	
Miscellaneous Federal Direct	3199	5,138,071.00
Total Federal Direct	3100	5,261,887.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Vocational Education Acts	3201	581,244.00
Medicaid	3202	
Workforce Investment Act	3220	120,830.00
Eisenhower Math and Science	3226	
Drug Free Schools	3227	3,558,487.00
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	16,525,073.00
Elementary and Secondary Education Act, Title I	3240	11,813,753.00
Adult General Education	3251	552,158.00
Vocational Rehabilitation	3253	
Elementary and Secondary Education Act, Title V	3270	
Federal Through Local	3280	90,398.00
Miscellaneous Federal Through State	3299	556,177.00
Total Federal Through State And Local	3200	33,798,120.00
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	25,000.00
Total State	3300	25,000.00
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		39,085,007.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2008	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		39,085,007.00

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

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APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	22,981,389.00	13,422,288.00	5,201,033.00	2,803,406.00		601,282.00	758,063.00	195,317.00
Pupil Personnel Services	6100	3,679,472.00	2,559,478.00	864,368.00	154,383.00	2,540.00	67,581.00	30,122.00	1,000.00
Instructional Media Services	6200	17,921.00	12,752.00	5,169.00					
Instruction and Curriculum Development Services	6300	4,458,286.00	2,927,141.00	739,453.00	437,716.00		105,517.00	112,620.00	135,839.00
Instructional Staff Training Services	6400	4,518,927.00	2,433,147.00	521,315.00	1,005,511.00		273,466.00	27,602.00	257,886.00
Instruction Related Technology	6500	186,618.00	143,206.00	38,307.00	2,500.00		2,605.00		
Board	7100								
General Administration	7200	1,135,444.00							1,135,444.00
School Administration	7300								
Facilities Acquisition and Construction	7400	23,462.00						23,462.00	
Fiscal Services	7500	81,463.00	58,038.00	22,225.00			900.00	300.00	
Food Services	7600	36,000.00			32,300.00		3,700.00		
Central Services	7700	651,721.00	84,667.00	18,054.00	461,000.00			60,000.00	28,000.00
Pupil Transportation Services	7800	990,117.00	69,900.00	23,500.00	881,517.00		200.00	15,000.00	
Operation of Plant	7900	168,608.00	300.00	80.00	33,779.00	130,349.00	4,100.00	17,500.00	
Maintenance of Plant	8100	29,752.00			12,252.00				
Administrative Technology Services	8200	2,011.00			2,011.00				
Community Services	9100	133,816.00	50,333.00	13,124.00	57,659.00		700.00		2,000.00
Debt Service	9200								
TOTAL APPROPRIATIONS		39,085,007.00	21,761,250.00	7,446,628.00	5,884,034.00	132,889.00	1,660,051.00	1,044,669.00	1,755,486.00
OTHER FINANCING USES:									
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	940								
To Permanent Fund	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfer Out	9700								
TOTAL OTHER FINANCING USES									
Fund Balance, June 30, 2009	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		39,085,007.00							

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION V. SPECIAL REVENUE FUND - MISCELLANEOUS - FUND 490

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ESTIMATED REVENUES	Account Number	
Federal Through Local	3280	
Interest, Including Profit on Investment	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
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 Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2008	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		
APPROPRIATIONS		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instruction Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7410	
Fiscal Services	7500	
Central Services	7700	
Pupil Transportation Services	7800	
Operation of Plant	7900	
Maintenance of Plant	8100	
Administrative Technology Services	8200	
Community Services	9100	
Facilities Acquisition and Construction	7420	
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 Project Funds	930	
Interfund	950	
To Permanent Fund	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Fund Balance, June 30, 2009	2700	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION VI. DEBT SERVICE FUNDS

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ESTIMATED REVENUES	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds (Race Track)	230 Section 1011.14-15 F.S. Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service
STATE SOURCES:								
CO & DS Distributed	3321							
CO & DS Withheld for SBE/COBI Bonds	3322	1,877,512.00	1,877,512.00					
Cost of Issuing SBE/COBI Bonds	3324							
Interest on Undistributed CO & DS	3325							
SBE/COBI Bond Interest	3326							
Racing Commission Funds	3341	223,250.00		223,250.00				
Total State Sources	3300	2,100,762.00	1,877,512.00	223,250.00				
LOCAL SOURCES:								
District Interest and Sinking Taxes	3412							
Local Sales Tax	3418							
Tax Redemptions	3421							
Excess Fees	3423							
Rent	3425							
Interest, Including Profit on Investment	3430	56,977.00		500.00				56,477.00
Gifts, Grants, and Bequests	3440							
Total Local Sources	3400	56,977.00		500.00				56,477.00
TOTAL ESTIMATED REVENUES		2,157,739.00	1,877,512.00	223,750.00				56,477.00
OTHER FINANCING SOURCES:								
Sale of Bonds	3710							
Loans	3720							
Proceeds of Certificates of Participation	3750							
Transfers In:								
From General Fund	3610							
From Capital Projects Funds	3630	38,881,556.00						38,881,556.00
From Special Revenue Funds	3640							
Interfund (Debt Service Only)	3650							
From Permanent Fund	3660							
From Internal Service Funds	3670							
From Enterprise Funds	3690							
Total Transfers In	3600	38,881,556.00						38,881,556.00
TOTAL OTHER FINANCING SOURCES		38,881,556.00						38,881,556.00
Fund Balances, July 1, 2008	2800	17,990,495.00	418,185.00	23,586.00			9,907,502.00	7,641,222.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES		59,029,790.00	2,295,697.00	247,336.00			9,907,502.00	46,579,255.00

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION VI. DEBT SERVICE FUNDS (Continued)

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APPROPRIATIONS	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds (Race Track)	230 Section 1011.14-15 F. S. Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service
Debt Service: (Function 9200)								
Redemption of Principal	710	20,342,090.00	1,135,000.00	80,000.00				19,127,090.00
Interest	720	20,086,878.00	742,512.00	140,276.00				19,204,090.00
Dues and Fees	730	551,376.00		1,000.00				550,376.00
Miscellaneous Expenses	790							
TOTAL APPROPRIATIONS	9200	40,980,344.00	1,877,512.00	221,276.00				38,881,556.00
OTHER FINANCING USES:								
<i>Transfers Out: (Function 9700)</i>								
To General Fund	910							
To Capital Projects Funds	930							
To Special Revenue Funds	940							
Interfund (Debt Service Only)	950							
To Permanent Fund	960							
To Internal Service Funds	970							
To Enterprise Funds	990							
Total Transfers Out	9700							
TOTAL OTHER FINANCING USES								
Fund Balances, June 30, 2009	2700	18,049,446.00	418,185.00	26,060.00			9,907,502.00	7,697,699.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		59,029,790.00	2,295,697.00	247,336.00			9,907,502.00	46,579,255.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION VII. CAPITAL PROJECTS FUNDS

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ESTIMATED REVENUES	Account Number	Total	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds (Race/track)	330 Section 1011.14-15 F.S. Loans	340 Public Education Cap Outlay (PECO)	350 District Bonds	360 Capital Outlay & Debt Service Funds	370 Cap. Improvements Section 1011.17(2)	380 Voted Capital Improvements	390 Other Capital Projects
FEDERAL SOURCES:											
Other Federal Through State	3290										
Total Federal Sources	3200										
STATE SOURCES:											
CO & DS Distributed	3321	802,297.00						802,297.00			
Interest on Undistributed CO & DS	3325										
Racing Commission Funds	3341										
Public Education Capital Outlay (PECO)	3391	16,883,568.00				16,883,568.00					
Classrooms First Program	3392										
School Infrastructure Thrift Program	3393										
Effort Index Grants	3394										
Smart Schools Small County Asset Program	3395										
Class Size Reduction Capital Funds	3396	584,166.00				584,166.00					
Charter School Capital Outlay Pending	3397										
Other Miscellaneous State Revenue	3399										
Total State Sources	3300	18,270,051.00				17,467,734.00		802,297.00			
LOCAL SOURCES:											
District Local Capital Improvement Tax	3413	41,617,979.00							41,617,979.00		
Local Sales Tax	3418	26,472,659.00									26,472,659.00
Tax Redemptions	3421										
Interest, Including Profit on Investment	3430	2,979,675.00	13,333.00	5,000.00		130,000.00		62,000.00	427,256.00		2,322,047.00
Gifts, Grants, and Bequests	3440										
Miscellaneous Local Sources	3490	6,000,000.00									6,000,000.00
Impact Fees	3496										
Refunds of Prior Year Expenditures	3497										
Total Local Sources	3400	77,070,313.00	13,333.00	5,000.00		130,000.00		62,000.00	42,045,265.00		34,794,706.00
Total Local Sources		95,340,364.00	13,333.00	5,000.00		17,617,734.00		864,306.00	42,045,265.00		34,794,706.00
TOTAL ESTIMATED REVENUES											
OTHER FINANCING SOURCES											
Sale of Bonds	3710										
Loans	3720										
Sale of Capital Assets	3730										
Loss Recoveries	3740										
Proceeds of Certificates of Participation	3750	1,100,000.00									1,100,000.00
Transfers In:											
From General Fund	3610										
From Debt Service Funds	3620										
From Special Revenue Funds	3640	300,000.00							300,000.00		
Interfund (Capital Projects Only)	3650										
From Permanent Fund	3660										
From Internal Service Funds	3670										
From Enterprise Funds	3690										
Total Transfers In	3600	300,000.00							300,000.00		
Total Other Financing Sources		1,400,000.00							300,000.00		
Fund Balances, July 1, 2008	2800	284,271,504.00	6,287,774.00	1,250,004.00		23,003,323.00		9,343,702.00	19,073,970.00		23,382,721.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES		381,011,868.00	6,301,107.00	1,285,064.00		40,621,077.00		10,208,008.00	61,419,185.00		261,177,427.00

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION VII. CAPITAL PROJECTS FUNDS (Continued)

SECTION VII. CAPITAL PROJECTS FUNDS (Continued)												Page
APPROPRIATIONS	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds (Racetrack)	330 Section 1011.14-15 F.S. Loans	340 Public Education Cap Outlay (PECO)	350 District Bonds	360 Capital Outlay & Debt Service Funds	370 Cap. Improvements Section 1011.71(2)	380 Voted Capital Improvements	390 Other Capital Projects	
<i>Appropriations: (Function 7400/9209)</i>												
Library Books (New Libraries)	610	304,677.00							68,810.00		304,677.00	
Audio-Visual Materials (Non-Consumable)	620	68,810.00							1,487,530.00		78,465,916.00	
Buildings and Fixed Equipment	630	115,272,751.00	5,395,000.00	135,000.00		29,889,105.00			4,029,428.00		17,401,880.00	
Furniture, Fixtures, and Equipment	640	21,525,556.00		31,000.00		63,044.00			4,857,296.00			
Motor Vehicles (Including Buses)	650	4,857,296.00										
Land	660	16,600,000.00									16,600,000.00	
Improvements Other Than Buildings	670	2,621,585.00				240,000.00			1,394,802.00		986,783.00	
Remodeling and Renovations	680	47,140,960.00	601,985.00			5,344,516.00			12,428,791.00		28,765,668.00	
Computer Software	690	727,000.00							727,000.00			
Redemption of Principal	710											
Interest	720											
Dues and Fees	730											
TOTAL APPROPRIATIONS		209,118,435.00	5,996,985.00	166,000.00		35,536,869.00			24,997,657.00		142,524,924.00	
OTHER FINANCING USES:												
<i>Transfers Out: (Function 9700)</i>												
To General Fund	910	584,186.00				584,186.00						
To Debt Service Funds	920	38,881,556.00							24,877,066.00		14,008,550.00	
To Special Revenue Funds	940											
Interfund (Capital Projects Only)	950											
To Permanent Fund	960											
To Internal Service Funds	970	200,000.00							200,000.00			
To Enterprise Funds	990											
Total Transfers Out	9700	39,665,742.00				584,186.00			25,073,066.00		14,008,550.00	
TOTAL OTHER FINANCING USES		39,665,742.00				584,186.00			25,073,066.00		14,008,550.00	
Fund Balances, June 30, 2009	2700	132,227,691.00	404,122.00	1,119,064.00		4,500,022.00		10,208,008.00	11,332,522.00		104,643,953.00	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		381,011,868.00	6,301,107.00	1,285,064.00		40,621,077.00		10,208,008.00	61,419,185.00		261,177,427.00	

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION VIII. PERMANENT FUND - FUND 000

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ESTIMATED REVENUES	Account Number	
Federal Direct	3100	
Federal Through State	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 Project 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, 2008	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		
APPROPRIATIONS		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instruction Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7410	
Fiscal Services	7500	
Central Services	7700	
Pupil Transportation Services	7800	
Operation of Plant	7900	
Maintenance of Plant	8100	
Administrative Technology Services	8200	
Community Services	9100	
Redemption of Principal	710	
Interest	720	
Facilities Acquisition and Construction	7420	
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 Project Funds	930	
To Special Revenue Funds	940	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Fund Balance, June 30, 2009	2700	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009
SECTION IX. ENTERPRISE FUNDS

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ESTIMATED REVENUES	Account Number	Totals	911 Self Insurance Consortium	912 Self Insurance Consortium	913 Self Insurance Consortium	914 Self Insurance Consortium	915 Self Insurance Consortium	921 Other Enterprise	922 Other Enterprise
OPERATING REVENUES:									
Charges for Services	3481	9,359,478.00						9,359,478.00	
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenue	3489								
Total Operating Revenues		9,359,478.00						9,359,478.00	
NONOPERATING REVENUES:									
Interest, Including Profit on Investment	3430	90,000.00						90,000.00	
Gifts, Grants, and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues		90,000.00						90,000.00	
TRANSFERS IN:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Project Funds	3630								
From Special Revenue Funds	3640								
Interfund Transfers (Enterprise Funds Only)	3650								
From Permanent Fund	3660								
From Internal Service Funds	3670								
Total Transfers In	3600								
Net Assets, July 1, 2008	2880	2,882,914.00						2,882,914.00	
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS		12,332,392.00						12,332,392.00	
ESTIMATED EXPENSES	Object								
OPERATING EXPENSES: (Function 9900)									
Salaries	100	5,847,697.00						5,847,697.00	
Employee Benefits	200	2,234,694.00						2,234,694.00	
Purchased Services	300	384,847.00						384,847.00	
Energy Services	400	597,132.00						597,132.00	
Materials and Supplies	500	389,050.00						389,050.00	
Capital Outlay	600	17,535.00						17,535.00	
Other Expenses	700	493,013.00						493,013.00	
Total Operating Expenses		9,963,968.00						9,963,968.00	
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
TRANSFERS OUT: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Project Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Fund	960								
To Internal Service Funds	970								
Total Transfers Out	9700								
Net Assets, June 30, 2009	2780	2,368,424.00						2,368,424.00	
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS		12,332,392.00						12,332,392.00	

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION X. INTERNAL SERVICE FUNDS

SECTION X. INTERNAL SERVICE FUNDS										Page 15
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:										
	3481	13,605,655.00							13,605,655.00	
	3482									
	3484	71,959,925.00	49,786,811.00	1,487,550.00	11,099,792.00	303,460.00	9,282,312.00			
	3489	655,000.00			340,000.00				315,000.00	
		86,220,580.00	49,786,811.00	1,487,550.00	11,439,792.00	303,460.00	9,282,312.00		13,920,655.00	
NONOPERATING REVENUES:										
	3430	861,500.00	15,000.00	25,000.00	550,000.00				271,500.00	
	3440									
	3495									
	3740	400,000.00			400,000.00					
	3780									
		1,261,500.00	15,000.00	25,000.00	950,000.00				271,500.00	
TRANSFERS IN:										
	3610									
	3620									
	3630	200,000.00			200,000.00					
	3640									
	3650									
	3660									
	3690									
	3690	200,000.00			200,000.00					
	3600									
		30,240,905.00	10,577.00	1,242,317.00	20,500,374.00	19,506.00	9,498.00		8,458,633.00	
	2880									
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS										
		117,922,985.00	49,812,388.00	2,754,867.00	33,090,166.00	322,966.00	9,291,810.00		22,650,788.00	
ESTIMATED EXPENSES										
OPERATING EXPENSES: (Function 9900)										
	100	1,363,892.00	441,804.00		259,622.00	83,208.00			579,258.00	
	200	780,886.00	133,058.00		444,012.00	22,511.00			181,305.00	
	300	57,508,565.00	49,205,770.00	1,487,550.00	4,303,775.00	154,700.00	43,000.00		2,313,270.00	
	400	11,122,839.00							11,122,839.00	
	500	252,397.00	4,800.00		8,825.00	200.00			238,272.00	
	600	107,635.00	1,000.00		4,275.00	100.00			102,260.00	
	700	16,190,842.00	6,684.00		6,954,450.00		9,229,213.00		495.00	
		87,327,056.00	49,793,116.00	1,487,550.00	11,974,959.00	260,719.00	9,272,213.00		14,538,499.00	
TOTAL Operating Expenses										
NONOPERATING EXPENSES: (Function 9900)										
	720									
	810									
	910									
	920									
	930									
	940									
	950									
	960									
	990									

PART I

GENERAL OPERATING FUND

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

	2007-2008 BUDGET	2008-2009 BUDGET
ESTIMATED REVENUE:		
Federal	1,800,437	1,143,953
State - FEFP	219,978,911	210,112,420
State - Other	109,938,572	107,786,245
Local - Taxes	153,214,648	158,370,283
Local - Other	14,482,808	16,691,441
Non-Revenue Sources	185,000	769,186
Transfers In		
RESERVES:		
Encumbrances	11,248,255	12,285,042
Categorical/Special Reserves	28,815,351	20,898,734
Unappropriated Fund Balance	<u>22,532,357</u>	<u>27,736,797</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>562,196,339</u></u>	<u><u>555,794,101</u></u>
APPROPRIATIONS:		
Salaries & Benefits	422,671,751	434,358,877
Purchased Services	40,338,766	39,486,359
Energy Services	16,133,547	17,707,610
Materials and Supplies	18,509,251	16,613,575
Capital Outlay	2,402,606	2,176,444
Other Expenses	1,481,276	1,251,599
Outgoing Transfers		
RESERVES:		
Encumbrances	13,462,845	12,285,042
Categorical/Special Reserves	25,802,680	10,842,566
Unappropriated Fund Balance	<u>21,393,617</u>	<u>21,072,029</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>562,196,339</u></u>	<u><u>555,794,101</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
ANNUAL BUDGET
FOR FISCAL YEAR 2008-2009

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110 GENERAL OPERATING

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3191	ROTC	5910	ROTC - AIR FORCE	85,613
		5911	ROTC - ARMY	154,048
		5912	ROTC - NAVY	324,292
TOTAL	ROTC			563,953
3202	MEDICAID	5491	MEDICAID-ADMINISTRATIVE CLAIM	390,000
		5492	MEDICAID-FEE FOR SERVICE	190,000
TOTAL	MEDICAID			580,000
3310	FLORIDA EDUC FINANCE PRG(FEFP)	0000	BASIC	175,215,562
		2162	GRADUATION ENHANCEMENT PROG	401,349
		2165	SUPPLEMENTAL READING INSTRUCT.	2,733,717
		2170	SAFE SCHOOLS	1,536,952
		2186	SUPPLEMENTAL ACADEMIC INST	19,255,058
		4530	MCKAY SCHOLARSHIPS	3,250,000
TOTAL	FLORIDA EDUC FINANCE PRG(FEFP)			202,392,638
3315	WORKFORCE DEVELOPMENT	0000	BASIC	3,809,426
		2668	VOC PERFORMANCE BASED INCENT	163,653
TOTAL	WORKFORCE DEVELOPMENT			3,973,079
3318	ADULT DISABILITY	5209	ADULT DIS & SR ADULT LEARNER	17,872
3323	CO&DS WITHHELD/ADMIN EXPENSE	4501	CO & DS	40,817
3334	FLORIDA LEAD TEACHERS PROGRAM	5790	FLORIDA TEACHERS LEAD PROGRAM	939,212
3336	INSTRUCTIONAL MATERIALS	2140	MEDIA & LIBRARY ALLOCATION	377,102
		2155	INST MATERIALS/TEXTBOOKS	6,076,244
		2156	SCIENCE LABORATORIES	103,075
		6181	EXPANDED DUAL ENROLLMENT	103,027
TOTAL	INSTRUCTIONAL MATERIALS			6,659,448
3342	STATE FOREST FUNDS	0000	BASIC	6,000
3343	STATE LICENSE FUNDS	0000	BASIC	420,000
3344	DISTRICT DISCRETIONARY LOTTERY	2111	LOTTERY	2,139,422
3354	TRANSPORTATION	0000	BASIC	15,601,665
3355	CLASS SIZE REDUCT/ALLOC	2160	CLASS SIZE REDUCT/ALLOC	69,708,934
3361	SCHOOL RECOGNITION/MERIT SCHLS	5819	FLORIDA SCHOOL RECOGNITION	3,480,453

DISTRICT SCHOOL BOARD OF PASCO COUNTY
ANNUAL BUDGET
FOR FISCAL YEAR 2008-2009

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110 GENERAL OPERATING

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3363	EXCELLENT TEACHING PROGRAM	5791	NATL BRD PROF TCHG STDS BONUS	993,735
3399	OTHER MISCELLANEOUS STATE REV	2660	FUEL TAX REFUND	125,000
		5502	SCHOOL SUPPLEMENTAL HEALTH	137,177
		5503	FULL SERVICE SCHOOL	139,245
		5589	TOBACCO PREVENT & INTERV YR 2	29,999
		5611	CEO LEADERSHIP DEVELOPMENT	7,500
TOTAL	OTHER MISCELLANEOUS STATE REV			438,921
3411	DISTRICT SCHOOL TAXES	0000	BASIC	158,370,283
3421	TAX REDEMPTIONS	0000	BASIC	130,000
3423	EXCESS FEES	0000	BASIC	15,000
3431	INTEREST ON INVESTMENTS	0000	BASIC	4,000,000
3462	POSTSECON VOCATION COURSE FEES	0000	BASIC	25,000
3492	TRANSPORTATION SERV/SCH ACTIVI	0000	BASIC	850,000
3494	RECEIPT OF FEDERAL INDIRECT CO	0000	BASIC	1,000,000
3495	OTHER MISC LOCAL SOURCES	0000	BASIC	8,915,814
		4515	DRIVERS EDUCATION SAF	140,000
		4601	PLACE - REIMBURSE TO 110	1,060,207
		5039	PROGRESS ENERGY/PASCO ED FOUND	62,775
		5409	IDEA - DISTRICT	185,000
		5749	RSVP-DISTRICT	130,000
		5859	WATER RESOURCES ED PGM-SWFWMD	35,645
		7018	MICROSOFT DISKS	8,000
		7020	ATHLETIC INSURANCE	76,000
TOTAL	OTHER MISC LOCAL SOURCES			10,613,441
3733	SALE OF EQUIPMENT	0000	BASIC	185,000
3996	CATEGORICALS	9999	FUND BALANCE	20,563,506
3998	ENCUMBRANCES	9999	FUND BALANCE	12,285,042
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	27,736,797

DISTRICT SCHOOL BOARD OF PASCO COUNTY
ANNUAL BUDGET
FOR FISCAL YEAR 2008-2009

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110 GENERAL OPERATING

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 9006	PASCO EDUCATION FOUNDATION			
3495	OTHER MISC LOCAL SOURCES	0000	BASIC	58,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
ANNUAL BUDGET
FOR FISCAL YEAR 2008-2009

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,682,536
		0200	EMPLOYEE BENEFITS	499,464
		0500	MATERIALS AND SUPPLIES	25,010
		0600	CAPITAL OUTLAY	4,500
		0700	OTHER EXPENSES	22,165
TOTAL	INSTRUCTION			2,233,675
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,780
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	725
6120	GUIDANCE SERVICES	0100	SALARIES	61,137
		0200	EMPLOYEE BENEFITS	21,299
TOTAL	GUIDANCE SERVICES			82,436
6130	HEALTH SERVICES	0100	SALARIES	15,094
		0200	EMPLOYEE BENEFITS	7,940
		0500	MATERIALS AND SUPPLIES	150
TOTAL	HEALTH SERVICES			23,184
6150	PARENTAL INVOLVEMENT	0100	SALARIES	50
		0200	EMPLOYEE BENEFITS	50
TOTAL	PARENTAL INVOLVEMENT			100
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	66,093
		0200	EMPLOYEE BENEFITS	19,557
		0500	MATERIALS AND SUPPLIES	1,900
		0600	CAPITAL OUTLAY	6,555
TOTAL	INSTRUCTIONAL MEDIA SERVICES			94,105
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	21,550
		0200	EMPLOYEE BENEFITS	6,420
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			27,970
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	42,670
		0200	EMPLOYEE BENEFITS	12,767
TOTAL	INSTRUCTIONAL STAFF TRAINING			55,437
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	55,404
		0200	EMPLOYEE BENEFITS	17,661
TOTAL	INST. RELATED TECHNOLOGY			73,065

DISTRICT SCHOOL BOARD OF PASCO COUNTY
ANNUAL BUDGET
FOR FISCAL YEAR 2008-2009

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	240,551
		0200	EMPLOYEE BENEFITS	68,596
		0300	PURCHASED SERVICES	8,795
		0500	MATERIALS AND SUPPLIES	2,300
		0600	CAPITAL OUTLAY	644
		0700	OTHER EXPENSES	6,674
TOTAL SCHOOL ADMINISTRATION				327,560
7900	OPERATION OF PLANT	0100	SALARIES	153,334
		0200	EMPLOYEE BENEFITS	58,633
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	6,600
		0600	CAPITAL OUTLAY	195
TOTAL OPERATION OF PLANT				218,812
TOTAL RODNEY B COX ELEMENTARY				3,138,849

DISTRICT SCHOOL BOARD OF PASCO COUNTY
ANNUAL BUDGET
FOR FISCAL YEAR 2008-2009

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
5000	INSTRUCTION	0100	SALARIES	3,963,892
		0200	EMPLOYEE BENEFITS	1,154,312
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	78,914
		0600	CAPITAL OUTLAY	10,100
		0700	OTHER EXPENSES	55,484
TOTAL	INSTRUCTION			5,275,902
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,524
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	800
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	540
6120	GUIDANCE SERVICES	0100	SALARIES	260,667
		0200	EMPLOYEE BENEFITS	76,250
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			337,317
6130	HEALTH SERVICES	0100	SALARIES	14,225
		0200	EMPLOYEE BENEFITS	7,789
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			22,264
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	23,401
		0200	EMPLOYEE BENEFITS	6,745
TOTAL	OTHER PUPIL PERSONNEL SERVICES			30,146
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	114,827
		0200	EMPLOYEE BENEFITS	33,344
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	23,664
TOTAL	INSTRUCTIONAL MEDIA SERVICES			175,935
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	84,804
		0200	EMPLOYEE BENEFITS	25,440
		0500	MATERIALS AND SUPPLIES	600
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			110,844
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	3,000
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,557

DISTRICT SCHOOL BOARD OF PASCO COUNTY
ANNUAL BUDGET
FOR FISCAL YEAR 2008-2009

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	18,896
TOTAL	INST. RELATED TECHNOLOGY			81,453
7300	SCHOOL ADMINISTRATION	0100	SALARIES	612,981
		0200	EMPLOYEE BENEFITS	198,785
		0300	PURCHASED SERVICES	23,844
		0500	MATERIALS AND SUPPLIES	3,500
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			846,184
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	352,686
		0200	EMPLOYEE BENEFITS	135,256
		0500	MATERIALS AND SUPPLIES	11,316
		0600	CAPITAL OUTLAY	900
TOTAL	OPERATION OF PLANT			500,158
TOTAL	PASCO HIGH			7,406,567

DISTRICT SCHOOL BOARD OF PASCO COUNTY
ANNUAL BUDGET
FOR FISCAL YEAR 2008-2009

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,984,922
		0200	EMPLOYEE BENEFITS	606,475
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	41,260
		0600	CAPITAL OUTLAY	700
		0700	OTHER EXPENSES	30,818
TOTAL	INSTRUCTION			2,664,575
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,680
6120	GUIDANCE SERVICES	0100	SALARIES	48,528
		0200	EMPLOYEE BENEFITS	13,792
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			62,470
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	7,521
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			20,720
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	53,309
		0200	EMPLOYEE BENEFITS	17,278
		0500	MATERIALS AND SUPPLIES	2,100
		0600	CAPITAL OUTLAY	10,630
TOTAL	INSTRUCTIONAL MEDIA SERVICES			83,317
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	62,170
		0200	EMPLOYEE BENEFITS	16,827
TOTAL	INSTRUCTIONAL STAFF TRAINING			78,997
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,005
		0200	EMPLOYEE BENEFITS	18,800
TOTAL	INST. RELATED TECHNOLOGY			80,805
7300	SCHOOL ADMINISTRATION	0100	SALARIES	231,129
		0200	EMPLOYEE BENEFITS	66,947
		0300	PURCHASED SERVICES	10,750
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	1,313
		0700	OTHER EXPENSES	6,674
TOTAL	SCHOOL ADMINISTRATION			322,313

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0100	SALARIES	159,222
		0200	EMPLOYEE BENEFITS	55,714
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	500
TOTAL OPERATION OF PLANT				222,936
TOTAL TRINITY ELEMENTARY SCHOOL				3,538,813

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057 SEVEN SPRINGS MIDDLE				
5000	INSTRUCTION	0100	SALARIES	4,887,575
		0200	EMPLOYEE BENEFITS	1,511,308
		0300	PURCHASED SERVICES	3,230
		0500	MATERIALS AND SUPPLIES	80,730
		0600	CAPITAL OUTLAY	11,925
		0700	OTHER EXPENSES	62,530
TOTAL	INSTRUCTION			6,557,298
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,850
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	21,250
		0500	MATERIALS AND SUPPLIES	4,619
		0600	CAPITAL OUTLAY	1,425
TOTAL	EXCEPTIONAL			27,294
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	1,450
		0600	CAPITAL OUTLAY	500
TOTAL	VOCATIONAL-TECHNICAL			1,950
6120	GUIDANCE SERVICES	0100	SALARIES	122,919
		0200	EMPLOYEE BENEFITS	37,410
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	350
		0600	CAPITAL OUTLAY	200
TOTAL	GUIDANCE SERVICES			161,079
6130	HEALTH SERVICES	0100	SALARIES	18,621
		0200	EMPLOYEE BENEFITS	8,558
		0500	MATERIALS AND SUPPLIES	400
		0600	CAPITAL OUTLAY	100
TOTAL	HEALTH SERVICES			27,679
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	27,200
		0200	EMPLOYEE BENEFITS	7,939
TOTAL	OTHER PUPIL PERSONNEL SERVICES			35,139
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	109,057
		0200	EMPLOYEE BENEFITS	32,334
		0500	MATERIALS AND SUPPLIES	6,000
		0600	CAPITAL OUTLAY	25,350
TOTAL	INSTRUCTIONAL MEDIA SERVICES			172,741
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	41,200

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057 SEVEN SPRINGS MIDDLE				
6300	INSTRUCTIONAL & CURR DEV SRVS	0200	EMPLOYEE BENEFITS	12,509
		0500	MATERIALS AND SUPPLIES	3,210
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			56,919
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	104,504
		0200	EMPLOYEE BENEFITS	29,243
TOTAL	INSTRUCTIONAL STAFF TRAINING			133,747
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	20,420
		0200	EMPLOYEE BENEFITS	6,223
TOTAL	INST. RELATED TECHNOLOGY			26,643
7300	SCHOOL ADMINISTRATION	0100	SALARIES	442,483
		0200	EMPLOYEE BENEFITS	139,273
		0300	PURCHASED SERVICES	24,365
		0500	MATERIALS AND SUPPLIES	8,000
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			622,695
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	265,538
		0200	EMPLOYEE BENEFITS	100,156
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	9,500
		0600	CAPITAL OUTLAY	2,000
TOTAL	OPERATION OF PLANT			377,694
TOTAL	SEVEN SPRINGS MIDDLE			8,207,148

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0059 DENHAM OAKS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,987,415
		0200	EMPLOYEE BENEFITS	892,475
		0500	MATERIALS AND SUPPLIES	59,184
		0700	OTHER EXPENSES	40,559
TOTAL	INSTRUCTION			3,979,633
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,452
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,950
6120	GUIDANCE SERVICES	0100	SALARIES	64,550
		0200	EMPLOYEE BENEFITS	21,896
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			86,746
6130	HEALTH SERVICES	0100	SALARIES	17,305
		0200	EMPLOYEE BENEFITS	8,327
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			26,032
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	15,328
		0200	EMPLOYEE BENEFITS	4,801
TOTAL	OTHER PUPIL PERSONNEL SERVICES			20,129
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	55,470
		0200	EMPLOYEE BENEFITS	17,656
		0500	MATERIALS AND SUPPLIES	1,600
		0600	CAPITAL OUTLAY	14,797
TOTAL	INSTRUCTIONAL MEDIA SERVICES			89,523
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	49,570
		0200	EMPLOYEE BENEFITS	14,474
TOTAL	INSTRUCTIONAL STAFF TRAINING			64,044
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	56,038
		0200	EMPLOYEE BENEFITS	17,755
TOTAL	INST. RELATED TECHNOLOGY			73,793
7300	SCHOOL ADMINISTRATION	0100	SALARIES	242,899
		0200	EMPLOYEE BENEFITS	71,656
		0300	PURCHASED SERVICES	13,295

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0059 DENHAM OAKS ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0500	MATERIALS AND SUPPLIES	6,510
		0600	CAPITAL OUTLAY	275
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			341,209
7900	OPERATION OF PLANT	0100	SALARIES	199,997
		0200	EMPLOYEE BENEFITS	77,398
		0500	MATERIALS AND SUPPLIES	8,000
TOTAL	OPERATION OF PLANT			285,395
TOTAL	DENHAM OAKS ELEMENTARY			4,971,906

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,167,807
		0200	EMPLOYEE BENEFITS	652,293
		0300	PURCHASED SERVICES	2
		0500	MATERIALS AND SUPPLIES	45,087
		0700	OTHER EXPENSES	35,140
TOTAL	INSTRUCTION			2,900,329
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,732
6120	GUIDANCE SERVICES	0100	SALARIES	108,512
		0200	EMPLOYEE BENEFITS	32,239
		0500	MATERIALS AND SUPPLIES	110
TOTAL	GUIDANCE SERVICES			140,861
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	7,407
		0500	MATERIALS AND SUPPLIES	410
TOTAL	HEALTH SERVICES			19,858
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	36,702
		0200	EMPLOYEE BENEFITS	9,602
TOTAL	OTHER PUPIL PERSONNEL SERVICES			46,304
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	58,981
		0200	EMPLOYEE BENEFITS	18,271
		0500	MATERIALS AND SUPPLIES	3,900
		0600	CAPITAL OUTLAY	9,077
TOTAL	INSTRUCTIONAL MEDIA SERVICES			90,229
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	41,520
		0200	EMPLOYEE BENEFITS	12,565
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			54,085
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	61,870
		0200	EMPLOYEE BENEFITS	16,127
TOTAL	INSTRUCTIONAL STAFF TRAINING			77,997
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,178
		0200	EMPLOYEE BENEFITS	18,830
TOTAL	INST. RELATED TECHNOLOGY			81,008
7300	SCHOOL ADMINISTRATION	0100	SALARIES	248,596

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	70,003
		0300	PURCHASED SERVICES	12,215
		0500	MATERIALS AND SUPPLIES	4,618
		0600	CAPITAL OUTLAY	432
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			342,438
7900	OPERATION OF PLANT	0100	SALARIES	151,338
		0200	EMPLOYEE BENEFITS	62,284
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	7,100
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			220,872
TOTAL	CHESTER W TAYLOR ELEMENTARY			3,976,713

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0061 PASCO ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,049,094
		0200	EMPLOYEE BENEFITS	602,495
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	43,718
		0600	CAPITAL OUTLAY	545
		0700	OTHER EXPENSES	31,180
TOTAL	INSTRUCTION			2,727,532
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,604
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,210
6120	GUIDANCE SERVICES	0100	SALARIES	92,813
		0200	EMPLOYEE BENEFITS	29,492
		0500	MATERIALS AND SUPPLIES	210
TOTAL	GUIDANCE SERVICES			122,515
6130	HEALTH SERVICES	0100	SALARIES	11,844
		0200	EMPLOYEE BENEFITS	7,372
		0500	MATERIALS AND SUPPLIES	110
TOTAL	HEALTH SERVICES			19,326
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	18,548
		0200	EMPLOYEE BENEFITS	5,364
TOTAL	OTHER PUPIL PERSONNEL SERVICES			23,912
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	69,813
		0200	EMPLOYEE BENEFITS	20,166
		0300	PURCHASED SERVICES	32
		0500	MATERIALS AND SUPPLIES	3,200
		0600	CAPITAL OUTLAY	9,137
TOTAL	INSTRUCTIONAL MEDIA SERVICES			102,348
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	22,667
		0200	EMPLOYEE BENEFITS	6,616
		0500	MATERIALS AND SUPPLIES	210
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			29,493
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	61,170
		0200	EMPLOYEE BENEFITS	16,004
TOTAL	INSTRUCTIONAL STAFF TRAINING			77,174
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	51,223

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0061 PASCO ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	16,913
TOTAL	INST. RELATED TECHNOLOGY			68,136
7300	SCHOOL ADMINISTRATION	0100	SALARIES	257,599
		0200	EMPLOYEE BENEFITS	71,579
		0300	PURCHASED SERVICES	12,905
		0500	MATERIALS AND SUPPLIES	3,700
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			352,357
7900	OPERATION OF PLANT	0100	SALARIES	198,126
		0200	EMPLOYEE BENEFITS	71,771
		0500	MATERIALS AND SUPPLIES	6,550
TOTAL	OPERATION OF PLANT			276,447
TOTAL	PASCO ELEMENTARY			3,803,054

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063 WESLEY CHAPEL HIGH				
5000	INSTRUCTION	0100	SALARIES	3,769,633
		0200	EMPLOYEE BENEFITS	1,143,631
		0300	PURCHASED SERVICES	14,700
		0500	MATERIALS AND SUPPLIES	88,920
		0600	CAPITAL OUTLAY	2,500
		0700	OTHER EXPENSES	59,118
TOTAL	INSTRUCTION			5,078,502
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,720
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	400
		0600	CAPITAL OUTLAY	100
TOTAL	EXCEPTIONAL			1,000
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	350
		0600	CAPITAL OUTLAY	50
TOTAL	VOCATIONAL-TECHNICAL			400
6120	GUIDANCE SERVICES	0100	SALARIES	212,282
		0200	EMPLOYEE BENEFITS	68,258
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			280,740
6130	HEALTH SERVICES	0100	SALARIES	13,686
		0200	EMPLOYEE BENEFITS	7,695
TOTAL	HEALTH SERVICES			21,381
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	94,884
		0200	EMPLOYEE BENEFITS	27,204
		0300	PURCHASED SERVICES	401
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	24,519
TOTAL	INSTRUCTIONAL MEDIA SERVICES			152,008
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	127,924
		0200	EMPLOYEE BENEFITS	38,286
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			166,210
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	44,275
		0200	EMPLOYEE BENEFITS	13,048
TOTAL	INST. RELATED TECHNOLOGY			57,323

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063 WESLEY CHAPEL HIGH				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	623,799
		0200	EMPLOYEE BENEFITS	200,325
		0300	PURCHASED SERVICES	24,390
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	553
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			862,641
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	260,921
		0200	EMPLOYEE BENEFITS	109,590
		0500	MATERIALS AND SUPPLIES	19,340
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			390,851
9100	COMMUNITY SERVICES	0100	SALARIES	18,720
		0200	EMPLOYEE BENEFITS	9,911
		0300	PURCHASED SERVICES	83,649
		0500	MATERIALS AND SUPPLIES	1,825
		0600	CAPITAL OUTLAY	2,780
		0700	OTHER EXPENSES	8,942
TOTAL	COMMUNITY SERVICES			125,827
TOTAL	WESLEY CHAPEL HIGH			7,159,103

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,652,250
		0200	EMPLOYEE BENEFITS	512,805
		0300	PURCHASED SERVICES	1,320
		0500	MATERIALS AND SUPPLIES	35,013
		0600	CAPITAL OUTLAY	240
		0700	OTHER EXPENSES	24,830
TOTAL	INSTRUCTION			2,226,458
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,104
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	500
6120	GUIDANCE SERVICES	0100	SALARIES	45,544
		0200	EMPLOYEE BENEFITS	15,920
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			61,564
6130	HEALTH SERVICES	0100	SALARIES	11,712
		0200	EMPLOYEE BENEFITS	7,349
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			19,461
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	54,386
		0200	EMPLOYEE BENEFITS	17,467
		0500	MATERIALS AND SUPPLIES	1,794
		0600	CAPITAL OUTLAY	8,200
TOTAL	INSTRUCTIONAL MEDIA SERVICES			81,847
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	47,170
		0200	EMPLOYEE BENEFITS	13,554
TOTAL	INSTRUCTIONAL STAFF TRAINING			60,724
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	65,904
		0200	EMPLOYEE BENEFITS	19,482
TOTAL	INST. RELATED TECHNOLOGY			85,386
7300	SCHOOL ADMINISTRATION	0100	SALARIES	257,445
		0200	EMPLOYEE BENEFITS	71,552
		0300	PURCHASED SERVICES	8,535
		0500	MATERIALS AND SUPPLIES	1,400
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			345,606

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	200
7900	OPERATION OF PLANT	0100	SALARIES	151,302
		0200	EMPLOYEE BENEFITS	60,927
		0300	PURCHASED SERVICES	25
		0500	MATERIALS AND SUPPLIES	9,000
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			221,754
9100	COMMUNITY SERVICES	0500	MATERIALS AND SUPPLIES	25
TOTAL	JAMES M. MARLOWE ELEMENTARY			3,105,629

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0069 CHASCO MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,092,920
		0200	EMPLOYEE BENEFITS	930,930
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	49,118
		0600	CAPITAL OUTLAY	5,710
		0700	OTHER EXPENSES	44,766
TOTAL	INSTRUCTION			4,126,124
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,714
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,210
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	440
6120	GUIDANCE SERVICES	0100	SALARIES	67,348
		0200	EMPLOYEE BENEFITS	22,385
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			89,933
6130	HEALTH SERVICES	0100	SALARIES	11,751
		0200	EMPLOYEE BENEFITS	7,356
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			19,357
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	21,878
		0200	EMPLOYEE BENEFITS	6,478
TOTAL	OTHER PUPIL PERSONNEL SERVICES			28,356
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	76,452
		0200	EMPLOYEE BENEFITS	21,328
		0300	PURCHASED SERVICES	1,936
		0500	MATERIALS AND SUPPLIES	5,750
		0600	CAPITAL OUTLAY	10,668
		0700	OTHER EXPENSES	500
TOTAL	INSTRUCTIONAL MEDIA SERVICES			116,634
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	38,820
		0200	EMPLOYEE BENEFITS	12,092
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			50,912
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	88,504
		0200	EMPLOYEE BENEFITS	26,050
TOTAL	INSTRUCTIONAL STAFF TRAINING			114,554

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0069 CHASCO MIDDLE SCHOOL				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	2,470
		0200	EMPLOYEE BENEFITS	3,081
TOTAL	INST. RELATED TECHNOLOGY			5,551
7300	SCHOOL ADMINISTRATION	0100	SALARIES	388,044
		0200	EMPLOYEE BENEFITS	115,895
		0300	PURCHASED SERVICES	14,345
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	4,050
		0700	OTHER EXPENSES	10,045
TOTAL	SCHOOL ADMINISTRATION			539,379
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	184,898
		0200	EMPLOYEE BENEFITS	66,594
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	9,000
		0600	CAPITAL OUTLAY	2,000
TOTAL	OPERATION OF PLANT			263,492
TOTAL	CHASCO MIDDLE SCHOOL			5,360,826

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,211,966
		0200	EMPLOYEE BENEFITS	677,447
		0500	MATERIALS AND SUPPLIES	45,935
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	33,419
TOTAL	INSTRUCTION			2,969,267
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,980
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	600
6120	GUIDANCE SERVICES	0100	SALARIES	81,021
		0200	EMPLOYEE BENEFITS	27,428
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			108,649
6130	HEALTH SERVICES	0100	SALARIES	14,344
		0200	EMPLOYEE BENEFITS	7,809
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			22,453
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	5,938
		0200	EMPLOYEE BENEFITS	1,356
TOTAL	OTHER PUPIL PERSONNEL SERVICES			7,294
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	13,996
		0200	EMPLOYEE BENEFITS	5,098
		0300	PURCHASED SERVICES	642
		0500	MATERIALS AND SUPPLIES	4,490
		0600	CAPITAL OUTLAY	9,023
TOTAL	INSTRUCTIONAL MEDIA SERVICES			33,249
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	45,334
		0200	EMPLOYEE BENEFITS	13,233
TOTAL	INSTRUCTIONAL STAFF TRAINING			58,567
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	58,554
		0200	EMPLOYEE BENEFITS	18,196
TOTAL	INST. RELATED TECHNOLOGY			76,750
7300	SCHOOL ADMINISTRATION	0100	SALARIES	242,924
		0200	EMPLOYEE BENEFITS	71,873

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	12,180
		0500	MATERIALS AND SUPPLIES	8,900
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			342,551
7900	OPERATION OF PLANT	0100	SALARIES	178,330
		0200	EMPLOYEE BENEFITS	63,007
		0300	PURCHASED SERVICES	490
		0500	MATERIALS AND SUPPLIES	8,000
TOTAL	OPERATION OF PLANT			249,827
TOTAL	CHASCO ELEMENTARY SCHOOL			3,872,187

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071 PASCO MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,653,216
		0200	EMPLOYEE BENEFITS	776,470
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	43,327
		0600	CAPITAL OUTLAY	7,000
		0700	OTHER EXPENSES	35,945
TOTAL	INSTRUCTION			3,518,638
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,468
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	360
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	300
6120	GUIDANCE SERVICES	0100	SALARIES	142,084
		0200	EMPLOYEE BENEFITS	38,114
		0500	MATERIALS AND SUPPLIES	360
TOTAL	GUIDANCE SERVICES			180,558
6130	HEALTH SERVICES	0100	SALARIES	17,818
		0200	EMPLOYEE BENEFITS	8,418
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			26,636
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	23,034
		0200	EMPLOYEE BENEFITS	6,680
TOTAL	OTHER PUPIL PERSONNEL SERVICES			29,714
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	57,986
		0200	EMPLOYEE BENEFITS	18,096
		0500	MATERIALS AND SUPPLIES	2,232
		0600	CAPITAL OUTLAY	13,916
TOTAL	INSTRUCTIONAL MEDIA SERVICES			92,230
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	43,100
		0200	EMPLOYEE BENEFITS	12,842
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			55,942
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	98,104
		0200	EMPLOYEE BENEFITS	27,767
TOTAL	INSTRUCTIONAL STAFF TRAINING			125,871
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	3,120

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071 PASCO MIDDLE				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	3,195
TOTAL	INST. RELATED TECHNOLOGY			6,315
7300	SCHOOL ADMINISTRATION	0100	SALARIES	374,945
		0200	EMPLOYEE BENEFITS	113,668
		0300	PURCHASED SERVICES	13,500
		0500	MATERIALS AND SUPPLIES	5,609
		0600	CAPITAL OUTLAY	900
		0700	OTHER EXPENSES	6,674
TOTAL	SCHOOL ADMINISTRATION			515,296
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,470
7900	OPERATION OF PLANT	0100	SALARIES	160,328
		0200	EMPLOYEE BENEFITS	60,545
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	8,000
TOTAL	OPERATION OF PLANT			229,873
TOTAL	PASCO MIDDLE			4,786,671

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,907,423
		0200	EMPLOYEE BENEFITS	584,370
		0300	PURCHASED SERVICES	1,840
		0500	MATERIALS AND SUPPLIES	37,342
		0600	CAPITAL OUTLAY	4,480
		0700	OTHER EXPENSES	27,588
TOTAL	INSTRUCTION			2,563,043
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,352
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	10
6120	GUIDANCE SERVICES	0100	SALARIES	50,624
		0200	EMPLOYEE BENEFITS	16,808
		0500	MATERIALS AND SUPPLIES	350
TOTAL	GUIDANCE SERVICES			67,782
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	7,521
		0500	MATERIALS AND SUPPLIES	350
TOTAL	HEALTH SERVICES			20,570
6140	PSYCHOLOGICAL SERVICES	0100	SALARIES	10
		0200	EMPLOYEE BENEFITS	20
TOTAL	PSYCHOLOGICAL SERVICES			30
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,528
		0200	EMPLOYEE BENEFITS	5,012
TOTAL	OTHER PUPIL PERSONNEL SERVICES			21,540
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	68,705
		0200	EMPLOYEE BENEFITS	19,972
		0500	MATERIALS AND SUPPLIES	2,595
		0600	CAPITAL OUTLAY	8,577
TOTAL	INSTRUCTIONAL MEDIA SERVICES			99,849
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	56,180
		0200	EMPLOYEE BENEFITS	15,139
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	200
		0700	OTHER EXPENSES	50
TOTAL	INSTRUCTIONAL STAFF TRAINING			71,669

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,005
		0200	EMPLOYEE BENEFITS	18,800
TOTAL	INST. RELATED TECHNOLOGY			80,805
7300	SCHOOL ADMINISTRATION	0100	SALARIES	234,832
		0200	EMPLOYEE BENEFITS	67,707
		0300	PURCHASED SERVICES	8,930
		0500	MATERIALS AND SUPPLIES	600
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			318,643
7900	OPERATION OF PLANT	0100	SALARIES	127,164
		0200	EMPLOYEE BENEFITS	48,753
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	7,387
TOTAL	OPERATION OF PLANT			183,404
TOTAL	SUNRAY ELEMENTARY SCHOOL			3,429,697

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	6,429,218
		0200	EMPLOYEE BENEFITS	1,918,926
		0300	PURCHASED SERVICES	69,867
		0500	MATERIALS AND SUPPLIES	172,558
		0600	CAPITAL OUTLAY	3,917
		0700	OTHER EXPENSES	95,063
TOTAL	INSTRUCTION			8,689,549
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	4,972
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	21,600
		0500	MATERIALS AND SUPPLIES	4,040
		0600	CAPITAL OUTLAY	350
TOTAL	EXCEPTIONAL			25,990
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	1,896
6120	GUIDANCE SERVICES	0100	SALARIES	324,097
		0200	EMPLOYEE BENEFITS	97,950
		0500	MATERIALS AND SUPPLIES	1,300
		0600	CAPITAL OUTLAY	122
TOTAL	GUIDANCE SERVICES			423,469
6130	HEALTH SERVICES	0100	SALARIES	17,897
		0200	EMPLOYEE BENEFITS	8,431
		0500	MATERIALS AND SUPPLIES	750
TOTAL	HEALTH SERVICES			27,078
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	18,133
		0200	EMPLOYEE BENEFITS	5,293
TOTAL	OTHER PUPIL PERSONNEL SERVICES			23,426
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	120,724
		0200	EMPLOYEE BENEFITS	39,676
		0300	PURCHASED SERVICES	1,500
		0500	MATERIALS AND SUPPLIES	5,129
		0600	CAPITAL OUTLAY	48,063
TOTAL	INSTRUCTIONAL MEDIA SERVICES			215,092
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	150,774
		0200	EMPLOYEE BENEFITS	42,285
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			193,059

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	111,169
		0200	EMPLOYEE BENEFITS	38,004
TOTAL	INST. RELATED TECHNOLOGY			149,173
7300	SCHOOL ADMINISTRATION	0100	SALARIES	724,495
		0200	EMPLOYEE BENEFITS	237,732
		0300	PURCHASED SERVICES	43,580
		0500	MATERIALS AND SUPPLIES	9,860
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	6,864
TOTAL	SCHOOL ADMINISTRATION			1,023,031
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	412,767
		0200	EMPLOYEE BENEFITS	157,033
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	15,622
		0600	CAPITAL OUTLAY	1,324
TOTAL	OPERATION OF PLANT			587,346
TOTAL	J W MITCHELL HIGH SCHOOL			11,380,581

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0074 CENTENNIAL MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,259,177
		0200	EMPLOYEE BENEFITS	669,826
		0300	PURCHASED SERVICES	2,685
		0500	MATERIALS AND SUPPLIES	36,517
		0600	CAPITAL OUTLAY	4,545
		0700	OTHER EXPENSES	32,045
TOTAL	INSTRUCTION			3,004,795
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,330
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	5
		0500	MATERIALS AND SUPPLIES	290
TOTAL	EXCEPTIONAL			295
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	172
6120	GUIDANCE SERVICES	0100	SALARIES	106,226
		0200	EMPLOYEE BENEFITS	37,139
		0500	MATERIALS AND SUPPLIES	70
TOTAL	GUIDANCE SERVICES			143,435
6130	HEALTH SERVICES	0100	SALARIES	18,792
		0200	EMPLOYEE BENEFITS	8,588
		0300	PURCHASED SERVICES	20
		0500	MATERIALS AND SUPPLIES	40
TOTAL	HEALTH SERVICES			27,440
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	23,401
		0200	EMPLOYEE BENEFITS	6,745
TOTAL	OTHER PUPIL PERSONNEL SERVICES			30,146
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	56,519
		0200	EMPLOYEE BENEFITS	17,840
		0300	PURCHASED SERVICES	30
		0500	MATERIALS AND SUPPLIES	1,810
		0600	CAPITAL OUTLAY	12,790
TOTAL	INSTRUCTIONAL MEDIA SERVICES			88,989
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	106,504
		0200	EMPLOYEE BENEFITS	29,237
TOTAL	INSTRUCTIONAL STAFF TRAINING			135,741
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	8,570

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0074 CENTENNIAL MIDDLE				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	4,149
TOTAL	INST. RELATED TECHNOLOGY			12,719
7300	SCHOOL ADMINISTRATION	0100	SALARIES	361,360
		0200	EMPLOYEE BENEFITS	113,588
		0300	PURCHASED SERVICES	12,165
		0500	MATERIALS AND SUPPLIES	9,619
		0600	CAPITAL OUTLAY	2,500
		0700	OTHER EXPENSES	6,674
TOTAL	SCHOOL ADMINISTRATION			505,906
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,570
7900	OPERATION OF PLANT	0100	SALARIES	139,231
		0200	EMPLOYEE BENEFITS	50,890
		0500	MATERIALS AND SUPPLIES	6,500
TOTAL	OPERATION OF PLANT			196,621
TOTAL	CENTENNIAL MIDDLE			4,151,159

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
5000	INSTRUCTION	0100	SALARIES	1,392,642
		0200	EMPLOYEE BENEFITS	488,341
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	19,160
		0600	CAPITAL OUTLAY	2,625
		0700	OTHER EXPENSES	20,648
TOTAL	INSTRUCTION			1,923,466
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	370
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	3,653
		0600	CAPITAL OUTLAY	1,030
TOTAL	EXCEPTIONAL			4,783
5300	VOCATIONAL-TECHNICAL	0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	618
TOTAL	VOCATIONAL-TECHNICAL			918
6120	GUIDANCE SERVICES	0100	SALARIES	307,683
		0200	EMPLOYEE BENEFITS	87,339
		0500	MATERIALS AND SUPPLIES	900
TOTAL	GUIDANCE SERVICES			395,922
6130	HEALTH SERVICES	0100	SALARIES	15,818
		0200	EMPLOYEE BENEFITS	8,068
		0500	MATERIALS AND SUPPLIES	360
TOTAL	HEALTH SERVICES			24,246
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	92,440
		0200	EMPLOYEE BENEFITS	26,776
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,258
		0600	CAPITAL OUTLAY	7,800
TOTAL	INSTRUCTIONAL MEDIA SERVICES			128,374
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	89,370
		0200	EMPLOYEE BENEFITS	26,238
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			115,608
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	11,854
		0200	EMPLOYEE BENEFITS	3,133

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
TOTAL	INST. RELATED TECHNOLOGY			14,987
7300	SCHOOL ADMINISTRATION	0100	SALARIES	509,951
		0200	EMPLOYEE BENEFITS	139,325
		0300	PURCHASED SERVICES	8,490
		0500	MATERIALS AND SUPPLIES	234
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			664,574
7900	OPERATION OF PLANT	0100	SALARIES	190,826
		0200	EMPLOYEE BENEFITS	70,506
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	4,941
		0600	CAPITAL OUTLAY	565
TOTAL	OPERATION OF PLANT			267,138
TOTAL	MOORE-MICKENS EDUCATION CENTER			3,540,386

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0082 OAKSTEAD ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	3,751,133
		0200	EMPLOYEE BENEFITS	1,160,582
		0500	MATERIALS AND SUPPLIES	61,730
		0600	CAPITAL OUTLAY	20,038
		0700	OTHER EXPENSES	55,036
TOTAL	INSTRUCTION			5,048,519
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	5,188
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,600
6120	GUIDANCE SERVICES	0100	SALARIES	101,064
		0200	EMPLOYEE BENEFITS	33,585
		0500	MATERIALS AND SUPPLIES	600
TOTAL	GUIDANCE SERVICES			135,249
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	7,407
		0500	MATERIALS AND SUPPLIES	800
TOTAL	HEALTH SERVICES			20,248
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	49,972
		0200	EMPLOYEE BENEFITS	16,694
		0300	PURCHASED SERVICES	4,000
		0500	MATERIALS AND SUPPLIES	4,600
		0600	CAPITAL OUTLAY	16,043
TOTAL	INSTRUCTIONAL MEDIA SERVICES			91,309
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	20,021
		0200	EMPLOYEE BENEFITS	4,718
TOTAL	INSTRUCTIONAL STAFF TRAINING			24,739
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	89,742
		0200	EMPLOYEE BENEFITS	28,954
TOTAL	INST. RELATED TECHNOLOGY			118,696
7300	SCHOOL ADMINISTRATION	0100	SALARIES	231,479
		0200	EMPLOYEE BENEFITS	72,308
		0300	PURCHASED SERVICES	23,159
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			341,020

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0082 OAKSTEAD ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	252,142
		0200	EMPLOYEE BENEFITS	95,559
		0500	MATERIALS AND SUPPLIES	11,000
TOTAL	OPERATION OF PLANT			358,701
TOTAL	OAKSTEAD ELEMENTARY			6,145,269

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,075,309
		0200	EMPLOYEE BENEFITS	650,084
		0500	MATERIALS AND SUPPLIES	46,041
		0600	CAPITAL OUTLAY	275
		0700	OTHER EXPENSES	30,666
TOTAL	INSTRUCTION			2,802,375
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,516
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	250
6120	GUIDANCE SERVICES	0100	SALARIES	43,619
		0200	EMPLOYEE BENEFITS	15,582
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			59,451
6130	HEALTH SERVICES	0100	SALARIES	19,529
		0200	EMPLOYEE BENEFITS	8,717
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			28,546
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	21,035
		0200	EMPLOYEE BENEFITS	6,330
TOTAL	OTHER PUPIL PERSONNEL SERVICES			27,365
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	47,970
		0200	EMPLOYEE BENEFITS	13,694
		0500	MATERIALS AND SUPPLIES	1,700
		0600	CAPITAL OUTLAY	10,251
TOTAL	INSTRUCTIONAL MEDIA SERVICES			73,615
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	375
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	60,170
		0200	EMPLOYEE BENEFITS	15,829
TOTAL	INSTRUCTIONAL STAFF TRAINING			75,999
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	52,290
		0200	EMPLOYEE BENEFITS	17,100
TOTAL	INST. RELATED TECHNOLOGY			69,390
7300	SCHOOL ADMINISTRATION	0100	SALARIES	226,244

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	66,092
		0300	PURCHASED SERVICES	11,410
		0500	MATERIALS AND SUPPLIES	2,340
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			312,860
7900	OPERATION OF PLANT	0100	SALARIES	166,456
		0200	EMPLOYEE BENEFITS	61,616
		0500	MATERIALS AND SUPPLIES	5,500
TOTAL	OPERATION OF PLANT			233,572
TOTAL	GULF HIGHLANDS ELEMENTARY			3,686,314

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO				
5000	INSTRUCTION	0100	SALARIES	2,681,731
		0200	EMPLOYEE BENEFITS	828,305
		0500	MATERIALS AND SUPPLIES	59,682
		0600	CAPITAL OUTLAY	4,000
		0700	OTHER EXPENSES	39,150
TOTAL	INSTRUCTION			3,612,868
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,412
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	325
6120	GUIDANCE SERVICES	0100	SALARIES	80,439
		0200	EMPLOYEE BENEFITS	29,976
TOTAL	GUIDANCE SERVICES			110,415
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	7,407
TOTAL	HEALTH SERVICES			19,448
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	27,200
		0200	EMPLOYEE BENEFITS	7,939
TOTAL	OTHER PUPIL PERSONNEL SERVICES			35,139
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	63,557
		0200	EMPLOYEE BENEFITS	19,072
		0500	MATERIALS AND SUPPLIES	4,500
		0600	CAPITAL OUTLAY	11,707
TOTAL	INSTRUCTIONAL MEDIA SERVICES			98,836
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	46,370
		0200	EMPLOYEE BENEFITS	13,414
TOTAL	INSTRUCTIONAL STAFF TRAINING			59,784
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	47,207
		0200	EMPLOYEE BENEFITS	16,210
TOTAL	INST. RELATED TECHNOLOGY			63,417
7300	SCHOOL ADMINISTRATION	0100	SALARIES	238,465
		0200	EMPLOYEE BENEFITS	68,230
		0300	PURCHASED SERVICES	13,637
		0500	MATERIALS AND SUPPLIES	5,100
		0600	CAPITAL OUTLAY	300

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO				
7300	SCHOOL ADMINISTRATION	0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			332,306
7900	OPERATION OF PLANT	0100	SALARIES	140,836
		0200	EMPLOYEE BENEFITS	59,096
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	7,350
		0600	CAPITAL OUTLAY	200
TOTAL	OPERATION OF PLANT			207,682
TOTAL	DOUBLE BRANCH ELEMENTARY SCHOO			4,543,632

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0085 TRINITY OAKS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,348,767
		0200	EMPLOYEE BENEFITS	723,348
		0300	PURCHASED SERVICES	3,600
		0500	MATERIALS AND SUPPLIES	44,865
		0600	CAPITAL OUTLAY	3,700
		0700	OTHER EXPENSES	34,273
TOTAL	INSTRUCTION			3,158,553
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,960
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	850
6120	GUIDANCE SERVICES	0100	SALARIES	84,675
		0200	EMPLOYEE BENEFITS	25,417
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			110,242
6130	HEALTH SERVICES	0100	SALARIES	13,357
		0200	EMPLOYEE BENEFITS	7,636
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			21,193
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	54,206
		0200	EMPLOYEE BENEFITS	17,435
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	11,960
TOTAL	INSTRUCTIONAL MEDIA SERVICES			85,701
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	40,570
		0200	EMPLOYEE BENEFITS	12,399
TOTAL	INSTRUCTIONAL STAFF TRAINING			52,969
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	50,554
		0200	EMPLOYEE BENEFITS	16,796
		0500	MATERIALS AND SUPPLIES	125
TOTAL	INST. RELATED TECHNOLOGY			67,475
7300	SCHOOL ADMINISTRATION	0100	SALARIES	223,278
		0200	EMPLOYEE BENEFITS	65,572
		0300	PURCHASED SERVICES	11,400
		0500	MATERIALS AND SUPPLIES	6,057
		0700	OTHER EXPENSES	6,774

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0085 TRINITY OAKS ELEMENTARY				
TOTAL	SCHOOL ADMINISTRATION			313,081
7900	OPERATION OF PLANT	0100	SALARIES	164,915
		0200	EMPLOYEE BENEFITS	62,647
		0300	PURCHASED SERVICES	20
		0500	MATERIALS AND SUPPLIES	6,000
		0600	CAPITAL OUTLAY	20
TOTAL	OPERATION OF PLANT			233,602
TOTAL	TRINITY OAKS ELEMENTARY			4,046,626

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	4,936,688
		0200	EMPLOYEE BENEFITS	1,494,300
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	112,790
		0600	CAPITAL OUTLAY	12,000
		0700	OTHER EXPENSES	73,125
TOTAL	INSTRUCTION			6,631,583
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,530
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	2,250
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	3,000
6120	GUIDANCE SERVICES	0100	SALARIES	155,592
		0200	EMPLOYEE BENEFITS	48,427
		0500	MATERIALS AND SUPPLIES	900
TOTAL	GUIDANCE SERVICES			204,919
6130	HEALTH SERVICES	0100	SALARIES	21,130
		0200	EMPLOYEE BENEFITS	11,647
TOTAL	HEALTH SERVICES			32,777
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	19,985
		0200	EMPLOYEE BENEFITS	6,146
TOTAL	OTHER PUPIL PERSONNEL SERVICES			26,131
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	123,943
		0200	EMPLOYEE BENEFITS	40,239
		0300	PURCHASED SERVICES	2,100
		0500	MATERIALS AND SUPPLIES	4,800
		0600	CAPITAL OUTLAY	31,930
TOTAL	INSTRUCTIONAL MEDIA SERVICES			203,012
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	81,754
		0200	EMPLOYEE BENEFITS	24,906
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			106,660
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	146,674
		0200	EMPLOYEE BENEFITS	41,567
TOTAL	INSTRUCTIONAL STAFF TRAINING			188,241
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	13,120

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	10,245
TOTAL	INST. RELATED TECHNOLOGY			23,365
7300	SCHOOL ADMINISTRATION	0100	SALARIES	503,170
		0200	EMPLOYEE BENEFITS	156,954
		0300	PURCHASED SERVICES	27,465
		0500	MATERIALS AND SUPPLIES	14,871
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			709,034
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,470
7900	OPERATION OF PLANT	0100	SALARIES	230,537
		0200	EMPLOYEE BENEFITS	100,657
		0500	MATERIALS AND SUPPLIES	10,000
TOTAL	OPERATION OF PLANT			341,194
TOTAL	DR JOHN LONG MIDDLE SCHOOL			8,479,166

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,689,265
		0200	EMPLOYEE BENEFITS	820,440
		0300	PURCHASED SERVICES	3,515
		0500	MATERIALS AND SUPPLIES	62,740
		0600	CAPITAL OUTLAY	2,145
		0700	OTHER EXPENSES	42,920
TOTAL	INSTRUCTION			3,621,025
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,888
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	385
		0600	CAPITAL OUTLAY	95
TOTAL	EXCEPTIONAL			480
5300	VOCATIONAL-TECHNICAL	0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	905
		0600	CAPITAL OUTLAY	105
TOTAL	VOCATIONAL-TECHNICAL			1,060
6120	GUIDANCE SERVICES	0100	SALARIES	149,357
		0200	EMPLOYEE BENEFITS	47,336
		0500	MATERIALS AND SUPPLIES	220
		0600	CAPITAL OUTLAY	20
TOTAL	GUIDANCE SERVICES			196,933
6130	HEALTH SERVICES	0100	SALARIES	13,686
		0200	EMPLOYEE BENEFITS	7,695
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	700
TOTAL	HEALTH SERVICES			22,381
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	20,760
		0200	EMPLOYEE BENEFITS	6,282
TOTAL	OTHER PUPIL PERSONNEL SERVICES			27,042
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	116,477
		0200	EMPLOYEE BENEFITS	33,633
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	6,768
		0600	CAPITAL OUTLAY	13,800
TOTAL	INSTRUCTIONAL MEDIA SERVICES			170,878
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	42,065

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
6300	INSTRUCTIONAL & CURR DEV SRVS	0200	EMPLOYEE BENEFITS	12,991
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			55,056
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	59,170
		0200	EMPLOYEE BENEFITS	15,654
TOTAL	INSTRUCTIONAL STAFF TRAINING			74,824
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	59,888
		0200	EMPLOYEE BENEFITS	18,429
TOTAL	INST. RELATED TECHNOLOGY			78,317
7300	SCHOOL ADMINISTRATION	0100	SALARIES	341,147
		0200	EMPLOYEE BENEFITS	107,400
		0300	PURCHASED SERVICES	17,650
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	800
		0700	OTHER EXPENSES	6,774
TOTAL	SCHOOL ADMINISTRATION			477,771
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	177,625
		0200	EMPLOYEE BENEFITS	72,848
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	9,400
		0600	CAPITAL OUTLAY	200
TOTAL	OPERATION OF PLANT			260,473
TOTAL	PAUL R SMITH MIDDLE SCHOOL			4,991,298

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0090 WIREGRASS RANCH HIGH				
5000	INSTRUCTION	0100	SALARIES	4,860,718
		0200	EMPLOYEE BENEFITS	1,473,884
		0300	PURCHASED SERVICES	14,400
		0500	MATERIALS AND SUPPLIES	131,396
		0600	CAPITAL OUTLAY	5,154
		0700	OTHER EXPENSES	77,085
TOTAL	INSTRUCTION			6,562,637
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	4,040
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	21,250
		0500	MATERIALS AND SUPPLIES	2,816
TOTAL	EXCEPTIONAL			24,066
6120	GUIDANCE SERVICES	0100	SALARIES	286,867
		0200	EMPLOYEE BENEFITS	86,611
		0500	MATERIALS AND SUPPLIES	1,440
TOTAL	GUIDANCE SERVICES			374,918
6130	HEALTH SERVICES	0200	EMPLOYEE BENEFITS	5,300
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	19,985
		0200	EMPLOYEE BENEFITS	6,146
TOTAL	OTHER PUPIL PERSONNEL SERVICES			26,131
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	118,958
		0200	EMPLOYEE BENEFITS	46,649
		0500	MATERIALS AND SUPPLIES	6,440
		0600	CAPITAL OUTLAY	38,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			210,047
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	39,820
		0200	EMPLOYEE BENEFITS	12,268
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			52,088
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	67,338
		0200	EMPLOYEE BENEFITS	30,333
TOTAL	INST. RELATED TECHNOLOGY			97,671
7300	SCHOOL ADMINISTRATION	0100	SALARIES	685,601
		0200	EMPLOYEE BENEFITS	220,326
		0300	PURCHASED SERVICES	32,690

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0090 WIREGRASS RANCH HIGH				
7300	SCHOOL ADMINISTRATION	0500	MATERIALS AND SUPPLIES	5,800
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			950,991
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	273,776
		0200	EMPLOYEE BENEFITS	118,133
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	16,505
TOTAL	OPERATION OF PLANT			408,614
TOTAL	WIREGRASS RANCH HIGH			8,736,003

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,580,813
		0200	EMPLOYEE BENEFITS	790,452
		0300	PURCHASED SERVICES	650
		0500	MATERIALS AND SUPPLIES	61,070
		0600	CAPITAL OUTLAY	1,382
		0700	OTHER EXPENSES	39,195
TOTAL	INSTRUCTION			3,473,562
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,240
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	2,600
6120	GUIDANCE SERVICES	0100	SALARIES	79,161
		0200	EMPLOYEE BENEFITS	27,102
		0500	MATERIALS AND SUPPLIES	100
		0600	CAPITAL OUTLAY	200
TOTAL	GUIDANCE SERVICES			106,563
6130	HEALTH SERVICES	0100	SALARIES	19,358
		0200	EMPLOYEE BENEFITS	8,686
TOTAL	HEALTH SERVICES			28,044
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	8,160
		0200	EMPLOYEE BENEFITS	2,381
TOTAL	OTHER PUPIL PERSONNEL SERVICES			10,541
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	75,762
		0200	EMPLOYEE BENEFITS	21,207
		0500	MATERIALS AND SUPPLIES	3,600
		0600	CAPITAL OUTLAY	11,790
TOTAL	INSTRUCTIONAL MEDIA SERVICES			112,359
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	47,970
		0200	EMPLOYEE BENEFITS	13,694
TOTAL	INSTRUCTIONAL STAFF TRAINING			61,664
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	65,539
		0200	EMPLOYEE BENEFITS	19,418
TOTAL	INST. RELATED TECHNOLOGY			84,957
7300	SCHOOL ADMINISTRATION	0100	SALARIES	238,593
		0200	EMPLOYEE BENEFITS	70,903

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	12,840
		0500	MATERIALS AND SUPPLIES	100
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			329,010
7900	OPERATION OF PLANT	0100	SALARIES	146,066
		0200	EMPLOYEE BENEFITS	62,686
		0500	MATERIALS AND SUPPLIES	10,500
TOTAL	OPERATION OF PLANT			219,252
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			4,431,792

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0092 NEW RIVER ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,395,974
		0200	EMPLOYEE BENEFITS	736,977
		0500	MATERIALS AND SUPPLIES	31,910
		0700	OTHER EXPENSES	24,082
TOTAL	INSTRUCTION			3,188,943
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,832
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	925
6120	GUIDANCE SERVICES	0100	SALARIES	59,620
		0200	EMPLOYEE BENEFITS	21,032
		0500	MATERIALS AND SUPPLIES	125
TOTAL	GUIDANCE SERVICES			80,777
6130	HEALTH SERVICES	0100	SALARIES	16,647
		0200	EMPLOYEE BENEFITS	8,212
		0500	MATERIALS AND SUPPLIES	225
TOTAL	HEALTH SERVICES			25,084
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	18,133
		0200	EMPLOYEE BENEFITS	5,293
TOTAL	OTHER PUPIL PERSONNEL SERVICES			23,426
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	46,170
		0200	EMPLOYEE BENEFITS	18,679
		0500	MATERIALS AND SUPPLIES	1,152
		0600	CAPITAL OUTLAY	7,550
TOTAL	INSTRUCTIONAL MEDIA SERVICES			73,551
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	48,438
		0200	EMPLOYEE BENEFITS	13,776
		0500	MATERIALS AND SUPPLIES	550
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			62,764
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	59,170
		0200	EMPLOYEE BENEFITS	15,654
TOTAL	INSTRUCTIONAL STAFF TRAINING			74,824
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,520
		0200	EMPLOYEE BENEFITS	21,540
TOTAL	INST. RELATED TECHNOLOGY			84,060

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0092 NEW RIVER ELEMENTARY SCHOOL				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	233,442
		0200	EMPLOYEE BENEFITS	67,352
		0300	PURCHASED SERVICES	7,370
		0500	MATERIALS AND SUPPLIES	2,100
		0600	CAPITAL OUTLAY	1,716
		0700	OTHER EXPENSES	6,774
TOTAL SCHOOL ADMINISTRATION				318,754
7900	OPERATION OF PLANT	0100	SALARIES	92,236
		0200	EMPLOYEE BENEFITS	42,641
		0500	MATERIALS AND SUPPLIES	3,200
TOTAL OPERATION OF PLANT				138,077
TOTAL NEW RIVER ELEMENTARY SCHOOL				4,073,017

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,697,229
		0200	EMPLOYEE BENEFITS	525,941
		0300	PURCHASED SERVICES	750
		0500	MATERIALS AND SUPPLIES	35,146
		0700	OTHER EXPENSES	25,938
TOTAL	INSTRUCTION			2,285,004
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,244
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	511
6120	GUIDANCE SERVICES	0100	SALARIES	46,472
		0200	EMPLOYEE BENEFITS	13,432
		0500	MATERIALS AND SUPPLIES	128
TOTAL	GUIDANCE SERVICES			60,032
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	7,521
		0500	MATERIALS AND SUPPLIES	128
TOTAL	HEALTH SERVICES			20,348
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	51,120
		0200	EMPLOYEE BENEFITS	19,545
		0500	MATERIALS AND SUPPLIES	759
		0600	CAPITAL OUTLAY	9,900
TOTAL	INSTRUCTIONAL MEDIA SERVICES			81,324
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	43,270
		0200	EMPLOYEE BENEFITS	12,783
TOTAL	INSTRUCTIONAL STAFF TRAINING			56,053
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,670
		0200	EMPLOYEE BENEFITS	19,291
TOTAL	INST. RELATED TECHNOLOGY			68,961
7300	SCHOOL ADMINISTRATION	0100	SALARIES	223,873
		0200	EMPLOYEE BENEFITS	65,677
		0300	PURCHASED SERVICES	9,915
		0500	MATERIALS AND SUPPLIES	5,107
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			312,146

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0100	SALARIES	118,593
		0200	EMPLOYEE BENEFITS	48,577
		0500	MATERIALS AND SUPPLIES	5,500
TOTAL	OPERATION OF PLANT			172,670
TOTAL	GULF TRACE ELEMENTARY SCHOOL			3,059,293

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	4,085,454
		0200	EMPLOYEE BENEFITS	1,220,881
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	96,205
		0700	OTHER EXPENSES	57,785
TOTAL	INSTRUCTION			5,463,005
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,810
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	700
TOTAL	EXCEPTIONAL			2,700
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	1,470
		0600	CAPITAL OUTLAY	150
TOTAL	VOCATIONAL-TECHNICAL			1,620
6120	GUIDANCE SERVICES	0100	SALARIES	293,000
		0200	EMPLOYEE BENEFITS	88,374
		0500	MATERIALS AND SUPPLIES	1,350
TOTAL	GUIDANCE SERVICES			382,724
6130	HEALTH SERVICES	0100	SALARIES	18,529
		0200	EMPLOYEE BENEFITS	8,542
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			27,571
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	22,667
		0200	EMPLOYEE BENEFITS	6,616
TOTAL	OTHER PUPIL PERSONNEL SERVICES			29,283
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	113,740
		0200	EMPLOYEE BENEFITS	35,804
		0300	PURCHASED SERVICES	6,000
		0500	MATERIALS AND SUPPLIES	5,700
		0600	CAPITAL OUTLAY	19,623
TOTAL	INSTRUCTIONAL MEDIA SERVICES			180,867
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	242,648
		0200	EMPLOYEE BENEFITS	69,280
		0500	MATERIALS AND SUPPLIES	450
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			312,378

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL				
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	107,016
		0200	EMPLOYEE BENEFITS	28,713
TOTAL	INSTRUCTIONAL STAFF TRAINING			135,729
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	19,886
		0200	EMPLOYEE BENEFITS	8,779
TOTAL	INST. RELATED TECHNOLOGY			28,665
7300	SCHOOL ADMINISTRATION	0100	SALARIES	473,521
		0200	EMPLOYEE BENEFITS	143,815
		0300	PURCHASED SERVICES	23,265
		0500	MATERIALS AND SUPPLIES	8,581
		0600	CAPITAL OUTLAY	1,800
		0700	OTHER EXPENSES	6,774
TOTAL	SCHOOL ADMINISTRATION			657,756
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	220,836
		0200	EMPLOYEE BENEFITS	89,683
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	6,400
TOTAL	OPERATION OF PLANT			317,019
TOTAL	CHARLES S. RUSHE MIDDLE SCHOOL			7,545,297

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0101 SUNLAKE HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,694,769
		0200	EMPLOYEE BENEFITS	1,109,133
		0300	PURCHASED SERVICES	16,200
		0500	MATERIALS AND SUPPLIES	91,700
		0600	CAPITAL OUTLAY	4,696
		0700	OTHER EXPENSES	56,433
TOTAL	INSTRUCTION			4,972,931
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,048
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	2,400
6120	GUIDANCE SERVICES	0100	SALARIES	225,757
		0200	EMPLOYEE BENEFITS	78,567
		0500	MATERIALS AND SUPPLIES	763
TOTAL	GUIDANCE SERVICES			305,087
6130	HEALTH SERVICES	0100	SALARIES	13,910
		0200	EMPLOYEE BENEFITS	7,734
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			22,144
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	22,667
		0200	EMPLOYEE BENEFITS	6,616
TOTAL	OTHER PUPIL PERSONNEL SERVICES			29,283
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	110,719
		0200	EMPLOYEE BENEFITS	37,925
		0300	PURCHASED SERVICES	2,200
		0500	MATERIALS AND SUPPLIES	9,028
		0600	CAPITAL OUTLAY	22,300
TOTAL	INSTRUCTIONAL MEDIA SERVICES			182,172
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	39,120
		0200	EMPLOYEE BENEFITS	12,145
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			51,265
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,339
		0200	EMPLOYEE BENEFITS	24,159
TOTAL	INST. RELATED TECHNOLOGY			86,498
7300	SCHOOL ADMINISTRATION	0100	SALARIES	584,384

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0101 SUNLAKE HIGH SCHOOL				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	184,063
		0300	PURCHASED SERVICES	24,850
		0500	MATERIALS AND SUPPLIES	12,000
		0600	CAPITAL OUTLAY	3,454
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			815,325
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,700
7900	OPERATION OF PLANT	0100	SALARIES	274,605
		0200	EMPLOYEE BENEFITS	112,979
		0300	PURCHASED SERVICES	1,518
		0500	MATERIALS AND SUPPLIES	10,381
TOTAL	OPERATION OF PLANT			399,483
TOTAL	SUNLAKE HIGH SCHOOL			6,889,336

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102 RAYMOND B STEWART MIDDLE				
5000	INSTRUCTION	0100	SALARIES	3,618,308
		0200	EMPLOYEE BENEFITS	1,062,682
		0300	PURCHASED SERVICES	2,780
		0500	MATERIALS AND SUPPLIES	76,935
		0700	OTHER EXPENSES	49,205
TOTAL	INSTRUCTION			4,809,910
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,190
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	4,000
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	1,685
6120	GUIDANCE SERVICES	0100	SALARIES	181,213
		0200	EMPLOYEE BENEFITS	50,261
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	500
TOTAL	GUIDANCE SERVICES			232,174
6130	HEALTH SERVICES	0100	SALARIES	19,805
		0200	EMPLOYEE BENEFITS	8,765
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			28,820
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	21,861
		0200	EMPLOYEE BENEFITS	6,475
TOTAL	OTHER PUPIL PERSONNEL SERVICES			28,336
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	133,521
		0200	EMPLOYEE BENEFITS	36,615
		0300	PURCHASED SERVICES	140
		0500	MATERIALS AND SUPPLIES	2,425
		0600	CAPITAL OUTLAY	21,525
TOTAL	INSTRUCTIONAL MEDIA SERVICES			194,226
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	89,354
		0200	EMPLOYEE BENEFITS	26,236
		0300	PURCHASED SERVICES	75
		0500	MATERIALS AND SUPPLIES	250
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			115,915
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	107,204
		0200	EMPLOYEE BENEFITS	29,360

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102 RAYMOND B STEWART MIDDLE				
TOTAL	INSTRUCTIONAL STAFF TRAINING			136,564
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	27,120
		0200	EMPLOYEE BENEFITS	7,395
TOTAL	INST. RELATED TECHNOLOGY			34,515
7300	SCHOOL ADMINISTRATION	0100	SALARIES	411,167
		0200	EMPLOYEE BENEFITS	122,657
		0300	PURCHASED SERVICES	18,474
		0500	MATERIALS AND SUPPLIES	3,654
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			563,526
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,970
7900	OPERATION OF PLANT	0100	SALARIES	210,543
		0200	EMPLOYEE BENEFITS	86,134
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	8,961
TOTAL	OPERATION OF PLANT			305,838
TOTAL	RAYMOND B STEWART MIDDLE			6,461,669

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0103 CREWS LAKE MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,891,759
		0200	EMPLOYEE BENEFITS	564,918
		0300	PURCHASED SERVICES	3,140
		0500	MATERIALS AND SUPPLIES	40,925
		0600	CAPITAL OUTLAY	1,730
		0700	OTHER EXPENSES	31,019
TOTAL	INSTRUCTION			2,533,491
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,310
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,650
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	900
6120	GUIDANCE SERVICES	0100	SALARIES	18,100
		0200	EMPLOYEE BENEFITS	8,466
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			26,716
6130	HEALTH SERVICES	0500	MATERIALS AND SUPPLIES	300
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	57,020
		0200	EMPLOYEE BENEFITS	20,578
		0300	PURCHASED SERVICES	9
		0500	MATERIALS AND SUPPLIES	1,300
		0600	CAPITAL OUTLAY	13,101
TOTAL	INSTRUCTIONAL MEDIA SERVICES			92,008
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	100
		0200	EMPLOYEE BENEFITS	200
TOTAL	INSTRUCTIONAL STAFF TRAINING			300
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	100,208
		0200	EMPLOYEE BENEFITS	33,435
TOTAL	INST. RELATED TECHNOLOGY			133,643
7300	SCHOOL ADMINISTRATION	0100	SALARIES	344,590
		0200	EMPLOYEE BENEFITS	102,721
		0300	PURCHASED SERVICES	11,918
		0500	MATERIALS AND SUPPLIES	7,953
		0600	CAPITAL OUTLAY	20
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			473,776

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0103 CREWS LAKE MIDDLE SCHOOL				
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,180
7900	OPERATION OF PLANT	0100	SALARIES	137,472
		0200	EMPLOYEE BENEFITS	56,545
		0300	PURCHASED SERVICES	10
		0500	MATERIALS AND SUPPLIES	5,990
TOTAL	OPERATION OF PLANT			200,017
TOTAL	CREWS LAKE MIDDLE SCHOOL			3,467,291

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0110 VETERANS ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,287,870
		0200	EMPLOYEE BENEFITS	714,636
		0500	MATERIALS AND SUPPLIES	44,078
		0600	CAPITAL OUTLAY	5,960
		0700	OTHER EXPENSES	34,385
TOTAL	INSTRUCTION			3,086,929
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,048
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	650
6120	GUIDANCE SERVICES	0100	SALARIES	47,776
		0200	EMPLOYEE BENEFITS	13,659
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			61,635
6130	HEALTH SERVICES	0100	SALARIES	11,712
		0200	EMPLOYEE BENEFITS	7,349
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	100
TOTAL	HEALTH SERVICES			19,211
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,570
		0200	EMPLOYEE BENEFITS	4,324
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	11,378
TOTAL	INSTRUCTIONAL MEDIA SERVICES			28,372
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	200
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	87,390
		0200	EMPLOYEE BENEFITS	25,892
TOTAL	INSTRUCTIONAL STAFF TRAINING			113,282
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,203
		0200	EMPLOYEE BENEFITS	3,910
TOTAL	INST. RELATED TECHNOLOGY			11,113
7300	SCHOOL ADMINISTRATION	0100	SALARIES	262,003
		0200	EMPLOYEE BENEFITS	77,650
		0300	PURCHASED SERVICES	12,873
		0500	MATERIALS AND SUPPLIES	4,438

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0110 VETERANS ELEMENTARY SCHOOL				
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	4,500
		0700	OTHER EXPENSES	6,674
TOTAL	SCHOOL ADMINISTRATION			368,138
7900	OPERATION OF PLANT	0100	SALARIES	130,360
		0200	EMPLOYEE BENEFITS	51,326
		0500	MATERIALS AND SUPPLIES	8,500
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			190,686
TOTAL	VETERANS ELEMENTARY SCHOOL			3,883,264

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131 ZEPHYRHILLS HIGH				
5000	INSTRUCTION	0100	SALARIES	4,577,035
		0200	EMPLOYEE BENEFITS	1,359,432
		0300	PURCHASED SERVICES	15,050
		0500	MATERIALS AND SUPPLIES	104,589
		0600	CAPITAL OUTLAY	3,525
		0700	OTHER EXPENSES	61,685
TOTAL	INSTRUCTION			6,121,316
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,108
5300	VOCATIONAL-TECHNICAL	0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	3,475
		0600	CAPITAL OUTLAY	425
TOTAL	VOCATIONAL-TECHNICAL			4,000
6120	GUIDANCE SERVICES	0100	SALARIES	278,048
		0200	EMPLOYEE BENEFITS	79,185
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	1,100
TOTAL	GUIDANCE SERVICES			358,533
6130	HEALTH SERVICES	0100	SALARIES	15,331
		0200	EMPLOYEE BENEFITS	7,982
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			23,513
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	21,660
		0200	EMPLOYEE BENEFITS	6,439
TOTAL	OTHER PUPIL PERSONNEL SERVICES			28,099
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	137,939
		0200	EMPLOYEE BENEFITS	42,689
		0500	MATERIALS AND SUPPLIES	7,038
		0600	CAPITAL OUTLAY	27,150
TOTAL	INSTRUCTIONAL MEDIA SERVICES			214,816
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	37,120
		0200	EMPLOYEE BENEFITS	11,795
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			48,915
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	82,197
		0200	EMPLOYEE BENEFITS	27,634

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131 ZEPHYRHILLS HIGH				
TOTAL	INST. RELATED TECHNOLOGY			109,831
7300	SCHOOL ADMINISTRATION	0100	SALARIES	566,905
		0200	EMPLOYEE BENEFITS	174,115
		0300	PURCHASED SERVICES	28,400
		0500	MATERIALS AND SUPPLIES	7,500
		0600	CAPITAL OUTLAY	350
		0700	OTHER EXPENSES	6,624
TOTAL	SCHOOL ADMINISTRATION			783,894
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,600
7900	OPERATION OF PLANT	0100	SALARIES	367,736
		0200	EMPLOYEE BENEFITS	142,196
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	9,189
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			519,521
TOTAL	ZEPHYRHILLS HIGH			8,235,146

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132 WOODLAND ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	3,090,821
		0200	EMPLOYEE BENEFITS	949,003
		0300	PURCHASED SERVICES	1,341
		0500	MATERIALS AND SUPPLIES	69,329
		0600	CAPITAL OUTLAY	1,952
		0700	OTHER EXPENSES	41,514
TOTAL	INSTRUCTION			4,153,960
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,752
6120	GUIDANCE SERVICES	0100	SALARIES	112,938
		0200	EMPLOYEE BENEFITS	33,013
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			146,151
6130	HEALTH SERVICES	0100	SALARIES	13,028
		0200	EMPLOYEE BENEFITS	7,579
TOTAL	HEALTH SERVICES			20,607
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	22,667
		0200	EMPLOYEE BENEFITS	6,616
TOTAL	OTHER PUPIL PERSONNEL SERVICES			29,283
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	55,461
		0200	EMPLOYEE BENEFITS	17,654
		0300	PURCHASED SERVICES	4,280
		0500	MATERIALS AND SUPPLIES	4,294
		0600	CAPITAL OUTLAY	9,248
TOTAL	INSTRUCTIONAL MEDIA SERVICES			90,937
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	53,870
		0200	EMPLOYEE BENEFITS	14,727
		0700	OTHER EXPENSES	200
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			68,797
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	62,070
		0200	EMPLOYEE BENEFITS	16,467
		0300	PURCHASED SERVICES	100
TOTAL	INSTRUCTIONAL STAFF TRAINING			78,637
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	55,257
		0200	EMPLOYEE BENEFITS	17,684

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132 WOODLAND ELEMENTARY				
TOTAL	INST. RELATED TECHNOLOGY			72,941
7300	SCHOOL ADMINISTRATION	0100	SALARIES	222,158
		0200	EMPLOYEE BENEFITS	68,209
		0300	PURCHASED SERVICES	14,810
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			311,851
7900	OPERATION OF PLANT	0100	SALARIES	210,596
		0200	EMPLOYEE BENEFITS	74,641
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	9,200
TOTAL	OPERATION OF PLANT			295,037
TOTAL	WOODLAND ELEMENTARY			5,271,953

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201 SANDERS MEMORIAL ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,912,417
		0200	EMPLOYEE BENEFITS	888,571
		0500	MATERIALS AND SUPPLIES	64,241
		0600	CAPITAL OUTLAY	600
		0700	OTHER EXPENSES	43,615
TOTAL	INSTRUCTION			3,909,444
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	4,016
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	4,086
		0600	CAPITAL OUTLAY	458
TOTAL	EXCEPTIONAL			4,544
6120	GUIDANCE SERVICES	0100	SALARIES	56,740
		0200	EMPLOYEE BENEFITS	20,528
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			77,518
6130	HEALTH SERVICES	0100	SALARIES	14,015
		0200	EMPLOYEE BENEFITS	7,752
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			21,967
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	27,200
		0200	EMPLOYEE BENEFITS	7,939
TOTAL	OTHER PUPIL PERSONNEL SERVICES			35,139
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	50,975
		0200	EMPLOYEE BENEFITS	16,870
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	2,250
		0600	CAPITAL OUTLAY	16,326
TOTAL	INSTRUCTIONAL MEDIA SERVICES			86,921
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	46,270
		0200	EMPLOYEE BENEFITS	13,396
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			59,666
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	61,170
		0200	EMPLOYEE BENEFITS	16,004
TOTAL	INSTRUCTIONAL STAFF TRAINING			77,174

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201 SANDERS MEMORIAL ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	69,175
		0200	EMPLOYEE BENEFITS	20,054
TOTAL	INST. RELATED TECHNOLOGY			89,229
7300	SCHOOL ADMINISTRATION	0100	SALARIES	229,169
		0200	EMPLOYEE BENEFITS	71,904
		0300	PURCHASED SERVICES	18,230
		0500	MATERIALS AND SUPPLIES	9,503
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			337,380
7900	OPERATION OF PLANT	0100	SALARIES	179,747
		0200	EMPLOYEE BENEFITS	71,205
		0500	MATERIALS AND SUPPLIES	7,500
TOTAL	OPERATION OF PLANT			258,452
TOTAL	SANDERS MEMORIAL ELEMENTARY			4,961,450

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,434,210
		0200	EMPLOYEE BENEFITS	742,978
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	40,650
		0600	CAPITAL OUTLAY	3,050
		0700	OTHER EXPENSES	33,098
TOTAL	INSTRUCTION			3,254,086
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,600
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	957
6120	GUIDANCE SERVICES	0100	SALARIES	57,388
		0200	EMPLOYEE BENEFITS	17,992
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			75,480
6130	HEALTH SERVICES	0100	SALARIES	12,370
		0200	EMPLOYEE BENEFITS	7,464
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			20,134
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	59,850
		0200	EMPLOYEE BENEFITS	18,423
		0500	MATERIALS AND SUPPLIES	1,760
		0600	CAPITAL OUTLAY	10,590
TOTAL	INSTRUCTIONAL MEDIA SERVICES			90,623
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	50
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	61,170
		0200	EMPLOYEE BENEFITS	16,004
TOTAL	INSTRUCTIONAL STAFF TRAINING			77,174
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	59,340
		0200	EMPLOYEE BENEFITS	18,334
TOTAL	INST. RELATED TECHNOLOGY			77,674
7300	SCHOOL ADMINISTRATION	0100	SALARIES	234,113
		0200	EMPLOYEE BENEFITS	67,469
		0300	PURCHASED SERVICES	12,620
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	100

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			323,876
7900	OPERATION OF PLANT	0100	SALARIES	181,237
		0200	EMPLOYEE BENEFITS	64,839
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	9,500
		0600	CAPITAL OUTLAY	900
TOTAL	OPERATION OF PLANT			256,976
TOTAL	MITTYE P LOCKE ELEMENTARY			4,179,630

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0242 HARRY SCHWETTMAN EDUCATION CTR				
5000	INSTRUCTION	0100	SALARIES	1,266,450
		0200	EMPLOYEE BENEFITS	385,136
		0300	PURCHASED SERVICES	15,000
		0500	MATERIALS AND SUPPLIES	3,380
		0600	CAPITAL OUTLAY	6,750
		0700	OTHER EXPENSES	16,673
TOTAL	INSTRUCTION			1,693,389
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	250
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	100
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	500
6120	GUIDANCE SERVICES	0100	SALARIES	44,735
		0200	EMPLOYEE BENEFITS	12,775
		0500	MATERIALS AND SUPPLIES	180
TOTAL	GUIDANCE SERVICES			57,690
6130	HEALTH SERVICES	0100	SALARIES	50,848
		0200	EMPLOYEE BENEFITS	14,197
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			65,245
6140	PSYCHOLOGICAL SERVICES	0100	SALARIES	45,088
		0200	EMPLOYEE BENEFITS	13,190
TOTAL	PSYCHOLOGICAL SERVICES			58,278
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	17,608
		0200	EMPLOYEE BENEFITS	6,392
TOTAL	OTHER PUPIL PERSONNEL SERVICES			24,000
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	25,962
		0200	EMPLOYEE BENEFITS	9,843
		0500	MATERIALS AND SUPPLIES	2,750
TOTAL	INSTRUCTIONAL MEDIA SERVICES			38,555
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	39,615
		0200	EMPLOYEE BENEFITS	11,879
TOTAL	INST. RELATED TECHNOLOGY			51,494
7300	SCHOOL ADMINISTRATION	0100	SALARIES	159,547

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0242 HARRY SCHWETTMAN EDUCATION CTR				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	47,000
		0300	PURCHASED SERVICES	6,290
		0500	MATERIALS AND SUPPLIES	12,432
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			233,343
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	41,251
		0200	EMPLOYEE BENEFITS	10,178
		0300	PURCHASED SERVICES	300
TOTAL	PUPIL TRANSPORTATION SERVICES			51,729
7900	OPERATION OF PLANT	0100	SALARIES	91,022
		0200	EMPLOYEE BENEFITS	31,828
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	3,531
TOTAL	OPERATION OF PLANT			126,481
TOTAL	HARRY SCHWETTMAN EDUCATION CTR			2,401,054

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251 SAN ANTONIO ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,397,026
		0200	EMPLOYEE BENEFITS	722,799
		0300	PURCHASED SERVICES	610
		0500	MATERIALS AND SUPPLIES	44,080
		0600	CAPITAL OUTLAY	2,752
		0700	OTHER EXPENSES	33,176
TOTAL	INSTRUCTION			3,200,443
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,792
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	2,473
		0600	CAPITAL OUTLAY	271
TOTAL	EXCEPTIONAL			2,744
6120	GUIDANCE SERVICES	0100	SALARIES	75,909
		0200	EMPLOYEE BENEFITS	23,884
		0500	MATERIALS AND SUPPLIES	200
		0600	CAPITAL OUTLAY	50
TOTAL	GUIDANCE SERVICES			100,043
6130	HEALTH SERVICES	0100	SALARIES	15,002
		0200	EMPLOYEE BENEFITS	7,924
		0500	MATERIALS AND SUPPLIES	300
		0600	CAPITAL OUTLAY	50
TOTAL	HEALTH SERVICES			23,276
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	69,116
		0200	EMPLOYEE BENEFITS	20,045
		0300	PURCHASED SERVICES	212
		0500	MATERIALS AND SUPPLIES	2,300
		0600	CAPITAL OUTLAY	10,750
TOTAL	INSTRUCTIONAL MEDIA SERVICES			102,423
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	100
		0200	EMPLOYEE BENEFITS	80
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			180
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	45,870
		0200	EMPLOYEE BENEFITS	13,434
		0700	OTHER EXPENSES	280
TOTAL	INSTRUCTIONAL STAFF TRAINING			59,584
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	51,489

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251 SAN ANTONIO ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	16,959
TOTAL	INST. RELATED TECHNOLOGY			68,448
7300	SCHOOL ADMINISTRATION	0100	SALARIES	234,871
		0200	EMPLOYEE BENEFITS	67,626
		0300	PURCHASED SERVICES	11,365
		0500	MATERIALS AND SUPPLIES	4,145
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			326,081
7900	OPERATION OF PLANT	0100	SALARIES	168,293
		0200	EMPLOYEE BENEFITS	55,975
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	200
TOTAL	OPERATION OF PLANT			231,468
TOTAL	SAN ANTONIO ELEMENTARY			4,117,482

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0261 GULF MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,905,618
		0200	EMPLOYEE BENEFITS	868,391
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	48,609
		0600	CAPITAL OUTLAY	8,000
		0700	OTHER EXPENSES	42,094
TOTAL	INSTRUCTION			3,875,392
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,854
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	632
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	460
6120	GUIDANCE SERVICES	0100	SALARIES	148,815
		0200	EMPLOYEE BENEFITS	41,942
		0300	PURCHASED SERVICES	153
		0500	MATERIALS AND SUPPLIES	307
TOTAL	GUIDANCE SERVICES			191,217
6130	HEALTH SERVICES	0100	SALARIES	20,490
		0200	EMPLOYEE BENEFITS	8,885
		0500	MATERIALS AND SUPPLIES	230
TOTAL	HEALTH SERVICES			29,605
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	22,468
		0200	EMPLOYEE BENEFITS	6,051
TOTAL	OTHER PUPIL PERSONNEL SERVICES			28,519
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	106,745
		0200	EMPLOYEE BENEFITS	31,930
		0500	MATERIALS AND SUPPLIES	6,700
		0600	CAPITAL OUTLAY	13,694
TOTAL	INSTRUCTIONAL MEDIA SERVICES			159,069
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	42,070
		0200	EMPLOYEE BENEFITS	12,661
		0500	MATERIALS AND SUPPLIES	115
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			54,846
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	103,019
		0200	EMPLOYEE BENEFITS	28,738
		0300	PURCHASED SERVICES	218

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0261 GULF MIDDLE				
TOTAL	INSTRUCTIONAL STAFF TRAINING			131,975
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	16,420
		0200	EMPLOYEE BENEFITS	5,523
		0500	MATERIALS AND SUPPLIES	115
TOTAL	INST. RELATED TECHNOLOGY			22,058
7300	SCHOOL ADMINISTRATION	0100	SALARIES	393,492
		0200	EMPLOYEE BENEFITS	125,217
		0300	PURCHASED SERVICES	17,695
		0500	MATERIALS AND SUPPLIES	7,973
		0600	CAPITAL OUTLAY	4,000
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			554,951
7730	STAFF SERVICES	0100	SALARIES	150
		0200	EMPLOYEE BENEFITS	27
TOTAL	STAFF SERVICES			177
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	205,215
		0200	EMPLOYEE BENEFITS	82,313
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	7,300
TOTAL	OPERATION OF PLANT			295,328
TOTAL	GULF MIDDLE			5,349,253

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0271 RICHEY ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,007,465
		0200	EMPLOYEE BENEFITS	618,093
		0300	PURCHASED SERVICES	295
		0500	MATERIALS AND SUPPLIES	37,616
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	28,444
TOTAL	INSTRUCTION			2,693,413
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,236
6120	GUIDANCE SERVICES	0100	SALARIES	75,960
		0200	EMPLOYEE BENEFITS	23,892
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			100,102
6130	HEALTH SERVICES	0100	SALARIES	14,673
		0200	EMPLOYEE BENEFITS	7,867
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			22,940
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	10,425
		0200	EMPLOYEE BENEFITS	1,823
		0500	MATERIALS AND SUPPLIES	1,425
		0600	CAPITAL OUTLAY	9,321
TOTAL	INSTRUCTIONAL MEDIA SERVICES			22,994
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	375
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	38,670
		0200	EMPLOYEE BENEFITS	12,067
TOTAL	INSTRUCTIONAL STAFF TRAINING			50,737
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	48,129
		0200	EMPLOYEE BENEFITS	13,721
		0500	MATERIALS AND SUPPLIES	125
TOTAL	INST. RELATED TECHNOLOGY			61,975
7300	SCHOOL ADMINISTRATION	0100	SALARIES	205,376
		0200	EMPLOYEE BENEFITS	61,777
		0300	PURCHASED SERVICES	9,625
		0500	MATERIALS AND SUPPLIES	3,897
		0600	CAPITAL OUTLAY	732
		0700	OTHER EXPENSES	6,574

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0271 RICHEY ELEMENTARY				
TOTAL	SCHOOL ADMINISTRATION			287,981
7900	OPERATION OF PLANT	0100	SALARIES	112,881
		0200	EMPLOYEE BENEFITS	51,553
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	7,500
TOTAL	OPERATION OF PLANT			172,434
TOTAL	RICHEY ELEMENTARY			3,415,187

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0301 HUDSON ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,448,484
		0200	EMPLOYEE BENEFITS	752,789
		0300	PURCHASED SERVICES	2,100
		0500	MATERIALS AND SUPPLIES	46,266
		0600	CAPITAL OUTLAY	40
		0700	OTHER EXPENSES	33,488
TOTAL	INSTRUCTION			3,283,167
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,856
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	100
6120	GUIDANCE SERVICES	0100	SALARIES	49,137
		0200	EMPLOYEE BENEFITS	13,898
TOTAL	GUIDANCE SERVICES			63,035
6130	HEALTH SERVICES	0100	SALARIES	13,028
		0200	EMPLOYEE BENEFITS	7,579
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			20,907
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	21,035
		0200	EMPLOYEE BENEFITS	6,330
TOTAL	OTHER PUPIL PERSONNEL SERVICES			27,365
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	62,470
		0200	EMPLOYEE BENEFITS	21,531
		0500	MATERIALS AND SUPPLIES	2,983
		0600	CAPITAL OUTLAY	10,583
TOTAL	INSTRUCTIONAL MEDIA SERVICES			97,567
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	42,070
		0200	EMPLOYEE BENEFITS	12,661
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			54,731
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	61,870
		0200	EMPLOYEE BENEFITS	16,127
TOTAL	INSTRUCTIONAL STAFF TRAINING			77,997
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	90,240
		0200	EMPLOYEE BENEFITS	31,691

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0301 HUDSON ELEMENTARY				
TOTAL	INST. RELATED TECHNOLOGY			121,931
7300	SCHOOL ADMINISTRATION	0100	SALARIES	242,847
		0200	EMPLOYEE BENEFITS	68,997
		0300	PURCHASED SERVICES	12,180
		0500	MATERIALS AND SUPPLIES	7,725
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			339,323
7900	OPERATION OF PLANT	0100	SALARIES	169,886
		0200	EMPLOYEE BENEFITS	61,554
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	7,000
TOTAL	OPERATION OF PLANT			239,440
TOTAL	HUDSON ELEMENTARY			4,328,419

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311 COTEE RIVER ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,071,511
		0200	EMPLOYEE BENEFITS	569,867
		0500	MATERIALS AND SUPPLIES	39,470
		0600	CAPITAL OUTLAY	150
		0700	OTHER EXPENSES	36,545
TOTAL	INSTRUCTION			2,717,543
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,600
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	3,878
		0600	CAPITAL OUTLAY	1,516
TOTAL	EXCEPTIONAL			5,394
6110	ATTENDANCE AND SOCIAL WORK	0100	SALARIES	16,888
		0200	EMPLOYEE BENEFITS	5,074
TOTAL	ATTENDANCE AND SOCIAL WORK			21,962
6120	GUIDANCE SERVICES	0100	SALARIES	126,722
		0200	EMPLOYEE BENEFITS	43,376
		0500	MATERIALS AND SUPPLIES	260
TOTAL	GUIDANCE SERVICES			170,358
6130	HEALTH SERVICES	0100	SALARIES	20,200
		0200	EMPLOYEE BENEFITS	8,834
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			29,534
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	25,242
		0200	EMPLOYEE BENEFITS	7,597
TOTAL	OTHER PUPIL PERSONNEL SERVICES			32,839
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	77,534
		0200	EMPLOYEE BENEFITS	21,518
		0500	MATERIALS AND SUPPLIES	1,100
		0600	CAPITAL OUTLAY	11,250
TOTAL	INSTRUCTIONAL MEDIA SERVICES			111,402
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	186,658
		0200	EMPLOYEE BENEFITS	53,864
		0500	MATERIALS AND SUPPLIES	1,500
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			242,022

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311 COTEE RIVER ELEMENTARY				
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	44,020
		0200	EMPLOYEE BENEFITS	13,002
TOTAL	INSTRUCTIONAL STAFF TRAINING			57,022
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	52,104
		0200	EMPLOYEE BENEFITS	17,067
TOTAL	INST. RELATED TECHNOLOGY			69,171
7300	SCHOOL ADMINISTRATION	0100	SALARIES	188,499
		0200	EMPLOYEE BENEFITS	54,187
		0300	PURCHASED SERVICES	10,250
		0500	MATERIALS AND SUPPLIES	9,156
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			269,666
7900	OPERATION OF PLANT	0100	SALARIES	154,999
		0200	EMPLOYEE BENEFITS	62,262
		0500	MATERIALS AND SUPPLIES	8,900
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			226,261
TOTAL	COTEE RIVER ELEMENTARY			3,955,774

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321 LACOOCHEE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,475,061
		0200	EMPLOYEE BENEFITS	450,556
		0500	MATERIALS AND SUPPLIES	28,406
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	20,833
TOTAL	INSTRUCTION			1,975,856
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,676
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	750
6120	GUIDANCE SERVICES	0100	SALARIES	45,036
		0200	EMPLOYEE BENEFITS	13,180
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			58,366
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,291
TOTAL	HEALTH SERVICES			18,674
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	51,558
		0200	EMPLOYEE BENEFITS	16,972
		0500	MATERIALS AND SUPPLIES	1,000
		0600	CAPITAL OUTLAY	6,961
TOTAL	INSTRUCTIONAL MEDIA SERVICES			76,491
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	40,570
		0200	EMPLOYEE BENEFITS	12,399
TOTAL	INSTRUCTIONAL STAFF TRAINING			52,969
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	54,375
		0200	EMPLOYEE BENEFITS	17,464
TOTAL	INST. RELATED TECHNOLOGY			71,839
7300	SCHOOL ADMINISTRATION	0100	SALARIES	254,182
		0200	EMPLOYEE BENEFITS	70,980
		0300	PURCHASED SERVICES	8,110
		0500	MATERIALS AND SUPPLIES	1,095
		0600	CAPITAL OUTLAY	1,631
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			342,572
7900	OPERATION OF PLANT	0100	SALARIES	157,107

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321 LACOOCHEE ELEMENTARY				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	54,018
		0500	MATERIALS AND SUPPLIES	3,500
TOTAL	OPERATION OF PLANT			214,625
TOTAL	LACOOCHEE ELEMENTARY			2,813,818

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331 GULF HIGH				
5000	INSTRUCTION	0100	SALARIES	5,196,828
		0200	EMPLOYEE BENEFITS	1,519,510
		0300	PURCHASED SERVICES	28,780
		0500	MATERIALS AND SUPPLIES	122,348
		0600	CAPITAL OUTLAY	10,426
		0700	OTHER EXPENSES	108,739
TOTAL	INSTRUCTION			6,986,631
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,448
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,559
		0600	CAPITAL OUTLAY	1,500
TOTAL	EXCEPTIONAL			3,059
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	1,188
6120	GUIDANCE SERVICES	0100	SALARIES	328,044
		0200	EMPLOYEE BENEFITS	93,341
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	500
		0600	CAPITAL OUTLAY	300
TOTAL	GUIDANCE SERVICES			422,385
6130	HEALTH SERVICES	0100	SALARIES	15,002
		0200	EMPLOYEE BENEFITS	7,924
TOTAL	HEALTH SERVICES			22,926
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	24,635
		0200	EMPLOYEE BENEFITS	6,430
TOTAL	OTHER PUPIL PERSONNEL SERVICES			31,065
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	189,194
		0200	EMPLOYEE BENEFITS	54,308
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	7,328
		0600	CAPITAL OUTLAY	29,600
TOTAL	INSTRUCTIONAL MEDIA SERVICES			281,430
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	229,306
		0200	EMPLOYEE BENEFITS	66,627
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			295,933
6400	INSTRUCTIONAL STAFF TRAINING	0300	PURCHASED SERVICES	1,000

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331 GULF HIGH				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	63,238
		0200	EMPLOYEE BENEFITS	21,665
TOTAL	INST. RELATED TECHNOLOGY			84,903
7300	SCHOOL ADMINISTRATION	0100	SALARIES	639,613
		0200	EMPLOYEE BENEFITS	203,444
		0300	PURCHASED SERVICES	33,150
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	4,220
		0700	OTHER EXPENSES	10,074
TOTAL	SCHOOL ADMINISTRATION			894,501
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	359,641
		0200	EMPLOYEE BENEFITS	143,455
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	11,231
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			516,327
TOTAL	GULF HIGH			9,561,296

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0341 SCHRADER ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,033,624
		0200	EMPLOYEE BENEFITS	610,332
		0500	MATERIALS AND SUPPLIES	37,980
		0600	CAPITAL OUTLAY	2,454
		0700	OTHER EXPENSES	28,190
TOTAL	INSTRUCTION			2,712,580
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,304
6120	GUIDANCE SERVICES	0100	SALARIES	19,046
		0200	EMPLOYEE BENEFITS	5,983
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			25,229
6130	HEALTH SERVICES	0100	SALARIES	18,173
		0200	EMPLOYEE BENEFITS	8,480
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			26,853
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	22,667
		0200	EMPLOYEE BENEFITS	6,616
TOTAL	OTHER PUPIL PERSONNEL SERVICES			29,283
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	61,358
		0200	EMPLOYEE BENEFITS	18,686
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	6,644
TOTAL	INSTRUCTIONAL MEDIA SERVICES			90,988
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	42,670
		0200	EMPLOYEE BENEFITS	12,767
		0300	PURCHASED SERVICES	160
TOTAL	INSTRUCTIONAL STAFF TRAINING			55,597
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,208
		0200	EMPLOYEE BENEFITS	16,560
TOTAL	INST. RELATED TECHNOLOGY			65,768
7300	SCHOOL ADMINISTRATION	0100	SALARIES	257,519
		0200	EMPLOYEE BENEFITS	71,565
		0300	PURCHASED SERVICES	10,910

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0341 SCHRADER ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	68
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			349,636
7900	OPERATION OF PLANT	0100	SALARIES	147,877
		0200	EMPLOYEE BENEFITS	57,677
		0500	MATERIALS AND SUPPLIES	8,000
TOTAL	OPERATION OF PLANT			213,554
TOTAL	SCHRADER ELEMENTARY			3,571,792

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0342 BAYONET POINT MIDDLE				
5000	INSTRUCTION	0100	SALARIES	3,331,622
		0200	EMPLOYEE BENEFITS	964,164
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	69,283
		0600	CAPITAL OUTLAY	1,570
		0700	OTHER EXPENSES	45,071
TOTAL	INSTRUCTION			4,414,390
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,984
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	900
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	2,000
6120	GUIDANCE SERVICES	0100	SALARIES	148,994
		0200	EMPLOYEE BENEFITS	49,923
		0500	MATERIALS AND SUPPLIES	600
TOTAL	GUIDANCE SERVICES			199,517
6130	HEALTH SERVICES	0100	SALARIES	17,726
		0200	EMPLOYEE BENEFITS	8,402
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			26,628
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	57,807
		0200	EMPLOYEE BENEFITS	15,416
TOTAL	OTHER PUPIL PERSONNEL SERVICES			73,223
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	93,825
		0200	EMPLOYEE BENEFITS	29,668
		0300	PURCHASED SERVICES	1,600
		0500	MATERIALS AND SUPPLIES	1,476
		0600	CAPITAL OUTLAY	18,748
TOTAL	INSTRUCTIONAL MEDIA SERVICES			145,317
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	42,070
		0200	EMPLOYEE BENEFITS	12,661
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			54,731
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	109,204
		0200	EMPLOYEE BENEFITS	29,710
TOTAL	INSTRUCTIONAL STAFF TRAINING			138,914

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0342 BAYONET POINT MIDDLE				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	27,120
		0200	EMPLOYEE BENEFITS	7,395
TOTAL	INST. RELATED TECHNOLOGY			34,515
7300	SCHOOL ADMINISTRATION	0100	SALARIES	387,499
		0200	EMPLOYEE BENEFITS	116,218
		0300	PURCHASED SERVICES	17,220
		0500	MATERIALS AND SUPPLIES	3,675
		0600	CAPITAL OUTLAY	2,050
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			533,236
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	194,032
		0200	EMPLOYEE BENEFITS	62,469
		0300	PURCHASED SERVICES	700
		0500	MATERIALS AND SUPPLIES	8,000
		0600	CAPITAL OUTLAY	300
TOTAL	OPERATION OF PLANT			265,501
TOTAL	BAYONET POINT MIDDLE			5,894,026

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351 FOX HOLLOW ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,157,013
		0200	EMPLOYEE BENEFITS	662,996
		0500	MATERIALS AND SUPPLIES	45,185
		0600	CAPITAL OUTLAY	2,174
		0700	OTHER EXPENSES	32,422
TOTAL	INSTRUCTION			2,899,790
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,604
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	80
6120	GUIDANCE SERVICES	0100	SALARIES	48,750
		0200	EMPLOYEE BENEFITS	16,480
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			65,480
6130	HEALTH SERVICES	0100	SALARIES	3,320
		0200	EMPLOYEE BENEFITS	3,231
		0500	MATERIALS AND SUPPLIES	800
TOTAL	HEALTH SERVICES			7,351
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	67,437
		0200	EMPLOYEE BENEFITS	19,750
TOTAL	OTHER PUPIL PERSONNEL SERVICES			87,187
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	51,619
		0200	EMPLOYEE BENEFITS	16,982
		0300	PURCHASED SERVICES	1,969
		0500	MATERIALS AND SUPPLIES	2,400
		0600	CAPITAL OUTLAY	8,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			80,970
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	61,880
		0200	EMPLOYEE BENEFITS	16,127
TOTAL	INSTRUCTIONAL STAFF TRAINING			78,007
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,766
		0200	EMPLOYEE BENEFITS	18,933
TOTAL	INST. RELATED TECHNOLOGY			81,699
7300	SCHOOL ADMINISTRATION	0100	SALARIES	223,060
		0200	EMPLOYEE BENEFITS	65,535

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351 FOX HOLLOW ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	13,246
		0500	MATERIALS AND SUPPLIES	2,100
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			310,515
7900	OPERATION OF PLANT	0100	SALARIES	165,961
		0200	EMPLOYEE BENEFITS	63,518
		0500	MATERIALS AND SUPPLIES	8,000
TOTAL	OPERATION OF PLANT			237,479
TOTAL	FOX HOLLOW ELEMENTARY			3,851,162

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0361 QUAIL HOLLOW ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,430,937
		0200	EMPLOYEE BENEFITS	435,733
		0500	MATERIALS AND SUPPLIES	30,141
		0700	OTHER EXPENSES	20,742
TOTAL	INSTRUCTION			1,917,553
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,532
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	335
6120	GUIDANCE SERVICES	0100	SALARIES	53,820
		0200	EMPLOYEE BENEFITS	17,368
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			71,288
6130	HEALTH SERVICES	0100	SALARIES	17,634
		0200	EMPLOYEE BENEFITS	8,385
		0500	MATERIALS AND SUPPLIES	50
TOTAL	HEALTH SERVICES			26,069
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	52,382
		0200	EMPLOYEE BENEFITS	17,116
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	500
		0600	CAPITAL OUTLAY	6,277
TOTAL	INSTRUCTIONAL MEDIA SERVICES			76,775
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	45,334
		0200	EMPLOYEE BENEFITS	13,233
TOTAL	INSTRUCTIONAL STAFF TRAINING			58,567
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,338
		0200	EMPLOYEE BENEFITS	16,583
TOTAL	INST. RELATED TECHNOLOGY			65,921
7300	SCHOOL ADMINISTRATION	0100	SALARIES	198,516
		0200	EMPLOYEE BENEFITS	61,239
		0300	PURCHASED SERVICES	6,415
		0500	MATERIALS AND SUPPLIES	1,100
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			273,844
7900	OPERATION OF PLANT	0100	SALARIES	106,651

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0361 QUAIL HOLLOW ELEMENTARY				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	42,513
		0500	MATERIALS AND SUPPLIES	5,000
TOTAL	OPERATION OF PLANT			154,164
TOTAL	QUAIL HOLLOW ELEMENTARY			2,646,048

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0401 CENTENNIAL ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,443,395
		0200	EMPLOYEE BENEFITS	736,336
		0500	MATERIALS AND SUPPLIES	45,792
		0600	CAPITAL OUTLAY	690
		0700	OTHER EXPENSES	34,904
TOTAL	INSTRUCTION			3,261,117
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,624
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	4,601
		0600	CAPITAL OUTLAY	723
TOTAL	EXCEPTIONAL			5,324
6120	GUIDANCE SERVICES	0100	SALARIES	88,311
		0200	EMPLOYEE BENEFITS	28,703
		0500	MATERIALS AND SUPPLIES	490
		0600	CAPITAL OUTLAY	10
TOTAL	GUIDANCE SERVICES			117,514
6130	HEALTH SERVICES	0100	SALARIES	16,278
		0200	EMPLOYEE BENEFITS	8,148
		0500	MATERIALS AND SUPPLIES	450
		0600	CAPITAL OUTLAY	50
TOTAL	HEALTH SERVICES			24,926
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	27,822
		0200	EMPLOYEE BENEFITS	8,048
TOTAL	OTHER PUPIL PERSONNEL SERVICES			35,870
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	48,363
		0200	EMPLOYEE BENEFITS	16,412
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	3,289
		0600	CAPITAL OUTLAY	9,100
		0700	OTHER EXPENSES	25
TOTAL	INSTRUCTIONAL MEDIA SERVICES			77,239
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	60,870
		0200	EMPLOYEE BENEFITS	15,951
		0500	MATERIALS AND SUPPLIES	200
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			77,021
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	400

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0401 CENTENNIAL ELEMENTARY				
6400	INSTRUCTIONAL STAFF TRAINING	0200	EMPLOYEE BENEFITS	50
TOTAL	INSTRUCTIONAL STAFF TRAINING			450
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	56,954
		0200	EMPLOYEE BENEFITS	17,915
TOTAL	INST. RELATED TECHNOLOGY			74,869
7300	SCHOOL ADMINISTRATION	0100	SALARIES	221,009
		0200	EMPLOYEE BENEFITS	63,850
		0300	PURCHASED SERVICES	10,375
		0500	MATERIALS AND SUPPLIES	3,043
		0600	CAPITAL OUTLAY	820
		0700	OTHER EXPENSES	6,584
TOTAL	SCHOOL ADMINISTRATION			305,681
7900	OPERATION OF PLANT	0100	SALARIES	162,449
		0200	EMPLOYEE BENEFITS	60,228
		0500	MATERIALS AND SUPPLIES	8,700
		0600	CAPITAL OUTLAY	300
TOTAL	OPERATION OF PLANT			231,677
TOTAL	CENTENNIAL ELEMENTARY			4,214,312

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0411 SEVEN SPRINGS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,091,544
		0200	EMPLOYEE BENEFITS	652,910
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	34,107
		0600	CAPITAL OUTLAY	3,290
		0700	OTHER EXPENSES	31,616
TOTAL	INSTRUCTION			2,813,517
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,252
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	225
		0600	CAPITAL OUTLAY	75
TOTAL	EXCEPTIONAL			300
6120	GUIDANCE SERVICES	0100	SALARIES	67,900
		0200	EMPLOYEE BENEFITS	22,482
TOTAL	GUIDANCE SERVICES			90,382
6130	HEALTH SERVICES	0100	SALARIES	13,541
		0200	EMPLOYEE BENEFITS	7,668
TOTAL	HEALTH SERVICES			21,209
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	20,258
		0200	EMPLOYEE BENEFITS	6,194
TOTAL	OTHER PUPIL PERSONNEL SERVICES			26,452
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	71,428
		0200	EMPLOYEE BENEFITS	20,449
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,697
		0600	CAPITAL OUTLAY	8,800
		0700	OTHER EXPENSES	100
TOTAL	INSTRUCTIONAL MEDIA SERVICES			102,574
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	49,570
		0200	EMPLOYEE BENEFITS	13,974
TOTAL	INSTRUCTIONAL STAFF TRAINING			63,544
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	65,854
		0200	EMPLOYEE BENEFITS	19,473
TOTAL	INST. RELATED TECHNOLOGY			85,327

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0411 SEVEN SPRINGS ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	221,785
		0200	EMPLOYEE BENEFITS	65,311
		0300	PURCHASED SERVICES	10,495
		0500	MATERIALS AND SUPPLIES	3,793
		0600	CAPITAL OUTLAY	582
		0700	OTHER EXPENSES	6,624
TOTAL SCHOOL ADMINISTRATION				308,590
7900	OPERATION OF PLANT	0100	SALARIES	178,101
		0200	EMPLOYEE BENEFITS	58,990
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	4,150
		0600	CAPITAL OUTLAY	200
TOTAL OPERATION OF PLANT				241,591
TOTAL SEVEN SPRINGS ELEMENTARY				3,755,738

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421 DEER PARK ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,593,327
		0200	EMPLOYEE BENEFITS	798,775
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	36,955
		0600	CAPITAL OUTLAY	2,500
		0700	OTHER EXPENSES	31,915
TOTAL	INSTRUCTION			3,464,472
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,500
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,750
6120	GUIDANCE SERVICES	0100	SALARIES	99,570
		0200	EMPLOYEE BENEFITS	30,674
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			130,494
6130	HEALTH SERVICES	0100	SALARIES	16,278
		0200	EMPLOYEE BENEFITS	8,148
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			24,676
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	20,468
		0200	EMPLOYEE BENEFITS	5,701
TOTAL	OTHER PUPIL PERSONNEL SERVICES			26,169
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	62,131
		0200	EMPLOYEE BENEFITS	18,822
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	1,800
		0600	CAPITAL OUTLAY	9,575
TOTAL	INSTRUCTIONAL MEDIA SERVICES			92,828
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	76,490
		0200	EMPLOYEE BENEFITS	23,985
		0500	MATERIALS AND SUPPLIES	250
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			100,725
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	61,170
		0200	EMPLOYEE BENEFITS	16,004
TOTAL	INSTRUCTIONAL STAFF TRAINING			77,174
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	67,575

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421 DEER PARK ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	19,775
TOTAL	INST. RELATED TECHNOLOGY			87,350
7300	SCHOOL ADMINISTRATION	0100	SALARIES	231,602
		0200	EMPLOYEE BENEFITS	67,029
		0300	PURCHASED SERVICES	11,725
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			322,530
7900	OPERATION OF PLANT	0100	SALARIES	192,695
		0200	EMPLOYEE BENEFITS	65,521
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	7,584
TOTAL	OPERATION OF PLANT			266,200
TOTAL	DEER PARK ELEMENTARY			4,596,868

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451 MARY GIELLA ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,254,098
		0200	EMPLOYEE BENEFITS	692,798
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	49,100
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	32,760
TOTAL	INSTRUCTION			3,030,356
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,720
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,400
6120	GUIDANCE SERVICES	0100	SALARIES	86,302
		0200	EMPLOYEE BENEFITS	25,702
TOTAL	GUIDANCE SERVICES			112,004
6130	HEALTH SERVICES	0100	SALARIES	18,976
		0200	EMPLOYEE BENEFITS	8,620
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			27,996
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	47,005
		0200	EMPLOYEE BENEFITS	16,175
		0500	MATERIALS AND SUPPLIES	3,856
		0600	CAPITAL OUTLAY	9,064
TOTAL	INSTRUCTIONAL MEDIA SERVICES			76,100
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	54,670
		0200	EMPLOYEE BENEFITS	15,081
		0300	PURCHASED SERVICES	150
TOTAL	INSTRUCTIONAL STAFF TRAINING			69,901
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	46,655
		0200	EMPLOYEE BENEFITS	16,114
TOTAL	INST. RELATED TECHNOLOGY			62,769
7300	SCHOOL ADMINISTRATION	0100	SALARIES	286,411
		0200	EMPLOYEE BENEFITS	81,921
		0300	PURCHASED SERVICES	11,400
		0500	MATERIALS AND SUPPLIES	1,900
		0600	CAPITAL OUTLAY	716
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			388,922

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451 MARY GIELLA ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	125,075
		0200	EMPLOYEE BENEFITS	48,412
		0500	MATERIALS AND SUPPLIES	6,300
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			180,287
TOTAL	MARY GIELLA ELEMENTARY			3,952,455

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
5000	INSTRUCTION	0100	SALARIES	3,323,607
		0200	EMPLOYEE BENEFITS	1,017,573
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	76,978
		0700	OTHER EXPENSES	49,088
TOTAL	INSTRUCTION			4,469,926
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,194
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	2,000
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	600
6120	GUIDANCE SERVICES	0100	SALARIES	165,882
		0200	EMPLOYEE BENEFITS	47,579
		0500	MATERIALS AND SUPPLIES	450
TOTAL	GUIDANCE SERVICES			213,911
6130	HEALTH SERVICES	0100	SALARIES	16,199
		0200	EMPLOYEE BENEFITS	8,134
		0500	MATERIALS AND SUPPLIES	450
TOTAL	HEALTH SERVICES			24,783
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	119,023
		0200	EMPLOYEE BENEFITS	34,078
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	18,414
		0700	OTHER EXPENSES	120
TOTAL	INSTRUCTIONAL MEDIA SERVICES			177,235
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	46,356
		0200	EMPLOYEE BENEFITS	13,412
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			59,768
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	84,954
		0200	EMPLOYEE BENEFITS	25,465
TOTAL	INSTRUCTIONAL STAFF TRAINING			110,419
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,920
		0200	EMPLOYEE BENEFITS	4,035
TOTAL	INST. RELATED TECHNOLOGY			11,955

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	392,258
		0200	EMPLOYEE BENEFITS	122,351
		0300	PURCHASED SERVICES	18,445
		0500	MATERIALS AND SUPPLIES	4,544
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	6,874
TOTAL	SCHOOL ADMINISTRATION			544,972
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,470
7900	OPERATION OF PLANT	0100	SALARIES	215,196
		0200	EMPLOYEE BENEFITS	85,383
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	14,000
TOTAL	OPERATION OF PLANT			314,979
TOTAL	THOMAS E WEIGHTMAN MIDDLE			5,936,212

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0471 RIVER RIDGE HIGH				
5000	INSTRUCTION	0100	SALARIES	5,720,899
		0200	EMPLOYEE BENEFITS	1,709,118
		0300	PURCHASED SERVICES	15,725
		0500	MATERIALS AND SUPPLIES	110,297
		0600	CAPITAL OUTLAY	26,870
		0700	OTHER EXPENSES	76,080
TOTAL	INSTRUCTION			7,658,989
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,876
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	385
		0500	MATERIALS AND SUPPLIES	4,295
TOTAL	EXCEPTIONAL			4,680
5300	VOCATIONAL-TECHNICAL	0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,655
TOTAL	VOCATIONAL-TECHNICAL			1,755
6120	GUIDANCE SERVICES	0100	SALARIES	281,422
		0200	EMPLOYEE BENEFITS	80,412
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	825
TOTAL	GUIDANCE SERVICES			362,809
6130	HEALTH SERVICES	0100	SALARIES	13,028
		0200	EMPLOYEE BENEFITS	7,579
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			21,357
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	26,385
		0200	EMPLOYEE BENEFITS	7,266
TOTAL	OTHER PUPIL PERSONNEL SERVICES			33,651
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	97,013
		0200	EMPLOYEE BENEFITS	30,226
		0500	MATERIALS AND SUPPLIES	4,200
		0600	CAPITAL OUTLAY	38,436
TOTAL	INSTRUCTIONAL MEDIA SERVICES			169,875
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	38,820
		0200	EMPLOYEE BENEFITS	12,092

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0471 RIVER RIDGE HIGH				
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			50,912
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	380
		0200	EMPLOYEE BENEFITS	1,000
TOTAL	INSTRUCTIONAL STAFF TRAINING			1,380
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	89,357
		0200	EMPLOYEE BENEFITS	28,886
TOTAL	INST. RELATED TECHNOLOGY			118,243
7300	SCHOOL ADMINISTRATION	0100	SALARIES	671,334
		0200	EMPLOYEE BENEFITS	231,258
		0300	PURCHASED SERVICES	32,810
		0500	MATERIALS AND SUPPLIES	3,972
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			946,948
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	320,495
		0200	EMPLOYEE BENEFITS	143,535
		0500	MATERIALS AND SUPPLIES	485
TOTAL	OPERATION OF PLANT			464,515
9100	COMMUNITY SERVICES	0100	SALARIES	30,592
		0200	EMPLOYEE BENEFITS	10,907
		0300	PURCHASED SERVICES	90,225
		0500	MATERIALS AND SUPPLIES	11,000
		0600	CAPITAL OUTLAY	5,850
		0700	OTHER EXPENSES	28,300
TOTAL	COMMUNITY SERVICES			176,874
TOTAL	RIVER RIDGE HIGH			10,032,364

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,677,050
		0200	EMPLOYEE BENEFITS	1,089,395
		0300	PURCHASED SERVICES	3,680
		0500	MATERIALS AND SUPPLIES	78,733
		0600	CAPITAL OUTLAY	5,666
		0700	OTHER EXPENSES	49,335
TOTAL	INSTRUCTION			4,903,859
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,268
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	2,610
		0600	CAPITAL OUTLAY	175
TOTAL	EXCEPTIONAL			2,785
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	2,160
		0600	CAPITAL OUTLAY	20
TOTAL	VOCATIONAL-TECHNICAL			2,180
6120	GUIDANCE SERVICES	0100	SALARIES	170,345
		0200	EMPLOYEE BENEFITS	51,010
		0300	PURCHASED SERVICES	1
		0500	MATERIALS AND SUPPLIES	658
		0600	CAPITAL OUTLAY	1
TOTAL	GUIDANCE SERVICES			222,015
6130	HEALTH SERVICES	0100	SALARIES	15,515
		0200	EMPLOYEE BENEFITS	8,014
		0300	PURCHASED SERVICES	1
		0500	MATERIALS AND SUPPLIES	399
TOTAL	HEALTH SERVICES			23,929
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	26,385
		0200	EMPLOYEE BENEFITS	12,566
TOTAL	OTHER PUPIL PERSONNEL SERVICES			38,951
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	18,136
		0200	EMPLOYEE BENEFITS	11,123
		0300	PURCHASED SERVICES	3,000
		0500	MATERIALS AND SUPPLIES	6,300
		0600	CAPITAL OUTLAY	15,648
TOTAL	INSTRUCTIONAL MEDIA SERVICES			54,207
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	48,470

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
6300	INSTRUCTIONAL & CURR DEV SRVS	0200	EMPLOYEE BENEFITS	13,781
		0500	MATERIALS AND SUPPLIES	1,400
		0600	CAPITAL OUTLAY	440
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			64,091
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	89,354
		0200	EMPLOYEE BENEFITS	26,236
TOTAL	INSTRUCTIONAL STAFF TRAINING			115,590
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	23,559
		0200	EMPLOYEE BENEFITS	12,072
TOTAL	INST. RELATED TECHNOLOGY			35,631
7300	SCHOOL ADMINISTRATION	0100	SALARIES	406,051
		0200	EMPLOYEE BENEFITS	132,008
		0300	PURCHASED SERVICES	18,500
		0500	MATERIALS AND SUPPLIES	2,795
		0600	CAPITAL OUTLAY	62
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			565,990
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	271,704
		0200	EMPLOYEE BENEFITS	92,622
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	18,000
		0600	CAPITAL OUTLAY	433
TOTAL	OPERATION OF PLANT			382,809
TOTAL	RIVER RIDGE MIDDLE SCHOOL			6,417,475

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0501 NORTHWEST ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,197,249
		0200	EMPLOYEE BENEFITS	585,199
		0300	PURCHASED SERVICES	510
		0500	MATERIALS AND SUPPLIES	46,376
		0600	CAPITAL OUTLAY	3,075
		0700	OTHER EXPENSES	34,710
TOTAL	INSTRUCTION			2,867,119
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,628
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	2,844
		0600	CAPITAL OUTLAY	2,125
TOTAL	EXCEPTIONAL			4,969
6120	GUIDANCE SERVICES	0100	SALARIES	97,314
		0200	EMPLOYEE BENEFITS	30,279
TOTAL	GUIDANCE SERVICES			127,593
6130	HEALTH SERVICES	0100	SALARIES	34,751
		0200	EMPLOYEE BENEFITS	11,380
TOTAL	HEALTH SERVICES			46,131
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	18,228
		0200	EMPLOYEE BENEFITS	5,309
TOTAL	OTHER PUPIL PERSONNEL SERVICES			23,537
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	4,134
		0200	EMPLOYEE BENEFITS	723
		0300	PURCHASED SERVICES	1,320
		0500	MATERIALS AND SUPPLIES	3,550
		0600	CAPITAL OUTLAY	7,613
TOTAL	INSTRUCTIONAL MEDIA SERVICES			17,340
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	39,120
		0200	EMPLOYEE BENEFITS	12,145
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			51,265
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	85,180
		0200	EMPLOYEE BENEFITS	25,524
		0300	PURCHASED SERVICES	10
TOTAL	INSTRUCTIONAL STAFF TRAINING			110,714

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0501 NORTHWEST ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	45,483
		0200	EMPLOYEE BENEFITS	13,259
TOTAL	INST. RELATED TECHNOLOGY			58,742
7300	SCHOOL ADMINISTRATION	0100	SALARIES	238,733
		0200	EMPLOYEE BENEFITS	68,278
		0300	PURCHASED SERVICES	10,935
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	1,450
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			328,970
7900	OPERATION OF PLANT	0100	SALARIES	190,882
		0200	EMPLOYEE BENEFITS	70,528
		0300	PURCHASED SERVICES	10
		0500	MATERIALS AND SUPPLIES	6,585
		0600	CAPITAL OUTLAY	1,250
TOTAL	OPERATION OF PLANT			269,255
TOTAL	NORTHWEST ELEMENTARY			3,908,263

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0521 HUDSON HIGH				
5000	INSTRUCTION	0100	SALARIES	4,674,692
		0200	EMPLOYEE BENEFITS	1,343,754
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	102,181
		0600	CAPITAL OUTLAY	4,240
		0700	OTHER EXPENSES	64,552
TOTAL	INSTRUCTION			6,202,619
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,148
6120	GUIDANCE SERVICES	0100	SALARIES	255,299
		0200	EMPLOYEE BENEFITS	75,099
		0500	MATERIALS AND SUPPLIES	1,000
TOTAL	GUIDANCE SERVICES			331,398
6130	HEALTH SERVICES	0100	SALARIES	17,910
		0200	EMPLOYEE BENEFITS	8,434
		0500	MATERIALS AND SUPPLIES	700
TOTAL	HEALTH SERVICES			27,044
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	20,708
		0200	EMPLOYEE BENEFITS	5,743
TOTAL	OTHER PUPIL PERSONNEL SERVICES			26,451
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	105,333
		0200	EMPLOYEE BENEFITS	34,333
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	3,900
		0600	CAPITAL OUTLAY	30,628
TOTAL	INSTRUCTIONAL MEDIA SERVICES			174,294
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	96,140
		0200	EMPLOYEE BENEFITS	27,423
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			123,563
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	50,957
		0200	EMPLOYEE BENEFITS	19,517
TOTAL	INST. RELATED TECHNOLOGY			70,474
7300	SCHOOL ADMINISTRATION	0100	SALARIES	572,665
		0200	EMPLOYEE BENEFITS	186,076
		0300	PURCHASED SERVICES	25,100

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0521 HUDSON HIGH				
7300	SCHOOL ADMINISTRATION	0500	MATERIALS AND SUPPLIES	15,500
		0600	CAPITAL OUTLAY	2,779
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			808,694
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	333,996
		0200	EMPLOYEE BENEFITS	126,712
		0500	MATERIALS AND SUPPLIES	14,319
TOTAL	OPERATION OF PLANT			475,027
TOTAL	HUDSON HIGH			8,259,212

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0601 SHADY HILLS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,738,868
		0200	EMPLOYEE BENEFITS	525,057
		0500	MATERIALS AND SUPPLIES	39,676
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	26,612
TOTAL	INSTRUCTION			2,330,313
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,076
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,275
6120	GUIDANCE SERVICES	0100	SALARIES	66,807
		0200	EMPLOYEE BENEFITS	22,290
		0500	MATERIALS AND SUPPLIES	125
TOTAL	GUIDANCE SERVICES			89,222
6130	HEALTH SERVICES	0100	SALARIES	13,686
		0200	EMPLOYEE BENEFITS	7,695
		0500	MATERIALS AND SUPPLIES	150
TOTAL	HEALTH SERVICES			21,531
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	37,470
		0200	EMPLOYEE BENEFITS	11,856
TOTAL	OTHER PUPIL PERSONNEL SERVICES			49,326
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	55,311
		0200	EMPLOYEE BENEFITS	17,629
		0500	MATERIALS AND SUPPLIES	2,231
		0600	CAPITAL OUTLAY	7,630
TOTAL	INSTRUCTIONAL MEDIA SERVICES			82,801
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	63,870
		0200	EMPLOYEE BENEFITS	16,477
		0500	MATERIALS AND SUPPLIES	125
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			80,472
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	61,870
		0200	EMPLOYEE BENEFITS	16,127
TOTAL	INSTRUCTIONAL STAFF TRAINING			77,997
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	58,554
		0200	EMPLOYEE BENEFITS	18,196

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0601 SHADY HILLS ELEMENTARY				
TOTAL	INST. RELATED TECHNOLOGY			76,750
7300	SCHOOL ADMINISTRATION	0100	SALARIES	227,399
		0200	EMPLOYEE BENEFITS	66,294
		0300	PURCHASED SERVICES	8,825
		0500	MATERIALS AND SUPPLIES	2,293
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			311,385
7900	OPERATION OF PLANT	0100	SALARIES	155,981
		0200	EMPLOYEE BENEFITS	53,796
		0500	MATERIALS AND SUPPLIES	5,500
TOTAL	OPERATION OF PLANT			215,277
TOTAL	SHADY HILLS ELEMENTARY			3,338,425

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0701 CYPRESS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	3,051,267
		0200	EMPLOYEE BENEFITS	943,551
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	54,226
		0600	CAPITAL OUTLAY	3,800
		0700	OTHER EXPENSES	42,647
TOTAL	INSTRUCTION			4,096,491
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,596
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,050
6100	PUPIL PERSONNEL SERVICES	0300	PURCHASED SERVICES	505
6120	GUIDANCE SERVICES	0100	SALARIES	103,629
		0200	EMPLOYEE BENEFITS	31,384
		0500	MATERIALS AND SUPPLIES	500
TOTAL	GUIDANCE SERVICES			135,513
6130	HEALTH SERVICES	0100	SALARIES	13,844
		0200	EMPLOYEE BENEFITS	7,722
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			22,066
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	25,885
		0200	EMPLOYEE BENEFITS	7,179
TOTAL	OTHER PUPIL PERSONNEL SERVICES			33,064
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	65,109
		0200	EMPLOYEE BENEFITS	19,343
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,590
		0600	CAPITAL OUTLAY	15,391
TOTAL	INSTRUCTIONAL MEDIA SERVICES			101,533
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	62,870
		0200	EMPLOYEE BENEFITS	16,301
		0700	OTHER EXPENSES	990
TOTAL	INSTRUCTIONAL STAFF TRAINING			80,161
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	60,054
		0200	EMPLOYEE BENEFITS	18,459
TOTAL	INST. RELATED TECHNOLOGY			78,513

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0701 CYPRESS ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	253,518
		0200	EMPLOYEE BENEFITS	73,515
		0300	PURCHASED SERVICES	15,560
		0500	MATERIALS AND SUPPLIES	9,169
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			358,836
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	500
7900	OPERATION OF PLANT	0100	SALARIES	197,045
		0200	EMPLOYEE BENEFITS	80,433
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	9,000
TOTAL	OPERATION OF PLANT			286,978
TOTAL	CYPRESS ELEMENTARY			5,198,806

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0801 LAND O' LAKES HIGH				
5000	INSTRUCTION	0100	SALARIES	4,878,508
		0200	EMPLOYEE BENEFITS	1,415,021
		0300	PURCHASED SERVICES	23,400
		0500	MATERIALS AND SUPPLIES	150,539
		0600	CAPITAL OUTLAY	1,700
		0700	OTHER EXPENSES	65,155
TOTAL	INSTRUCTION			6,534,323
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,024
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	1,680
TOTAL	EXCEPTIONAL			2,080
5300	VOCATIONAL-TECHNICAL	0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	800
		0600	CAPITAL OUTLAY	1,200
TOTAL	VOCATIONAL-TECHNICAL			2,400
6120	GUIDANCE SERVICES	0100	SALARIES	371,424
		0200	EMPLOYEE BENEFITS	105,595
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	700
TOTAL	GUIDANCE SERVICES			478,019
6130	HEALTH SERVICES	0100	SALARIES	18,100
		0200	EMPLOYEE BENEFITS	8,466
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	550
TOTAL	HEALTH SERVICES			27,166
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	21,061
		0200	EMPLOYEE BENEFITS	6,335
TOTAL	OTHER PUPIL PERSONNEL SERVICES			27,396
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	115,377
		0200	EMPLOYEE BENEFITS	36,090
		0500	MATERIALS AND SUPPLIES	7,264
		0600	CAPITAL OUTLAY	26,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			184,731
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	168,758

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0801 LAND O' LAKES HIGH				
6300	INSTRUCTIONAL & CURR DEV SRVS	0200	EMPLOYEE BENEFITS	50,732
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			219,490
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	86,538
		0200	EMPLOYEE BENEFITS	26,804
TOTAL	INST. RELATED TECHNOLOGY			113,342
7300	SCHOOL ADMINISTRATION	0100	SALARIES	653,210
		0200	EMPLOYEE BENEFITS	205,471
		0300	PURCHASED SERVICES	35,130
		0500	MATERIALS AND SUPPLIES	9,144
		0600	CAPITAL OUTLAY	6,500
		0700	OTHER EXPENSES	16,574
TOTAL	SCHOOL ADMINISTRATION			926,029
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,900
7900	OPERATION OF PLANT	0100	SALARIES	288,282
		0200	EMPLOYEE BENEFITS	122,686
		0500	MATERIALS AND SUPPLIES	7,978
		0600	CAPITAL OUTLAY	2,400
TOTAL	OPERATION OF PLANT			421,346
TOTAL	LAND O' LAKES HIGH			8,956,246

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0901 ANCLOTE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,904,576
		0200	EMPLOYEE BENEFITS	577,115
		0300	PURCHASED SERVICES	850
		0500	MATERIALS AND SUPPLIES	36,255
		0600	CAPITAL OUTLAY	2,113
		0700	OTHER EXPENSES	27,372
TOTAL	INSTRUCTION			2,548,281
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,288
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,350
6120	GUIDANCE SERVICES	0100	SALARIES	67,153
		0200	EMPLOYEE BENEFITS	22,351
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			89,654
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	7,521
		0500	MATERIALS AND SUPPLIES	350
TOTAL	HEALTH SERVICES			20,570
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	12,693
		0200	EMPLOYEE BENEFITS	3,705
TOTAL	OTHER PUPIL PERSONNEL SERVICES			16,398
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	61,820
		0200	EMPLOYEE BENEFITS	18,768
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	1,914
		0600	CAPITAL OUTLAY	8,754
TOTAL	INSTRUCTIONAL MEDIA SERVICES			91,456
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	400
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,710
		0200	EMPLOYEE BENEFITS	18,217
TOTAL	INST. RELATED TECHNOLOGY			80,927
7300	SCHOOL ADMINISTRATION	0100	SALARIES	251,624
		0200	EMPLOYEE BENEFITS	70,534
		0300	PURCHASED SERVICES	12,191
		0500	MATERIALS AND SUPPLIES	1,500

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0901 ANCLOTE ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	1,050
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			343,473
7900	OPERATION OF PLANT	0100	SALARIES	141,495
		0200	EMPLOYEE BENEFITS	51,286
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	5,600
		0600	CAPITAL OUTLAY	200
TOTAL	OPERATION OF PLANT			198,781
TOTAL	ANCLOTE ELEMENTARY			3,393,578

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0902 PINE VIEW ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,268,024
		0200	EMPLOYEE BENEFITS	696,825
		0500	MATERIALS AND SUPPLIES	50,861
		0700	OTHER EXPENSES	32,565
TOTAL	INSTRUCTION			3,048,275
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,832
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	470
6120	GUIDANCE SERVICES	0100	SALARIES	76,299
		0200	EMPLOYEE BENEFITS	26,601
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			103,200
6130	HEALTH SERVICES	0100	SALARIES	18,100
		0200	EMPLOYEE BENEFITS	8,466
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			27,066
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	13,600
		0200	EMPLOYEE BENEFITS	3,969
TOTAL	OTHER PUPIL PERSONNEL SERVICES			17,569
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	50,948
		0200	EMPLOYEE BENEFITS	16,865
		0500	MATERIALS AND SUPPLIES	4,382
		0600	CAPITAL OUTLAY	9,070
TOTAL	INSTRUCTIONAL MEDIA SERVICES			81,265
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	43,320
		0200	EMPLOYEE BENEFITS	12,880
TOTAL	INSTRUCTIONAL STAFF TRAINING			56,200
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	55,240
		0200	EMPLOYEE BENEFITS	17,616
TOTAL	INST. RELATED TECHNOLOGY			72,856
7300	SCHOOL ADMINISTRATION	0100	SALARIES	204,727
		0200	EMPLOYEE BENEFITS	62,326
		0300	PURCHASED SERVICES	11,630
		0500	MATERIALS AND SUPPLIES	2,000

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0902 PINE VIEW ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	2,953
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			290,210
7900	OPERATION OF PLANT	0100	SALARIES	143,256
		0200	EMPLOYEE BENEFITS	56,869
		0500	MATERIALS AND SUPPLIES	7,000
TOTAL	OPERATION OF PLANT			207,125
TOTAL	PINE VIEW ELEMENTARY			3,907,068

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0911 GULFSIDE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,007,931
		0200	EMPLOYEE BENEFITS	601,205
		0300	PURCHASED SERVICES	1,763
		0500	MATERIALS AND SUPPLIES	34,118
		0700	OTHER EXPENSES	27,879
TOTAL	INSTRUCTION			2,672,896
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,208
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	21,250
		0500	MATERIALS AND SUPPLIES	2,000
TOTAL	EXCEPTIONAL			23,250
6120	GUIDANCE SERVICES	0100	SALARIES	82,338
		0200	EMPLOYEE BENEFITS	25,008
		0500	MATERIALS AND SUPPLIES	315
TOTAL	GUIDANCE SERVICES			107,661
6130	HEALTH SERVICES	0100	SALARIES	13,756
		0200	EMPLOYEE BENEFITS	5,056
		0500	MATERIALS AND SUPPLIES	440
TOTAL	HEALTH SERVICES			19,252
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	57,193
		0200	EMPLOYEE BENEFITS	17,958
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	7,888
TOTAL	INSTRUCTIONAL MEDIA SERVICES			85,639
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	47,170
		0200	EMPLOYEE BENEFITS	13,554
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			60,724
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	43,670
		0200	EMPLOYEE BENEFITS	12,941
TOTAL	INSTRUCTIONAL STAFF TRAINING			56,611
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	48,528
		0200	EMPLOYEE BENEFITS	16,442
TOTAL	INST. RELATED TECHNOLOGY			64,970

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0911 GULFSIDE ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	257,633
		0200	EMPLOYEE BENEFITS	76,884
		0300	PURCHASED SERVICES	8,850
		0500	MATERIALS AND SUPPLIES	5,225
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,574
TOTAL SCHOOL ADMINISTRATION				356,166
7900	OPERATION OF PLANT	0100	SALARIES	161,763
		0200	EMPLOYEE BENEFITS	60,107
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	7,000
TOTAL OPERATION OF PLANT				229,870
TOTAL GULFSIDE ELEMENTARY				3,679,247

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0921 PINE VIEW MIDDLE				
5000	INSTRUCTION	0100	SALARIES	3,196,672
		0200	EMPLOYEE BENEFITS	929,199
		0300	PURCHASED SERVICES	4,500
		0500	MATERIALS AND SUPPLIES	63,724
		0600	CAPITAL OUTLAY	5,986
		0700	OTHER EXPENSES	45,252
TOTAL	INSTRUCTION			4,245,333
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	1,972
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	3,349
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	100
TOTAL	EXCEPTIONAL			3,599
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	1,220
6120	GUIDANCE SERVICES	0100	SALARIES	165,950
		0200	EMPLOYEE BENEFITS	50,241
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	800
TOTAL	GUIDANCE SERVICES			217,291
6130	HEALTH SERVICES	0100	SALARIES	12,870
		0200	EMPLOYEE BENEFITS	7,551
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			20,821
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	20,257
		0200	EMPLOYEE BENEFITS	6,194
TOTAL	OTHER PUPIL PERSONNEL SERVICES			26,451
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	111,684
		0200	EMPLOYEE BENEFITS	32,793
		0300	PURCHASED SERVICES	875
		0500	MATERIALS AND SUPPLIES	5,105
		0600	CAPITAL OUTLAY	12,459
		0700	OTHER EXPENSES	3,253
TOTAL	INSTRUCTIONAL MEDIA SERVICES			166,169
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	42,070
		0200	EMPLOYEE BENEFITS	12,661

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0921 PINE VIEW MIDDLE				
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	300
TOTAL INSTRUCTIONAL & CURR DEV SRVS				55,031
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	96,404
		0200	EMPLOYEE BENEFITS	27,469
TOTAL INSTRUCTIONAL STAFF TRAINING				123,873
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	21,506
		0200	EMPLOYEE BENEFITS	6,413
TOTAL INST. RELATED TECHNOLOGY				27,919
7300	SCHOOL ADMINISTRATION	0100	SALARIES	398,742
		0200	EMPLOYEE BENEFITS	125,782
		0300	PURCHASED SERVICES	16,779
		0500	MATERIALS AND SUPPLIES	3,252
		0700	OTHER EXPENSES	6,774
TOTAL SCHOOL ADMINISTRATION				551,329
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	227,270
		0200	EMPLOYEE BENEFITS	88,160
		0500	MATERIALS AND SUPPLIES	6,413
TOTAL OPERATION OF PLANT				321,843
TOTAL PINE VIEW MIDDLE				5,766,021

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931 RIDGEWOOD HIGH				
5000	INSTRUCTION	0100	SALARIES	5,253,348
		0200	EMPLOYEE BENEFITS	1,531,513
		0300	PURCHASED SERVICES	36,049
		0500	MATERIALS AND SUPPLIES	108,989
		0600	CAPITAL OUTLAY	3,380
		0700	OTHER EXPENSES	72,816
TOTAL	INSTRUCTION			7,006,095
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,852
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	1
		0500	MATERIALS AND SUPPLIES	899
		0600	CAPITAL OUTLAY	100
TOTAL	EXCEPTIONAL			1,000
5300	VOCATIONAL-TECHNICAL	0300	PURCHASED SERVICES	114
		0500	MATERIALS AND SUPPLIES	5,564
		0600	CAPITAL OUTLAY	162
		0700	OTHER EXPENSES	10
TOTAL	VOCATIONAL-TECHNICAL			5,850
6120	GUIDANCE SERVICES	0100	SALARIES	324,963
		0200	EMPLOYEE BENEFITS	95,827
		0300	PURCHASED SERVICES	25
		0500	MATERIALS AND SUPPLIES	1,025
		0600	CAPITAL OUTLAY	50
TOTAL	GUIDANCE SERVICES			421,890
6130	HEALTH SERVICES	0100	SALARIES	9,644
		0200	EMPLOYEE BENEFITS	4,337
		0500	MATERIALS AND SUPPLIES	1,200
TOTAL	HEALTH SERVICES			15,181
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	18,133
		0200	EMPLOYEE BENEFITS	5,293
TOTAL	OTHER PUPIL PERSONNEL SERVICES			23,426
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	121,578
		0200	EMPLOYEE BENEFITS	38,977
		0300	PURCHASED SERVICES	750
		0500	MATERIALS AND SUPPLIES	12,000
		0600	CAPITAL OUTLAY	29,622
TOTAL	INSTRUCTIONAL MEDIA SERVICES			202,927

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931 RIDGEWOOD HIGH				
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	129,574
		0200	EMPLOYEE BENEFITS	38,575
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			168,149
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	460
		0200	EMPLOYEE BENEFITS	200
TOTAL	INSTRUCTIONAL STAFF TRAINING			660
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	80,181
		0200	EMPLOYEE BENEFITS	27,280
TOTAL	INST. RELATED TECHNOLOGY			107,461
7300	SCHOOL ADMINISTRATION	0100	SALARIES	672,630
		0200	EMPLOYEE BENEFITS	224,262
		0300	PURCHASED SERVICES	33,914
		0500	MATERIALS AND SUPPLIES	12,000
		0600	CAPITAL OUTLAY	4,500
		0700	OTHER EXPENSES	7,274
TOTAL	SCHOOL ADMINISTRATION			954,580
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	330,950
		0200	EMPLOYEE BENEFITS	132,315
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	13,232
		0600	CAPITAL OUTLAY	250
		0700	OTHER EXPENSES	370
TOTAL	OPERATION OF PLANT			478,117
TOTAL	RIDGEWOOD HIGH			9,405,688

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,320,522
		0200	EMPLOYEE BENEFITS	714,305
		0300	PURCHASED SERVICES	160
		0500	MATERIALS AND SUPPLIES	42,708
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	36,239
TOTAL	INSTRUCTION			3,114,034
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,828
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	475
6120	GUIDANCE SERVICES	0100	SALARIES	60,108
		0200	EMPLOYEE BENEFITS	21,118
		0500	MATERIALS AND SUPPLIES	175
TOTAL	GUIDANCE SERVICES			81,401
6130	HEALTH SERVICES	0100	SALARIES	13,357
		0200	EMPLOYEE BENEFITS	7,636
		0500	MATERIALS AND SUPPLIES	225
TOTAL	HEALTH SERVICES			21,218
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,828
		0200	EMPLOYEE BENEFITS	5,064
TOTAL	OTHER PUPIL PERSONNEL SERVICES			21,892
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	59,656
		0200	EMPLOYEE BENEFITS	18,389
		0500	MATERIALS AND SUPPLIES	3,150
		0600	CAPITAL OUTLAY	10,283
TOTAL	INSTRUCTIONAL MEDIA SERVICES			91,478
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	59,170
		0200	EMPLOYEE BENEFITS	15,654
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			74,824
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	45,334
		0200	EMPLOYEE BENEFITS	13,233
TOTAL	INSTRUCTIONAL STAFF TRAINING			58,567
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	46,006
		0200	EMPLOYEE BENEFITS	16,000

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
TOTAL	INST. RELATED TECHNOLOGY			62,006
7300	SCHOOL ADMINISTRATION	0100	SALARIES	243,422
		0200	EMPLOYEE BENEFITS	69,098
		0300	PURCHASED SERVICES	12,225
		0500	MATERIALS AND SUPPLIES	7,935
		0600	CAPITAL OUTLAY	3,100
		0700	OTHER EXPENSES	6,584
TOTAL	SCHOOL ADMINISTRATION			342,364
7900	OPERATION OF PLANT	0100	SALARIES	160,018
		0200	EMPLOYEE BENEFITS	63,445
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	7,000
TOTAL	OPERATION OF PLANT			231,063
TOTAL	CALUSA ELEMENTARY			4,102,150

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0941 MOON LAKE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,160,636
		0200	EMPLOYEE BENEFITS	665,211
		0500	MATERIALS AND SUPPLIES	46,204
		0600	CAPITAL OUTLAY	1,665
		0700	OTHER EXPENSES	33,462
TOTAL	INSTRUCTION			2,907,178
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	2,924
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	1,500
		0500	MATERIALS AND SUPPLIES	2,485
		0600	CAPITAL OUTLAY	1,000
TOTAL	EXCEPTIONAL			4,985
6120	GUIDANCE SERVICES	0100	SALARIES	90,979
		0200	EMPLOYEE BENEFITS	29,170
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			120,349
6130	HEALTH SERVICES	0100	SALARIES	18,100
		0200	EMPLOYEE BENEFITS	8,466
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	600
TOTAL	HEALTH SERVICES			27,366
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	27,342
		0200	EMPLOYEE BENEFITS	7,964
TOTAL	OTHER PUPIL PERSONNEL SERVICES			35,306
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	58,370
		0200	EMPLOYEE BENEFITS	18,164
		0500	MATERIALS AND SUPPLIES	3,500
		0600	CAPITAL OUTLAY	10,389
TOTAL	INSTRUCTIONAL MEDIA SERVICES			90,423
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	68,776
		0200	EMPLOYEE BENEFITS	22,635
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			91,411
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	45,334
		0200	EMPLOYEE BENEFITS	13,233
TOTAL	INSTRUCTIONAL STAFF TRAINING			58,567

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0941 MOON LAKE ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	67,143
		0200	EMPLOYEE BENEFITS	19,699
TOTAL	INST. RELATED TECHNOLOGY			86,842
7300	SCHOOL ADMINISTRATION	0100	SALARIES	238,109
		0200	EMPLOYEE BENEFITS	68,168
		0300	PURCHASED SERVICES	13,190
		0500	MATERIALS AND SUPPLIES	2,800
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			328,841
7900	OPERATION OF PLANT	0100	SALARIES	153,476
		0200	EMPLOYEE BENEFITS	69,282
		0300	PURCHASED SERVICES	800
		0500	MATERIALS AND SUPPLIES	8,500
TOTAL	OPERATION OF PLANT			232,058
TOTAL	MOON LAKE ELEMENTARY			3,986,250

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0951 HUDSON MIDDLE				
5000	INSTRUCTION	0100	SALARIES	3,141,441
		0200	EMPLOYEE BENEFITS	923,157
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	68,947
		0600	CAPITAL OUTLAY	1,650
		0700	OTHER EXPENSES	45,520
TOTAL	INSTRUCTION			4,183,395
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	5,216
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	600
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	1,120
6120	GUIDANCE SERVICES	0100	SALARIES	178,744
		0200	EMPLOYEE BENEFITS	49,829
		0500	MATERIALS AND SUPPLIES	500
TOTAL	GUIDANCE SERVICES			229,073
6130	HEALTH SERVICES	0100	SALARIES	14,015
		0200	EMPLOYEE BENEFITS	7,752
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			22,017
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	31,062
		0200	EMPLOYEE BENEFITS	8,615
TOTAL	OTHER PUPIL PERSONNEL SERVICES			39,677
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	112,290
		0200	EMPLOYEE BENEFITS	35,550
		0300	PURCHASED SERVICES	750
		0500	MATERIALS AND SUPPLIES	4,056
		0600	CAPITAL OUTLAY	16,820
TOTAL	INSTRUCTIONAL MEDIA SERVICES			169,466
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	43,130
		0200	EMPLOYEE BENEFITS	12,847
		0500	MATERIALS AND SUPPLIES	500
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			56,477
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	101,654
		0200	EMPLOYEE BENEFITS	28,388
TOTAL	INSTRUCTIONAL STAFF TRAINING			130,042

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0951 HUDSON MIDDLE				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,736
		0200	EMPLOYEE BENEFITS	6,653
TOTAL	INST. RELATED TECHNOLOGY			14,389
7300	SCHOOL ADMINISTRATION	0100	SALARIES	350,409
		0200	EMPLOYEE BENEFITS	107,078
		0300	PURCHASED SERVICES	18,235
		0500	MATERIALS AND SUPPLIES	1,000
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			484,296
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	4,100
7900	OPERATION OF PLANT	0100	SALARIES	247,091
		0200	EMPLOYEE BENEFITS	90,940
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			346,031
TOTAL	HUDSON MIDDLE			5,685,899

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,832,420
		0200	EMPLOYEE BENEFITS	841,363
		0500	MATERIALS AND SUPPLIES	52,762
		0600	CAPITAL OUTLAY	5,850
		0700	OTHER EXPENSES	40,904
TOTAL	INSTRUCTION			3,773,299
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,192
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	2,304
6120	GUIDANCE SERVICES	0100	SALARIES	111,057
		0200	EMPLOYEE BENEFITS	35,334
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			146,591
6130	HEALTH SERVICES	0100	SALARIES	19,779
		0200	EMPLOYEE BENEFITS	8,761
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			28,840
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	22,992
		0200	EMPLOYEE BENEFITS	7,202
TOTAL	OTHER PUPIL PERSONNEL SERVICES			30,194
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	60,990
		0200	EMPLOYEE BENEFITS	18,622
		0500	MATERIALS AND SUPPLIES	1,786
		0600	CAPITAL OUTLAY	13,376
TOTAL	INSTRUCTIONAL MEDIA SERVICES			94,774
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	129,224
		0200	EMPLOYEE BENEFITS	38,513
		0500	MATERIALS AND SUPPLIES	100
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			167,837
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	43,170
		0200	EMPLOYEE BENEFITS	12,967
TOTAL	INSTRUCTIONAL STAFF TRAINING			56,137
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,304
		0200	EMPLOYEE BENEFITS	18,852

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
TOTAL	INST. RELATED TECHNOLOGY			81,156
7300	SCHOOL ADMINISTRATION	0100	SALARIES	234,717
		0200	EMPLOYEE BENEFITS	70,224
		0300	PURCHASED SERVICES	14,070
		0500	MATERIALS AND SUPPLIES	2,500
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			328,085
7900	OPERATION OF PLANT	0100	SALARIES	189,098
		0200	EMPLOYEE BENEFITS	70,880
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	7,650
TOTAL	OPERATION OF PLANT			267,978
TOTAL	LAKE MYRTLE ELEMENTARY			4,980,387

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
5000	INSTRUCTION	0100	SALARIES	2,199,914
		0200	EMPLOYEE BENEFITS	707,582
		0300	PURCHASED SERVICES	290
		0500	MATERIALS AND SUPPLIES	84,235
		0600	CAPITAL OUTLAY	18,575
		0700	OTHER EXPENSES	34,412
TOTAL	INSTRUCTION			3,045,008
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	950
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	1,800
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	8,800
		0600	CAPITAL OUTLAY	700
TOTAL	VOCATIONAL-TECHNICAL			9,500
6120	GUIDANCE SERVICES	0100	SALARIES	185,261
		0200	EMPLOYEE BENEFITS	54,468
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			240,129
6130	HEALTH SERVICES	0100	SALARIES	46,070
		0200	EMPLOYEE BENEFITS	13,360
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	550
TOTAL	HEALTH SERVICES			60,280
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	20,760
		0200	EMPLOYEE BENEFITS	4,162
		0500	MATERIALS AND SUPPLIES	1,200
TOTAL	OTHER PUPIL PERSONNEL SERVICES			26,122
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	44,020
		0200	EMPLOYEE BENEFITS	13,002
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	3,500
		0600	CAPITAL OUTLAY	14,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			75,022
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	6,922
		0200	EMPLOYEE BENEFITS	1,210
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			8,132

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	50,070
		0200	EMPLOYEE BENEFITS	14,061
TOTAL	INST. RELATED TECHNOLOGY			64,131
7300	SCHOOL ADMINISTRATION	0100	SALARIES	697,672
		0200	EMPLOYEE BENEFITS	212,191
		0300	PURCHASED SERVICES	12,287
		0500	MATERIALS AND SUPPLIES	4,750
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			933,674
7900	OPERATION OF PLANT	0100	SALARIES	237,699
		0200	EMPLOYEE BENEFITS	89,296
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	6,919
		0600	CAPITAL OUTLAY	50
TOTAL	OPERATION OF PLANT			334,014
TOTAL	MARCHMAN TECHNICAL CENTER			4,798,762

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2061 SAND PINE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,559,950
		0200	EMPLOYEE BENEFITS	794,050
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	55,964
		0600	CAPITAL OUTLAY	2,230
		0700	OTHER EXPENSES	37,589
TOTAL	INSTRUCTION			3,450,283
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,384
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	925
6120	GUIDANCE SERVICES	0100	SALARIES	93,273
		0200	EMPLOYEE BENEFITS	37,522
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			131,095
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,568
		0200	EMPLOYEE BENEFITS	5,018
TOTAL	OTHER PUPIL PERSONNEL SERVICES			21,586
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	54,023
		0200	EMPLOYEE BENEFITS	17,403
		0300	PURCHASED SERVICES	3,730
		0500	MATERIALS AND SUPPLIES	1,900
		0600	CAPITAL OUTLAY	10,444
TOTAL	INSTRUCTIONAL MEDIA SERVICES			87,500
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	550
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	47,308
		0200	EMPLOYEE BENEFITS	16,228
TOTAL	INST. RELATED TECHNOLOGY			63,536
7300	SCHOOL ADMINISTRATION	0100	SALARIES	263,923
		0200	EMPLOYEE BENEFITS	72,686
		0300	PURCHASED SERVICES	13,490
		0500	MATERIALS AND SUPPLIES	4,593
		0600	CAPITAL OUTLAY	2,500
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			363,766
7900	OPERATION OF PLANT	0100	SALARIES	141,102

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2061 SAND PINE ELEMENTARY				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	53,842
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	1,000
TOTAL OPERATION OF PLANT				201,444
TOTAL SAND PINE ELEMENTARY				4,324,069

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2071 WESLEY CHAPEL ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	3,720,665
		0200	EMPLOYEE BENEFITS	1,149,356
		0300	PURCHASED SERVICES	1,500
		0500	MATERIALS AND SUPPLIES	76,642
		0600	CAPITAL OUTLAY	4,000
		0700	OTHER EXPENSES	54,619
TOTAL	INSTRUCTION			5,006,782
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	4,952
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	700
6120	GUIDANCE SERVICES	0100	SALARIES	92,348
		0200	EMPLOYEE BENEFITS	32,060
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			124,708
6130	HEALTH SERVICES	0100	SALARIES	13,028
		0200	EMPLOYEE BENEFITS	7,579
		0500	MATERIALS AND SUPPLIES	150
		0600	CAPITAL OUTLAY	50
TOTAL	HEALTH SERVICES			20,807
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	24,468
		0200	EMPLOYEE BENEFITS	6,401
TOTAL	OTHER PUPIL PERSONNEL SERVICES			30,869
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	51,308
		0200	EMPLOYEE BENEFITS	16,928
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	19,522
TOTAL	INSTRUCTIONAL MEDIA SERVICES			91,758
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	102,690
		0200	EMPLOYEE BENEFITS	29,775
TOTAL	INSTRUCTIONAL STAFF TRAINING			132,465
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	59,108
		0200	EMPLOYEE BENEFITS	18,293
TOTAL	INST. RELATED TECHNOLOGY			77,401
7300	SCHOOL ADMINISTRATION	0100	SALARIES	299,788

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2071 WESLEY CHAPEL ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	89,562
		0300	PURCHASED SERVICES	20,958
		0500	MATERIALS AND SUPPLIES	8,500
		0600	CAPITAL OUTLAY	4,000
		0700	OTHER EXPENSES	7,074
TOTAL SCHOOL ADMINISTRATION				429,882
7900	OPERATION OF PLANT	0100	SALARIES	195,051
		0200	EMPLOYEE BENEFITS	79,183
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	3,000
TOTAL OPERATION OF PLANT				284,234
TOTAL WESLEY CHAPEL ELEMENTARY				6,204,558

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2081 LONGLEAF ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	3,577,924
		0200	EMPLOYEE BENEFITS	1,062,323
		0300	PURCHASED SERVICES	2,500
		0500	MATERIALS AND SUPPLIES	66,972
		0600	CAPITAL OUTLAY	3,133
		0700	OTHER EXPENSES	46,339
TOTAL	INSTRUCTION			4,759,191
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,784
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	4,794
6120	GUIDANCE SERVICES	0100	SALARIES	138,411
		0200	EMPLOYEE BENEFITS	40,121
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			178,832
6130	HEALTH SERVICES	0100	SALARIES	14,015
		0200	EMPLOYEE BENEFITS	7,752
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			22,067
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	30,702
		0200	EMPLOYEE BENEFITS	8,552
TOTAL	OTHER PUPIL PERSONNEL SERVICES			39,254
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	62,756
		0200	EMPLOYEE BENEFITS	18,931
		0300	PURCHASED SERVICES	1,640
		0500	MATERIALS AND SUPPLIES	2,180
		0600	CAPITAL OUTLAY	14,154
TOTAL	INSTRUCTIONAL MEDIA SERVICES			99,661
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	150
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	51,170
		0200	EMPLOYEE BENEFITS	14,254
TOTAL	INSTRUCTIONAL STAFF TRAINING			65,424
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	65,904
		0200	EMPLOYEE BENEFITS	19,482
TOTAL	INST. RELATED TECHNOLOGY			85,386

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2081 LONGLEAF ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	261,078
		0200	EMPLOYEE BENEFITS	74,838
		0300	PURCHASED SERVICES	15,290
		0500	MATERIALS AND SUPPLIES	4,500
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			362,280
7900	OPERATION OF PLANT	0100	SALARIES	165,648
		0200	EMPLOYEE BENEFITS	66,776
		0300	PURCHASED SERVICES	750
		0500	MATERIALS AND SUPPLIES	6,492
TOTAL	OPERATION OF PLANT			239,666
TOTAL	LONGLEAF ELEMENTARY			5,860,489

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2091 SEVEN OAKS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,693,673
		0200	EMPLOYEE BENEFITS	819,357
		0500	MATERIALS AND SUPPLIES	56,821
		0700	OTHER EXPENSES	47,214
TOTAL	INSTRUCTION			3,617,065
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	3,616
5200	EXCEPTIONAL	0500	MATERIALS AND SUPPLIES	2,647
6120	GUIDANCE SERVICES	0100	SALARIES	100,424
		0200	EMPLOYEE BENEFITS	33,473
		0500	MATERIALS AND SUPPLIES	350
TOTAL	GUIDANCE SERVICES			134,247
6130	HEALTH SERVICES	0100	SALARIES	24,832
		0200	EMPLOYEE BENEFITS	9,645
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			34,977
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	24,852
		0200	EMPLOYEE BENEFITS	7,528
TOTAL	OTHER PUPIL PERSONNEL SERVICES			32,380
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	248,045
		0200	EMPLOYEE BENEFITS	69,907
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	2,700
		0600	CAPITAL OUTLAY	13,976
TOTAL	INSTRUCTIONAL MEDIA SERVICES			300,776
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	118,008
		0200	EMPLOYEE BENEFITS	34,960
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			152,968
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	60,170
		0200	EMPLOYEE BENEFITS	15,829
TOTAL	INSTRUCTIONAL STAFF TRAINING			75,999
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	69,257
		0200	EMPLOYEE BENEFITS	20,069
TOTAL	INST. RELATED TECHNOLOGY			89,326

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2091 SEVEN OAKS ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	281,518
		0200	EMPLOYEE BENEFITS	83,715
		0300	PURCHASED SERVICES	16,910
		0500	MATERIALS AND SUPPLIES	8,859
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			397,576
7900	OPERATION OF PLANT	0100	SALARIES	169,244
		0200	EMPLOYEE BENEFITS	73,368
		0500	MATERIALS AND SUPPLIES	10,000
TOTAL	OPERATION OF PLANT			252,612
TOTAL	SEVEN OAKS ELEMENTARY			4,492,637

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4081 WILSON ACADEMY				
5000	INSTRUCTION	0100	SALARIES	165,773
		0200	EMPLOYEE BENEFITS	56,754
		0500	MATERIALS AND SUPPLIES	9,000
		0600	CAPITAL OUTLAY	6,934
		0700	OTHER EXPENSES	1,846
TOTAL	INSTRUCTION			240,307
6110	ATTENDANCE AND SOCIAL WORK	0100	SALARIES	8,747
		0200	EMPLOYEE BENEFITS	2,624
TOTAL	ATTENDANCE AND SOCIAL WORK			11,371
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	6,692
		0200	EMPLOYEE BENEFITS	2,008
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			8,700
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	14,999
		0200	EMPLOYEE BENEFITS	3,904
TOTAL	INST. RELATED TECHNOLOGY			18,903
7300	SCHOOL ADMINISTRATION	0100	SALARIES	10,855
		0200	EMPLOYEE BENEFITS	3,913
		0300	PURCHASED SERVICES	1,700
		0500	MATERIALS AND SUPPLIES	1,007
TOTAL	SCHOOL ADMINISTRATION			17,475
TOTAL	WILSON ACADEMY			296,756

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4181 SUNSHINE YOUTH				
5000	INSTRUCTION	0100	SALARIES	308,597
		0200	EMPLOYEE BENEFITS	99,137
		0500	MATERIALS AND SUPPLIES	22,350
		0600	CAPITAL OUTLAY	25,187
		0700	OTHER EXPENSES	5,785
TOTAL	INSTRUCTION			461,056
6110	ATTENDANCE AND SOCIAL WORK	0100	SALARIES	17,494
		0200	EMPLOYEE BENEFITS	5,248
TOTAL	ATTENDANCE AND SOCIAL WORK			22,742
6120	GUIDANCE SERVICES	0500	MATERIALS AND SUPPLIES	400
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	13,385
		0200	EMPLOYEE BENEFITS	4,015
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			17,400
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	24,067
		0200	EMPLOYEE BENEFITS	6,247
TOTAL	INST. RELATED TECHNOLOGY			30,314
7300	SCHOOL ADMINISTRATION	0100	SALARIES	15,738
		0200	EMPLOYEE BENEFITS	5,032
		0300	PURCHASED SERVICES	1,900
		0500	MATERIALS AND SUPPLIES	2,800
		0600	CAPITAL OUTLAY	1,399
TOTAL	SCHOOL ADMINISTRATION			26,869
TOTAL	SUNSHINE YOUTH			558,781

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 5242 GIRLS PACE AT SCHWETTMAN				
5000	INSTRUCTION	0100	SALARIES	30,252
		0200	EMPLOYEE BENEFITS	8,370
		0300	PURCHASED SERVICES	205,000
		0500	MATERIALS AND SUPPLIES	285
		0700	OTHER EXPENSES	215
TOTAL	INSTRUCTION			244,122
6110	ATTENDANCE AND SOCIAL WORK	0100	SALARIES	2,915
		0200	EMPLOYEE BENEFITS	875
TOTAL	ATTENDANCE AND SOCIAL WORK			3,790
6120	GUIDANCE SERVICES	0100	SALARIES	2,434
		0200	EMPLOYEE BENEFITS	637
TOTAL	GUIDANCE SERVICES			3,071
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	2,231
		0200	EMPLOYEE BENEFITS	669
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			2,900
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	3,025
		0200	EMPLOYEE BENEFITS	778
TOTAL	INST. RELATED TECHNOLOGY			3,803
7300	SCHOOL ADMINISTRATION	0100	SALARIES	5,249
		0200	EMPLOYEE BENEFITS	2,454
TOTAL	SCHOOL ADMINISTRATION			7,703
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	8,305
		0200	EMPLOYEE BENEFITS	2,513
TOTAL	PUPIL TRANSPORTATION SERVICES			10,818
TOTAL	GIRLS PACE AT SCHWETTMAN			276,207

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 5881 SHERIFFS DETENTION CENTER				
5000	INSTRUCTION	0100	SALARIES	62,870
		0200	EMPLOYEE BENEFITS	21,610
		0500	MATERIALS AND SUPPLIES	615
		0700	OTHER EXPENSES	650
TOTAL	INSTRUCTION			85,745
7300	SCHOOL ADMINISTRATION	0500	MATERIALS AND SUPPLIES	665
TOTAL	SHERIFFS DETENTION CENTER			86,410

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6081 SAN ANTONIO BOYS VILLAGE				
5000	INSTRUCTION	0100	SALARIES	202,494
		0200	EMPLOYEE BENEFITS	64,560
		0300	PURCHASED SERVICES	10,000
		0500	MATERIALS AND SUPPLIES	8,800
		0600	CAPITAL OUTLAY	7,134
		0700	OTHER EXPENSES	2,015
TOTAL	INSTRUCTION			295,003
6110	ATTENDANCE AND SOCIAL WORK	0100	SALARIES	8,747
		0200	EMPLOYEE BENEFITS	2,624
TOTAL	ATTENDANCE AND SOCIAL WORK			11,371
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	6,692
		0200	EMPLOYEE BENEFITS	2,008
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			8,700
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	14,999
		0200	EMPLOYEE BENEFITS	3,904
TOTAL	INST. RELATED TECHNOLOGY			18,903
7300	SCHOOL ADMINISTRATION	0100	SALARIES	10,855
		0200	EMPLOYEE BENEFITS	3,913
		0300	PURCHASED SERVICES	1,200
		0500	MATERIALS AND SUPPLIES	953
		0600	CAPITAL OUTLAY	779
TOTAL	SCHOOL ADMINISTRATION			17,700
TOTAL	SAN ANTONIO BOYS VILLAGE			351,677

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6242 MANDALA				
5000	INSTRUCTION	0100	SALARIES	169,375
		0200	EMPLOYEE BENEFITS	60,055
		0300	PURCHASED SERVICES	50,000
		0500	MATERIALS AND SUPPLIES	3,805
		0600	CAPITAL OUTLAY	9,835
		0700	OTHER EXPENSES	1,950
TOTAL	INSTRUCTION			295,020
6110	ATTENDANCE AND SOCIAL WORK	0100	SALARIES	11,662
		0200	EMPLOYEE BENEFITS	3,499
TOTAL	ATTENDANCE AND SOCIAL WORK			15,161
6120	GUIDANCE SERVICES	0100	SALARIES	2,434
		0200	EMPLOYEE BENEFITS	637
TOTAL	GUIDANCE SERVICES			3,071
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,923
		0200	EMPLOYEE BENEFITS	2,677
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			11,600
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	12,094
		0200	EMPLOYEE BENEFITS	3,120
TOTAL	INST. RELATED TECHNOLOGY			15,214
7300	SCHOOL ADMINISTRATION	0100	SALARIES	5,249
		0200	EMPLOYEE BENEFITS	2,454
TOTAL	SCHOOL ADMINISTRATION			7,703
TOTAL	MANDALA			347,769

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6997 ENERGY & MARINE CENTER				
5000	INSTRUCTION	0100	SALARIES	211,440
		0200	EMPLOYEE BENEFITS	63,539
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	7,800
		0600	CAPITAL OUTLAY	1,600
		0700	OTHER EXPENSES	10,600
TOTAL	INSTRUCTION			295,479
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	24,979
		0200	EMPLOYEE BENEFITS	9,670
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			34,649
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	3,000
		0500	MATERIALS AND SUPPLIES	500
TOTAL	SCHOOL ADMINISTRATION			3,500
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	43,818
		0200	EMPLOYEE BENEFITS	9,047
		0300	PURCHASED SERVICES	15,000
TOTAL	PUPIL TRANSPORTATION SERVICES			67,865
7900	OPERATION OF PLANT	0100	SALARIES	37,600
		0200	EMPLOYEE BENEFITS	17,179
TOTAL	OPERATION OF PLANT			54,779
TOTAL	ENERGY & MARINE CENTER			456,272

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7071 JAMES IRVIN EDUCATION CENTER				
5000	INSTRUCTION	0100	SALARIES	1,220,837
		0200	EMPLOYEE BENEFITS	361,478
		0300	PURCHASED SERVICES	560
		0500	MATERIALS AND SUPPLIES	8,255
		0600	CAPITAL OUTLAY	2,800
		0700	OTHER EXPENSES	15,763
TOTAL	INSTRUCTION			1,609,693
5100	COMPARABILITY, K-12	0500	MATERIALS AND SUPPLIES	280
6110	ATTENDANCE AND SOCIAL WORK	0100	SALARIES	61,727
		0200	EMPLOYEE BENEFITS	16,102
		0500	MATERIALS AND SUPPLIES	200
TOTAL	ATTENDANCE AND SOCIAL WORK			78,029
6120	GUIDANCE SERVICES	0100	SALARIES	53,621
		0200	EMPLOYEE BENEFITS	14,683
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			68,404
6130	HEALTH SERVICES	0100	SALARIES	50,848
		0200	EMPLOYEE BENEFITS	14,197
		0500	MATERIALS AND SUPPLIES	100
TOTAL	HEALTH SERVICES			65,145
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	4,332
		0200	EMPLOYEE BENEFITS	863
		0500	MATERIALS AND SUPPLIES	100
TOTAL	OTHER PUPIL PERSONNEL SERVICES			5,295
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	15,789
		0200	EMPLOYEE BENEFITS	5,412
		0500	MATERIALS AND SUPPLIES	500
		0600	CAPITAL OUTLAY	2,580
TOTAL	INSTRUCTIONAL MEDIA SERVICES			24,281
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	76,578
		0200	EMPLOYEE BENEFITS	21,350
TOTAL	INST. RELATED TECHNOLOGY			97,928
7300	SCHOOL ADMINISTRATION	0100	SALARIES	160,300
		0200	EMPLOYEE BENEFITS	49,605

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7071 JAMES IRVIN EDUCATION CENTER				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	6,940
		0500	MATERIALS AND SUPPLIES	5,421
		0600	CAPITAL OUTLAY	3,000
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			231,840
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	47,416
		0200	EMPLOYEE BENEFITS	12,719
		0300	PURCHASED SERVICES	150
TOTAL	PUPIL TRANSPORTATION SERVICES			60,285
7900	OPERATION OF PLANT	0100	SALARIES	104,134
		0200	EMPLOYEE BENEFITS	34,123
		0500	MATERIALS AND SUPPLIES	8,035
TOTAL	OPERATION OF PLANT			146,292
TOTAL	JAMES IRVIN EDUCATION CENTER			2,387,472

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7081 JUVENILE DETENTION CENTER				
5000	INSTRUCTION	0100	SALARIES	284,682
		0200	EMPLOYEE BENEFITS	86,014
		0500	MATERIALS AND SUPPLIES	2,660
		0600	CAPITAL OUTLAY	2,184
		0700	OTHER EXPENSES	3,354
TOTAL	INSTRUCTION			378,894
6110	ATTENDANCE AND SOCIAL WORK	0100	SALARIES	5,832
		0200	EMPLOYEE BENEFITS	1,748
TOTAL	ATTENDANCE AND SOCIAL WORK			7,580
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	4,462
		0200	EMPLOYEE BENEFITS	1,338
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			5,800
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	11,976
		0200	EMPLOYEE BENEFITS	3,125
TOTAL	INST. RELATED TECHNOLOGY			15,101
7300	SCHOOL ADMINISTRATION	0100	SALARIES	57,687
		0200	EMPLOYEE BENEFITS	21,225
		0300	PURCHASED SERVICES	1,500
		0500	MATERIALS AND SUPPLIES	1,263
		0600	CAPITAL OUTLAY	500
TOTAL	SCHOOL ADMINISTRATION			82,175
TOTAL	JUVENILE DETENTION CENTER			489,550

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7242 SCHWETTMAN / MARINE				
5000	INSTRUCTION	0100	SALARIES	34,556
		0200	EMPLOYEE BENEFITS	9,441
		0300	PURCHASED SERVICES	305,000
		0500	MATERIALS AND SUPPLIES	251
		0700	OTHER EXPENSES	189
TOTAL	INSTRUCTION			349,437
6110	ATTENDANCE AND SOCIAL WORK	0100	SALARIES	2,915
		0200	EMPLOYEE BENEFITS	875
TOTAL	ATTENDANCE AND SOCIAL WORK			3,790
6120	GUIDANCE SERVICES	0100	SALARIES	2,434
		0200	EMPLOYEE BENEFITS	637
TOTAL	GUIDANCE SERVICES			3,071
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	2,231
		0200	EMPLOYEE BENEFITS	669
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			2,900
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	3,025
		0200	EMPLOYEE BENEFITS	778
TOTAL	INST. RELATED TECHNOLOGY			3,803
7300	SCHOOL ADMINISTRATION	0100	SALARIES	5,973
		0200	EMPLOYEE BENEFITS	2,792
TOTAL	SCHOOL ADMINISTRATION			8,765
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	25,000
TOTAL	SCHWETTMAN / MARINE			396,766

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8031 PASCO HIGH ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	32,328
		0200	EMPLOYEE BENEFITS	10,957
TOTAL	SCHOOL ADMINISTRATION			43,285
TOTAL	PASCO HIGH ADULT EDUCATION			43,285

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8063 WESLEY CHAPEL ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	17,250
		0200	EMPLOYEE BENEFITS	8,318
TOTAL	SCHOOL ADMINISTRATION			25,568
TOTAL	WESLEY CHAPEL ADULT EDUCATION			25,568

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8073 MITCHELL HIGH SCHOOL ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	24,909
		0200	EMPLOYEE BENEFITS	9,658
TOTAL	SCHOOL ADMINISTRATION			34,567
TOTAL	MITCHELL HIGH SCHOOL ADULT ED			34,567

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8081 MOORE MICKENS ADULT ED				
5000	INSTRUCTION	0100	SALARIES	397,234
		0200	EMPLOYEE BENEFITS	110,021
		0700	OTHER EXPENSES	15,600
TOTAL	INSTRUCTION			522,855
5400	ADULT GENERAL	0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	9,877
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	17,500
TOTAL	ADULT GENERAL			29,227
6120	GUIDANCE SERVICES	0100	SALARIES	45,570
		0200	EMPLOYEE BENEFITS	13,274
		0500	MATERIALS AND SUPPLIES	450
TOTAL	GUIDANCE SERVICES			59,294
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	23,708
		0200	EMPLOYEE BENEFITS	6,268
TOTAL	INST. RELATED TECHNOLOGY			29,976
7300	SCHOOL ADMINISTRATION	0100	SALARIES	46,556
		0200	EMPLOYEE BENEFITS	14,770
		0300	PURCHASED SERVICES	700
		0500	MATERIALS AND SUPPLIES	5,283
		0600	CAPITAL OUTLAY	2,600
TOTAL	SCHOOL ADMINISTRATION			69,909
TOTAL	MOORE MICKENS ADULT ED			711,261

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8090 WIREGRASS RANCH ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	17,337
		0200	EMPLOYEE BENEFITS	8,333
TOTAL	SCHOOL ADMINISTRATION			25,670
TOTAL	WIREGRASS RANCH ADULT ED			25,670

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8101 SUNLAKE ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	15,180
		0200	EMPLOYEE BENEFITS	7,956
TOTAL	SCHOOL ADMINISTRATION			23,136
TOTAL	SUNLAKE ADULT ED			23,136

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8131 ZEPHYRHILLS HIGH ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	29,998
		0200	EMPLOYEE BENEFITS	10,548
TOTAL	SCHOOL ADMINISTRATION			40,546
TOTAL	ZEPHYRHILLS HIGH ADULT ED			40,546

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8331 GULF HIGH ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	27,928
		0200	EMPLOYEE BENEFITS	10,187
TOTAL	SCHOOL ADMINISTRATION			38,115
TOTAL	GULF HIGH ADULT EDUCATION			38,115

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8471 RIVER RIDGE HIGH ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	22,201
		0200	EMPLOYEE BENEFITS	9,184
TOTAL	SCHOOL ADMINISTRATION			31,385
TOTAL	RIVER RIDGE HIGH ADULT ED			31,385

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8521 HUDSON HIGH ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,701
		0200	EMPLOYEE BENEFITS	9,447
TOTAL	SCHOOL ADMINISTRATION			33,148
TOTAL	HUDSON HIGH ADULT EDUCATION			33,148

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8801 LAND O' LAKES ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	20,355
		0200	EMPLOYEE BENEFITS	8,861
TOTAL	SCHOOL ADMINISTRATION			29,216
TOTAL	LAND O' LAKES ADULT EDUCATION			29,216

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8931	RIDGEWOOD HIGH ADULT EDUCATION			
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	706
TOTAL	RIDGEWOOD HIGH ADULT EDUCATION			706

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8991 MARCHMAN ADULT ED				
5000	INSTRUCTION	0100	SALARIES	502,689
		0200	EMPLOYEE BENEFITS	156,265
		0500	MATERIALS AND SUPPLIES	100
		0600	CAPITAL OUTLAY	6,100
		0700	OTHER EXPENSES	20,540
TOTAL	INSTRUCTION			685,694
5200	EXCEPTIONAL	0300	PURCHASED SERVICES	1,000
5300	VOCATIONAL-TECHNICAL	0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	400
TOTAL	VOCATIONAL-TECHNICAL			600
5400	ADULT GENERAL	0100	SALARIES	10,950
		0200	EMPLOYEE BENEFITS	5,095
		0300	PURCHASED SERVICES	3,200
		0500	MATERIALS AND SUPPLIES	1,700
		0700	OTHER EXPENSES	7,500
TOTAL	ADULT GENERAL			28,445
6120	GUIDANCE SERVICES	0100	SALARIES	119,306
		0200	EMPLOYEE BENEFITS	36,142
TOTAL	GUIDANCE SERVICES			155,448
7300	SCHOOL ADMINISTRATION	0100	SALARIES	403,125
		0200	EMPLOYEE BENEFITS	118,246
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	6,500
		0600	CAPITAL OUTLAY	1,734
		0700	OTHER EXPENSES	6,574
TOTAL	SCHOOL ADMINISTRATION			537,179
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	65,283
		0200	EMPLOYEE BENEFITS	15,916
TOTAL	PUPIL TRANSPORTATION SERVICES			81,199
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	5,300
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			5,400
TOTAL	MARCHMAN ADULT ED			1,494,965

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9000 SUPERINTENDENT				
0000	BASIC	0100	SALARIES	204,056
		0200	EMPLOYEE BENEFITS	56,427
		0700	OTHER EXPENSES	2,445
TOTAL	BASIC			262,928
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	39,900
		0500	MATERIALS AND SUPPLIES	3,000
		0700	OTHER EXPENSES	25,000
TOTAL	BASIC DISCRETIONARY			67,900
5611	CEO LEADERSHIP DEVELOPMENT	0100	SALARIES	6,383
		0200	EMPLOYEE BENEFITS	1,117
TOTAL	CEO LEADERSHIP DEVELOPMENT			7,500
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	842
TOTAL	SUPERINTENDENT			339,170

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9001 SCHOOL BRD MEMBERS & ATTORNEYS				
0000	BASIC	0100	SALARIES	230,368
		0200	EMPLOYEE BENEFITS	80,287
TOTAL	BASIC			310,655
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	418,600
		0500	MATERIALS AND SUPPLIES	850
		0700	OTHER EXPENSES	32,000
TOTAL	BASIC DISCRETIONARY			451,450
TOTAL	SCHOOL BRD MEMBERS & ATTORNEYS			762,105

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	11,159,791
		0700	OTHER EXPENSES	53,500
TOTAL	BASIC DISCRETIONARY			11,213,291
4501	CO & DS	0300	PURCHASED SERVICES	40,817
4503	EARLY RETIREMENT ANNUITY	0300	PURCHASED SERVICES	2,022,300
4504	RETIREE PREMIUM	0200	EMPLOYEE BENEFITS	1,300,000
6550	PROPERTY DAMAGE-NI UNION MBRS	0700	OTHER EXPENSES	2,000
6830	PROPERTY DAMANGE-INSTRUCTIONAL	0700	OTHER EXPENSES	2,000
6840	PROPERTY DAMAGE-NNB	0700	OTHER EXPENSES	2,000
TOTAL	CONTRACTS & OTHER EXPENSES			14,582,408

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9003 MISC GRANTS & PROGRAMS				
2111	LOTTERY	0100	SALARIES	755,317
		0200	EMPLOYEE BENEFITS	226,595
TOTAL	LOTTERY			981,912
2160	CLASS SIZE REDUCT/ALLOC	0100	SALARIES	7,250,657
		0200	EMPLOYEE BENEFITS	2,294,802
TOTAL	CLASS SIZE REDUCT/ALLOC			9,545,459
2166	SUPPLEMENTAL READING ESY PROG	0100	SALARIES	595,745
		0200	EMPLOYEE BENEFITS	104,255
TOTAL	SUPPLEMENTAL READING ESY PROG			700,000
2180	SUPPLEMENTAL DISPARITY- SAI	0100	SALARIES	2,657,031
		0200	EMPLOYEE BENEFITS	1,360,203
TOTAL	SUPPLEMENTAL DISPARITY- SAI			4,017,234
2182	EXT SCHOOL YEAR SERV SUMM SAI	0100	SALARIES	1,563,830
		0200	EMPLOYEE BENEFITS	273,670
TOTAL	EXT SCHOOL YEAR SERV SUMM SAI			1,837,500
2660	FUEL TAX REFUND	0600	CAPITAL OUTLAY	125,000
4508	PERFORMANCE PAY	0100	SALARIES	353,620
		0200	EMPLOYEE BENEFITS	60,380
TOTAL	PERFORMANCE PAY			414,000
4530	MCKAY SCHOLARSHIPS	0300	PURCHASED SERVICES	3,250,000
5790	FLORIDA TEACHERS LEAD PROGRAM	0500	MATERIALS AND SUPPLIES	939,212
5819	FLORIDA SCHOOL RECOGNITION	0500	MATERIALS AND SUPPLIES	3,480,453
6182	ADVANCE PLACEMENT	0700	OTHER EXPENSES	597,000
TOTAL	MISC GRANTS & PROGRAMS			25,887,770

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9005 COMMUNICATION				
0000	BASIC	0100	SALARIES	328,834
		0200	EMPLOYEE BENEFITS	94,645
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			428,369
0100	BASIC DISCRETIONARY	0100	SALARIES	835
		0200	EMPLOYEE BENEFITS	35
		0300	PURCHASED SERVICES	61,253
		0500	MATERIALS AND SUPPLIES	9,200
		0600	CAPITAL OUTLAY	675
		0700	OTHER EXPENSES	1,100
TOTAL	BASIC DISCRETIONARY			73,098
0103	SCHOOL PUBLIC ACCT.REPORT	0300	PURCHASED SERVICES	12,000
5749	RSVP-DISTRICT	0100	SALARIES	63,500
		0200	EMPLOYEE BENEFITS	17,586
		0300	PURCHASED SERVICES	38,140
		0500	MATERIALS AND SUPPLIES	9,774
		0600	CAPITAL OUTLAY	1,000
TOTAL	RSVP-DISTRICT			130,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,000
7133	CONNECT ED	0300	PURCHASED SERVICES	239,984
7745	VOLUNTEER SUPPLIES	0500	MATERIALS AND SUPPLIES	9,142
TOTAL	COMMUNICATION			898,277

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9006 PASCO EDUCATION FOUNDATION				
0000	BASIC	0100	SALARIES	117,450
		0200	EMPLOYEE BENEFITS	25,852
TOTAL	BASIC			143,302
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	9,200
		0500	MATERIALS AND SUPPLIES	2,105
TOTAL	BASIC DISCRETIONARY			11,305
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	PASCO EDUCATION FOUNDATION			158,107

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9010 ASST SUPT FOR SUPPORT SERVICES				
0000	BASIC	0100	SALARIES	165,610
		0200	EMPLOYEE BENEFITS	39,581
TOTAL	BASIC			205,191
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	3,050
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	2,200
		0700	OTHER EXPENSES	200
TOTAL	BASIC DISCRETIONARY			10,450
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	ASST SUPT FOR SUPPORT SERVICES			219,141

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9011 EMPLOYEE RELATIONS				
0000	BASIC	0100	SALARIES	365,113
		0200	EMPLOYEE BENEFITS	95,694
TOTAL	BASIC			460,807
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	160,000
		0300	PURCHASED SERVICES	220,288
		0500	MATERIALS AND SUPPLIES	10,000
		0600	CAPITAL OUTLAY	750
		0700	OTHER EXPENSES	4,800
TOTAL	BASIC DISCRETIONARY			395,838
7014	COLLECTIVE BARG TEAM	0100	SALARIES	15,500
		0200	EMPLOYEE BENEFITS	3,100
TOTAL	COLLECTIVE BARG TEAM			18,600
7091	TEACHER ASSISTANCE PROGRAM	0100	SALARIES	32,046
		0200	EMPLOYEE BENEFITS	5,900
		0300	PURCHASED SERVICES	850
		0500	MATERIALS AND SUPPLIES	425
		0700	OTHER EXPENSES	1,579
TOTAL	TEACHER ASSISTANCE PROGRAM			40,800
7102	ADULT WITH DISABILITIES	0100	SALARIES	8,000
		0200	EMPLOYEE BENEFITS	2,000
		0300	PURCHASED SERVICES	25,000
		0600	CAPITAL OUTLAY	5,000
TOTAL	ADULT WITH DISABILITIES			40,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,125
7695	TEACHER OF THE YEAR	0200	EMPLOYEE BENEFITS	43
		0300	PURCHASED SERVICES	1,105
		0500	MATERIALS AND SUPPLIES	213
		0700	OTHER EXPENSES	978
TOTAL	TEACHER OF THE YEAR			2,339
TOTAL	EMPLOYEE RELATIONS			961,509

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9012 PLANNING				
0000	BASIC	0100	SALARIES	254,149
		0200	EMPLOYEE BENEFITS	65,322
TOTAL	BASIC			319,471
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	138,200
		0500	MATERIALS AND SUPPLIES	5,475
		0600	CAPITAL OUTLAY	1,200
TOTAL	BASIC DISCRETIONARY			144,875
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,125
TOTAL	PLANNING			467,471

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9019	NEW CONSTRUCTION			
0000	BASIC	0100	SALARIES	1,240,769
		0200	EMPLOYEE BENEFITS	343,980
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			1,589,639
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	64,450
		0500	MATERIALS AND SUPPLIES	11,600
		0600	CAPITAL OUTLAY	3,850
		0700	OTHER EXPENSES	2,000
TOTAL	BASIC DISCRETIONARY			81,900
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,650
TOTAL	NEW CONSTRUCTION			1,675,873

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0100	SALARIES	157,368
		0200	EMPLOYEE BENEFITS	38,138
		0700	OTHER EXPENSES	2,445
TOTAL	BASIC			197,951
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	2,850
		0500	MATERIALS AND SUPPLIES	3,705
		0600	CAPITAL OUTLAY	450
		0700	OTHER EXPENSES	900
TOTAL	BASIC DISCRETIONARY			7,905
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,500
TOTAL	CHIEF FINANCE OFFICER			210,040

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9021 FINANCE SERVICES				
0000	BASIC	0100	SALARIES	432,476
		0200	EMPLOYEE BENEFITS	128,682
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			566,048
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	150,300
		0500	MATERIALS AND SUPPLIES	42,600
		0600	CAPITAL OUTLAY	1,550
		0700	OTHER EXPENSES	90,000
TOTAL	BASIC DISCRETIONARY			284,450
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,250
TOTAL	FINANCE SERVICES			854,432

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9022 ACCOUNTS PAYABLE				
0000	BASIC	0100	SALARIES	231,059
		0200	EMPLOYEE BENEFITS	77,535
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			313,484
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	700
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,600
TOTAL	ACCOUNTS PAYABLE			317,468

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9023 BUDGET/BOOKKEEPING				
0000	BASIC	0100	SALARIES	165,067
		0200	EMPLOYEE BENEFITS	50,086
TOTAL	BASIC			215,153
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	2,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,750
TOTAL	BUDGET/BOOKKEEPING			218,903

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9024 PAYROLL				
0000	BASIC	0100	SALARIES	237,265
		0200	EMPLOYEE BENEFITS	78,620
TOTAL	BASIC			315,885
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	700
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,250
TOTAL	PAYROLL			317,835

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9025 ACCOUNTING				
0000	BASIC	0100	SALARIES	173,556
		0200	EMPLOYEE BENEFITS	56,872
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			235,318
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	700
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,400
TOTAL	ACCOUNTING			239,102

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9026 INTERNAL AUDITOR				
0000	BASIC	0100	SALARIES	56,809
		0200	EMPLOYEE BENEFITS	13,120
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			74,819
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	4,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
TOTAL	INTERNAL AUDITOR			80,503

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9031 TRANSPORTATION-OPERATIONS				
0000	BASIC	0100	SALARIES	663,552
		0200	EMPLOYEE BENEFITS	171,665
TOTAL	BASIC			835,217
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	83,000
		0400	ENERGY SERVICES	7,028,500
		0500	MATERIALS AND SUPPLIES	16,800
		0600	CAPITAL OUTLAY	350
		0700	OTHER EXPENSES	3,000
TOTAL	BASIC DISCRETIONARY			7,131,650
7110	DISTRICT WIDE TRANSPORTATION	0300	PURCHASED SERVICES	210,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,500
TOTAL	TRANSPORTATION-OPERATIONS			8,181,367

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9032 TRANSPORTATION-EAST				
0000	BASIC	0100	SALARIES	2,031,115
		0200	EMPLOYEE BENEFITS	806,332
TOTAL	BASIC			2,837,447
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	9,150
		0500	MATERIALS AND SUPPLIES	133,425
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			142,675
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	TRANSPORTATION-EAST			2,983,622

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9033 TRANSPORTATION-WEST				
0000	BASIC	0100	SALARIES	4,218,200
		0200	EMPLOYEE BENEFITS	1,754,258
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			5,977,348
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	25,600
		0500	MATERIALS AND SUPPLIES	275,055
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			300,755
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	6,000
TOTAL	TRANSPORTATION-WEST			6,285,787

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9034 TRANSPORTATION-CENTRAL				
0000	BASIC	0100	SALARIES	3,200,747
		0200	EMPLOYEE BENEFITS	1,301,662
TOTAL	BASIC			4,502,409
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	18,300
		0500	MATERIALS AND SUPPLIES	181,300
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			199,700
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,700
TOTAL	TRANSPORTATION-CENTRAL			4,705,809

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9035	TRANSPORTATION-N/W GARAGE			
0000	BASIC	0100	SALARIES	2,831,432
		0200	EMPLOYEE BENEFITS	1,136,178
TOTAL	BASIC			3,967,610
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	15,000
		0500	MATERIALS AND SUPPLIES	159,950
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			175,050
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,750
TOTAL	TRANSPORTATION-N/W GARAGE			4,145,410

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9036 TRANSPORTATION - DEPOT				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	26,000
		0500	MATERIALS AND SUPPLIES	60,750
TOTAL	BASIC DISCRETIONARY			86,750
TOTAL	TRANSPORTATION - DEPOT			86,750

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9037 SMALL ENGINE REPAIR SHOP				
0000	BASIC	0100	SALARIES	129,528
		0200	EMPLOYEE BENEFITS	38,191
TOTAL	BASIC			167,719
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	23,000
		0500	MATERIALS AND SUPPLIES	57,550
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			80,650
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	750
TOTAL	SMALL ENGINE REPAIR SHOP			249,119

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9038 TRANSPORTATION-SOUTHEAST				
0000	BASIC	0100	SALARIES	2,514,568
		0200	EMPLOYEE BENEFITS	998,018
TOTAL	BASIC			3,512,586
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	9,700
		0500	MATERIALS AND SUPPLIES	135,300
		0600	CAPITAL OUTLAY	500
TOTAL	BASIC DISCRETIONARY			145,500
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,250
TOTAL	TRANSPORTATION-SOUTHEAST			3,660,336

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9040 PURCHASING				
0000	BASIC	0100	SALARIES	493,959
		0200	EMPLOYEE BENEFITS	160,642
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			659,491
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	27,336
		0500	MATERIALS AND SUPPLIES	9,828
		0600	CAPITAL OUTLAY	1,800
		0700	OTHER EXPENSES	2,665
TOTAL	BASIC DISCRETIONARY			41,629
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,000
TOTAL	PURCHASING			706,804

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9051 DISTRIBUTION SERVICES				
0000	BASIC	0100	SALARIES	471,038
		0200	EMPLOYEE BENEFITS	174,213
		0700	OTHER EXPENSES	14,670
TOTAL	BASIC			659,921
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	20,531
		0500	MATERIALS AND SUPPLIES	12,500
		0600	CAPITAL OUTLAY	1,501
		0700	OTHER EXPENSES	15,000
TOTAL	BASIC DISCRETIONARY			49,532
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	5,052
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,375
TOTAL	DISTRIBUTION SERVICES			718,880

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9052 MAIL SERVICES				
0000	BASIC	0100	SALARIES	218,721
		0200	EMPLOYEE BENEFITS	66,898
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			290,509
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	4,202
		0500	MATERIALS AND SUPPLIES	6,410
		0600	CAPITAL OUTLAY	1,000
TOTAL	BASIC DISCRETIONARY			11,612
0202	POSTAGE	0300	PURCHASED SERVICES	400,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	750
TOTAL	MAIL SERVICES			704,555

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9053 PLANT OPERATIONS ADMIN COMPLEX				
0000	BASIC	0100	SALARIES	249,327
		0200	EMPLOYEE BENEFITS	91,331
TOTAL	BASIC			340,658
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	18,130
		0500	MATERIALS AND SUPPLIES	13,600
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	700
TOTAL	BASIC DISCRETIONARY			32,730
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	800
TOTAL	PLANT OPERATIONS ADMIN COMPLEX			374,188

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9055	RESOURCE RECOVERY			
0207	GARBAGE COLLECTION FEES	0300	PURCHASED SERVICES	1,033,000
TOTAL	RESOURCE RECOVERY			1,033,000

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9061 FACILITY & MAINTENANCE				
0000	BASIC	0100	SALARIES	6,069,325
		0200	EMPLOYEE BENEFITS	1,877,623
		0700	OTHER EXPENSES	9,780
TOTAL	BASIC			7,956,728
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	39,655
		0500	MATERIALS AND SUPPLIES	453,635
		0600	CAPITAL OUTLAY	3,400
		0700	OTHER EXPENSES	1,415
TOTAL	BASIC DISCRETIONARY			498,105
0201	MAINTENANCE	0300	PURCHASED SERVICES	1,500,000
0204	WATER & SEWER	0300	PURCHASED SERVICES	1,402,705
0205	ELECTRICITY	0400	ENERGY SERVICES	10,462,466
0206	UTILITIES/OTHER	0400	ENERGY SERVICES	190,000
0210	SECURITY SYSTEM MONITORING	0300	PURCHASED SERVICES	20,000
0211	FIRE ALARM SERVICES	0300	PURCHASED SERVICES	550,000
7007	ENVIRONMENTAL EDUCATION CENTER	0100	SALARIES	34,319
		0200	EMPLOYEE BENEFITS	11,305
TOTAL	ENVIRONMENTAL EDUCATION CENTER			45,624
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,500
TOTAL	FACILITY & MAINTENANCE			22,629,812

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9062 CUSTODIAL SERVICES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	7,550
		0500	MATERIALS AND SUPPLIES	2,127
		0600	CAPITAL OUTLAY	1,700
		0700	OTHER EXPENSES	425
TOTAL	BASIC DISCRETIONARY			11,802
0104	FIRE EXTINGUISHER CONTRACT	0300	PURCHASED SERVICES	102,000
0220	ELEVATOR MAINTENANCE & REPAIR	0300	PURCHASED SERVICES	40,000
		0700	OTHER EXPENSES	1,500
TOTAL	ELEVATOR MAINTENANCE & REPAIR			41,500
0221	LAWN CARE SERVICE	0300	PURCHASED SERVICES	900,000
7015	SHOES FOR CREWS	0500	MATERIALS AND SUPPLIES	500
7030	TEMPORARY PERSONNEL SERVICES	0300	PURCHASED SERVICES	170,000
7130	CUSTODIAL MAINTENANCE	0300	PURCHASED SERVICES	208,200
		0500	MATERIALS AND SUPPLIES	34,000
TOTAL	CUSTODIAL MAINTENANCE			242,200
7131	PREVENTIVE MAINT/CUST EQUIPMNT	0300	PURCHASED SERVICES	62,000
		0500	MATERIALS AND SUPPLIES	6,800
TOTAL	PREVENTIVE MAINT/CUST EQUIPMNT			68,800
7134	SECURITY SERVICES	0300	PURCHASED SERVICES	32,000
		0600	CAPITAL OUTLAY	1,700
TOTAL	SECURITY SERVICES			33,700
TOTAL	CUSTODIAL SERVICES			1,570,502

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9205 LEADERSHIP DEVELOPMENT				
0000	BASIC	0100	SALARIES	20,305
		0200	EMPLOYEE BENEFITS	14,153
TOTAL	BASIC			34,458
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	35,295
		0500	MATERIALS AND SUPPLIES	4,100
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	500
TOTAL	BASIC DISCRETIONARY			41,395
7004	LEADERSHIP ASSOCIATES PROGRAM	0300	PURCHASED SERVICES	19,890
TOTAL	LEADERSHIP DEVELOPMENT			95,743

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9210 ASST.SUPER FOR CURR AND INST				
0000	BASIC	0100	SALARIES	127,734
		0200	EMPLOYEE BENEFITS	32,952
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			165,576
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	4,315
		0500	MATERIALS AND SUPPLIES	3,570
		0600	CAPITAL OUTLAY	850
		0700	OTHER EXPENSES	10,085
TOTAL	BASIC DISCRETIONARY			18,820
2183	EXTENDED DAY	0100	SALARIES	670,213
		0200	EMPLOYEE BENEFITS	117,287
TOTAL	EXTENDED DAY			787,500
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
TOTAL	ASST.SUPER FOR CURR AND INST			973,580

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9211 STAFF DEVELOPMENT				
0000	BASIC	0100	SALARIES	200,575
		0200	EMPLOYEE BENEFITS	51,000
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			256,465
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	8,600
		0500	MATERIALS AND SUPPLIES	11,769
		0700	OTHER EXPENSES	1,000
TOTAL	BASIC DISCRETIONARY			21,369
5791	NATL BRD PROF TCHG STDS BONUS	0100	SALARIES	907,100
		0200	EMPLOYEE BENEFITS	69,707
		0300	PURCHASED SERVICES	15,975
		0500	MATERIALS AND SUPPLIES	75
		0700	OTHER EXPENSES	878
TOTAL	NATL BRD PROF TCHG STDS BONUS			993,735
6020	ALTERNATIVE CERTIFICATION	0100	SALARIES	40,000
		0200	EMPLOYEE BENEFITS	7,040
		0300	PURCHASED SERVICES	4,000
		0500	MATERIALS AND SUPPLIES	37,000
TOTAL	ALTERNATIVE CERTIFICATION			88,040
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7090	PROFESSIONAL EDUC'L COMPETENCY	0100	SALARIES	326,400
		0200	EMPLOYEE BENEFITS	59,241
TOTAL	PROFESSIONAL EDUC'L COMPETENCY			385,641
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	8,333
7164	STAFF DEVELOPMENT TRAINING	0100	SALARIES	101,800
		0200	EMPLOYEE BENEFITS	16,753
		0300	PURCHASED SERVICES	50,000
		0500	MATERIALS AND SUPPLIES	10,965
		0700	OTHER EXPENSES	45,302
TOTAL	STAFF DEVELOPMENT TRAINING			224,820
7791	NBPTS - DISTRICT COSTS	0200	EMPLOYEE BENEFITS	2,059
		0700	OTHER EXPENSES	26,780
TOTAL	NBPTS - DISTRICT COSTS			28,839
TOTAL	STAFF DEVELOPMENT			2,008,926

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
0000	BASIC	0100	SALARIES	1,400,193
		0200	EMPLOYEE BENEFITS	388,132
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			1,793,215
0100	BASIC DISCRETIONARY	0100	SALARIES	99,000
		0200	EMPLOYEE BENEFITS	18,773
		0300	PURCHASED SERVICES	69,700
		0500	MATERIALS AND SUPPLIES	58,700
		0600	CAPITAL OUTLAY	3,850
		0700	OTHER EXPENSES	39,500
TOTAL	BASIC DISCRETIONARY			289,523
2156	SCIENCE LABORATORIES	0500	MATERIALS AND SUPPLIES	103,075
2165	SUPPLEMENTAL READING INSTRUCT.	0100	SALARIES	144,421
		0200	EMPLOYEE BENEFITS	40,044
		0300	PURCHASED SERVICES	122,500
		0500	MATERIALS AND SUPPLIES	49,820
		0700	OTHER EXPENSES	51,000
TOTAL	SUPPLEMENTAL READING INSTRUCT.			407,785
5589	TOBACCO PREVENT & INTERV YR 2	0100	SALARIES	3,849
		0200	EMPLOYEE BENEFITS	813
		0300	PURCHASED SERVICES	4,077
		0500	MATERIALS AND SUPPLIES	21,260
TOTAL	TOBACCO PREVENT & INTERV YR 2			29,999
5859	WATER RESOURCES ED PGM-SWFWMD	0200	EMPLOYEE BENEFITS	15
		0300	PURCHASED SERVICES	26,296
		0500	MATERIALS AND SUPPLIES	6,654
		0600	CAPITAL OUTLAY	1,680
		0700	OTHER EXPENSES	1,000
TOTAL	WATER RESOURCES ED PGM-SWFWMD			35,645
6075	GERMAN EXCHANGE PROGRAM	0300	PURCHASED SERVICES	6,000
6181	EXPANDED DUAL ENROLLMENT	0300	PURCHASED SERVICES	60,000
		0500	MATERIALS AND SUPPLIES	115,000
TOTAL	EXPANDED DUAL ENROLLMENT			175,000
7005	ESOL/ELL	0100	SALARIES	104,670
		0200	EMPLOYEE BENEFITS	30,456

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
7005	ESOL/ELL	0300	PURCHASED SERVICES	19,200
		0500	MATERIALS AND SUPPLIES	24,850
		0600	CAPITAL OUTLAY	2,600
		0700	OTHER EXPENSES	1,500
TOTAL	ESOL/ELL			183,276
7006	WORLD LANGUAGE FIELD EXPERIENC	0100	SALARIES	3,000
		0200	EMPLOYEE BENEFITS	628
		0300	PURCHASED SERVICES	3,500
		0500	MATERIALS AND SUPPLIES	1,350
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	1,000
TOTAL	WORLD LANGUAGE FIELD EXPERIENC			9,778
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	3,368
7035	FLORIDA HS ACADEMIC TOURNAMENT	0200	EMPLOYEE BENEFITS	100
		0300	PURCHASED SERVICES	2,600
		0700	OTHER EXPENSES	700
TOTAL	FLORIDA HS ACADEMIC TOURNAMENT			3,400
7093	ALL COUNTY MUSIC	0100	SALARIES	3,000
		0200	EMPLOYEE BENEFITS	599
		0300	PURCHASED SERVICES	10,850
		0500	MATERIALS AND SUPPLIES	5,800
		0700	OTHER EXPENSES	3,200
TOTAL	ALL COUNTY MUSIC			23,449
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	15,000
7125	PASCO'S VISION - ELEMENTARY S	0100	SALARIES	100,250
		0200	EMPLOYEE BENEFITS	7,705
		0300	PURCHASED SERVICES	10,500
		0500	MATERIALS AND SUPPLIES	16,771
		0700	OTHER EXPENSES	131,274
TOTAL	PASCO'S VISION - ELEMENTARY S			266,500
7135	PASCO'S VISION - SECONDARY S.	0100	SALARIES	151,248
		0200	EMPLOYEE BENEFITS	5,446
		0300	PURCHASED SERVICES	7,179
		0500	MATERIALS AND SUPPLIES	17,262
		0700	OTHER EXPENSES	112,865
TOTAL	PASCO'S VISION - SECONDARY S.			294,000

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
7153	CHORAL ALLOCATION	0500	MATERIALS AND SUPPLIES	42,500
7155	MUSIC TRANSPORTATION	0300	PURCHASED SERVICES	43,792
7157	SAFETY TOWN	0300	PURCHASED SERVICES	13,500
		0500	MATERIALS AND SUPPLIES	100
TOTAL	SAFETY TOWN			13,600
7161	INSTRUMENT REPAIR PROGRAM	0300	PURCHASED SERVICES	42,075
7165	BAND UNIFORM ALLOCATION	0500	MATERIALS AND SUPPLIES	157,900
7192	SCIENCE FAIR	0100	SALARIES	1,000
		0200	EMPLOYEE BENEFITS	674
		0300	PURCHASED SERVICES	20,775
		0500	MATERIALS AND SUPPLIES	10,000
		0700	OTHER EXPENSES	5,600
TOTAL	SCIENCE FAIR			38,049
7280	MATH COMPETITION	0200	EMPLOYEE BENEFITS	75
		0300	PURCHASED SERVICES	6,500
		0500	MATERIALS AND SUPPLIES	5,100
		0700	OTHER EXPENSES	2,500
TOTAL	MATH COMPETITION			14,175
7370	ELEM/SEC CURR GUIDES	0300	PURCHASED SERVICES	25,000
		0500	MATERIALS AND SUPPLIES	500
TOTAL	ELEM/SEC CURR GUIDES			25,500
7512	FL SCH OF MUSIC ASSOC DUES	0700	OTHER EXPENSES	7,000
7790	ELEMENTARY MUSIC CENTER	0100	SALARIES	17,425
		0200	EMPLOYEE BENEFITS	3,201
		0500	MATERIALS AND SUPPLIES	150
TOTAL	ELEMENTARY MUSIC CENTER			20,776
TOTAL	CURRICULUM AND INSTRUCTION			4,044,380

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9240 INSTRUCTIONAL MEDIA				
0000	BASIC	0100	SALARIES	896,925
		0200	EMPLOYEE BENEFITS	257,661
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			1,159,476
0100	BASIC DISCRETIONARY	0100	SALARIES	5,950
		0200	EMPLOYEE BENEFITS	1,041
		0300	PURCHASED SERVICES	211,877
		0500	MATERIALS AND SUPPLIES	39,060
		0600	CAPITAL OUTLAY	30,810
		0700	OTHER EXPENSES	2,402
TOTAL	BASIC DISCRETIONARY			291,140
2140	MEDIA & LIBRARY ALLOCATION	0600	CAPITAL OUTLAY	377,102
2155	INST MATERIALS/TEXTBOOKS	0500	MATERIALS AND SUPPLIES	2,480,222
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7071	PASCO COUNTY FAIR	0100	SALARIES	300
		0200	EMPLOYEE BENEFITS	640
		0300	PURCHASED SERVICES	910
		0500	MATERIALS AND SUPPLIES	100
		0700	OTHER EXPENSES	8,000
TOTAL	PASCO COUNTY FAIR			9,950
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,750
7163	BOOK DETECTION SYSTEM	0300	PURCHASED SERVICES	17,275
7750	INTEGRATED LEARNING SYSTEM	0300	PURCHASED SERVICES	50
TOTAL	INSTRUCTIONAL MEDIA			4,341,649

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9245 DISTRICT GRAPHIC SERVICES				
7765	MICROGRAPHICS SERVICES TECH	0100	SALARIES	104,261
		0200	EMPLOYEE BENEFITS	37,324
		0300	PURCHASED SERVICES	14,550
		0500	MATERIALS AND SUPPLIES	550
		0600	CAPITAL OUTLAY	360
TOTAL MICROGRAPHICS SERVICES TECH				157,045
TOTAL DISTRICT GRAPHIC SERVICES				157,045

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
0000	BASIC	0100	SALARIES	293,533
		0200	EMPLOYEE BENEFITS	78,398
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			376,821
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	258,921
		0500	MATERIALS AND SUPPLIES	4,800
TOTAL	BASIC DISCRETIONARY			263,721
0109	ESE NON DISCRETIONARY	0300	PURCHASED SERVICES	2,000
		0500	MATERIALS AND SUPPLIES	111,050
TOTAL	ESE NON DISCRETIONARY			113,050
5409	IDEA - DISTRICT	0100	SALARIES	126,840
		0200	EMPLOYEE BENEFITS	32,945
		0300	PURCHASED SERVICES	21,865
		0500	MATERIALS AND SUPPLIES	2,600
		0600	CAPITAL OUTLAY	750
TOTAL	IDEA - DISTRICT			185,000
5492	MEDICAID-FEE FOR SERVICE	0500	MATERIALS AND SUPPLIES	140,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7030	TEMPORARY PERSONNEL SERVICES	0300	PURCHASED SERVICES	100,000
7100	PHY & OCCUP THERAPY	0100	SALARIES	1,473,723
		0200	EMPLOYEE BENEFITS	401,000
		0300	PURCHASED SERVICES	17,200
		0500	MATERIALS AND SUPPLIES	4,580
		0600	CAPITAL OUTLAY	6,500
		0700	OTHER EXPENSES	3,000
TOTAL	PHY & OCCUP THERAPY			1,906,003
7101	ESE SPEECH SERVICES	0300	PURCHASED SERVICES	1,500,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	14,750
7178	ODYSSEY OF THE MIND	0500	MATERIALS AND SUPPLIES	7,200
7515	GIFTED PROGRAM	0100	SALARIES	4,565
		0200	EMPLOYEE BENEFITS	1,485
		0300	PURCHASED SERVICES	4,947
		0500	MATERIALS AND SUPPLIES	10,300

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
7515	GIFTED PROGRAM	0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	3,364
TOTAL	GIFTED PROGRAM			26,661
TOTAL	EXCEPTIONAL STUDENT EDUCATION			4,634,890

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260 STUDENT SERVICES				
0000	BASIC	0100	SALARIES	4,418,591
		0200	EMPLOYEE BENEFITS	1,254,714
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			5,678,195
0100	BASIC DISCRETIONARY	0100	SALARIES	14,251
		0200	EMPLOYEE BENEFITS	1,954
		0300	PURCHASED SERVICES	186,330
		0500	MATERIALS AND SUPPLIES	175,462
		0600	CAPITAL OUTLAY	6,648
		0700	OTHER EXPENSES	1,000
TOTAL	BASIC DISCRETIONARY			385,645
2170	SAFE SCHOOLS	0300	PURCHASED SERVICES	1,449,952
2171	TRAFFIC CONTROL	0300	PURCHASED SERVICES	87,000
5502	SCHOOL SUPPLEMENTAL HEALTH	0100	SALARIES	99,000
		0200	EMPLOYEE BENEFITS	28,500
		0300	PURCHASED SERVICES	750
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	6,927
TOTAL	SCHOOL SUPPLEMENTAL HEALTH			137,177
5503	FULL SERVICE SCHOOL	0100	SALARIES	82,841
		0200	EMPLOYEE BENEFITS	24,904
		0300	PURCHASED SERVICES	3,500
		0500	MATERIALS AND SUPPLIES	26,000
		0600	CAPITAL OUTLAY	2,000
TOTAL	FULL SERVICE SCHOOL			139,245
6183	FULL SERVICE SCHOOL	0100	SALARIES	79,000
		0200	EMPLOYEE BENEFITS	24,904
		0300	PURCHASED SERVICES	1,500
		0500	MATERIALS AND SUPPLIES	13,000
		0600	CAPITAL OUTLAY	2,000
TOTAL	FULL SERVICE SCHOOL			120,404
7005	ESOL/ELL	0100	SALARIES	57,383
		0200	EMPLOYEE BENEFITS	15,341
TOTAL	ESOL/ELL			72,724
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260 STUDENT SERVICES				
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	11,124
7561	REGULAR EDUCATION HOME INSTRUC	0100	SALARIES	26,052
		0200	EMPLOYEE BENEFITS	4,069
TOTAL	REGULAR EDUCATION HOME INSTRUC			30,121
7823	HANDBOOK/PLANNER	0300	PURCHASED SERVICES	96,250
TOTAL	STUDENT SERVICES			8,209,521

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270	COMMUNITY, CAREER & TECH EDUC			
0000	BASIC	0100	SALARIES	478,268
		0200	EMPLOYEE BENEFITS	131,396
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			614,554
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	16,100
		0500	MATERIALS AND SUPPLIES	6,490
		0600	CAPITAL OUTLAY	4,045
		0700	OTHER EXPENSES	600
TOTAL	BASIC DISCRETIONARY			27,235
0112	CCTE NON-DISCRETIONARY	0300	PURCHASED SERVICES	56,800
		0500	MATERIALS AND SUPPLIES	173,123
TOTAL	CCTE NON-DISCRETIONARY			229,923
5209	ADULT DIS & SR ADULT LEARNER	0100	SALARIES	10,189
		0200	EMPLOYEE BENEFITS	5,020
		0300	PURCHASED SERVICES	2,663
TOTAL	ADULT DIS & SR ADULT LEARNER			17,872
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,950
7159	NATIONAL COMPETITION VOC	0300	PURCHASED SERVICES	34,000
7180	CAREER PROGRAM	0300	PURCHASED SERVICES	11,750
		0500	MATERIALS AND SUPPLIES	51,000
TOTAL	CAREER PROGRAM			62,750
TOTAL	COMMUNITY, CAREER & TECH EDUC			990,968

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9280 RESEARCH & EVALUATION SRVS				
0000	BASIC	0100	SALARIES	280,610
		0200	EMPLOYEE BENEFITS	83,026
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			368,526
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	97,350
		0500	MATERIALS AND SUPPLIES	102,000
		0600	CAPITAL OUTLAY	2,250
		0700	OTHER EXPENSES	1,000
TOTAL	BASIC DISCRETIONARY			202,600
0107	ACCREDITATION	0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	250
		0700	OTHER EXPENSES	41,025
TOTAL	ACCREDITATION			41,575
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7019	LOCAL ASSESSMENTS	0100	SALARIES	24,000
		0200	EMPLOYEE BENEFITS	2,000
		0300	PURCHASED SERVICES	130,300
		0500	MATERIALS AND SUPPLIES	154,650
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	3,250
TOTAL	LOCAL ASSESSMENTS			314,300
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,000
TOTAL	RESEARCH & EVALUATION SRVS			932,685

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290	PREKINDERGARTEN PROGRAMS			
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,750
TOTAL	PREKINDERGARTEN PROGRAMS			3,750

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9300	ASST SUPERINTEND FOR HIGH SCH			
0000	BASIC	0100	SALARIES	1,567,159
		0200	EMPLOYEE BENEFITS	507,449
TOTAL	BASIC			2,074,608
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	40
		0300	PURCHASED SERVICES	2,850
		0500	MATERIALS AND SUPPLIES	3,565
		0700	OTHER EXPENSES	1,360
TOTAL	BASIC DISCRETIONARY			7,815
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	ASST SUPERINTEND FOR HIGH SCH			2,085,923

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9305 ASST SUPERINTENDENT FOR MIDDLE				
0000	BASIC	0100	SALARIES	1,602,915
		0200	EMPLOYEE BENEFITS	471,309
TOTAL	BASIC			2,074,224
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	40
		0300	PURCHASED SERVICES	2,890
		0500	MATERIALS AND SUPPLIES	4,405
		0700	OTHER EXPENSES	498
TOTAL	BASIC DISCRETIONARY			7,833
7005	ESOL/ELL	0100	SALARIES	18,100
		0200	EMPLOYEE BENEFITS	8,466
TOTAL	ESOL/ELL			26,566
TOTAL	ASST SUPERINTENDENT FOR MIDDLE			2,108,623

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9310 ASST SUPERINTENDENT FOR EL SC				
0000	BASIC	0100	SALARIES	1,829,790
		0200	EMPLOYEE BENEFITS	532,211
TOTAL	BASIC			2,362,001
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	40
		0300	PURCHASED SERVICES	2,850
		0500	MATERIALS AND SUPPLIES	2,852
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	1,560
TOTAL	BASIC DISCRETIONARY			7,502
7005	ESOL/ELL	0100	SALARIES	18,100
		0200	EMPLOYEE BENEFITS	8,466
TOTAL	ESOL/ELL			26,566
TOTAL	ASST SUPERINTENDENT FOR EL SC			2,396,069

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9312 HUMAN RESOURCES				
0000	BASIC	0100	SALARIES	1,486,423
		0200	EMPLOYEE BENEFITS	465,095
		0700	OTHER EXPENSES	14,670
TOTAL	BASIC			1,966,188
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	142,656
		0500	MATERIALS AND SUPPLIES	21,463
		0600	CAPITAL OUTLAY	1,450
TOTAL	BASIC DISCRETIONARY			165,569
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	5,052
7012	PROFESSIONAL CERT RENEWAL	0700	OTHER EXPENSES	16,000
7016	PROFESSIONAL CERT REPLACEMENTS	0700	OTHER EXPENSES	4,000
7017	FINGERPRINTING	0100	SALARIES	31,881
		0200	EMPLOYEE BENEFITS	10,878
		0300	PURCHASED SERVICES	2,000
		0700	OTHER EXPENSES	190,000
TOTAL	FINGERPRINTING			234,759
7072	SUBSTITUTE EMPLOYEE MGT. SYST.	0100	SALARIES	55,551
		0200	EMPLOYEE BENEFITS	20,320
		0300	PURCHASED SERVICES	17,370
		0500	MATERIALS AND SUPPLIES	1,445
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	400
TOTAL	SUBSTITUTE EMPLOYEE MGT. SYST.			95,386
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	7,500
7500	FINGERPRINT STUDENTS TO WORK	0700	OTHER EXPENSES	12,400
TOTAL	HUMAN RESOURCES			2,506,854

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9410 ASST SUPR FOR ADMINISTRATION				
0000	BASIC	0100	SALARIES	201,167
		0200	EMPLOYEE BENEFITS	51,102
TOTAL	BASIC			252,269
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	131,289
		0500	MATERIALS AND SUPPLIES	2,150
		0600	CAPITAL OUTLAY	700
		0700	OTHER EXPENSES	571
TOTAL	BASIC DISCRETIONARY			134,710
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,000
TOTAL	ASST SUPR FOR ADMINISTRATION			387,979

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9420 INFORMATION SERVICES				
0000	BASIC	0100	SALARIES	2,130,265
		0200	EMPLOYEE BENEFITS	564,478
		0700	OTHER EXPENSES	4,890
TOTAL	BASIC			2,699,633
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	831,220
		0500	MATERIALS AND SUPPLIES	31,500
		0600	CAPITAL OUTLAY	1,400
		0700	OTHER EXPENSES	9,000
TOTAL	BASIC DISCRETIONARY			873,120
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,684
7018	MICROSOFT DISKS	0500	MATERIALS AND SUPPLIES	8,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	42,195
TOTAL	INFORMATION SERVICES			3,624,632

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9421 TELECOMMUNICATIONS				
0000	BASIC	0100	SALARIES	469,248
		0200	EMPLOYEE BENEFITS	138,827
TOTAL	BASIC			608,075
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	12,975
		0500	MATERIALS AND SUPPLIES	3,300
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	500
TOTAL	BASIC DISCRETIONARY			18,275
0203	TELEPHONE	0300	PURCHASED SERVICES	2,500,000
0209	WIRELESS NETWORK	0300	PURCHASED SERVICES	1,200,000
6420	SCHOOL WIDE TELEPHONE SYSTEM	0300	PURCHASED SERVICES	1,184,825
		0500	MATERIALS AND SUPPLIES	32,000
		0600	CAPITAL OUTLAY	2,500
TOTAL	SCHOOL WIDE TELEPHONE SYSTEM			1,219,325
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,300
TOTAL	TELECOMMUNICATIONS			5,546,975

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9422 TECHNOLOGY SERVICES				
0000	BASIC	0100	SALARIES	588,741
		0200	EMPLOYEE BENEFITS	224,929
TOTAL	BASIC			813,670
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	9,250
		0500	MATERIALS AND SUPPLIES	7,200
		0600	CAPITAL OUTLAY	5,500
		0700	OTHER EXPENSES	3,000
TOTAL	BASIC DISCRETIONARY			24,950
7013	TECHNOLOGY SERVICES	0300	PURCHASED SERVICES	30,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,700
7122	LASER COST PER PRINT/OWNED PRG	0300	PURCHASED SERVICES	253,000
		0500	MATERIALS AND SUPPLIES	2,000
TOTAL	LASER COST PER PRINT/OWNED PRG			255,000
7123	LASER COST PER PRINT/RENTAL PR	0300	PURCHASED SERVICES	50,000
TOTAL	TECHNOLOGY SERVICES			1,175,320

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9430 SUPERVISOR OF ATHLETICS				
0000	BASIC	0100	SALARIES	66,769
		0200	EMPLOYEE BENEFITS	16,983
TOTAL	BASIC			83,752
0100	BASIC DISCRETIONARY	0100	SALARIES	900
		0200	EMPLOYEE BENEFITS	210
		0300	PURCHASED SERVICES	3,675
		0500	MATERIALS AND SUPPLIES	800
		0600	CAPITAL OUTLAY	250
		0700	OTHER EXPENSES	200
TOTAL	BASIC DISCRETIONARY			6,035
7162	FIELD & BUILDING MAINTENANCE	0300	PURCHASED SERVICES	108,800
TOTAL	SUPERVISOR OF ATHLETICS			198,587

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9900	OTHER RESERVES	23,127,608
		9999	ENDING-RESERVES	21,072,029
TOTAL	FUND BALANCE			44,199,637
TOTAL	RESERVES			44,199,637

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130 CHARTER SCHOOLS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3310	FLORIDA EDUC FINANCE PRG (FEFP)	0000	BASIC	7,247,206
		2170	SAFE SCHOOLS	31,869
		2186	SUPPLEMENTAL ACADEMIC INST	413,335
		2195	MERIT AWARD PROGRAM	27,372
TOTAL	FLORIDA EDUC FINANCE PRG (FEFP)			7,719,782
3336	INSTRUCTIONAL MATERIALS	2155	INST MATERIALS/TEXTBOOKS	138,529
3344	DISTRICT DISCRETIONARY LOTTERY	2115	SCHOOL LOTTERY FUNDS	54,478
3354	TRANSPORTATION	0000	BASIC	76,817
3355	CLASS SIZE REDUCT/ALLOC	2160	CLASS SIZE REDUCT/ALLOC	1,498,319
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	584,186
TOTAL	REVENUE			10,072,111

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130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4301 DAYSPRING/CHARTER SCHOOL				
5000	INSTRUCTION	0300	PURCHASED SERVICES	2,421,630
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	291,226
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	57,204
TOTAL	DAYSPRING/CHARTER SCHOOL			2,770,060

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130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4302 ACADEMY AT THE FARM/CHARTER SC				
5000	INSTRUCTION	0300	PURCHASED SERVICES	1,616,934
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	185,444
TOTAL	ACADEMY AT THE FARM/CHARTER SC			1,802,378

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130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4307	COUNTRYSIDE MONTESSORI ACADEMY			
5000	INSTRUCTION	0300	PURCHASED SERVICES	930,683
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	107,516
TOTAL	COUNTRYSIDE MONTESSORI ACADEMY			1,038,199

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130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4321 ATHENIAN ACADEMY				
5000	INSTRUCTION	0300	PURCHASED SERVICES	1,595,022
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,613
TOTAL	ATHENIAN ACADEMY			1,614,635

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130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4323	IMAGINE CHARTER SCHOOL			
5000	INSTRUCTION	0300	PURCHASED SERVICES	2,417,134
TOTAL	IMAGINE CHARTER SCHOOL			2,417,134

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130 CHARTER SCHOOLS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9026 INTERNAL AUDITOR				
0000	BASIC	0100	SALARIES	60,054
		0200	EMPLOYEE BENEFITS	15,809
TOTAL	BASIC			75,863
TOTAL	INTERNAL AUDITOR			75,863

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130 CHARTER SCHOOLS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9029 SUPRV- CHARTER SCHOOLS				
0000	BASIC	0100	SALARIES	109,453
		0200	EMPLOYEE BENEFITS	29,754
		0300	PURCHASED SERVICES	192,878
TOTAL	BASIC			332,085
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	17,807
		0500	MATERIALS AND SUPPLIES	2,450
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	500
TOTAL	BASIC DISCRETIONARY			21,757
TOTAL	SUPRV- CHARTER SCHOOLS			353,842
TOTAL	APPROPRIATIONS			10,072,111

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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140 VOLUNTARY PRE-K

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3371	REVENUE FROM STATE SOURCES	5696	SUMMER VOLUNTARY PRE-KINDERGAR	141,048
		5708	VOLUNTARY PREKINDERGARTEN FALL	1,457,496
TOTAL	REVENUE FROM STATE SOURCES			1,598,544
3996	CATEGORICALS	9999	FUND BALANCE	335,228
TOTAL	REVENUE			1,933,772

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140 VOLUNTARY PRE-K

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290 PREKINDERGARTEN PROGRAMS				
5696	SUMMER VOLUNTARY PRE-KINDERGAR	0100	SALARIES	110,896
		0200	EMPLOYEE BENEFITS	19,874
		0300	PURCHASED SERVICES	3,750
		0400	ENERGY SERVICES	1,400
		0500	MATERIALS AND SUPPLIES	2,456
		0700	OTHER EXPENSES	2,672
TOTAL	SUMMER VOLUNTARY PRE-KINDERGAR			141,048
5708	VOLUNTARY PREKINDERGARTEN FALL	0100	SALARIES	913,245
		0200	EMPLOYEE BENEFITS	339,714
		0300	PURCHASED SERVICES	78,357
		0400	ENERGY SERVICES	91,980
		0500	MATERIALS AND SUPPLIES	4,200
		0700	OTHER EXPENSES	30,000
TOTAL	VOLUNTARY PREKINDERGARTEN FALL			1,457,496
TOTAL	PREKINDERGARTEN PROGRAMS			1,598,544
TOTAL	APPROPRIATIONS			1,598,544

PART II

DEBT SERVICE FUNDS

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

	2007-2008 BUDGET	2008-2009 BUDGET
ESTIMATED REVENUE:		
State	2,137,412	2,100,762
Local	5,777,514	56,977
Incoming Transfers	29,119,448	38,881,556
Unappropriated Fund Balance	<u>16,384,895</u>	<u>17,990,494</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u>53,419,269</u>	<u>59,029,789</u>
APPROPRIATIONS:		
Payment on Bonds and Loans	17,856,714	20,342,090
Interest	16,664,832	20,086,878
Dues and Fees	2,175,179	551,376
Unappropriated Fund Balance	<u>16,722,544</u>	<u>18,049,445</u>
APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u>53,419,269</u>	<u>59,029,789</u>

ANNUAL BUDGET

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210 SBE/COBI ADMINISTRATION

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3322	CO&DS WITHHELD/SBE/COBI BONDS	0000	BASIC	1,877,512
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	418,185
TOTAL	REVENUE			2,295,697

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210 SBE/COBI ADMINISTRATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	1,135,000
		0720	INTEREST	742,512
TOTAL	BASIC			1,877,512
TOTAL	CHIEF FINANCE OFFICER			1,877,512
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	418,185
TOTAL	RESERVES			418,185
TOTAL	APPROPRIATIONS			2,295,697

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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221 CAPITAL IMPR REV BONDS SER2003

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3341	RACING COMMISSION FUNDS	0000	BASIC	223,250
3431	INTEREST ON INVESTMENTS	0000	BASIC	500
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	23,586
TOTAL REVENUE				247,336

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221 CAPITAL IMPR REV BONDS SER2003

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	80,000
		0720	INTEREST	140,276
		0730	DUES AND FEES	1,000
TOTAL	BASIC			221,276
TOTAL	CHIEF FINANCE OFFICER			221,276
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	26,060
TOTAL	RESERVES			26,060
TOTAL	APPROPRIATIONS			247,336

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251 DISTRICT BONDS-GEN OBLIG 1973

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,597,932
TOTAL	REVENUE			1,597,932

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251 DISTRICT BONDS-GEN OBLIG 1973

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	1,597,932
TOTAL	RESERVES			1,597,932
TOTAL	APPROPRIATIONS			1,597,932

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253 DISTRICT BONDS-GEN OBLIG-2000

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	8,309,570
TOTAL	REVENUE			8,309,570

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253 DISTRICT BONDS-GEN OBLIG-2000

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	8,309,570
TOTAL	RESERVES			8,309,570
TOTAL	APPROPRIATIONS			8,309,570

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29A QZAB 2005

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	1,500
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	55,375
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	118,247
TOTAL REVENUE				175,122

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29A QZAB 2005

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	52,375
		0720	INTEREST	3,000
TOTAL	BASIC			55,375
TOTAL	CHIEF FINANCE OFFICER			55,375
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	119,747
TOTAL	RESERVES			119,747
TOTAL	APPROPRIATIONS			175,122

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291 COPS 2008C REFUNDED VEHICLE

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	1,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	3,445,940
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	98,052
TOTAL REVENUE				3,544,992

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291 COPS 2008C REFUNDED VEHICLE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	180,000
		0720	INTEREST	2,859,833
		0730	DUES AND FEES	406,107
TOTAL	BASIC			3,445,940
TOTAL	CHIEF FINANCE OFFICER			3,445,940
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	99,052
TOTAL	RESERVES			99,052
TOTAL	APPROPRIATIONS			3,544,992

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292 CERT OF PARTICIPATION 2004 A

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	7,500
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	4,227,394
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	333,159
TOTAL REVENUE				4,568,053

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292 CERT OF PARTICIPATION 2004 A

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	1,750,000
		0720	INTEREST	2,467,394
		0730	DUES AND FEES	10,000
TOTAL	BASIC			4,227,394
TOTAL	CHIEF FINANCE OFFICER			4,227,394
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	340,659
TOTAL	RESERVES			340,659
TOTAL	APPROPRIATIONS			4,568,053

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293 SALES TAX BONDS SERIES 2006

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	227
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	14,008,550
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	29,076
TOTAL REVENUE				14,037,853

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293 SALES TAX BONDS SERIES 2006

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	10,290,000
		0720	INTEREST	3,708,550
		0730	DUES AND FEES	10,000
TOTAL	BASIC			14,008,550
TOTAL	CHIEF FINANCE OFFICER			14,008,550
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	29,303
TOTAL	RESERVES			29,303
TOTAL	APPROPRIATIONS			14,037,853

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294 COPS, SERIES 2005

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	20,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	3,658,779
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,236,281
TOTAL REVENUE				4,915,060

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294 COPS, SERIES 2005

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	635,000
		0720	INTEREST	2,934,510
		0730	DUES AND FEES	89,269
TOTAL	BASIC			3,658,779
TOTAL	CHIEF FINANCE OFFICER			3,658,779
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	1,256,281
TOTAL	RESERVES			1,256,281
TOTAL	APPROPRIATIONS			4,915,060

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295 96-97 CERT OF PARTICIPATION

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	250
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	2,822,250
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	3,558,797
TOTAL REVENUE				6,381,297

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295 96-97 CERT OF PARTICIPATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	2,675,000
		0720	INTEREST	137,250
		0730	DUES AND FEES	10,000
TOTAL	BASIC			2,822,250
TOTAL	CHIEF FINANCE OFFICER			2,822,250
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	3,559,047
TOTAL	RESERVES			3,559,047
TOTAL	APPROPRIATIONS			6,381,297

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296 COPS SERIES 2007

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	15,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	5,979,340
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	51,822
TOTAL REVENUE				6,046,162

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296 COPS SERIES 2007

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	2,545,000
		0720	INTEREST	3,424,340
		0730	DUES AND FEES	10,000
TOTAL	BASIC			5,979,340
TOTAL	CHIEF FINANCE OFFICER			5,979,340
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	66,822
TOTAL	RESERVES			66,822
TOTAL	APPROPRIATIONS			6,046,162

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298 COPS 2008A-REFUNDED SERIES 199

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	1,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	4,304,207
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,153,730
TOTAL	REVENUE			5,458,937

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298 COPS 2008A-REFUNDED SERIES 199

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	675,000
		0720	INTEREST	3,619,207
		0730	DUES AND FEES	10,000
TOTAL BASIC				4,304,207
TOTAL CHIEF FINANCE OFFICER				4,304,207
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	1,154,730
TOTAL RESERVES				1,154,730
TOTAL APPROPRIATIONS				5,458,937

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299 QZAB 2004

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	10,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	379,721
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,062,057
TOTAL REVENUE				1,451,778

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FOR FISCAL YEAR 2008-2009

299 QZAB 2004

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	324,715
		0720	INTEREST	50,006
		0730	DUES AND FEES	5,000
TOTAL	BASIC			379,721
TOTAL	CHIEF FINANCE OFFICER			379,721
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	1,072,057
TOTAL	RESERVES			1,072,057
TOTAL	APPROPRIATIONS			1,451,778

PART III

CAPITAL PROJECT FUNDS

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

	2007-2008 BUDGET	2008-2009 BUDGET
ESTIMATED REVENUE:		
State	57,671,184	18,270,051
Local	233,269,092	78,170,313
Incoming Transfers	300,000	300,000
RESERVES:		
Encumbrances	50,679,216	53,864,122
Appropriated Fund Balance	122,514,777	230,407,381
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	464,434,269	381,011,867
APPROPRIATIONS:		
Building & Fixed Equipment	226,406,897	169,136,876
Furniture, Fixtures & Equipment	18,731,448	22,625,843
Motor Vehicles/Buses	750,000	4,857,296
Land	20,627,600	16,600,000
Improvements Other than Building Remodeling	2,598,735	2,621,585
	27,501,372	47,140,960
Outgoing Transfers	29,319,448	39,665,742
RESERVES:		
Appropriated Fund Balance	138,498,769	78,363,565
TOTAL APPROPRIATIONS AND		
APPROPRIATED FUND BALANCE	464,434,269	381,011,867

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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314 SBE BOND 2004

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	3,305
9999	FUND BALANCE	3998	ENCUMBRANCES	44,079
		3999	BEGINNING FUND BALANCE	165,241
TOTAL	FUND BALANCE			209,320
TOTAL	REVENUE			212,625

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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314 SBE BOND 2004

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421 DEER PARK ELEMENTARY				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	132,095
TOTAL DEER PARK ELEMENTARY				132,095
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	44,079
		9999	ENDING-RESERVES	36,451
TOTAL FUND BALANCE				80,530
TOTAL RESERVES				80,530
TOTAL APPROPRIATIONS				212,625

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315 SBE BOND 2005

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	10,028
9999	FUND BALANCE	3998	ENCUMBRANCES	115,778
		3999	BEGINNING FUND BALANCE	501,378
TOTAL	FUND BALANCE			617,156
TOTAL	REVENUE			627,184

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315 SBE BOND 2005

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421 DEER PARK ELEMENTARY				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	301,847
TOTAL DEER PARK ELEMENTARY				301,847
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	8,043
TOTAL RIVER RIDGE MIDDLE SCHOOL				8,043
CNTR: 9920 FINANCE CONTINGENCY				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	160,000
TOTAL FINANCE CONTINGENCY				160,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	115,778
		9999	ENDING-RESERVES	41,516
TOTAL FUND BALANCE				157,294
TOTAL RESERVES				157,294
TOTAL APPROPRIATIONS				627,184

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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318 SBE BONDS SERIES 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3999	BEGINNING FUND BALANCE	5,461,299
TOTAL	REVENUE			5,461,299

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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318 SBE BONDS SERIES 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8795	NEW ELEMENTARY "V"	0630	BUILDINGS AND FIXED EQUIPMENT	5,295,000
TOTAL CONSTRUCTION IN PROGRESS				5,295,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	166,299
TOTAL RESERVES				166,299
TOTAL APPROPRIATIONS				5,461,299

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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321 CAPITAL IMPR, SERIES 2003

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	5,000
9999	FUND BALANCE	3998	ENCUMBRANCES	1,053,324
		3999	BEGINNING FUND BALANCE	226,740
TOTAL	FUND BALANCE			1,280,064
TOTAL	REVENUE			1,285,064

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321 CAPITAL IMPR, SERIES 2003

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251 SAN ANTONIO ELEMENTARY				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	135,000
		0640	FURNITURE/FIXTURES/EQUIP	31,000
TOTAL	EXPANSION/ADDITION			166,000
TOTAL	SAN ANTONIO ELEMENTARY			166,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	1,053,324
		9999	ENDING-RESERVES	65,740
TOTAL	FUND BALANCE			1,119,064
TOTAL	RESERVES			1,119,064
TOTAL	APPROPRIATIONS			1,285,064

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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346 PECO 05-06

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
9999	FUND BALANCE	3998	ENCUMBRANCES	72,195
		3999	BEGINNING FUND BALANCE	3,049
TOTAL	FUND BALANCE			75,244
TOTAL	REVENUE			75,244

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346 PECO 05-06

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0521 HUDSON HIGH				
8502	FNS RENOVATIONS	0641	CAPITALIZED FURN/FIXTURES/EQUI	3,048
TOTAL HUDSON HIGH				3,048
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	72,196
TOTAL RESERVES				72,196
TOTAL APPROPRIATIONS				75,244

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347 PECO 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	50,000
9999	FUND BALANCE	3998	ENCUMBRANCES	435,971
		3999	BEGINNING FUND BALANCE	4,209,528
TOTAL	FUND BALANCE			4,645,499
TOTAL	REVENUE			4,695,499

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347 PECO 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	150,000
TOTAL RODNEY B COX ELEMENTARY				150,000
CNTR: 0031 PASCO HIGH				
8210	HEALTH-SAFETY-LIFE	0680	REMODELING AND RENOVATIONS	47,918
TOTAL PASCO HIGH				47,918
CNTR: 0342 BAYONET POINT MIDDLE				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	243,580
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL BAYONET POINT MIDDLE				268,580
CNTR: 0451 MARY GIELLA ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	12,200
8688	SITE IMPROVEMENT-WATER/SEWER	0670	IMPROVEMENTS OTHER THAN BLDs	15,000
TOTAL MARY GIELLA ELEMENTARY				27,200
CNTR: 0521 HUDSON HIGH				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	29,600
TOTAL HUDSON HIGH				29,600
CNTR: 9053 PLANT OPERATIONS ADMIN COMPLEX				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	5,000
TOTAL PLANT OPERATIONS ADMIN COMPLEX				5,000
CNTR: 9061 FACILITY & MAINTENANCE				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	275,000
TOTAL FACILITY & MAINTENANCE				275,000
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8786	NEW ELEMENTARY "R"	0630	BUILDINGS AND FIXED EQUIPMENT	1,750,000
TOTAL CONSTRUCTION IN PROGRESS				1,750,000

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347 PECO 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9920 FINANCE CONTINGENCY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	17,878
TOTAL FINANCE CONTINGENCY				17,878
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	435,972
		9999	ENDING-RESERVES	1,688,351
TOTAL FUND BALANCE				2,124,323
TOTAL RESERVES				2,124,323
TOTAL APPROPRIATIONS				4,695,499

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348 PECO 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	100,000
9999	FUND BALANCE	3998	ENCUMBRANCES	563,175
		3999	BEGINNING FUND BALANCE	17,719,405
TOTAL	FUND BALANCE			18,282,580
TOTAL	REVENUE			18,382,580

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348 PECO 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	215,000
TOTAL RODNEY B COX ELEMENTARY				215,000
CNTR: 0059 DENHAM OAKS ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	25,000
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	19,000
8687	IRRIGATION/SPRINKLER SYSTEMS	0670	IMPROVEMENTS OTHER THAN BLDG	34,000
TOTAL DENHAM OAKS ELEMENTARY				78,000
CNTR: 0061 PASCO ELEMENTARY				
8514	CARPETING	0680	REMODELING AND RENOVATIONS	10,000
TOTAL PASCO ELEMENTARY				10,000
CNTR: 0071 PASCO MIDDLE				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	40,000
TOTAL PASCO MIDDLE				40,000
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	45,000
TOTAL J W MITCHELL HIGH SCHOOL				45,000
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	20,000
TOTAL MOORE-MICKENS EDUCATION CENTER				20,000
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	150,000
TOTAL WEST ZEPHYRHILLS ELEMENTARY				150,000
CNTR: 0102 RAYMOND B STEWART MIDDLE				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	50,000
TOTAL RAYMOND B STEWART MIDDLE				50,000

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348 PECO 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201 SANDERS MEMORIAL ELEMENTARY				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	20,000
TOTAL SANDERS MEMORIAL ELEMENTARY				20,000
CNTR: 0301 HUDSON ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	30,000
TOTAL HUDSON ELEMENTARY				30,000
CNTR: 0311 COTEE RIVER ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	30,000
TOTAL COTEE RIVER ELEMENTARY				30,000
CNTR: 0341 SCHRADER ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	35,000
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	200,000
8514	CARPETING	0680	REMODELING AND RENOVATIONS	15,000
TOTAL SCHRADER ELEMENTARY				250,000
CNTR: 0342 BAYONET POINT MIDDLE				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	511,218
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	35,000
8687	IRRIGATION/SPRINKLER SYSTEMS	0670	IMPROVEMENTS OTHER THAN BLDG	15,000
TOTAL BAYONET POINT MIDDLE				561,218
CNTR: 0351 FOX HOLLOW ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	15,000
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	68,000
8514	CARPETING	0680	REMODELING AND RENOVATIONS	15,000
TOTAL FOX HOLLOW ELEMENTARY				98,000
CNTR: 0401 CENTENNIAL ELEMENTARY				
8514	CARPETING	0680	REMODELING AND RENOVATIONS	15,000

ANNUAL BUDGET

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348 PECO 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0401 CENTENNIAL ELEMENTARY				
TOTAL	CENTENNIAL ELEMENTARY			15,000
CNTR: 0411 SEVEN SPRINGS ELEMENTARY				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	50,000
TOTAL	SEVEN SPRINGS ELEMENTARY			50,000
CNTR: 0421 DEER PARK ELEMENTARY				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	18,000
TOTAL	DEER PARK ELEMENTARY			18,000
CNTR: 0451 MARY GIELLA ELEMENTARY				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	MARY GIELLA ELEMENTARY			25,000
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	16,000
TOTAL	RIVER RIDGE MIDDLE SCHOOL			16,000
CNTR: 0521 HUDSON HIGH				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	10,000
TOTAL	HUDSON HIGH			10,000
CNTR: 0801 LAND O' LAKES HIGH				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	75,000
TOTAL	LAND O' LAKES HIGH			75,000
CNTR: 0911 GULFSIDE ELEMENTARY				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	25,000
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	200,000
TOTAL	GULFSIDE ELEMENTARY			225,000
CNTR: 0931 RIDGEWOOD HIGH				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	60,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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348 PECO 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931 RIDGEWOOD HIGH				
TOTAL	RIDGEWOOD HIGH			60,000
CNTR: 0932 CALUSA ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	30,000
TOTAL	CALUSA ELEMENTARY			30,000
CNTR: 0951 HUDSON MIDDLE				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	10,000
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	115,000
TOTAL	HUDSON MIDDLE			125,000
CNTR: 7071 JAMES IRVIN EDUCATION CENTER				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	15,000
TOTAL	JAMES IRVIN EDUCATION CENTER			15,000
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8786	NEW ELEMENTARY "R"	0630	BUILDINGS AND FIXED EQUIPMENT	13,413,390
TOTAL	CONSTRUCTION IN PROGRESS			13,413,390
CNTR: 9920 FINANCE CONTINGENCY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	404,469
TOTAL	FINANCE CONTINGENCY			404,469
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	563,175
		9999	ENDING-RESERVES	1,740,328
TOTAL	FUND BALANCE			2,303,503
TOTAL	RESERVES			2,303,503
TOTAL	APPROPRIATIONS			18,382,580

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
0000	BASIC	3391	PUBLIC ED CAPITAL OUTLAY (PECO)	16,883,568
		3397	CHARTER SCHOOL C/O FUNDING	584,186
TOTAL	BASIC			17,467,754
TOTAL	REVENUE			17,467,754

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0061 PASCO ELEMENTARY				
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDs	15,000
TOTAL PASCO ELEMENTARY				15,000
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	13,000
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	115,000
TOTAL MOORE-MICKENS EDUCATION CENTER				128,000
CNTR: 0131 ZEPHYRHILLS HIGH				
8514	CARPETING	0680	REMODELING AND RENOVATIONS	85,000
TOTAL ZEPHYRHILLS HIGH				85,000
CNTR: 0271 RICHEY ELEMENTARY				
8514	CARPETING	0680	REMODELING AND RENOVATIONS	15,000
TOTAL RICHEY ELEMENTARY				15,000
CNTR: 0301 HUDSON ELEMENTARY				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	50,000
TOTAL HUDSON ELEMENTARY				50,000
CNTR: 0311 COTEE RIVER ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDs	21,000
TOTAL COTEE RIVER ELEMENTARY				21,000
CNTR: 0342 BAYONET POINT MIDDLE				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	35,000
8514	CARPETING	0680	REMODELING AND RENOVATIONS	60,000
TOTAL BAYONET POINT MIDDLE				95,000
CNTR: 0351 FOX HOLLOW ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	45,000
TOTAL FOX HOLLOW ELEMENTARY				45,000

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	340,000
TOTAL THOMAS E WEIGHTMAN MIDDLE				340,000
CNTR: 0921 PINE VIEW MIDDLE				
8240	COMPLIANCE W/ENVIRON REG	0680	REMODELING AND RENOVATIONS	50,000
TOTAL PINE VIEW MIDDLE				50,000
CNTR: 0931 RIDGEWOOD HIGH				
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	125,000
TOTAL RIDGEWOOD HIGH				125,000
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	10,000
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	16,000
TOTAL LAKE MYRTLE ELEMENTARY				26,000
CNTR: 2061 SAND PINE ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	5,000
TOTAL SAND PINE ELEMENTARY				5,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0910	TRANSFERS TO GENERAL FUND	584,186
8210	HEALTH-SAFETY-LIFE	0680	REMODELING AND RENOVATIONS	243,653
8504	MAINTENANCE PROJECTS UNDER 10K	0640	FURNITURE/FIXTURES/EQUIP	60,000
		0670	IMPROVEMENTS OTHER THAN BLDS	140,000
		0680	REMODELING AND RENOVATIONS	700,000
TOTAL MAINTENANCE PROJECTS UNDER 10K				900,000
TOTAL CONTRACTS & OTHER EXPENSES				1,727,839
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8786	NEW ELEMENTARY "R"	0630	BUILDINGS AND FIXED EQUIPMENT	4,196,910
8795	NEW ELEMENTARY "V"	0630	BUILDINGS AND FIXED EQUIPMENT	10,254,005

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9099	CONSTRUCTION IN PROGRESS			
TOTAL	CONSTRUCTION IN PROGRESS			14,450,915
CNTR: 9920	FINANCE CONTINGENCY			
8210	HEALTH-SAFETY-LIFE	0680	REMODELING AND RENOVATIONS	131,347
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	57,653
8504	MAINTENANCE PROJECTS UNDER 10K	0680	REMODELING AND RENOVATIONS	100,000
TOTAL	FINANCE CONTINGENCY			289,000
TOTAL	APPROPRIATIONS			17,467,754

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361 CO & DS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3321	CO & DS DISTRIBUTED	802,297
		3431	INTEREST ON INVESTMENTS	62,009
TOTAL	BASIC			864,306
9999	FUND BALANCE	3999	BEGINNING FUND BALANCE	9,343,701
TOTAL	REVENUE			10,208,007

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361 CO & DS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	10,208,007
TOTAL	RESERVES			10,208,007
TOTAL	APPROPRIATIONS			10,208,007

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372 LOCAL CAPITAL IMPRV 01-02

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	2,000
9999	FUND BALANCE	3998	ENCUMBRANCES	25,345
		3999	BEGINNING FUND BALANCE	156,264
TOTAL	FUND BALANCE			181,609
TOTAL	REVENUE			183,609

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372 LOCAL CAPITAL IMPRV 01-02

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
8200	ATHLETIC BLEACHER RENOVATIONS	0670	IMPROVEMENTS OTHER THAN BLDG	16,500
		0680	REMODELING AND RENOVATIONS	3,500
TOTAL ATHLETIC BLEACHER RENOVATIONS				20,000
TOTAL PASCO HIGH				20,000
CNTR: 0057 SEVEN SPRINGS MIDDLE				
8200	ATHLETIC BLEACHER RENOVATIONS	0680	REMODELING AND RENOVATIONS	10,000
TOTAL SEVEN SPRINGS MIDDLE				10,000
CNTR: 0071 PASCO MIDDLE				
8203	ATHLETIC PA SYS & SCOREBOARDS	0680	REMODELING AND RENOVATIONS	5,631
TOTAL PASCO MIDDLE				5,631
CNTR: 0521 HUDSON HIGH				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL HUDSON HIGH				25,000
CNTR: 0801 LAND O' LAKES HIGH				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	30,000
TOTAL LAND O' LAKES HIGH				30,000
CNTR: 9920 FINANCE CONTINGENCY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	60,000
TOTAL FINANCE CONTINGENCY				60,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	25,345
		9999	ENDING-RESERVES	7,633
TOTAL FUND BALANCE				32,978
TOTAL RESERVES				32,978
TOTAL APPROPRIATIONS				183,609

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373 LOCAL CAPITAL IMPRV 02-03

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	8,498
9999	FUND BALANCE	3998	ENCUMBRANCES	660,812
		3999	BEGINNING FUND BALANCE	394,890
TOTAL	FUND BALANCE			1,055,702
TOTAL	REVENUE			1,064,200

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373 LOCAL CAPITAL IMPRV 02-03

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063 WESLEY CHAPEL HIGH				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDs	80,000
TOTAL WESLEY CHAPEL HIGH				80,000
CNTR: 0071 PASCO MIDDLE				
8200	ATHLETIC BLEACHER RENOVATIONS	0680	REMODELING AND RENOVATIONS	11,500
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	1,311
TOTAL PASCO MIDDLE				12,811
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDs	85,000
TOTAL J W MITCHELL HIGH SCHOOL				85,000
CNTR: 0351 FOX HOLLOW ELEMENTARY				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	65,176
TOTAL FOX HOLLOW ELEMENTARY				65,176
CNTR: 0932 CALUSA ELEMENTARY				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	101,509
TOTAL CALUSA ELEMENTARY				101,509
CNTR: 9920 FINANCE CONTINGENCY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	50,000
TOTAL FINANCE CONTINGENCY				50,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	660,812
		9999	ENDING-RESERVES	8,892
TOTAL FUND BALANCE				669,704
TOTAL RESERVES				669,704
TOTAL APPROPRIATIONS				1,064,200

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374 LOCAL CAPITAL IMPRV 03-04

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	39,002
9999	FUND BALANCE	3998	ENCUMBRANCES	571,326
		3999	BEGINNING FUND BALANCE	1,950,092
TOTAL	FUND BALANCE			2,521,418
TOTAL	REVENUE			2,560,420

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374 LOCAL CAPITAL IMPRV 03-04

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102 RAYMOND B STEWART MIDDLE				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	15,000
TOTAL RAYMOND B STEWART MIDDLE				15,000
CNTR: 0131 ZEPHYRHILLS HIGH				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	240,000
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	700,000
TOTAL ZEPHYRHILLS HIGH				940,000
CNTR: 0342 BAYONET POINT MIDDLE				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	293,220
TOTAL BAYONET POINT MIDDLE				293,220
CNTR: 0421 DEER PARK ELEMENTARY				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	306,591
TOTAL DEER PARK ELEMENTARY				306,591
CNTR: 0521 HUDSON HIGH				
8200	ATHLETIC BLEACHER RENOVATIONS	0670	IMPROVEMENTS OTHER THAN BLDS	24,500
		0680	REMODELING AND RENOVATIONS	3,500
TOTAL ATHLETIC BLEACHER RENOVATIONS				28,000
TOTAL HUDSON HIGH				28,000
CNTR: 0801 LAND O' LAKES HIGH				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	50,000
TOTAL LAND O' LAKES HIGH				50,000
CNTR: 0921 PINE VIEW MIDDLE				
8240	COMPLIANCE W/ENVIRON REG	0680	REMODELING AND RENOVATIONS	12,803
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	200,000
TOTAL PINE VIEW MIDDLE				212,803
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	19,232

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374 LOCAL CAPITAL IMPRV 03-04

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0961	LAKE MYRTLE ELEMENTARY			
TOTAL	LAKE MYRTLE ELEMENTARY			19,232
CNTR: 9920	FINANCE CONTINGENCY			
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	110,000
TOTAL	FINANCE CONTINGENCY			110,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	571,326
		9999	ENDING-RESERVES	14,248
TOTAL	FUND BALANCE			585,574
TOTAL	RESERVES			585,574
TOTAL	APPROPRIATIONS			2,560,420

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377 LOCAL CAPITAL IMPRV 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	59,602
9999	FUND BALANCE	3998	ENCUMBRANCES	449,649
		3999	BEGINNING FUND BALANCE	2,979,338
TOTAL	FUND BALANCE			3,428,987
TOTAL	REVENUE			3,488,589

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377 LOCAL CAPITAL IMPRV 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	17,650
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	124,676
TOTAL PASCO HIGH				142,326
CNTR: 0057 SEVEN SPRINGS MIDDLE				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,960
TOTAL SEVEN SPRINGS MIDDLE				25,960
CNTR: 0063 WESLEY CHAPEL HIGH				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	1,594
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	7,718
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	30,000
TOTAL WESLEY CHAPEL HIGH				39,312
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
8200	ATHLETIC BLEACHER RENOVATIONS	0670	IMPROVEMENTS OTHER THAN BLDS	9,500
		0680	REMODELING AND RENOVATIONS	1,500
TOTAL ATHLETIC BLEACHER RENOVATIONS				11,000
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	2,000
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	15,000
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	18,955
TOTAL J W MITCHELL HIGH SCHOOL				46,955
CNTR: 0074 CENTENNIAL MIDDLE				
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	2,800
TOTAL CENTENNIAL MIDDLE				2,800
CNTR: 0102 RAYMOND B STEWART MIDDLE				
8200	ATHLETIC BLEACHER RENOVATIONS	0680	REMODELING AND RENOVATIONS	6,000
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	2,500
TOTAL RAYMOND B STEWART MIDDLE				8,500

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377 LOCAL CAPITAL IMPRV 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131 ZEPHYRHILLS HIGH				
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDs	3,533
8203	ATHLETIC PA SYS & SCOREBOARDS	0670	IMPROVEMENTS OTHER THAN BLDs	15,000
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	125,250
8502	FNS RENOVATIONS	0641	CAPITALIZED FURN/FIXTURES/EQUI	119,301
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	125,000
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	125,000
8687	IRRIGATION/SPRINKLER SYSTEMS	0670	IMPROVEMENTS OTHER THAN BLDs	16,000
TOTAL ZEPHYRHILLS HIGH				529,084
CNTR: 0132 WOODLAND ELEMENTARY				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	28,433
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDs	10,000
TOTAL WOODLAND ELEMENTARY				38,433
CNTR: 0251 SAN ANTONIO ELEMENTARY				
8514	CARPETING	0680	REMODELING AND RENOVATIONS	4,922
TOTAL SAN ANTONIO ELEMENTARY				4,922
CNTR: 0261 GULF MIDDLE				
8200	ATHLETIC BLEACHER RENOVATIONS	0680	REMODELING AND RENOVATIONS	11,000
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	100,000
TOTAL GULF MIDDLE				111,000
CNTR: 0301 HUDSON ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDs	10,000
TOTAL HUDSON ELEMENTARY				10,000
CNTR: 0311 COTEE RIVER ELEMENTARY				
8514	CARPETING	0680	REMODELING AND RENOVATIONS	5,038
TOTAL COTEE RIVER ELEMENTARY				5,038

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377 LOCAL CAPITAL IMPRV 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331 GULF HIGH				
8203	ATHLETIC PA SYS & SCOREBOARDS	0670	IMPROVEMENTS OTHER THAN BLDS	15,000
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	12,934
TOTAL GULF HIGH				27,934
CNTR: 0341 SCHRADER ELEMENTARY				
8516	FENCING	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL SCHRADER ELEMENTARY				20,000
CNTR: 0342 BAYONET POINT MIDDLE				
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	20,000
8516	FENCING	0670	IMPROVEMENTS OTHER THAN BLDS	40,000
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	19,000
TOTAL BAYONET POINT MIDDLE				79,000
CNTR: 0351 FOX HOLLOW ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	25,700
TOTAL FOX HOLLOW ELEMENTARY				25,700
CNTR: 0411 SEVEN SPRINGS ELEMENTARY				
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	2,500
TOTAL SEVEN SPRINGS ELEMENTARY				2,500
CNTR: 0421 DEER PARK ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	11,000
TOTAL DEER PARK ELEMENTARY				11,000
CNTR: 0451 MARY GIELLA ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	38,000
TOTAL MARY GIELLA ELEMENTARY				38,000
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
8200	ATHLETIC BLEACHER RENOVATIONS	0680	REMODELING AND RENOVATIONS	2,000

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377 LOCAL CAPITAL IMPRV 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
8529	AGRICULTURAL BUILDINGS	0680	REMODELING AND RENOVATIONS	50,000
8682	SITE IMPROVEMENTS-SIDEWALKS	0670	IMPROVEMENTS OTHER THAN BLDS	50,000
TOTAL THOMAS E WEIGHTMAN MIDDLE				102,000
CNTR: 0471 RIVER RIDGE HIGH				
8200	ATHLETIC BLEACHER RENOVATIONS	0670	IMPROVEMENTS OTHER THAN BLDS	33,650
		0680	REMODELING AND RENOVATIONS	15,500
TOTAL ATHLETIC BLEACHER RENOVATIONS				49,150
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	2,000
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	60,000
TOTAL RIVER RIDGE HIGH				111,150
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
8200	ATHLETIC BLEACHER RENOVATIONS	0670	IMPROVEMENTS OTHER THAN BLDS	3,700
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	6,500
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	11,374
TOTAL RIVER RIDGE MIDDLE SCHOOL				21,574
CNTR: 0501 NORTHWEST ELEMENTARY				
8516	FENCING	0670	IMPROVEMENTS OTHER THAN BLDS	12,307
TOTAL NORTHWEST ELEMENTARY				12,307
CNTR: 0521 HUDSON HIGH				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	12,179
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	14,500
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	49,000
TOTAL HUDSON HIGH				75,679
CNTR: 0601 SHADY HILLS ELEMENTARY				
8516	FENCING	0670	IMPROVEMENTS OTHER THAN BLDS	40,000
TOTAL SHADY HILLS ELEMENTARY				40,000

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377 LOCAL CAPITAL IMPRV 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0801 LAND O' LAKES HIGH				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	60,000
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	29,000
TOTAL LAND O' LAKES HIGH				89,000
CNTR: 0901 ANCLOTE ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	12,000
TOTAL ANCLOTE ELEMENTARY				12,000
CNTR: 0902 PINE VIEW ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	10,000
TOTAL PINE VIEW ELEMENTARY				10,000
CNTR: 0911 GULFSIDE ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	29,000
TOTAL GULFSIDE ELEMENTARY				29,000
CNTR: 0921 PINE VIEW MIDDLE				
8200	ATHLETIC BLEACHER RENOVATIONS	0680	REMODELING AND RENOVATIONS	16,000
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	8,500
8514	CARPETING	0680	REMODELING AND RENOVATIONS	4,745
8529	AGRICULTURAL BUILDINGS	0680	REMODELING AND RENOVATIONS	48,194
TOTAL PINE VIEW MIDDLE				77,439
CNTR: 0931 RIDGEWOOD HIGH				
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	40,000
		0680	REMODELING AND RENOVATIONS	25,000
TOTAL ATHLETIC FIELD,BLDG&STAD RENOV				65,000
8203	ATHLETIC PA SYS & SCOREBOARDS	0680	REMODELING AND RENOVATIONS	4,182
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	45,000
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	30,000
TOTAL RIDGEWOOD HIGH				144,182

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377 LOCAL CAPITAL IMPRV 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL CALUSA ELEMENTARY				20,000
CNTR: 0951 HUDSON MIDDLE				
8200	ATHLETIC BLEACHER RENOVATIONS	0680	REMODELING AND RENOVATIONS	10,000
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	20,000
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	70,269
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL HUDSON MIDDLE				125,269
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
8690	SITE IMPROVEMENTS-COV WALKWAYS	0670	IMPROVEMENTS OTHER THAN BLDS	80,000
TOTAL LAKE MYRTLE ELEMENTARY				80,000
CNTR: 2091 SEVEN OAKS ELEMENTARY				
8685	SITE IMPROVEMENTS/BUS LOOPS	0670	IMPROVEMENTS OTHER THAN BLDS	31,934
TOTAL SEVEN OAKS ELEMENTARY				31,934
CNTR: 7071 JAMES IRVIN EDUCATION CENTER				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	7,000
TOTAL JAMES IRVIN EDUCATION CENTER				7,000
CNTR: 9033 TRANSPORTATION-WEST				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	16,000
TOTAL TRANSPORTATION-WEST				16,000
CNTR: 9034 TRANSPORTATION-CENTRAL				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	77,000
TOTAL TRANSPORTATION-CENTRAL				77,000
CNTR: 9050 FOOD AND NUTRITION SERVICES				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	49,829

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377 LOCAL CAPITAL IMPRV 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9050 FOOD AND NUTRITION SERVICES				
TOTAL	FOOD AND NUTRITION SERVICES			49,829
CNTR: 9053 PLANT OPERATIONS ADMIN COMPLEX				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	265,000
8688	SITE IMPROVEMENT-WATER/SEWER	0670	IMPROVEMENTS OTHER THAN BLDs	15,000
TOTAL	PLANT OPERATIONS ADMIN COMPLEX			280,000
CNTR: 9061 FACILITY & MAINTENANCE				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	301,400
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDs	43,000
TOTAL	FACILITY & MAINTENANCE			344,400
CNTR: 9430 SUPERVISOR OF ATHLETICS				
8110	ATHLETIC CAPITAL OUTLAY	0641	CAPITALIZED FURN/FIXTURES/EQUI	17,997
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	35,883
TOTAL	SUPERVISOR OF ATHLETICS			53,880
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	449,649
		9999	ENDING-RESERVES	60,833
TOTAL	FUND BALANCE			510,482
TOTAL	RESERVES			510,482
TOTAL	APPROPRIATIONS			3,488,589

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378 LOCAL CAPITAL IMPRV 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	202,184
9999	FUND BALANCE	3998	ENCUMBRANCES	1,776,996
		3999	BEGINNING FUND BALANCE	10,109,207
TOTAL	FUND BALANCE			11,886,203
TOTAL	REVENUE			12,088,387

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378 LOCAL CAPITAL IMPRV 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0101 SUNLAKE HIGH SCHOOL				
8530	CAREER ACADEMIES	0640	FURNITURE/FIXTURES/EQUIP	30,000
TOTAL SUNLAKE HIGH SCHOOL				30,000
CNTR: 0471 RIVER RIDGE HIGH				
8530	CAREER ACADEMIES	0640	FURNITURE/FIXTURES/EQUIP	13,500
TOTAL RIVER RIDGE HIGH				13,500
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
8210	HEALTH-SAFETY-LIFE	0680	REMODELING AND RENOVATIONS	30,000
8240	COMPLIANCE W/ENVIRON REG	0680	REMODELING AND RENOVATIONS	40,000
8400	DISTRICT WIDE EQUIPMENT	0680	REMODELING AND RENOVATIONS	1,192,740
8552	ENERGY RETROFITS-A/C THERMOSTA	0680	REMODELING AND RENOVATIONS	48,271
TOTAL CONTRACTS & OTHER EXPENSES				1,311,011
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8795	NEW ELEMENTARY "V"	0630	BUILDINGS AND FIXED EQUIPMENT	1,186,130
TOTAL CONSTRUCTION IN PROGRESS				1,186,130
CNTR: 9220 CURRICULUM AND INSTRUCTION				
8115	GEOGRAPHY ROTATION	0621	CAPITALIZED AV MATERIALS	26,000
8120	INSTRUMENT ROTATION	0641	CAPITALIZED FURN/FIXTURES/EQUI	132,150
TOTAL CURRICULUM AND INSTRUCTION				158,150
CNTR: 9430 SUPERVISOR OF ATHLETICS				
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	50,000
TOTAL SUPERVISOR OF ATHLETICS				50,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	1,776,996
		9999	ENDING-RESERVES	7,562,600
TOTAL FUND BALANCE				9,339,596
TOTAL RESERVES				9,339,596

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378 LOCAL CAPITAL IMPRV 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 9999 RESERVES

TOTAL	APPROPRIATIONS			12,088,387
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379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3413	DISTRICT LOCAL CAPITAL IMPROV	41,617,979
		3431	INTEREST ON INVESTMENTS	116,000
		3640	TRANSFER FROM SPEC REVENUE FUN	300,000
TOTAL	BASIC			42,033,979
TOTAL	REVENUE			42,033,979

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379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDs	7,000
TOTAL JAMES M. MARLOWE ELEMENTARY				7,000
CNTR: 0082 OAKSTEAD ELEMENTARY				
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	48,100
TOTAL OAKSTEAD ELEMENTARY				48,100
CNTR: 0131 ZEPHYRHILLS HIGH				
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	55,000
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDs	7,000
TOTAL ZEPHYRHILLS HIGH				62,000
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	55,000
8522	PLAYGROUND EQUIPMENT	0670	IMPROVEMENTS OTHER THAN BLDs	25,000
TOTAL MITTYE P LOCKE ELEMENTARY				80,000
CNTR: 0242 HARRY SCHWETTMAN EDUCATION CTR				
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDs	7,000
TOTAL HARRY SCHWETTMAN EDUCATION CTR				7,000
CNTR: 0301 HUDSON ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	600,000
TOTAL HUDSON ELEMENTARY				600,000
CNTR: 0311 COTEE RIVER ELEMENTARY				
8522	PLAYGROUND EQUIPMENT	0670	IMPROVEMENTS OTHER THAN BLDs	25,000
TOTAL COTEE RIVER ELEMENTARY				25,000
CNTR: 0321 LACOOCHEE ELEMENTARY				
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	49,200
8610	EXPANSION/ADDITION	0680	REMODELING AND RENOVATIONS	300,000

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379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321 LACOOCHEE ELEMENTARY				
TOTAL	LACOOCHEE ELEMENTARY			349,200
CNTR: 0331 GULF HIGH				
8680	SITE IMPROVEMENTS	0680	REMODELING AND RENOVATIONS	10,000
TOTAL	GULF HIGH			10,000
CNTR: 0341 SCHRADER ELEMENTARY				
8522	PLAYGROUND EQUIPMENT	0670	IMPROVEMENTS OTHER THAN BLDs	25,000
TOTAL	SCHRADER ELEMENTARY			25,000
CNTR: 0351 FOX HOLLOW ELEMENTARY				
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDs	7,000
TOTAL	FOX HOLLOW ELEMENTARY			7,000
CNTR: 0471 RIVER RIDGE HIGH				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	500,000
TOTAL	RIVER RIDGE HIGH			500,000
CNTR: 0501 NORTHWEST ELEMENTARY				
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDs	7,000
TOTAL	NORTHWEST ELEMENTARY			7,000
CNTR: 0801 LAND O' LAKES HIGH				
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	75,900
TOTAL	LAND O' LAKES HIGH			75,900
CNTR: 0932 CALUSA ELEMENTARY				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	3,140,000
TOTAL	CALUSA ELEMENTARY			3,140,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0920	TRANSFERS TO DEBT SERVICE FUND	24,873,006
		0970	TRANSFERS TO INTERNAL SERVICE	200,000
TOTAL	BASIC			25,073,006

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379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
8100	PORTABLES	0640	FURNITURE/FIXTURES/EQUIP	40,000
		0670	IMPROVEMENTS OTHER THAN BLDS	20,000
		0680	REMODELING AND RENOVATIONS	1,440,000
TOTAL PORTABLES				1,500,000
TOTAL CONTRACTS & OTHER EXPENSES				26,573,006
CNTR: 9031 TRANSPORTATION-OPERATIONS				
8430	BUSES	0651	BUSES	4,357,296
8435	MOTOR VEHICLES	0652	MOTOR VEHICLES OTHER/BUSES	500,000
TOTAL TRANSPORTATION-OPERATIONS				4,857,296
CNTR: 9050 FOOD AND NUTRITION SERVICES				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	300,000
TOTAL FOOD AND NUTRITION SERVICES				300,000
CNTR: 9220 CURRICULUM AND INSTRUCTION				
8115	GEOGRAPHY ROTATION	0620	AUDIO-VISUAL MATERIALS	27,810
8120	INSTRUMENT ROTATION	0641	CAPITALIZED FURN/FIXTURES/EQUI	108,150
TOTAL CURRICULUM AND INSTRUCTION				135,960
CNTR: 9240 INSTRUCTIONAL MEDIA				
8440	INSTRUCTIONAL TECHNOLOGY EQUIP	0643	CAPITALIZED COMPUTER HARDWARE	1,030,000
TOTAL INSTRUCTIONAL MEDIA				1,030,000
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
8415	ESE EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	64,890
TOTAL EXCEPTIONAL STUDENT EDUCATION				64,890
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
8425	VOCATIONAL EQUIPMENT	0620	AUDIO-VISUAL MATERIALS	15,000
		0640	FURNITURE/FIXTURES/EQUIP	371,700
		0690	COMPUTER SOFTWARE	15,000
TOTAL VOCATIONAL EQUIPMENT				401,700

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379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
TOTAL	COMMUNITY, CAREER & TECH EDUC			401,700
CNTR: 9420 INFORMATION SERVICES				
8410	COMPUTERS-ADMINISTRATIVE	0640	FURNITURE/FIXTURES/EQUIP	1,192,740
		0690	COMPUTER SOFTWARE	712,000
TOTAL	COMPUTERS-ADMINISTRATIVE			1,904,740
TOTAL	INFORMATION SERVICES			1,904,740
CNTR: 9421 TELECOMMUNICATIONS				
6420	SCHOOL WIDE TELEPHONE SYSTEM	0640	FURNITURE/FIXTURES/EQUIP	206,000
8300	TELECOMMUNICATIONS-REM/RENOV	0680	REMODELING AND RENOVATIONS	1,000,000
TOTAL	TELECOMMUNICATIONS			1,206,000
CNTR: 9430 SUPERVISOR OF ATHLETICS				
8110	ATHLETIC CAPITAL OUTLAY	0641	CAPITALIZED FURN/FIXTURES/EQUI	103,000
TOTAL	SUPERVISOR OF ATHLETICS			103,000
CNTR: 9920 FINANCE CONTINGENCY				
8100	PORTABLES	0640	FURNITURE/FIXTURES/EQUIP	300,000
TOTAL	FINANCE CONTINGENCY			300,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	214,187
TOTAL	RESERVES			214,187
TOTAL	APPROPRIATIONS			42,033,979

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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39A QZAB 2005

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	3,590
9999	FUND BALANCE	3998	ENCUMBRANCES	235,112
		3999	BEGINNING FUND BALANCE	179,522
TOTAL	FUND BALANCE			414,634
TOTAL	REVENUE			418,224

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39A QZAB 2005

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	75,000
TOTAL RODNEY B COX ELEMENTARY				75,000
CNTR: 0031 PASCO HIGH				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	26,937
TOTAL PASCO HIGH				26,937
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
8514	CARPETING	0680	REMODELING AND RENOVATIONS	14,746
TOTAL MOORE-MICKENS EDUCATION CENTER				14,746
CNTR: 0301 HUDSON ELEMENTARY				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	19,000
8688	SITE IMPROVEMENT-WATER/SEWER	0670	IMPROVEMENTS OTHER THAN BLDG	400
TOTAL HUDSON ELEMENTARY				19,400
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	235,113
		9999	ENDING-RESERVES	47,028
TOTAL FUND BALANCE				282,141
TOTAL RESERVES				282,141
TOTAL APPROPRIATIONS				418,224

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39B QZAB 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
0000	BASIC	3750	PROCEEDS CERT.OF PARTICIPATION	1,100,000
TOTAL	REVENUE			1,100,000

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39B QZAB 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031	PASCO HIGH			
8530	CAREER ACADEMIES	0680	REMODELING AND RENOVATIONS	1,100,000
TOTAL	PASCO HIGH			1,100,000
TOTAL	APPROPRIATIONS			1,100,000

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390 INTERLOCAL AGREEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3401	REVENUE/LOCAL GOVERNMENT	13,972,659
		3431	INTEREST ON INVESTMENTS	500,000
TOTAL	BASIC			14,472,659
9999	FUND BALANCE	3998	ENCUMBRANCES	389,151
		3999	BEGINNING FUND BALANCE	33,465,310
TOTAL	FUND BALANCE			33,854,461
TOTAL	REVENUE			48,327,120

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390 INTERLOCAL AGREEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201	SANDERS MEMORIAL ELEMENTARY			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	14,932,038
TOTAL	SANDERS MEMORIAL ELEMENTARY			14,932,038
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
8400	DISTRICT WIDE EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	10,000,000
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	10,000,000
TOTAL	CONTRACTS & OTHER EXPENSES			20,000,000
CNTR: 9421	TELECOMMUNICATIONS			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	50,000
TOTAL	TELECOMMUNICATIONS			50,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	389,151
		9999	ENDING-RESERVES	12,955,931
TOTAL	FUND BALANCE			13,345,082
TOTAL	RESERVES			13,345,082
TOTAL	APPROPRIATIONS			48,327,120

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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391 CLASS SIZE REDUCTION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
0000	BASIC	3431	INTEREST ON INVESTMENTS	50,000
9999	FUND BALANCE	3998	ENCUMBRANCES	33,102,033
		3999	BEGINNING FUND BALANCE	39,373,438
TOTAL	FUND BALANCE			72,475,471
TOTAL	REVENUE			72,525,471

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391 CLASS SIZE REDUCTION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8925	NEW HIGH SCHOOL "EEE"	0630	BUILDINGS AND FIXED EQUIPMENT	39,249,486
TOTAL CONSTRUCTION IN PROGRESS				39,249,486
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	33,102,033
		9999	ENDING-RESERVES	173,952
TOTAL FUND BALANCE				33,275,985
TOTAL RESERVES				33,275,985
TOTAL APPROPRIATIONS				72,525,471

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392 CERT OF PARTICIPATION 2004 A

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	118,172
9999	FUND BALANCE	3998	ENCUMBRANCES	477,974
		3999	BEGINNING FUND BALANCE	5,908,596
TOTAL FUND BALANCE				6,386,570
TOTAL REVENUE				6,504,742

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392 CERT OF PARTICIPATION 2004 A

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	50,000
TOTAL DR JOHN LONG MIDDLE SCHOOL				50,000
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
8815	PAUL R. SMITH MIDDLE SCHOOL	0640	FURNITURE/FIXTURES/EQUIP	65,578
TOTAL PAUL R SMITH MIDDLE SCHOOL				65,578
CNTR: 0090 WIREGRASS RANCH HIGH				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
8915	WIREGRASS RANCH HIGH SCHOOL	0630	BUILDINGS AND FIXED EQUIPMENT	35,000
		0640	FURNITURE/FIXTURES/EQUIP	410,887
TOTAL WIREGRASS RANCH HIGH SCHOOL				445,887
TOTAL WIREGRASS RANCH HIGH				470,887
CNTR: 0131 ZEPHYRHILLS HIGH				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	3,550,365
TOTAL ZEPHYRHILLS HIGH				3,550,365
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	477,974
		9999	ENDING-RESERVES	1,889,938
TOTAL FUND BALANCE				2,367,912
TOTAL RESERVES				2,367,912
TOTAL APPROPRIATIONS				6,504,742

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393 LOC GOVT INFRASTRUCT SALES TAX

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3418	LOCAL SALES TAX	12,500,000
		3431	INTEREST ON INVESTMENTS	500,000
TOTAL	BASIC			13,000,000
9999	FUND BALANCE	3998	ENCUMBRANCES	7,625,492
		3999	BEGINNING FUND BALANCE	39,330,817
TOTAL	FUND BALANCE			46,956,309
TOTAL	REVENUE			59,956,309

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393 LOC GOVT INFRASTRUCT SALES TAX

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	600,000
8522	PLAYGROUND EQUIPMENT	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL RODNEY B COX ELEMENTARY				625,000
CNTR: 0031 PASCO HIGH				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	8,335
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	44,500
8530	CAREER ACADEMIES	0680	REMODELING AND RENOVATIONS	450,000
8610	EXPANSION/ADDITION	0680	REMODELING AND RENOVATIONS	14,035,000
TOTAL PASCO HIGH				14,537,835
CNTR: 0061 PASCO ELEMENTARY				
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	51,700
TOTAL PASCO ELEMENTARY				51,700
CNTR: 0071 PASCO MIDDLE				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	40,000
8610	EXPANSION/ADDITION	0680	REMODELING AND RENOVATIONS	7,560,000
8685	SITE IMPROVEMENTS/BUS LOOPS	0670	IMPROVEMENTS OTHER THAN BLDS	30,000
TOTAL PASCO MIDDLE				7,630,000
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO				
8750	DOUBLE BRANCH ELEMENTARY	0630	BUILDINGS AND FIXED EQUIPMENT	75,000
		0640	FURNITURE/FIXTURES/EQUIP	193,548
TOTAL DOUBLE BRANCH ELEMENTARY				268,548
TOTAL DOUBLE BRANCH ELEMENTARY SCHOO				268,548
CNTR: 0102 RAYMOND B STEWART MIDDLE				
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	79,965
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	54,500
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	23,383

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393 LOC GOVT INFRASTRUCT SALES TAX

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102 RAYMOND B STEWART MIDDLE				
TOTAL	RAYMOND B STEWART MIDDLE			157,848
CNTR: 0131 ZEPHYRHILLS HIGH				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	500,000
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	45,000
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	44,822
TOTAL	ZEPHYRHILLS HIGH			589,822
CNTR: 0251 SAN ANTONIO ELEMENTARY				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	201,879
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL	SAN ANTONIO ELEMENTARY			226,879
CNTR: 0261 GULF MIDDLE				
8500	RENOVATE/REMODEL	0640	FURNITURE/FIXTURES/EQUIP	20,000
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	27,763
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDS	100,000
TOTAL	GULF MIDDLE			147,763
CNTR: 0331 GULF HIGH				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	30,000
TOTAL	GULF HIGH			30,000
CNTR: 0401 CENTENNIAL ELEMENTARY				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	66,000
8690	SITE IMPROVEMENTS-COV WALKWAYS	0670	IMPROVEMENTS OTHER THAN BLDS	68,000
TOTAL	CENTENNIAL ELEMENTARY			134,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0920	TRANSFERS TO DEBT SERVICE FUND	14,008,550
8930	ANCLOTE HIGH SCHOOL "FFF"	0640	FURNITURE/FIXTURES/EQUIP	2,995,000

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393 LOC GOVT INFRASTRUCT SALES TAX

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
TOTAL CONTRACTS & OTHER EXPENSES				17,003,550
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8825	CREWS LAKE MIDDLE ("FF")	0630	BUILDINGS AND FIXED EQUIPMENT	750,000
		0640	FURNITURE/FIXTURES/EQUIP	2,092,372
TOTAL CREWS LAKE MIDDLE ("FF")				2,842,372
8930	ANCLOTE HIGH SCHOOL "FFF"	0630	BUILDINGS AND FIXED EQUIPMENT	2,558,992
TOTAL CONSTRUCTION IN PROGRESS				5,401,364
CNTR: 9920 FINANCE CONTINGENCY				
8825	CREWS LAKE MIDDLE ("FF")	0630	BUILDINGS AND FIXED EQUIPMENT	2,112,112
8930	ANCLOTE HIGH SCHOOL "FFF"	0630	BUILDINGS AND FIXED EQUIPMENT	3,000,000
TOTAL FINANCE CONTINGENCY				5,112,112
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	7,625,492
		9999	ENDING-RESERVES	414,396
TOTAL FUND BALANCE				8,039,888
TOTAL RESERVES				8,039,888
TOTAL APPROPRIATIONS				59,956,309

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394 CERT OF PARTICIPATION 2005 A

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	166,238
9999	FUND BALANCE	3998	ENCUMBRANCES	44,844
		3999	BEGINNING FUND BALANCE	8,311,907
TOTAL	FUND BALANCE			8,356,751
TOTAL	REVENUE			8,522,989

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394 CERT OF PARTICIPATION 2005 A

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
8810	DR. JOHN L. LONG MIDDLE SCHOOL	0637	ARCHITECT/ENGINEER-CONSTRUCT	37,223
		0640	FURNITURE/FIXTURES/EQUIP	93,000
TOTAL DR. JOHN L. LONG MIDDLE SCHOOL				130,223
TOTAL DR JOHN LONG MIDDLE SCHOOL				130,223
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	50,000
TOTAL PAUL R SMITH MIDDLE SCHOOL				50,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	44,844
		9999	ENDING-RESERVES	8,297,922
TOTAL FUND BALANCE				8,342,766
TOTAL RESERVES				8,342,766
TOTAL APPROPRIATIONS				8,522,989

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396 CERT OF PARTICIPATION 2006

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	100,000
9999	FUND BALANCE	3998	ENCUMBRANCES	4,835,357
		3999	BEGINNING FUND BALANCE	6,415,337
TOTAL	FUND BALANCE			11,250,694
TOTAL	REVENUE			11,350,694

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396 CERT OF PARTICIPATION 2006

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0092 NEW RIVER ELEMENTARY SCHOOL				
8765	NEW RIVER ELEMENTARY	0610	LIBRARY BOOKS	304,677
		0630	BUILDINGS AND FIXED EQUIPMENT	200,000
TOTAL NEW RIVER ELEMENTARY				504,677
TOTAL NEW RIVER ELEMENTARY SCHOOL				504,677
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
8770	GULF TRACE ELEMENTARY	0630	BUILDINGS AND FIXED EQUIPMENT	75,000
		0640	FURNITURE/FIXTURES/EQUIP	201,223
TOTAL GULF TRACE ELEMENTARY				276,223
TOTAL GULF TRACE ELEMENTARY SCHOOL				276,223
CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL				
8820	CHARLES S RUSHE MIDDLE SCHOOL	0630	BUILDINGS AND FIXED EQUIPMENT	100,000
		0640	FURNITURE/FIXTURES/EQUIP	193,086
TOTAL CHARLES S RUSHE MIDDLE SCHOOL				293,086
TOTAL CHARLES S. RUSHE MIDDLE SCHOOL				293,086
CNTR: 0101 SUNLAKE HIGH SCHOOL				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	50,000
8920	SUNLAKE HIGH	0630	BUILDINGS AND FIXED EQUIPMENT	100,000
		0640	FURNITURE/FIXTURES/EQUIP	724,240
TOTAL SUNLAKE HIGH				824,240
TOTAL SUNLAKE HIGH SCHOOL				874,240
CNTR: 0110 VETERANS ELEMENTARY SCHOOL				
8780	VETERANS ELEMENTARY	0640	FURNITURE/FIXTURES/EQUIP	412,946
TOTAL VETERANS ELEMENTARY SCHOOL				412,946
CNTR: 0931 RIDGEWOOD HIGH				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	1,290,700
TOTAL RIDGEWOOD HIGH				1,290,700
CNTR: 9099 CONSTRUCTION IN PROGRESS				

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396 CERT OF PARTICIPATION 2006

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8780	VETERANS ELEMENTARY	0630	BUILDINGS AND FIXED EQUIPMENT	350,000
TOTAL CONSTRUCTION IN PROGRESS				350,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	4,835,357
		9999	ENDING-RESERVES	2,513,465
TOTAL FUND BALANCE				7,348,822
TOTAL RESERVES				7,348,822
TOTAL APPROPRIATIONS				11,350,694

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397 SIT AWARDS FUND

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	72,113
9999	FUND BALANCE	3998	ENCUMBRANCES	831,382
		3999	BEGINNING FUND BALANCE	3,605,647
TOTAL	FUND BALANCE			4,437,029
TOTAL	REVENUE			4,509,142

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397 SIT AWARDS FUND

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421 DEER PARK ELEMENTARY				
8685	SITE IMPROVEMENTS/BUS LOOPS	0670	IMPROVEMENTS OTHER THAN BLDG	715,000
TOTAL DEER PARK ELEMENTARY				715,000
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	1,200,000
TOTAL RIVER RIDGE MIDDLE SCHOOL				1,200,000
CNTR: 9034 TRANSPORTATION-CENTRAL				
8610	EXPANSION/ADDITION	0680	REMODELING AND RENOVATIONS	1,180,000
TOTAL TRANSPORTATION-CENTRAL				1,180,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	831,382
		9999	ENDING-RESERVES	582,760
TOTAL FUND BALANCE				1,414,142
TOTAL RESERVES				1,414,142
TOTAL APPROPRIATIONS				4,509,142

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398 SCHOOL DISTRICT IMPACT FEES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	785,326
		3496	IMPACT FEES	6,000,000
TOTAL	BASIC			6,785,326
9999	FUND BALANCE	3998	ENCUMBRANCES	58,770
		3999	BEGINNING FUND BALANCE	39,266,281
TOTAL	FUND BALANCE			39,325,051
TOTAL	REVENUE			46,110,377

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398 SCHOOL DISTRICT IMPACT FEES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
8695	SITE EXPANSION	0660	LAND	6,700,000
8700	ONE "A" ELEMENTARY	0660	LAND	1,700,000
8775	NEW ELEMENTARY "O"	0660	LAND	1,400,000
8788	ELEMENTARY "S"	0660	LAND	2,000,000
8792	NEW ELEMENTARY "U"	0660	LAND	2,000,000
8943	NEW HIGH SCHOOL "III"	0660	LAND	2,800,000
TOTAL CONTRACTS & OTHER EXPENSES				16,600,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	58,770
		9999	ENDING-RESERVES	29,451,607
TOTAL FUND BALANCE				29,510,377
TOTAL RESERVES				29,510,377
TOTAL APPROPRIATIONS				46,110,377

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399 QZAB 2004

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3431	INTEREST ON INVESTMENTS	26,608
9999	FUND BALANCE	3998	ENCUMBRANCES	495,357
		3999	BEGINNING FUND BALANCE	1,330,394
TOTAL	FUND BALANCE			1,825,751
TOTAL	REVENUE			1,852,359

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399 QZAB 2004

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132 WOODLAND ELEMENTARY				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	86,802
TOTAL WOODLAND ELEMENTARY				86,802
CNTR: 0201 SANDERS MEMORIAL ELEMENTARY				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	285,739
TOTAL SANDERS MEMORIAL ELEMENTARY				285,739
CNTR: 0261 GULF MIDDLE				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	161,500
TOTAL GULF MIDDLE				161,500
CNTR: 0521 HUDSON HIGH				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	60,480
TOTAL HUDSON HIGH				60,480
CNTR: 0931 RIDGEWOOD HIGH				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	541,000
TOTAL RIDGEWOOD HIGH				541,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	495,357
		9999	ENDING-RESERVES	221,481
TOTAL FUND BALANCE				716,838
TOTAL RESERVES				716,838
TOTAL APPROPRIATIONS				1,852,359

PART IV

SPECIAL REVENUE FUNDS

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

	2007-2008 BUDGET	2008-2009 BUDGET
ESTIMATED REVENUE:		
Federal Projects	38,491,297	39,085,007
School Food Service	<u>30,551,540</u>	<u>31,713,147</u>
TOTAL ESTIMATED REVENUE	<u>69,042,837</u>	<u>70,798,154</u>
APPROPRIATIONS:		
Federal Projects	38,491,297	39,085,007
School Food Service	<u>30,551,540</u>	<u>31,713,147</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u>69,042,837</u>	<u>70,798,154</u>

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410 FOOD AND NUTRITION SERVICES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9050 FOOD AND NUTRITION SERVICES				
7000	FOOD AND NUTRITION BASIC PROJ.	3261	SCHOOL LUNCH REIMBURSEMENT	11,203,669
		3262	SCHOOL BREAKFAST REIMBURSEMENT	3,679,765
		3263	AFTER SCHOOL SNACK REIMBURSE	33,036
		3265	USDA DONATED COMMODITIES	1,498,513
		3267	SUMMER FOOD SERVICE PROGRAM	33,353
		3337	SCHOOL BREAKFAST SUPPLEMENT	276,364
		3338	SCHOOL LUNCH SUPPLEMENT	220,398
		3451	STUDENT LUNCHES	6,081,542
		3452	STUDENT BREAKFASTS	346,137
		3453	ADULT BREAKFASTS/LUNCHES	612,551
		3454	STUDENT AND ADULT A LA CARTE	6,335,295
		3456	OTHER FOOD SALES	230,959
		3495	OTHER MISC LOCAL SOURCES	4,809
TOTAL	FOOD AND NUTRITION BASIC PROJ.			30,556,391
9999	FUND BALANCE	3997	RESERVE FOR COMP ABSENSES	875,835
		3998	ENCUMBRANCES	28,856
		3999	BEGINNING FUND BALANCE	252,065
TOTAL	FUND BALANCE			1,156,756
TOTAL	REVENUE			31,713,147

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410 FOOD AND NUTRITION SERVICES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9050	FOOD AND NUTRITION SERVICES			
7000	FOOD AND NUTRITION BASIC PROJ.	0100	SALARIES	10,421,000
		0200	EMPLOYEE BENEFITS	3,848,700
		0300	PURCHASED SERVICES	786,642
		0400	ENERGY SERVICES	325,000
		0500	MATERIALS AND SUPPLIES	14,041,856
		0700	OTHER EXPENSES	793,186
		0900	TRANSFERS	300,000
TOTAL	FOOD AND NUTRITION BASIC PROJ.			30,516,384
7015	SHOES FOR CREWS	0500	MATERIALS AND SUPPLIES	1,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,000
9999	FUND BALANCE	9900	OTHER RESERVES	904,691
		9999	ENDING-RESERVES	288,072
TOTAL	FUND BALANCE			1,192,763
TOTAL	FOOD AND NUTRITION SERVICES			31,713,147
TOTAL	APPROPRIATIONS			31,713,147

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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421 CASH ADVANCE

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3201	VOCATIONAL EDUCATION ACTS	3219	CARL D.PERKINS SECONDARY	555,010
		3259	CARL D.PERKINS POSTSECONDARY	26,234
TOTAL	VOCATIONAL EDUCATION ACTS			581,244
3220	JOB TRAINING PARTNERSHIP ACT	3209	FARMWORKER JOBS & EDUCATION	120,830
3227	DRUG FREE SCHOOLS	3529	SAFE & DRUG FREE SCHOOLS	286,948
		3699	TITLE II PART A TCHR/PRIN TRNG	3,271,539
TOTAL	DRUG FREE SCHOOLS			3,558,487
3230	IND W/DISAB ED ACT (IDEA)	3409	IDEA PART B ENTITLEMENT	16,062,635
		3419	IDEA PART B PRE-SCHOOL	362,438
TOTAL	IND W/DISAB ED ACT (IDEA)			16,425,073
3240	ELEM & SEC ED ACT,TITLE 1	3139	TITLE I PART A SCHOOLWIDE	9,145,587
		3149	TITLE I PART C-MIGRANT ED	102,091
		3159	TITLE I PART D NEG & DEL	279,679
		3169	TITLE I SCHOOL CHOICE/SES	2,286,396
TOTAL	ELEM & SEC ED ACT,TITLE 1			11,813,753
3251	ADULT GENERAL EDUCATION	3269	ENGLISH LITERACY & CIVICS ED	53,275
		3389	ADLT ED & FAM LIT (ADLT GEO)	498,883
TOTAL	ADULT GENERAL EDUCATION			552,158
3290	OTHER FEDERAL THROUGH STATE	3599	ENHANCING ED THRU TECH- PART D	115,411
		3809	FLORIDA LEARN & SERVE SCHL BAS	10,000
TOTAL	OTHER FEDERAL THROUGH STATE			125,411
3293	EMERGENCY IMMIGRANT ED PROGRAM	3009	TITLE II-NO CHLD LFT BEHI- LEP	340,766
3299	OTHER FED THUR STATE	3509	HOMELESS CHILDREN AND YOUTH	90,000
3397	CHARTER SCHOOL C/O FUNDING	3969	CHARTER SCHOOL/IMAGINE @ LOL	25,000
TOTAL	REVENUE			33,632,722

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	382,115
		0200	EMPLOYEE BENEFITS	122,018
		0300	PURCHASED SERVICES	9,500
		0500	MATERIALS AND SUPPLIES	31,564
		0600	CAPITAL OUTLAY	21,500
		0700	OTHER EXPENSES	1,700
TOTAL TITLE I PART A SCHOOLWIDE				568,397
TOTAL RODNEY B COX ELEMENTARY				568,397
CNTR: 0057 SEVEN SPRINGS MIDDLE				
3809	FLORIDA LEARN & SERVE SCHL BAS	0100	SALARIES	2,000
		0200	EMPLOYEE BENEFITS	379
		0300	PURCHASED SERVICES	2,750
		0500	MATERIALS AND SUPPLIES	2,811
		0600	CAPITAL OUTLAY	60
		0700	OTHER EXPENSES	2,000
TOTAL FLORIDA LEARN & SERVE SCHL BAS				10,000
TOTAL SEVEN SPRINGS MIDDLE				10,000
CNTR: 0061 PASCO ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	359,926
		0200	EMPLOYEE BENEFITS	127,837
		0500	MATERIALS AND SUPPLIES	60
		0700	OTHER EXPENSES	6,860
TOTAL TITLE I PART A SCHOOLWIDE				494,683
TOTAL PASCO ELEMENTARY				494,683
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	211,513
		0200	EMPLOYEE BENEFITS	66,682
		0300	PURCHASED SERVICES	3,000
		0500	MATERIALS AND SUPPLIES	5,223
TOTAL TITLE I PART A SCHOOLWIDE				286,418
TOTAL JAMES M. MARLOWE ELEMENTARY				286,418
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	232,835

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421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
3139	TITLE I PART A SCHOOLWIDE	0200	EMPLOYEE BENEFITS	83,949
		0300	PURCHASED SERVICES	4,020
		0500	MATERIALS AND SUPPLIES	29,562
		0600	CAPITAL OUTLAY	18,067
		0700	OTHER EXPENSES	21,600
TOTAL TITLE I PART A SCHOOLWIDE				390,033
TOTAL CHASCO ELEMENTARY SCHOOL				390,033
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	204,085
		0200	EMPLOYEE BENEFITS	71,542
		0300	PURCHASED SERVICES	920
		0500	MATERIALS AND SUPPLIES	13,874
		0600	CAPITAL OUTLAY	800
		0700	OTHER EXPENSES	10,000
TOTAL TITLE I PART A SCHOOLWIDE				301,221
TOTAL SUNRAY ELEMENTARY SCHOOL				301,221
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
3159	TITLE I PART D NEG & DEL	0100	SALARIES	4,500
3209	FARMWORKER JOBS & EDUCATION	0100	SALARIES	71,973
		0200	EMPLOYEE BENEFITS	17,647
		0300	PURCHASED SERVICES	21,869
		0500	MATERIALS AND SUPPLIES	650
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	8,491
TOTAL FARMWORKER JOBS & EDUCATION				120,830
TOTAL MOORE-MICKENS EDUCATION CENTER				125,330
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	212,757
		0200	EMPLOYEE BENEFITS	68,113
		0300	PURCHASED SERVICES	2,125
		0500	MATERIALS AND SUPPLIES	44,801
		0600	CAPITAL OUTLAY	21,382
		0700	OTHER EXPENSES	3,850
TOTAL TITLE I PART A SCHOOLWIDE				353,028
TOTAL GULF HIGHLANDS ELEMENTARY				353,028

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	300,033
		0200	EMPLOYEE BENEFITS	96,201
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	17,183
		0600	CAPITAL OUTLAY	4,350
		0700	OTHER EXPENSES	3,740
TOTAL TITLE I PART A SCHOOLWIDE				421,857
TOTAL WEST ZEPHYRHILLS ELEMENTARY				421,857
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	244,082
		0200	EMPLOYEE BENEFITS	82,866
		0300	PURCHASED SERVICES	11,300
		0500	MATERIALS AND SUPPLIES	53,352
		0600	CAPITAL OUTLAY	45,700
		0700	OTHER EXPENSES	7,500
TOTAL TITLE I PART A SCHOOLWIDE				444,800
TOTAL MITTYE P LOCKE ELEMENTARY				444,800
CNTR: 0271 RICHEY ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	233,948
		0200	EMPLOYEE BENEFITS	70,936
		0300	PURCHASED SERVICES	14,150
		0500	MATERIALS AND SUPPLIES	29,313
		0600	CAPITAL OUTLAY	28,504
		0700	OTHER EXPENSES	4,300
TOTAL TITLE I PART A SCHOOLWIDE				381,151
TOTAL RICHEY ELEMENTARY				381,151
CNTR: 0301 HUDSON ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	283,264
		0200	EMPLOYEE BENEFITS	94,999
		0500	MATERIALS AND SUPPLIES	5,119
		0700	OTHER EXPENSES	2,210
TOTAL TITLE I PART A SCHOOLWIDE				385,592
TOTAL HUDSON ELEMENTARY				385,592
CNTR: 0321 LACOCHEE ELEMENTARY				

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321 LACOOCHEE ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	307,972
		0200	EMPLOYEE BENEFITS	99,801
		0500	MATERIALS AND SUPPLIES	175
		0700	OTHER EXPENSES	3,400
TOTAL	TITLE I PART A SCHOOLWIDE			411,348
TOTAL	LACOOCHEE ELEMENTARY			411,348
CNTR: 0341 SCHRADER ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	224,373
		0200	EMPLOYEE BENEFITS	73,091
		0300	PURCHASED SERVICES	510
		0500	MATERIALS AND SUPPLIES	1,897
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	5,000
TOTAL	TITLE I PART A SCHOOLWIDE			304,921
TOTAL	SCHRADER ELEMENTARY			304,921
CNTR: 0351 FOX HOLLOW ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	269,550
		0200	EMPLOYEE BENEFITS	88,194
		0300	PURCHASED SERVICES	15,044
		0500	MATERIALS AND SUPPLIES	3,824
		0700	OTHER EXPENSES	11,200
TOTAL	TITLE I PART A SCHOOLWIDE			387,812
TOTAL	FOX HOLLOW ELEMENTARY			387,812
CNTR: 0451 MARY GIELLA ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	93,631
		0200	EMPLOYEE BENEFITS	38,026
		0300	PURCHASED SERVICES	16,851
		0500	MATERIALS AND SUPPLIES	1,060
		0600	CAPITAL OUTLAY	10,184
		0700	OTHER EXPENSES	850
TOTAL	TITLE I PART A SCHOOLWIDE			160,602
TOTAL	MARY GIELLA ELEMENTARY			160,602
CNTR: 0501 NORTHWEST ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	284,998

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0501 NORTHWEST ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0200	EMPLOYEE BENEFITS	92,021
		0300	PURCHASED SERVICES	10,000
		0500	MATERIALS AND SUPPLIES	4,555
		0600	CAPITAL OUTLAY	80
		0700	OTHER EXPENSES	8,000
TOTAL TITLE I PART A SCHOOLWIDE				399,654
TOTAL NORTHWEST ELEMENTARY				399,654
CNTR: 0601 SHADY HILLS ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	170,865
		0200	EMPLOYEE BENEFITS	52,823
		0300	PURCHASED SERVICES	6,053
		0500	MATERIALS AND SUPPLIES	4,187
		0600	CAPITAL OUTLAY	10
		0700	OTHER EXPENSES	3,486
TOTAL TITLE I PART A SCHOOLWIDE				237,424
TOTAL SHADY HILLS ELEMENTARY				237,424
CNTR: 0901 ANCLOTE ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	188,669
		0200	EMPLOYEE BENEFITS	50,277
		0500	MATERIALS AND SUPPLIES	2,623
TOTAL TITLE I PART A SCHOOLWIDE				241,569
TOTAL ANCLOTE ELEMENTARY				241,569
CNTR: 0911 GULFSIDE ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	177,865
		0200	EMPLOYEE BENEFITS	53,708
		0300	PURCHASED SERVICES	4,000
		0500	MATERIALS AND SUPPLIES	54,000
		0600	CAPITAL OUTLAY	17,000
		0700	OTHER EXPENSES	13,150
TOTAL TITLE I PART A SCHOOLWIDE				319,723
TOTAL GULFSIDE ELEMENTARY				319,723
CNTR: 0941 MOON LAKE ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	196,039

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0941 MOON LAKE ELEMENTARY				
3139	TITLE I PART A SCHOOLWIDE	0200	EMPLOYEE BENEFITS	64,739
		0300	PURCHASED SERVICES	15,690
		0500	MATERIALS AND SUPPLIES	45,000
		0600	CAPITAL OUTLAY	20,079
		0700	OTHER EXPENSES	10,000
TOTAL TITLE I PART A SCHOOLWIDE				351,547
TOTAL MOON LAKE ELEMENTARY				351,547
CNTR: 4323 IMAGINE CHARTER SCHOOL				
3969	CHARTER SCHOOL/IMAGINE @ LOL	0300	PURCHASED SERVICES	25,000
TOTAL IMAGINE CHARTER SCHOOL				25,000
CNTR: 5001 SAINT ANTHONY SCHOOL				
3139	TITLE I PART A SCHOOLWIDE	0300	PURCHASED SERVICES	2,960
TOTAL SAINT ANTHONY SCHOOL				2,960
CNTR: 9205 LEADERSHIP DEVELOPMENT				
3699	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	110,516
		0200	EMPLOYEE BENEFITS	21,655
		0300	PURCHASED SERVICES	83,329
		0500	MATERIALS AND SUPPLIES	23,000
		0600	CAPITAL OUTLAY	500
TOTAL TITLE II PART A TCHR/PRIN TRNG				239,000
TOTAL LEADERSHIP DEVELOPMENT				239,000
CNTR: 9210 ASST.SUPER FOR CURR AND INST				
3699	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	54,947
		0300	PURCHASED SERVICES	243,068
TOTAL TITLE II PART A TCHR/PRIN TRNG				298,015
TOTAL ASST.SUPER FOR CURR AND INST				298,015
CNTR: 9211 STAFF DEVELOPMENT				
3699	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	594,693
		0200	EMPLOYEE BENEFITS	107,759
		0300	PURCHASED SERVICES	1,300
		0500	MATERIALS AND SUPPLIES	13,702

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9211 STAFF DEVELOPMENT				
3699	TITLE II PART A TCHR/PRIN TRNG	0700	OTHER EXPENSES	114,000
TOTAL	TITLE II PART A TCHR/PRIN TRNG			831,454
TOTAL	STAFF DEVELOPMENT			831,454
CNTR: 9220 CURRICULUM AND INSTRUCTION				
3009	TITLE II-NO CHLD LFT BEHI- LEP	0100	SALARIES	147,599
		0200	EMPLOYEE BENEFITS	27,625
		0300	PURCHASED SERVICES	57,127
		0500	MATERIALS AND SUPPLIES	31,000
		0600	CAPITAL OUTLAY	70,000
		0700	OTHER EXPENSES	7,415
TOTAL	TITLE II-NO CHLD LFT BEHI- LEP			340,766
3699	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	765,782
		0200	EMPLOYEE BENEFITS	164,620
		0300	PURCHASED SERVICES	78,266
		0500	MATERIALS AND SUPPLIES	108,209
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	85,795
TOTAL	TITLE II PART A TCHR/PRIN TRNG			1,204,672
TOTAL	CURRICULUM AND INSTRUCTION			1,545,438
CNTR: 9227 SUPRV-TITLE 1				
3139	TITLE I PART A SCHOOLWIDE	0100	SALARIES	1,026,697
		0200	EMPLOYEE BENEFITS	285,413
		0300	PURCHASED SERVICES	365,128
		0500	MATERIALS AND SUPPLIES	100,994
		0600	CAPITAL OUTLAY	65,548
		0700	OTHER EXPENSES	457,067
TOTAL	TITLE I PART A SCHOOLWIDE			2,300,847
3149	TITLE I PART C-MIGRANT ED	0100	SALARIES	70,882
		0200	EMPLOYEE BENEFITS	29,102
		0300	PURCHASED SERVICES	2,107
TOTAL	TITLE I PART C-MIGRANT ED			102,091
3159	TITLE I PART D NEG & DEL	0100	SALARIES	42,900
		0200	EMPLOYEE BENEFITS	15,750
		0300	PURCHASED SERVICES	27,330
		0500	MATERIALS AND SUPPLIES	70,826

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9227 SUPRV-TITLE 1				
3159	TITLE I PART D NEG & DEL	0600	CAPITAL OUTLAY	108,250
		0700	OTHER EXPENSES	10,123
TOTAL	TITLE I PART D NEG & DEL			275,179
3169	TITLE I SCHOOL CHOICE/SES	0300	PURCHASED SERVICES	2,286,396
TOTAL	SUPRV-TITLE 1			4,964,513
CNTR: 9240 INSTRUCTIONAL MEDIA				
3599	ENHANCING ED THRU TECH- PART D	0100	SALARIES	23,000
		0200	EMPLOYEE BENEFITS	4,025
		0300	PURCHASED SERVICES	58,095
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	25,000
		0700	OTHER EXPENSES	3,291
TOTAL	ENHANCING ED THRU TECH- PART D			115,411
TOTAL	INSTRUCTIONAL MEDIA			115,411
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
3409	IDEA PART B ENTITLEMENT	0100	SALARIES	9,945,222
		0200	EMPLOYEE BENEFITS	3,822,235
		0300	PURCHASED SERVICES	1,318,997
		0500	MATERIALS AND SUPPLIES	208,100
		0600	CAPITAL OUTLAY	166,000
		0700	OTHER EXPENSES	602,081
TOTAL	IDEA PART B ENTITLEMENT			16,062,635
3419	IDEA PART B PRE-SCHOOL	0100	SALARIES	230,000
		0200	EMPLOYEE BENEFITS	64,625
		0300	PURCHASED SERVICES	14,033
		0500	MATERIALS AND SUPPLIES	23,253
		0600	CAPITAL OUTLAY	18,500
		0700	OTHER EXPENSES	12,027
TOTAL	IDEA PART B PRE-SCHOOL			362,438
3699	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	22,000
		0200	EMPLOYEE BENEFITS	3,000
TOTAL	TITLE II PART A TCHR/PRIN TRNG			25,000
TOTAL	EXCEPTIONAL STUDENT EDUCATION			16,450,073
CNTR: 9260 STUDENT SERVICES				

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421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260 STUDENT SERVICES				
3509	HOMELESS CHILDREN AND YOUTH	0100	SALARIES	50,738
		0200	EMPLOYEE BENEFITS	13,940
		0300	PURCHASED SERVICES	9,005
		0400	ENERGY SERVICES	2,540
		0500	MATERIALS AND SUPPLIES	10,071
		0600	CAPITAL OUTLAY	150
		0700	OTHER EXPENSES	3,556
TOTAL	HOMELESS CHILDREN AND YOUTH			90,000
3529	SAFE & DRUG FREE SCHOOLS	0100	SALARIES	145,790
		0200	EMPLOYEE BENEFITS	35,679
		0300	PURCHASED SERVICES	63,750
		0500	MATERIALS AND SUPPLIES	27,000
		0600	CAPITAL OUTLAY	9,174
		0700	OTHER EXPENSES	5,555
TOTAL	SAFE & DRUG FREE SCHOOLS			286,948
TOTAL	STUDENT SERVICES			376,948
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
3219	CARL D.PERKINS SECONDARY	0100	SALARIES	193,058
		0200	EMPLOYEE BENEFITS	44,739
		0300	PURCHASED SERVICES	45,475
		0500	MATERIALS AND SUPPLIES	7,500
		0600	CAPITAL OUTLAY	252,509
		0700	OTHER EXPENSES	11,729
TOTAL	CARL D.PERKINS SECONDARY			555,010
3259	CARL D.PERKINS POSTSECONDARY	0100	SALARIES	8,175
		0200	EMPLOYEE BENEFITS	1,430
		0300	PURCHASED SERVICES	4,000
		0500	MATERIALS AND SUPPLIES	250
		0600	CAPITAL OUTLAY	10,527
		0700	OTHER EXPENSES	1,852
TOTAL	CARL D.PERKINS POSTSECONDARY			26,234
3269	ENGLISH LITERACY & CIVICS ED	0100	SALARIES	37,064
		0200	EMPLOYEE BENEFITS	6,486
		0300	PURCHASED SERVICES	6,338
		0500	MATERIALS AND SUPPLIES	100
		0600	CAPITAL OUTLAY	1,467
		0700	OTHER EXPENSES	1,820
TOTAL	ENGLISH LITERACY & CIVICS ED			53,275

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421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
3389	ADLT ED & FAM LIT (ADLT GEO)	0100	SALARIES	293,292
		0200	EMPLOYEE BENEFITS	99,046
		0300	PURCHASED SERVICES	39,328
		0500	MATERIALS AND SUPPLIES	3,378
		0600	CAPITAL OUTLAY	47,578
		0700	OTHER EXPENSES	16,261
TOTAL ADLT ED & FAM LIT (ADLT GEO)				498,883
TOTAL COMMUNITY, CAREER & TECH EDUC				1,133,402
CNTR: 9280 RESEARCH & EVALUATION SRVS				
3699	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	83,334
		0200	EMPLOYEE BENEFITS	23,064
		0300	PURCHASED SERVICES	415,000
		0600	CAPITAL OUTLAY	60,000
		0700	OTHER EXPENSES	3,000
TOTAL TITLE II PART A TCHR/PRIN TRNG				584,398
TOTAL RESEARCH & EVALUATION SRVS				584,398
CNTR: 9312 HUMAN RESOURCES				
3699	TITLE II PART A TCHR/PRIN TRNG	0200	EMPLOYEE BENEFITS	15,000
		0300	PURCHASED SERVICES	46,000
		0700	OTHER EXPENSES	28,000
TOTAL TITLE II PART A TCHR/PRIN TRNG				89,000
TOTAL HUMAN RESOURCES				89,000
TOTAL APPROPRIATIONS				33,632,722

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422 HEADSTART

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3199	MISCELLANEOUS FEDERAL DIRECT	3669	HEAD START	4,061,312
		3679	EARLY HEAD START	1,076,759
TOTAL	MISCELLANEOUS FEDERAL DIRECT			5,138,071
TOTAL	REVENUE			5,138,071

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422 HEADSTART

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290 PREKINDERGARTEN PROGRAMS				
3669	HEAD START	0100	SALARIES	2,404,378
		0200	EMPLOYEE BENEFITS	850,876
		0300	PURCHASED SERVICES	410,385
		0400	ENERGY SERVICES	100,742
		0500	MATERIALS AND SUPPLIES	60,650
		0600	CAPITAL OUTLAY	19,500
		0700	OTHER EXPENSES	214,781
TOTAL	HEAD START			4,061,312
3679	EARLY HEAD START	0100	SALARIES	655,129
		0200	EMPLOYEE BENEFITS	241,196
		0300	PURCHASED SERVICES	84,546
		0400	ENERGY SERVICES	29,607
		0500	MATERIALS AND SUPPLIES	18,485
		0700	OTHER EXPENSES	47,796
TOTAL	EARLY HEAD START			1,076,759
TOTAL	PREKINDERGARTEN PROGRAMS			5,138,071
TOTAL	APPROPRIATIONS			5,138,071

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423 OTHER FEDERAL

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3280	FEDERAL THROUGH LOCAL	3309	TECH PREP EDUCATION - PHCC	90,398
TOTAL	REVENUE			90,398

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423 OTHER FEDERAL

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
3309	TECH PREP EDUCATION - PHCC	0100	SALARIES	71,066
		0200	EMPLOYEE BENEFITS	18,052
		0300	PURCHASED SERVICES	1,280
TOTAL TECH PREP EDUCATION - PHCC				90,398
TOTAL COMMUNITY, CAREER & TECH EDUC				90,398
TOTAL APPROPRIATIONS				90,398

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424 RSVF

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3180	COMMUNITY ACTION PROGRAMS	3749	RETIRED SENIOR VOLUNTEER PGM	123,816
TOTAL REVENUE				123,816

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424 RSVP

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9005 COMMUNICATION				
3749	RETIRED SENIOR VOLUNTEER PGM	0100	SALARIES	50,333
		0200	EMPLOYEE BENEFITS	13,124
		0300	PURCHASED SERVICES	57,659
		0500	MATERIALS AND SUPPLIES	700
		0700	OTHER EXPENSES	2,000
TOTAL	RETIRED SENIOR VOLUNTEER PGM			123,816
TOTAL	COMMUNICATION			123,816
TOTAL	APPROPRIATIONS			123,816

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425 OTHER FEDERAL PROGRAMS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3230	IND W/DISAB ED ACT (IDEA)	3549	PROB SOLV RESPONSE TO INTERVEN	100,000
TOTAL REVENUE				100,000

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425 OTHER FEDERAL PROGRAMS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260 STUDENT SERVICES				
3549	PROB SOLV RESPONSE TO INTERVEN	0100	SALARIES	77,662
		0200	EMPLOYEE BENEFITS	22,338
TOTAL	PROB SOLV RESPONSE TO INTERVEN			100,000
TOTAL	STUDENT SERVICES			100,000
TOTAL	APPROPRIATIONS			100,000

PART V

INTERNAL SERVICE FUNDS

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

	2007-2008 BUDGET	2008-2009 BUDGET
ESTIMATED REVENUE:		
Local	87,883,361	86,620,580
Interest Income	730,000	861,500
Incoming Transfer	200,000	200,000
Retained Earnings	23,388,806	30,240,905
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u>112,202,167</u>	<u>117,922,985</u>
APPROPRIATIONS:		
Salaries	1,331,758	1,363,892
Fringe Benefits	682,832	780,886
Purchased Services	60,347,823	57,508,565
Energy Services	9,332,667	11,122,839
Materials and Supplies	268,495	252,397
Capital Outlay	111,465	107,635
Other Expenses	15,845,977	16,190,842
Retained Earnings	<u>24,281,150</u>	<u>30,595,929</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u>112,202,167</u>	<u>117,922,985</u>

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711 GROUP HEALTH SELF INSURANCE

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	15,000
3484	PREMIUM REVENUE	4504	RETIREE PREMIUM	2,850,000
		4505	BOARD SHARE	41,482,811
		4506	DEPENDENT PREMIUM	5,454,000
TOTAL	PREMIUM REVENUE			49,786,811
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	10,577
TOTAL	REVENUE			49,812,388

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711 GROUP HEALTH SELF INSURANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	46,279,720
4504	RETIREE PREMIUM	0300	PURCHASED SERVICES	2,850,000
TOTAL CONTRACTS & OTHER EXPENSES				49,129,720
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
0000	BASIC	0100	SALARIES	441,804
		0200	EMPLOYEE BENEFITS	132,965
		0700	OTHER EXPENSES	5,000
TOTAL BASIC				579,769
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	72,550
		0500	MATERIALS AND SUPPLIES	4,800
		0600	CAPITAL OUTLAY	1,000
TOTAL BASIC DISCRETIONARY				78,350
7011	SUMMER STUDENT ALLOC	0200	EMPLOYEE BENEFITS	93
		0700	OTHER EXPENSES	1,684
TOTAL SUMMER STUDENT ALLOC				1,777
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL EMPLOYEE BENEFITS & ASSIST				663,396
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	19,272
TOTAL RESERVES				19,272
TOTAL APPROPRIATIONS				49,812,388

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712 FLEXIBLE BENEFIT PLAN

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	25,000
3484	PREMIUM REVENUE	0000	BASIC	1,487,550
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,242,317
TOTAL REVENUE				2,754,867

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712 FLEXIBLE BENEFIT PLAN

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	1,487,550
TOTAL CONTRACTS & OTHER EXPENSES				1,487,550
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	1,267,317
TOTAL RESERVES				1,267,317
TOTAL APPROPRIATIONS				2,754,867

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713 PROP/CASUALTY/LIAB SELF-INSUR

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	550,000
3484	PREMIUM REVENUE	0000	BASIC	11,099,792
3489	OTHER OPERATING REVENUE	6550	PROPERTY DAMAGE-NI UNION MBRS	2,000
		6830	PROPERTY DAMANGE-INSTRUCTIONAL	2,000
		6840	PROPERTY DAMAGE-NNB	2,000
		7020	ATHLETIC INSURANCE	299,000
		7025	403 (B) ANNUAL PARTICIPATION FEE	35,000
TOTAL	OTHER OPERATING REVENUE			340,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	200,000
3741	INSURANCE LOSS RECOVERY	0000	BASIC	400,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	20,500,374
TOTAL	REVENUE			33,090,166

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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713 PROP/CASUALTY/LIAB SELF-INSUR

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	375,000
		0300	PURCHASED SERVICES	3,700,000
		0700	OTHER EXPENSES	6,900,000
TOTAL	BASIC DISCRETIONARY			10,975,000
6550	PROPERTY DAMAGE-NI UNION MBRS	0700	OTHER EXPENSES	2,000
6830	PROPERTY DAMANGE-INSTRUCTIONAL	0700	OTHER EXPENSES	2,000
6840	PROPERTY DAMAGE-NNB	0700	OTHER EXPENSES	2,000
TOTAL	CONTRACTS & OTHER EXPENSES			10,981,000
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
0000	BASIC	0100	SALARIES	182,718
		0200	EMPLOYEE BENEFITS	47,874
TOTAL	BASIC			230,592
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	55,050
		0500	MATERIALS AND SUPPLIES	1,250
		0600	CAPITAL OUTLAY	700
TOTAL	BASIC DISCRETIONARY			57,000
7020	ATHLETIC INSURANCE	0300	PURCHASED SERVICES	145,000
TOTAL	EMPLOYEE BENEFITS & ASSIST			432,592
CNTR: 9019 NEW CONSTRUCTION				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	40,000
		0500	MATERIALS AND SUPPLIES	2,600
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	1,000
TOTAL	BASIC DISCRETIONARY			45,100
TOTAL	NEW CONSTRUCTION			45,100
CNTR: 9026 INTERNAL AUDITOR				
0000	BASIC	0100	SALARIES	8,875
		0200	EMPLOYEE BENEFITS	2,612
TOTAL	BASIC			11,487
TOTAL	INTERNAL AUDITOR			11,487

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713 PROP/CASUALTY/LIAB SELF-INSUR

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9063 ENVIRONMENTAL SERVICES				
0000	BASIC	0100	SALARIES	34,014
		0200	EMPLOYEE BENEFITS	9,263
TOTAL	BASIC			43,277
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	36,425
		0500	MATERIALS AND SUPPLIES	3,400
		0600	CAPITAL OUTLAY	1,250
		0700	OTHER EXPENSES	850
TOTAL	BASIC DISCRETIONARY			41,925
0212	INSTITUTIONAL HEALTH CERT/SCH	0700	OTHER EXPENSES	46,400
7995	COMPLIANCE W/ENVIRON REGULAT	0300	PURCHASED SERVICES	150,000
7996	ASBESTOS-TECH SERV	0300	PURCHASED SERVICES	100,000
TOTAL	ENVIRONMENTAL SERVICES			381,602
CNTR: 9064 SAFETY SERVICES				
0000	BASIC	0100	SALARIES	34,014
		0200	EMPLOYEE BENEFITS	9,263
TOTAL	BASIC			43,277
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	77,300
		0500	MATERIALS AND SUPPLIES	1,575
		0600	CAPITAL OUTLAY	825
		0700	OTHER EXPENSES	200
TOTAL	BASIC DISCRETIONARY			79,900
TOTAL	SAFETY SERVICES			123,177
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	21,115,207
TOTAL	RESERVES			21,115,207
TOTAL	APPROPRIATIONS			33,090,166

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714 EMPLOYEE ASSISTANCE PROGRAM

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3484	PREMIUM REVENUE	0000	BASIC	303,460
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	19,506
TOTAL	REVENUE			322,966

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714 EMPLOYEE ASSISTANCE PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
7873	EMPLOYEE ASSISTANCE PROGRAM	0100	SALARIES	83,208
		0200	EMPLOYEE BENEFITS	22,511
		0300	PURCHASED SERVICES	154,700
		0500	MATERIALS AND SUPPLIES	200
		0600	CAPITAL OUTLAY	100
TOTAL EMPLOYEE ASSISTANCE PROGRAM				260,719
TOTAL EMPLOYEE BENEFITS & ASSIST				260,719
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	62,247
TOTAL RESERVES				62,247
TOTAL APPROPRIATIONS				322,966

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715 SELF INSURANCE PRESCRIPTION PL

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3484	PREMIUM REVENUE	0000	BASIC	9,282,312
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	9,498
TOTAL	REVENUE			9,291,810

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715 SELF INSURANCE PRESCRIPTION PL

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	43,000
		0700	OTHER EXPENSES	9,229,213
TOTAL	BASIC DISCRETIONARY			9,272,213
TOTAL	CONTRACTS & OTHER EXPENSES			9,272,213
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	19,597
TOTAL	RESERVES			19,597
TOTAL	APPROPRIATIONS			9,291,810

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791 DISTRICT GRAPHICS DEPARTMENT

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	10,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	300,990
CNTR: 9245 DISTRICT GRAPHIC SERVICES				
3481	CHARGES FOR SERVICES	0000	BASIC	707,484
TOTAL REVENUE				1,018,474

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791 DISTRICT GRAPHICS DEPARTMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9245 DISTRICT GRAPHIC SERVICES				
0000	BASIC	0100	SALARIES	343,411
		0200	EMPLOYEE BENEFITS	112,214
TOTAL	BASIC			455,625
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	152,710
		0500	MATERIALS AND SUPPLIES	24,555
		0600	CAPITAL OUTLAY	1,410
		0700	OTHER EXPENSES	10
TOTAL	BASIC DISCRETIONARY			178,685
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	800
7785	GRAPHIC SERVICES- PRINTG PAPER	0500	MATERIALS AND SUPPLIES	196,000
TOTAL	DISTRICT GRAPHIC SERVICES			831,110
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	187,364
TOTAL	RESERVES			187,364
TOTAL	APPROPRIATIONS			1,018,474

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792 ENERGY MANAGEMENT PROGRAM

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	200,000
3481	CHARGES FOR SERVICES	0000	BASIC	10,462,466
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	5,554,557
TOTAL	REVENUE			16,217,023

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792 ENERGY MANAGEMENT PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9019 NEW CONSTRUCTION				
0000	BASIC	0100	SALARIES	33,920
		0200	EMPLOYEE BENEFITS	11,235
TOTAL	BASIC			45,155
TOTAL	NEW CONSTRUCTION			45,155
CNTR: 9061 FACILITY & MAINTENANCE				
0000	BASIC	0100	SALARIES	62,805
		0200	EMPLOYEE BENEFITS	16,290
TOTAL	BASIC			79,095
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	9,270
		0600	CAPITAL OUTLAY	850
		0700	OTHER EXPENSES	85
TOTAL	BASIC DISCRETIONARY			10,205
0205	ELECTRICITY	0400	ENERGY SERVICES	11,122,839
TOTAL	FACILITY & MAINTENANCE			11,212,139
CNTR: 9063 ENVIRONMENTAL SERVICES				
0000	BASIC	0100	SALARIES	34,014
		0200	EMPLOYEE BENEFITS	9,263
TOTAL	BASIC			43,277
TOTAL	ENVIRONMENTAL SERVICES			43,277
CNTR: 9064 SAFETY SERVICES				
0000	BASIC	0100	SALARIES	34,014
		0200	EMPLOYEE BENEFITS	9,263
TOTAL	BASIC			43,277
TOTAL	SAFETY SERVICES			43,277
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	4,873,175
TOTAL	RESERVES			4,873,175
TOTAL	APPROPRIATIONS			16,217,023

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793 WATER CONSERVATION

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	5,000
3481	CHARGES FOR SERVICES	0000	BASIC	1,402,705
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	475,490
TOTAL REVENUE				1,883,195

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793 WATER CONSERVATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9061 FACILITY & MAINTENANCE				
0204	WATER & SEWER	0300	PURCHASED SERVICES	1,350,690
0208	EMERGENCY BOTTLED WATER	0300	PURCHASED SERVICES	25,500
TOTAL FACILITY & MAINTENANCE				1,376,190
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	507,005
TOTAL RESERVES				507,005
TOTAL APPROPRIATIONS				1,883,195

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794 EXCLUSIVE AGREEMENTS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	55,000
3489	OTHER OPERATING REVENUE	0000	BASIC	315,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,807,909
TOTAL	REVENUE			2,177,909

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794 EXCLUSIVE AGREEMENTS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9003 MISC GRANTS & PROGRAMS				
4521	PEPSI CONTRIBUTIONS	0600	CAPITAL OUTLAY	100,000
7154	OFFICIALS/TRANS ALLOCATION	0300	PURCHASED SERVICES	10,000
TOTAL MISC GRANTS & PROGRAMS				110,000
CNTR: 9011 EMPLOYEE RELATIONS				
4522	PROMOTION & PUBLIC RELATIONS	0500	MATERIALS AND SUPPLIES	500
TOTAL EMPLOYEE RELATIONS				500
CNTR: 9211 STAFF DEVELOPMENT				
4522	PROMOTION & PUBLIC RELATIONS	0500	MATERIALS AND SUPPLIES	1,350
TOTAL STAFF DEVELOPMENT				1,350
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	2,066,059
TOTAL RESERVES				2,066,059
TOTAL APPROPRIATIONS				2,177,909

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795 SOLID WASTE CONSERVATION

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	1,500
3481	CHARGES FOR SERVICES	0000	BASIC	1,033,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	319,687
TOTAL REVENUE				1,354,187

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795 SOLID WASTE CONSERVATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9055 RESOURCE RECOVERY				
0207	GARBAGE COLLECTION FEES	0300	PURCHASED SERVICES	731,000
7151	RESOURCE RECOVERY	0100	SALARIES	71,094
		0200	EMPLOYEE BENEFITS	23,040
		0300	PURCHASED SERVICES	33,800
		0500	MATERIALS AND SUPPLIES	5,967
		0700	OTHER EXPENSES	400
TOTAL RESOURCE RECOVERY				134,301
7171	RECYCLING REPLACEMENT SUPPLIES	0500	MATERIALS AND SUPPLIES	10,200
TOTAL RESOURCE RECOVERY				875,501
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	478,686
TOTAL RESERVES				478,686
TOTAL APPROPRIATIONS				1,354,187

PART VI

TRUST & AGENCY FUNDS

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

	2007-2008 BUDGET	2008-2009 BUDGET
ESTIMATED REVENUE:		
Local Fund Balance	22,234,800 13,624,620	22,234,800 15,537,065
TOTAL ESTIMATED REVENUE	35,859,420	37,771,865
APPROPRIATIONS:		
Community Services	767,500	767,500
Internal Funds Disbursements	20,000,000	20,000,000
Pension Trust Funds	-	-
Fund Balance	15,091,920	17,004,365
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	35,859,420	37,771,865

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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810 SCHOOL INTERNAL ACCTS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3489	OTHER OPERATING REVENUE	0000	BASIC	20,000,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	5,689,981
TOTAL REVENUE				25,689,981

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810 SCHOOL INTERNAL ACCTS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0700	OTHER EXPENSES	20,000,000
TOTAL CONTRACTS & OTHER EXPENSES				20,000,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	5,689,981
TOTAL RESERVES				5,689,981
TOTAL APPROPRIATIONS				25,689,981

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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821 ABC PROGRAM

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	1,000
3440	GIFTS, GRANTS AND BEQUESTS	0000	BASIC	10,500
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	39,459
TOTAL REVENUE				50,959

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821 ABC PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260 STUDENT SERVICES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	4,500
TOTAL STUDENT SERVICES				4,500
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	46,459
TOTAL RESERVES				46,459
TOTAL APPROPRIATIONS				50,959

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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822 BAERTSCHI BEQUEST

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	1,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	28,097
TOTAL	REVENUE			29,097

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822 BAERTSCHI BEQUEST

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260	STUDENT SERVICES			
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	1,000
TOTAL	STUDENT SERVICES			1,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	28,097
TOTAL	RESERVES			28,097
TOTAL	APPROPRIATIONS			29,097

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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871 PENSION TRUST FUND

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	200,000
3489	OTHER OPERATING REVENUE	0000	BASIC	2,022,300
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	9,779,528
TOTAL REVENUE				12,001,828

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871 PENSION TRUST FUND

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
4503	EARLY RETIREMENT ANNUITY	0300	PURCHASED SERVICES	760,000
		0700	OTHER EXPENSES	2,000
TOTAL EARLY RETIREMENT ANNUITY				762,000
TOTAL CONTRACTS & OTHER EXPENSES				762,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	11,239,828
TOTAL RESERVES				11,239,828
TOTAL APPROPRIATIONS				12,001,828

PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

	2007-2008 BUDGET	2008-2009 BUDGET
ESTIMATED REVENUE:		
Local Fund Balance	9,372,469 <u>2,960,684</u>	9,449,478 <u>2,882,914</u>
TOTAL ESTIMATED REVENUE	<u>12,333,153</u>	<u>12,332,392</u>
APPROPRIATIONS:		
Community Services Fund Balance	12,206,163 <u>126,990</u>	9,963,969 <u>2,368,423</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u>12,333,153</u>	<u>12,332,392</u>

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921 EXTENDED DAY PROGRAMS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	90,000
3481	CHARGES FOR SERVICES	4610	FEES	8,060,610
		4611	PLACE - PEEPS	178,800
		4650	FIELD TRIP	172,011
		4660	REGISTRATION	122,030
		4710	MISCELLANEOUS FEES	164,566
		4720	CASH SHORT (OVER)	25
		4730	GOVERNMENTAL FEES	661,436
TOTAL	CHARGES FOR SERVICES			9,359,478
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	2,882,914
TOTAL	REVENUE			12,332,392

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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921 EXTENDED DAY PROGRAMS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
4600	PLACE PROGRAM BASIC PROJECT	0100	SALARIES	5,847,697
		0200	EMPLOYEE BENEFITS	2,234,595
		0300	PURCHASED SERVICES	353,596
		0400	ENERGY SERVICES	597,132
		0500	MATERIALS AND SUPPLIES	359,800
		0600	CAPITAL OUTLAY	17,535
		0700	OTHER EXPENSES	455,724
TOTAL	PLACE PROGRAM BASIC PROJECT			9,866,079
4620	STUDENT SCHOLARSHIPS	0700	OTHER EXPENSES	30,000
4761	PLACE-CUSTODIAL	0500	MATERIALS AND SUPPLIES	29,250
4770	PLACE SCHOOL/PROGRAM INCENTIVE	0700	OTHER EXPENSES	6,000
7011	SUMMER STUDENT ALLOC	0200	EMPLOYEE BENEFITS	99
		0700	OTHER EXPENSES	1,290
TOTAL	SUMMER STUDENT ALLOC			1,389
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	31,251
9999	FUND BALANCE	9999	ENDING-RESERVES	2,368,423
TOTAL	COMMUNITY, CAREER & TECH EDUC			12,332,392
TOTAL	APPROPRIATIONS			12,332,392