

# ***Quality Education... A Community Commitment***

## ***Budget Information 2009-2010***



**District School Board of Pasco County**

Land O' Lakes, Florida

Heather Fiorentino, Superintendent

**2009-2010**  
**ANNUAL BUDGET**  
**OF THE**  
**DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA**  
**7227 LAND O' LAKES BOULEVARD**  
**LAND O' LAKES, FLORIDA 34638**

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**Allen Altman, Vice-Chairman**  
**Joanne Hurley**  
**Cathi Martin**  
**Kathryn Starkey**

**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**  
**Assistant Superintendent for Support Services**  
**Dr. David Scanga, Assistant Superintendent for 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](http://www.pasco.k12.fl.us)

September 15, 2009

Dear Chairman and School Board Members:

The Annual Budget of the District School Board of Pasco County for fiscal year 2009-2010 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 2009 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 2009 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 16, 2009, the following is a summary of millages to be levied on the 2009 tax roll for the 2009-2010 fiscal year:

	<b><u>Proposed 2009-2010</u></b>	<b><u>Last Year 2008-2009</u></b>	<b><u>Increase/ (Decrease)</u></b>
<b>State Required Local Effort</b>	<b>5.092</b>	<b>4.969</b>	<b>0.123</b>
<b>Local:</b>			
Basic Discretionary Effort	0.748	0.498	0.250
Supplemental Discretionary Effort	0.000	0.241	(0.241)
Local Capital Improvement Millage	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
<b>Total Millage Levy</b>	<b><u>7.340</u></b>	<b><u>7.208</u></b>	<b><u>0.132</u></b>



The taxable value of property in Pasco County has experienced a decline this year due to the deteriorating real-estate market. The tax base decreased by \$4.1 billion to \$25.4 billion this fiscal year, a decrease of 13.83%. Given the state-wide decrease in tax base from 2008-2009 to 2009-2010, the Florida Legislature has raised the Required Local Effort Millage rate. The required local effort is set at 5.092 mills. The local capital improvement mill will remain at 1.500 mills to comply with the Sales Tax Referendum passed in March 2004. The remaining .748 mills is Basic Discretionary Millage. This year the Legislature increased the Basic Discretionary Millage to .498 mills from .748 mills and eliminated the Supplemental Discretionary Millage. The .748 mills generate a State average of \$440.48 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level. Although this millage is called discretionary, if a school district chooses to levy an amount less than .748 mills, the compression adjustment will be calculated on a levy of .498 mills and the District would lose \$11.6 million in compression adjustment revenue. This year's proposed tax levy is \$176,812,085.

Under the proposed rate, the owner of a \$175,000 home, after deduction of the \$25,000 homestead exemption, would pay \$1,101.00, which is an increase of \$19.80 over 2008.



		School Taxes 2009-2010		School Taxes 2008-2009
<b>ASSESSED VALUE</b>	\$	<b>175,000</b>	\$	<b>175,000</b>
Less: Homestead Exemption		<u>(25,000)</u>		<u>(25,000)</u>
Taxable Value	\$	<u>150,000</u>	\$	<u>150,000</u>
<b>MILLAGE</b>		<b><u>Amount</u></b>		<b><u>Amount</u></b>
<b>Required Local Effort</b>	\$	<b>763.80</b>	\$	<b>745.35</b>
<b>Discretionary Effort</b>		<b>112.20</b>		<b>110.85</b>
<b>Capital Projects</b>	\$	<b><u>225.00</u></b>		<b><u>225.00</u></b>
Total	\$	<u>1,101.00</u>		<u>1,081.20</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 24, 2009. The Tentative Budget Hearing will be held on July 28, 2009 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 15, 2009 at 6:00 p.m. in the School Board Meeting Room.

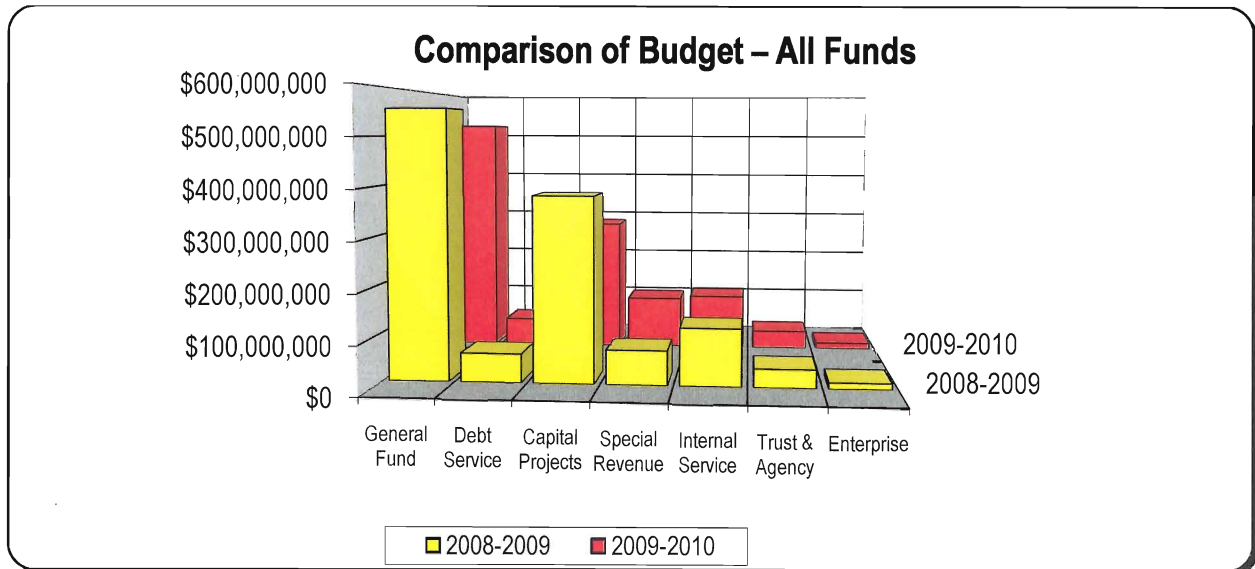
## **BUDGET REGULATIONS**

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 2009-2010 fiscal year is \$1,156,081,183, a decrease of \$78,579,972 or 6.36% below the 2008-2009 Budget. This includes a General Fund operating budget of \$521.8 million and a Capital Projects budget of \$290.8 million.



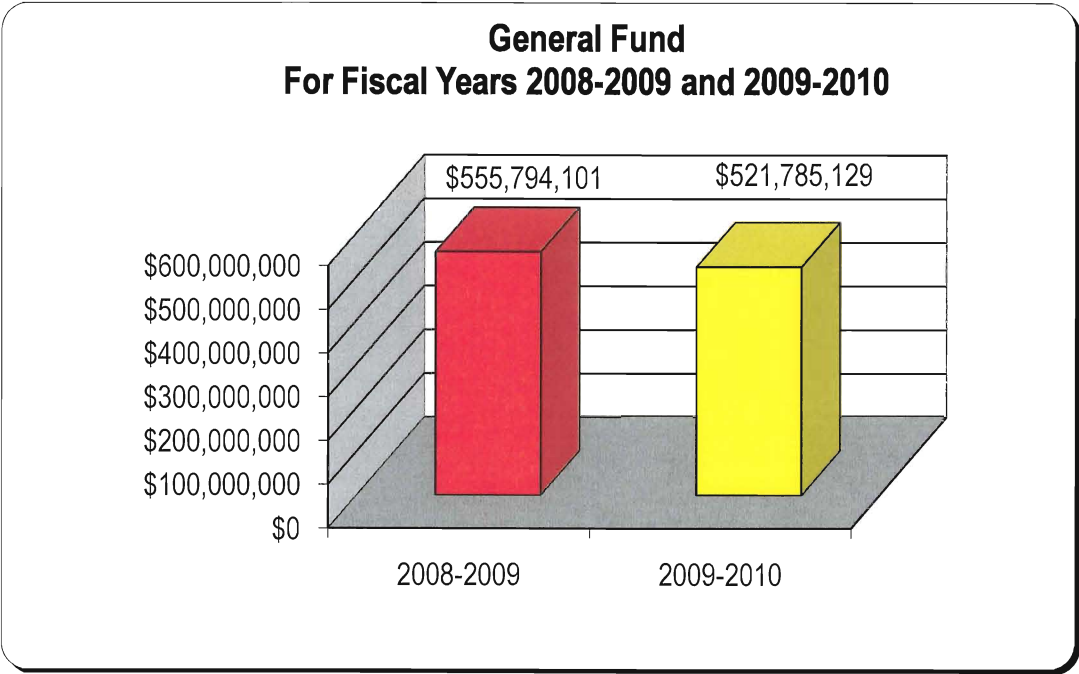
<i>Fund Titles</i>	<i>2008-2009 Final Budget</i>	<i>2009-2010 Proposed Budget</i>	<i>Increase (Decrease) Over 2008-2009</i>	<i>% Increase (Decrease)</i>
General Fund	\$ 555,794,101	\$ 521,785,129	\$ (34,008,972)	(6.12) %
Debt Service	59,029,790	59,785,211	755,421	1.28 %
Capital Projects	381,011,868	290,765,815	(90,246,053)	(23.69) %
Special Revenue	70,798,154	112,934,968	42,136,814	59.52 %
Internal Service	117,922,985	119,368,625	1,445,640	1.23 %
Trust & Agency	37,771,865	38,671,543	899,678	2.38 %
Enterprise	12,332,392	12,769,892	437,500	3.55 %
<b>Total All Funds</b>	<b>\$ 1,234,661,155</b>	<b>\$ 1,156,081,183</b>	<b>\$ (78,579,972)</b>	<b>(6.36) %</b>

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

**GENERAL FUND**

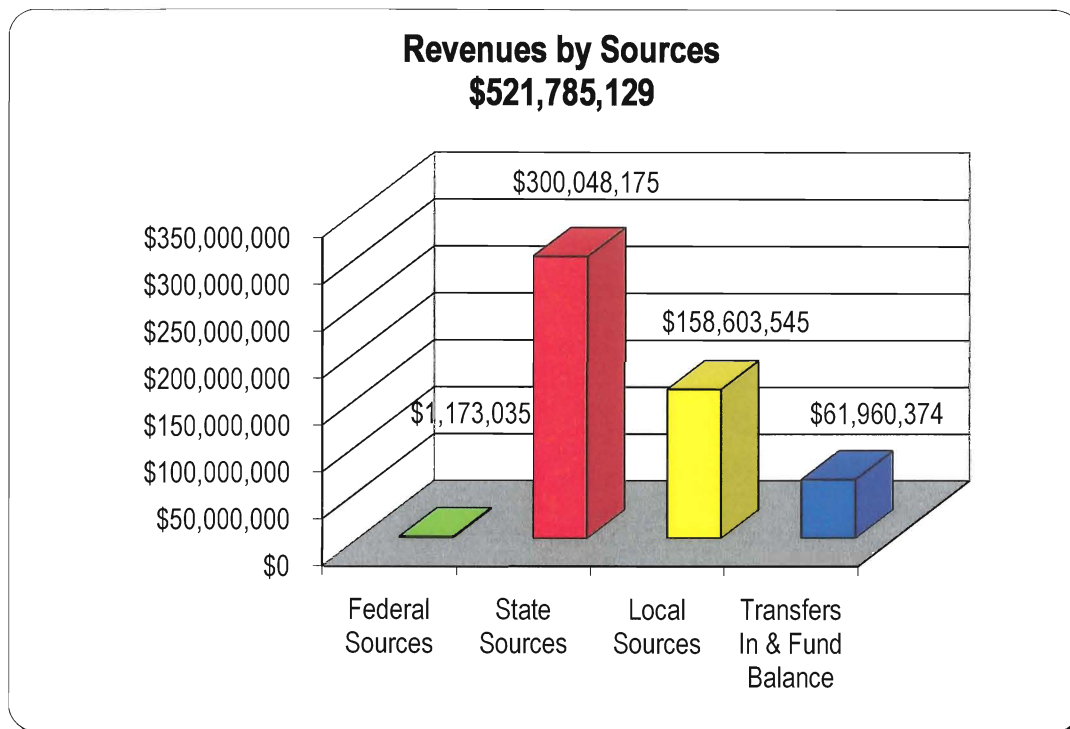
The General Fund serves as the primary operating fund for the District. All general tax revenues and other receipts that are not allocated by law or by contractual agreement to another fund are accounted for in this fund. Daily operating costs such as personnel salaries and benefits, transportation, utilities, materials and supplies are reflected in this fund.

The General Fund Budget is \$521,795,129, a \$34.0 million decrease over the 2008-2009 Budget. This represents a 6.12% decrease over last year. The majority of the decrease is a result of State budget cuts. To balance the 2009-2010 budget, the savings measures implemented in 2008-2009 will continue and additional staff reductions of 235 school positions and 44 district positions were necessary. In addition, the District anticipates growth of 343 new students, resulting in a 66,201 student school district. The District will also be opening three new schools; one elementary school, one high school and the Pasco Virtual 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 57.72% of the general fund financial support from state and federal sources and 30.40% from local sources. The remaining 11.88% 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, 2009.

## **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 2009-2010, FEFP funds provided to Pasco County a total of \$456,892,710. Of that amount, the state is providing \$293,206,451, and local property taxes are providing \$140,678,825. The remainder, in the amount of \$23,007,434, consists of the federal stimulus funds provided through the American Recovery and Reinvestment Act of 2009.

The State of Florida's basic student allocation per weighted full-time student decreased from \$3,886.14 to \$3,630.62, a decrease of \$255.52 or 6.58%. The State applies a cost of living adjustment (DCD) to the basic student allocation. Pasco's DCD is .9940. Therefore, Pasco will receive \$3,608.84 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$28,256,308, Supplemental Reading totaling \$2,504,317; Supplemental Academic Instruction totaling \$18,062,012; and Safe Schools totaling \$1,507,750.

The ESE guaranteed allocation will be used for educational programs and services for exceptional students. The Supplemental Reading Allocation will be used to improve reading throughout the District. The Supplemental Academic Instruction allocation will be used to provide supplemental instruction, reading instruction, after-school instruction and tutoring, mentoring and extended school year. The Safe Schools allocation will be used for school resource officers, traffic control, and year-end security.

### **School Recognition Program**

The School Recognition Program allocation of \$2,655,187 will be used for financial awards to schools that sustain high performance or that demonstrate exemplary improvement due to innovation and effort. Funds will be distributed to each qualifying school in the amount of up to \$75 per student. This represents a change in the legislation from \$85 to a maximum of \$75 for the 2009-2010 fiscal year.

The State did not provide lottery allocation proceeds for the 2009-2010 fiscal year. These funds had been used, in prior years, to provide at least \$5 per unweighted FTE to each school to be used at the discretion of each school's School Advisory Committee with the remaining funds used for instructional salaries and benefits.

### **State Categorical Programs**

The State designates a large portion of FEFP funds for specific purposes, restricting the District's discretionary use of funds. This year, the Legislature provided for flexibility in the use of most of the categorical allocations, however funds appropriated for these categoricals were less than what the District received in fiscal year 2008-2009. Instructional Materials and Transportation were reduced by \$1,931,709.

The Class Size Reduction categorical is having a large impact on school funding. This is the seventh year of a state wide mandate. The categorical allocation from the State includes increases in the Class Size Reduction categorical. The amount allocated to Pasco increased \$4.2 million compared to 2008-2009. 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 this fiscal year.

A summary of the Categorical Funding, that remains restricted, is described below:

<b><u>Categorical Funding</u></b>	<b><u>Amount</u></b>
<b>Class Size Reduction</b>	\$ 72,966,547
<b>School Recognition</b>	2,655,187
<b>Teacher Lead</b>	851,562
<b>Merit Award Program</b>	47,261
<b>Total</b>	<b>\$ 76,520,557</b>

## 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 66,201.54		Pasco Avg. 1.079		Pasco 71,462.29		State 3,630.62		Pasco 0.994		Pasco 257,895,704	
Compression Adjustment	+	Safe Schools Allocation	+	ESE Guaranteed Allocation	+	Merit Award Program	+	Supplemental Academic Instruction Allocation	+	Supplemental Reading Allocation	+
Pasco 11,552,169		Pasco 1,507,750		Pasco 28,256,308		Pasco 47,261		Pasco 18,062,012		Pasco 2,504,317	
DJJ Supplement	+	Instructional Materials	+	Transportation	+	Teacher Lead Program	+	State Stabilization Funds	=	<b>Gross State &amp; Local FEFP</b>	
Pasco 369,292		Pasco 5,439,344		Pasco 14,291,386		Pasco 851,562		Pasco 23,007,434		<b>Pasco 363,784,539</b>	

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.

<b>Gross State &amp; Local FEFP</b>	-	Required Local Effort	-	Proration For Veto	-	Proration For Revised Appropriation	-	State Stabilization Funds	=	<b>Net State FEFP Allocation</b>	+
<b>Pasco 363,784,539</b>		Pasco 122,660,373		Pasco 157862		Pasco 374,153		Pasco 23,007,434		Pasco 217,584,717	

Categorical Program Funds Allocation	+	District Discretionary Lottery Funds	=	<b>TOTAL FLORIDA EDUCATION FINANCE PROGRAM</b>
Pasco 75,621,734		Pasco 0		Pasco 293,206,451

### Fiscal Year 2008-2009 Program Cost Factors:

Program 101 - Basic Education Grades K-3	1.074
Program 102 - Basic Education Grades 4-8	1.000
Program 103 - Basic Education Grades 9-12	1.033
Program 111 - Basic Education Grades K-3 w.	1.074
Program 112 - Basic Education Grades 4-8 w.	1.000
Program 113 - Basic Education Grades 9-12 v	1.033
Program 130 - ESOL	1.124
Program 254 - Exceptional Students Level IV	3.520
Program 255 - Exceptional Students Level V	4.854
Vocational Grades 9-12	1.050



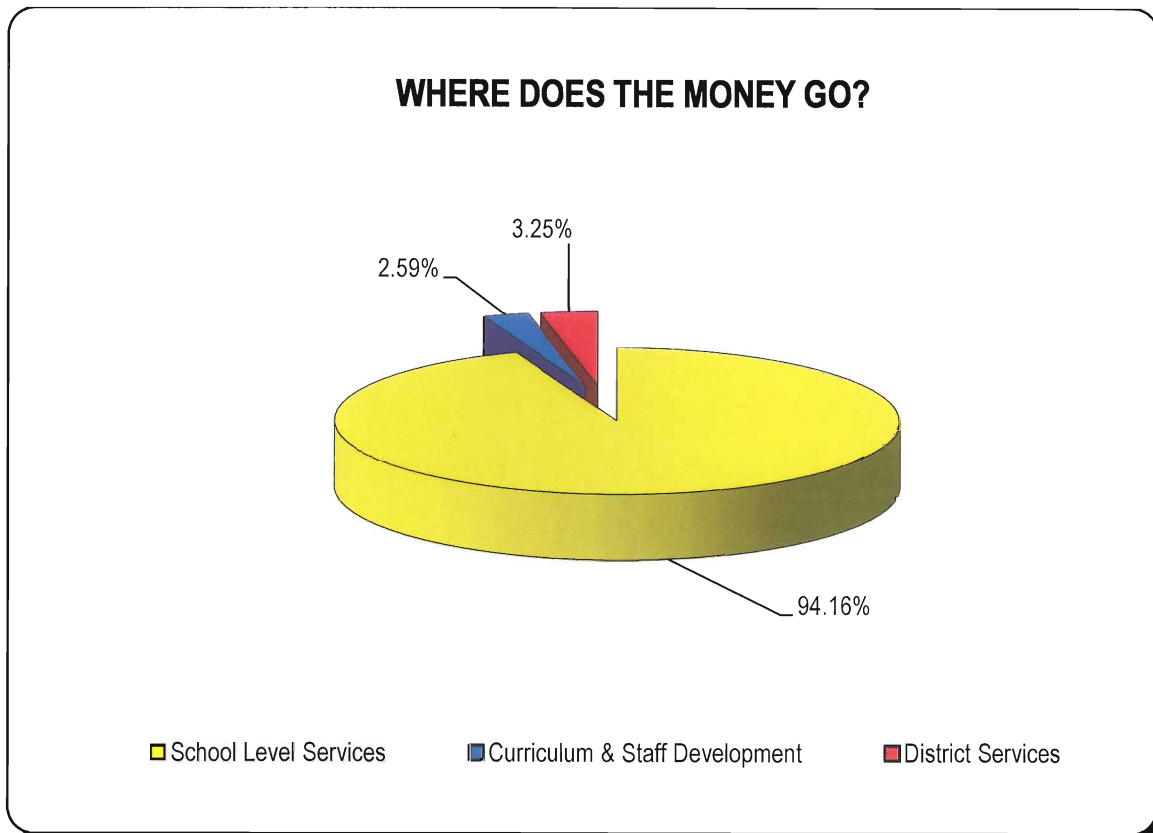
## **Local Support**

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 \$140,678,825.

## **Federal Sources**

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

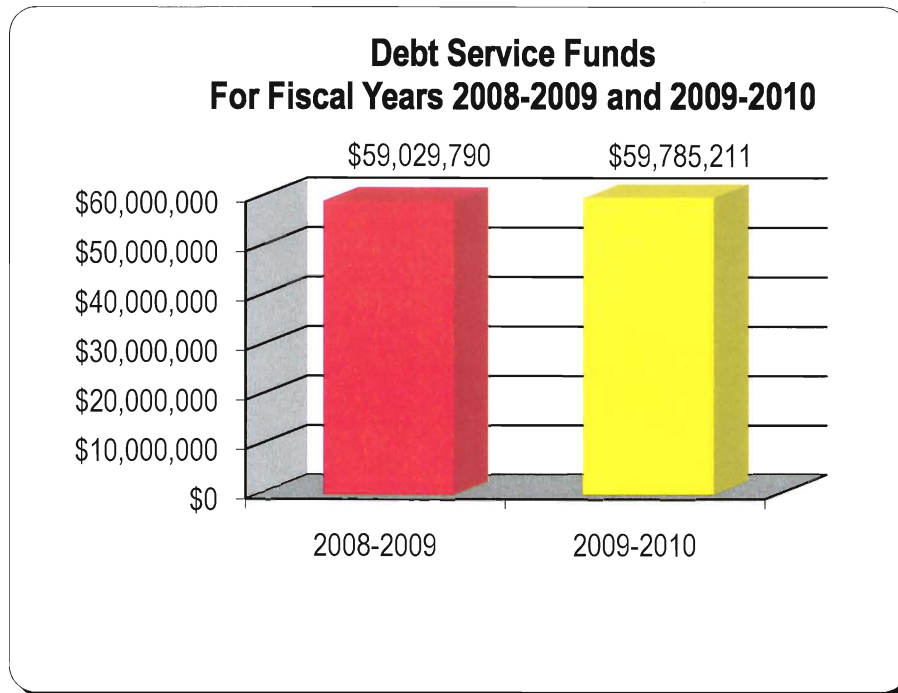
- ❖ Teaching alone comprises 61.07% of all expenditures.
- ❖ Teaching combined with other school-level programs such as transportation, media, counseling, psychological services, school administration, community services, capital outlay and operations and maintenance comprise 94.16% of the operating budget.
- ❖ Curriculum development and staff training comprise 2.59% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and the mail couriers comprises 3.25% of the operating budget.

**GENERAL FUND APPROPRIATIONS**

	<b>TOTALS</b>	<b>% of Total Appropriations</b>
<b>SCHOOL LEVEL SERVICES</b>		
TEACHING	\$290,739,421	61.07%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instructional related technology]	30,602,641	6.43%
TRANSPORTATION	28,372,650	5.96%
<b>SUB-TOTAL - DIRECT SERVICES TO STUDENTS</b>	<b>\$349,714,712</b>	<b>73.46%</b>
OPERATIONS & MAINTENANCE	\$61,918,805	13.01%
SCHOOL ADMINISTRATION	33,647,460	7.07%
COMMUNITY SERVICES	651,902	0.14%
CAPITAL OUTLAY	2,286,011	0.48%
<b>SUB-TOTAL - INDIRECT SERVICES TO STUDENTS</b>	<b>\$98,504,178</b>	<b>20.70%</b>
<b>TOTAL SCHOOL LEVEL SERVICES</b>	<b>\$448,218,890</b>	<b>94.16%</b>
<b>CURRICULUM &amp; STAFF DEVELOPMENT</b>		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	\$8,807,887	1.85%
INSTRUCTIONAL STAFF TRAINING	3,511,392	0.74%
<b>TOTAL CURRICULUM &amp; STAFF DEVELOPMENT</b>	<b>\$12,319,279</b>	<b>2.59%</b>
<b>DISTRICT SERVICES</b>		
FISCAL SERVICES [includes accounting, budget, payroll accounts payable, and cash management]	\$2,333,060	0.49%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	6,623,052	1.39%
ADMINISTRATIVE TECHNOLOGY SERVICES	3,389,901	0.71%
BOARD OF EDUCATION	2,312,076	0.49%
GENERAL ADMINISTRATION	873,444	0.17%
<b>TOTAL DISTRICT SERVICES</b>	<b>\$15,531,533</b>	<b>3.25%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$476,069,702</b>	<b>100.00%</b>
<b>RESERVES/TRANSFERS</b>	45,715,427	
<b>TOTAL APPROPRIATIONS, RESERVES &amp; TRANSFERS</b>	<b>\$521,785,129</b>	

## **DEBT SERVICE FUNDS**

The 2009-2010 Budget for the Debt Service Fund is \$59,785,211, an increase of \$0.8million or 1.28% above the 2008-2009 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.

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

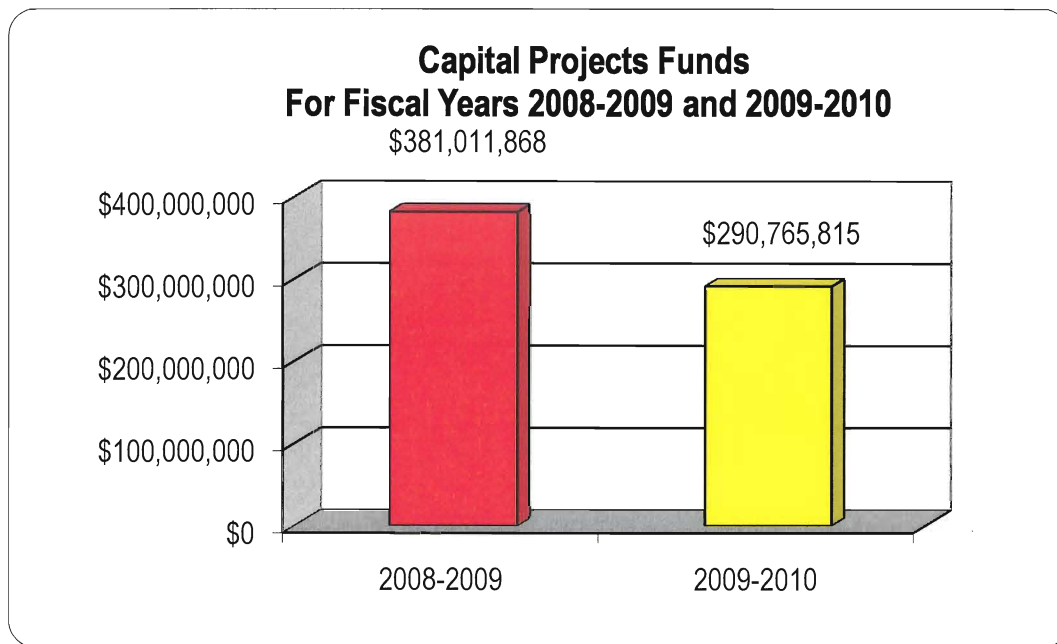
*Certificates of Participation Funds* - used to account for payments for obligations pertaining to lease payments from debt issued under a master lease agreement with Pasco County Leasing Corporation.

The principal and interest payments for fiscal year 2009-2010 are listed below:

<u>Type</u>	<u>Principal</u>	<u>Interest/Fees</u>
<b>Certificates of Participation Notes</b>	\$ 8,695,000	\$ 15,290,802
<b>State Board of Education Bond Funds</b>	1,375,000	931,374
<b>Sales Tax Bond Funds</b>	10,700,000	3,298,750
<b>Capital Improvements Revenue Bonds</b>	85,000	139,176
<b>Total</b>	<b>\$ 20,855,000</b>	<b>\$ 19,660,102</b>

## **CAPITAL PROJECTS FUNDS**

The 2009-2010 Budget for the Capital Projects Funds is \$290,765,815, a decrease of \$90.2 million or 23.69% below the 2008-2009 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:

<b><u>Projected Revenues</u></b>	<b><u>Amount</u></b>
<b>Local Capital Improvement and Inter local Agreement</b>	\$ 48,262,751
<b>Sales Tax Proceeds</b>	9,513,673
<b>Impact Fees</b>	3,900,000
<b>Public Education Capital Outlay - Maintenance</b>	951,392
<b>Total</b>	<b>\$ 62,627,816</b>

## **Capital Appropriations**

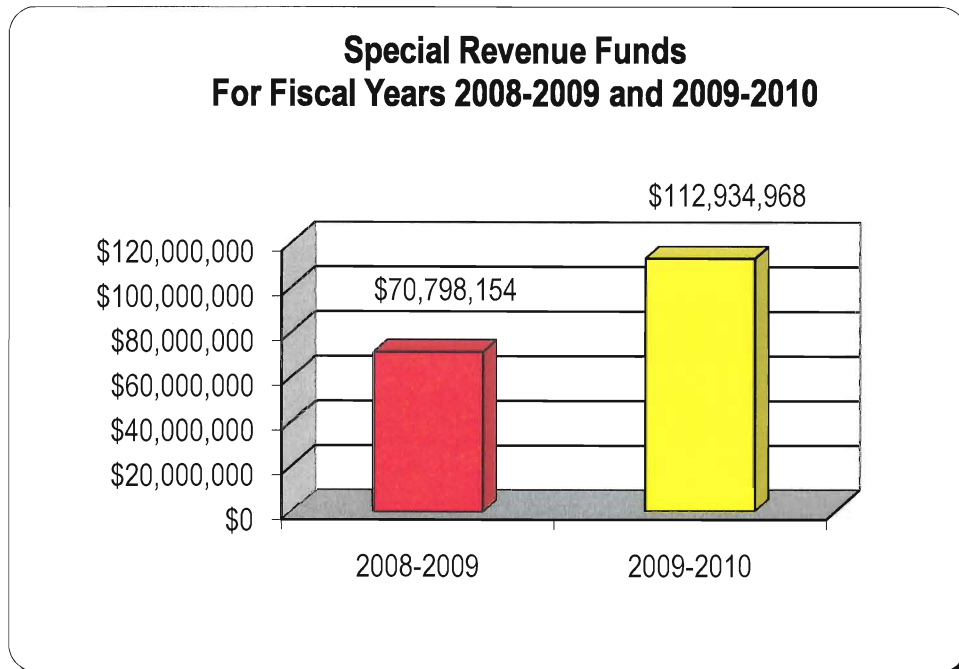
The largest Capital Project appropriations are for construction of new school facilities and renovation and remodeling of existing facilities. Appropriations for capital debt service are to repay principal and interest payments for outstanding Certificates of Participation issues. Other uses of capital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

Projected major appropriations are described below:

<b><u>Capital Projects</u></b>	<b><u>Amount</u></b>
<b>Debt Service Payments</b>	\$ 24,784,029
<b>New Schools</b>	16,339,129
<b>Sales Tax Debt Service Payments</b>	14,008,050
<b>Major Remodeling (Pasco High, Pasco Middle, Rodney B Cox Elementary &amp; Hudson Elementary)</b>	4,000,000
<b>Capital Maintenance Projects</b>	3,000,000
<b>Equipment</b>	2,185,000
<b>PECO Maintenance (Required)</b>	951,392
<b>Total</b>	<b>\$ 65,267,600</b>

## **SPECIAL REVENUE FUNDS**

The 2009-2010 Budget for the Special Revenue Funds is \$112,934,968, an increase of \$42.1 million or 59.52% above the 2008-2009 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 2009-2010 budget incorporates the new federal grants created by the American Recovery and Reinvestment Act of 2009 (ARRA). These funds were provided to save and create jobs and improve student achievement through school improvement and reform. The funds will come to the District via different funding sources. The largest portion of funds will come through the Florida Education Finance Program (FEFP) in the form of State Fiscal Stabilization Funds. Other ARRA funds will come through current federal grants, such as the Individuals with Disabilities Education Act grant and the Title I grant.



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 \$78,704,671 and will be used to serve all Pasco students who qualify for the following programs:

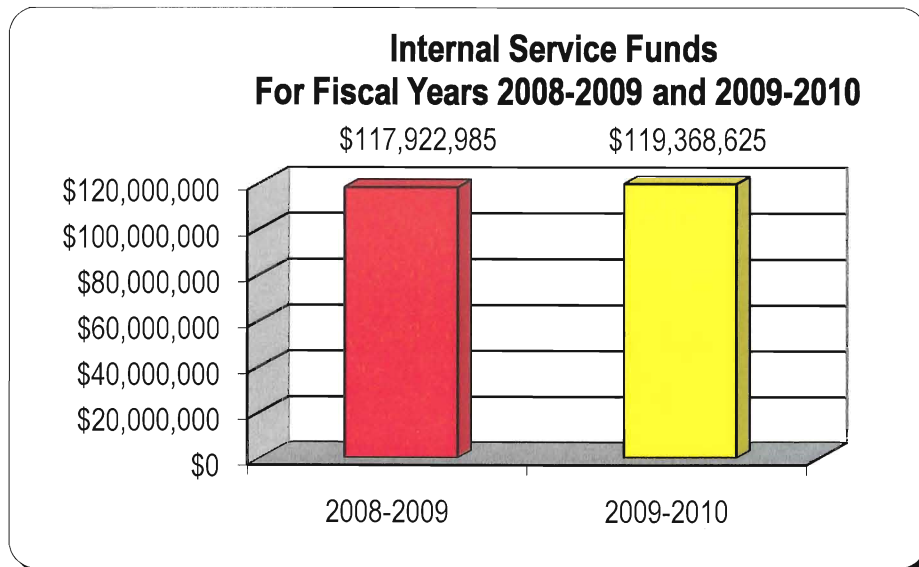
<b><i>Program</i></b>	<b><i>Amount</i></b>
<b>State Fiscal Stabilization Funds - Education K-12 (ARRA)</b>	\$ 22,173,864
<b>Title I Programs</b>	14,991,707
<b>Individuals with Disabilities Education Act</b>	13,819,059
<b>Individuals with Disabilities Education Act (ARRA)</b>	8,582,625
<b>Title I Programs (ARRA)</b>	6,396,219
<b>Head Start Programs</b>	5,138,071
<b>Title II Programs</b>	3,271,539
<b>State Fiscal Stabilization Funds -Government Services K-12 (ARRA)</b>	833,570
<b>Vocational Education Programs</b>	789,668
<b>Adult Basic Education Programs</b>	492,116
<b>Head Start Programs (ARRA)</b>	379,414
<b>Title III Programs</b>	340,766
<b>Enhancing Education through Technology (ARRA)</b>	329,846
<b>Safe and Drug Free Schools</b>	262,683
<b>State Fiscal Stabilization Funds -Education Workforce Development (ARRA)</b>	193,612
<b>RSVP - Retired Senior Volunteer Program</b>	123,813
<b>Farm Workers Jobs and Education</b>	120,830
<b>Homeless Children &amp; Youth</b>	120,000
<b>Enhancing Education through Technology</b>	108,549
<b>Problem Solving (Response to Intervention)</b>	100,000
<b>Homeless Children &amp; Youth (ARRA)</b>	92,553
<b>State Fiscal Stabilization Funds - Government Services Workforce Development (ARRA)</b>	29,167
<b>Florida Learn &amp; Serve</b>	15,000
<b>Total</b>	<b><u>\$ 78,704,671</u></b>

NOTE: Title 1 ARRA and Individuals with Disabilities Education Act ARRA funds have been allocated over two fiscal years, 2009-2010 and 2010-2011.

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 38,390 lunches and 17,305 breakfasts daily. Meals are prepared and served at 74 sites and delivered to three charter school sites. The total budget for the Food & Nutrition Service Program is \$34,230,297.

## **INTERNAL SERVICE FUNDS**

The 2009-2010 Budget for the Internal Service Funds is \$119,368,625, an increase of \$1.4 million or 1.23% above the 2008-2009 Budget.



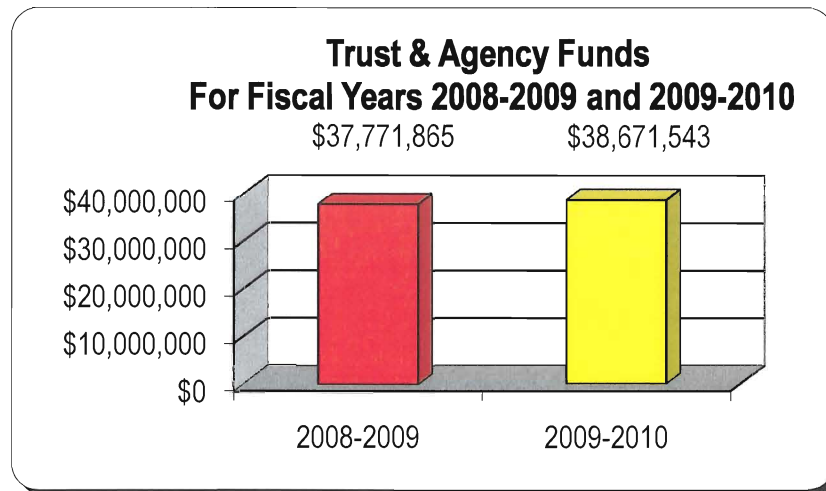
The District has established internal service funds to account for the District's fully insured program for employee group health and assistance program and self-insured programs for property, casualty liability and workers' compensation. The total budget for these programs is \$96,039,158.

The District contributes \$5,132 per employee per year for employees' medical, dental, vision, life and flexible benefits. The total amount projected to pay these premiums in fiscal year 2009-2010 is \$48,531,848. This contribution is expected to increase for the calendar year 2010. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$11,507,456.

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 \$23,329,467.

## **TRUST & AGENCY FUNDS**

The 2009-2010 Budget for the Expendable Trust Funds is \$38,671,543, an increase of \$0.9 million or 2.38% above the 2008-2009 Budget.



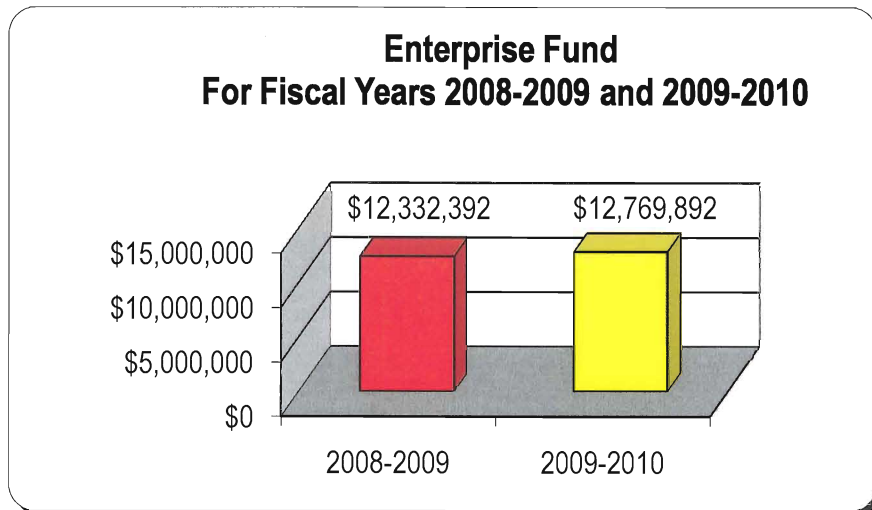
The majority of the Expendable Trust Funds are used to account for School Internal Funds and the District's Early Retirement Plan. These funds also include two additional Expendable Trust Funds, which are used to assist children and families in need. The Budget for these two Expendable Trust Funds is \$84,325.

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 \$25,575,115.

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 \$13,012,103.

## **ENTERPRISE FUND**

The 2009-2010 Budget for the Enterprise Fund is \$12,769,892, an increase of \$0.44 million or 3.55% above the 2008-2009 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 39 elementary schools during the regular 2008-2009 fiscal year. PLACE serves approximately 5,750 students during the school year and summer months. The Program's enrollment for 2009-2010 fiscal year is expected to remain steady. Fees were increased for the 2009-2010 fiscal year.

## CONCLUSION

The 2009-2010 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 2009-2010.

Respectfully,

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

Heather Fiorentino  
Superintendent

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

Olga B. Swinson, CPA, CGFM  
Chief Finance Officer

A handwritten signature in blue ink, reading "William Kleinsorge". The signature is cursive and features a large, stylized initial "W".

William Kleinsorge, CPA  
Director of Finance Services

## **AMENDED NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY**

The District School Board of Pasco County will soon consider a measure to amend the use of property tax for the capital outlay projects previously advertised for the 2008 to 2009 school year.

### **New projects to be funded:**

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

All concerned citizens are invited to a public hearing to be held on

July 28, 2009 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



**BUDGET SUMMARY NOTICE  
FISCAL YEAR 2009-2010**

**PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:**

REQUIRED LOCAL EFFORT  
BASIC DISCRETIONARY CAPITAL OUTLAY  
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY

BASIC DISCRETIONARY OPERATING  
DISCRETIONARY CRITICAL NEEDS (OPERATING)  
ADDITIONAL DISCRETIONARY (STATUTORY, VOTED)  
DEBT SERVICE (VOTED)

5.092  
1.500  
0.000  
  
**7.340**

**TOTAL MILLAGE**

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	1,173,035	-	-	95,706,053	-	-	-	96,879,088
State Sources	300,048,175	2,529,624	1,448,431	505,315	-	-	-	304,531,545
Local Sources	158,603,545	20,000	61,676,424	14,156,507	86,707,411	22,244,300	9,818,237	353,226,424
TOTAL REVENUES	459,824,755	2,549,624	63,124,855	110,367,875	86,707,411	22,244,300	9,818,237	754,637,057
Transfers In	14,504,495	38,541,649	300,000	-	200,000	-	-	53,546,144
Nonrevenue Sources	185,000	-	-	-	75,000	-	-	260,000
FUND BALANCES - JULY 1, 2009	47,270,879	18,693,938	227,340,960	2,567,093	32,386,214	16,427,243	2,951,655	347,637,982
<b>TOTAL REVENUES AND BALANCES</b>	<b>521,785,129</b>	<b>59,785,211</b>	<b>290,765,815</b>	<b>112,934,968</b>	<b>119,368,625</b>	<b>38,671,543</b>	<b>12,769,892</b>	<b>1,156,081,183</b>

**EXPENDITURES**

Instruction	290,739,421	-	-	41,358,476	110,000	-	-	332,207,897
Pupil Personnel Services	25,270,335	-	-	3,949,608	-	-	-	29,219,943
Instructional Media Services	3,818,964	-	-	4,321,598	-	-	-	8,140,562
Instructional & Curriculum Development Services	8,807,887	-	-	6,806,259	-	-	-	15,614,146
Instructional Staff Training	3,511,392	-	-	11,495,766	-	-	-	15,007,158
Instructional Related Technology	1,513,342	-	-	4,317,261	-	-	-	5,830,603
Board of Education	2,312,076	-	-	-	-	762,000	-	3,074,076
General Administration	873,444	-	-	3,127,464	-	-	-	4,000,908
School Administration	33,647,460	-	-	3,500	-	-	-	33,650,960
Facilities Acquisition Construction	2,286,011	-	136,452,192	2,000	31,200	-	-	138,771,403
Fiscal Services	2,333,060	-	-	88,529	28,636	-	-	2,450,225
Food Services	-	-	-	30,841,879	-	-	-	30,841,879
Central Services	6,623,052	-	-	715,886	68,584,754	-	-	75,923,692
Pupil Transportation Services	28,372,650	-	-	1,633,233	-	-	-	30,005,883
Operation of Plant	49,317,820	-	-	174,891	14,508,693	-	-	64,001,404
Maintenance of Plant	12,600,985	-	-	450,518	-	-	-	13,051,503
Administrative Technology Services	3,389,901	-	-	97,369	-	-	-	3,487,270
Community Services	651,902	-	-	123,813	-	5,500	10,563,192	11,344,407
Debt Service	-	41,086,199	-	-	-	-	-	41,086,199
Internal Funds Disbursements	-	-	-	-	-	20,000,000	-	20,000,000
TOTAL EXPENDITURES	476,069,702	41,086,199	136,452,192	109,508,050	83,263,283	20,767,500	10,563,192	877,710,118
Transfers Out	-	-	53,246,144	300,000	-	-	-	53,546,144
FUND BALANCES - JUNE 30, 2010	45,715,427	18,699,012	101,067,479	3,126,918	36,105,342	17,904,043	2,206,700	224,824,921
<b>TOTAL EXPENDITURES</b>	<b>521,785,129</b>	<b>59,785,211</b>	<b>290,765,815</b>	<b>112,934,968</b>	<b>119,368,625</b>	<b>38,671,543</b>	<b>12,769,892</b>	<b>1,156,081,183</b>

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, 2009 to June 30, 2010. A public hearing to make **A DECISION** on the budget **AND TAXES** will be held on

July 28, 2009 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 5.84 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$ 36,133,260 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

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

### **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 28, 2009, at 6:00 p.m. at the School Board Meeting Room in the District Office located at

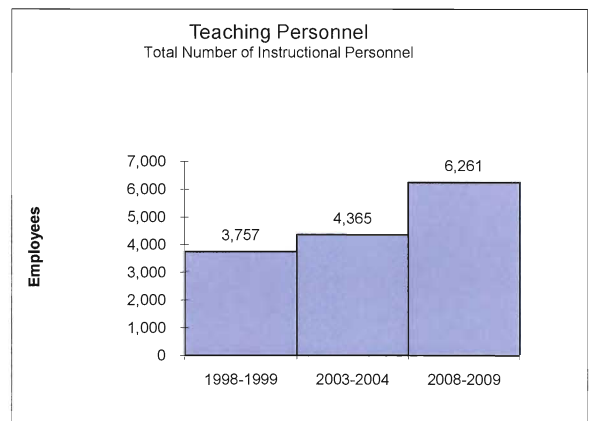
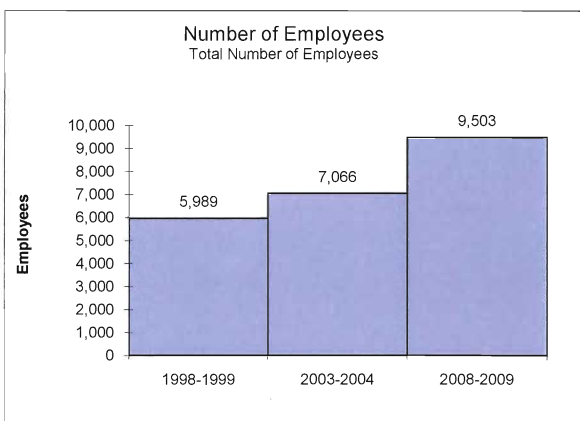
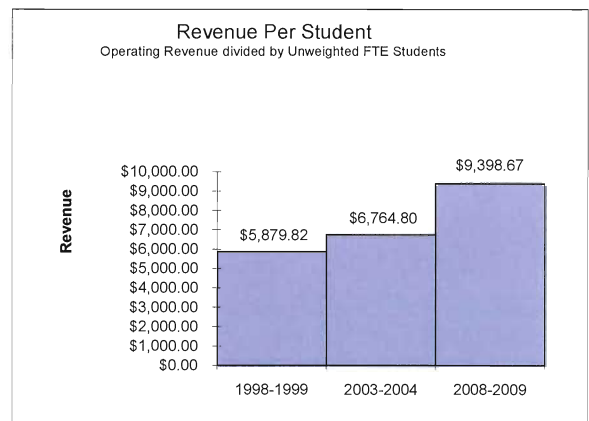
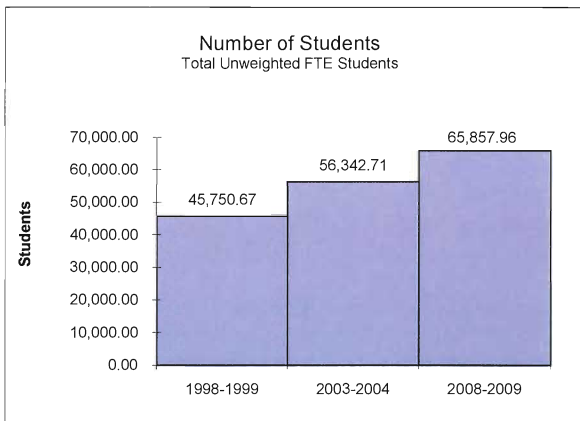
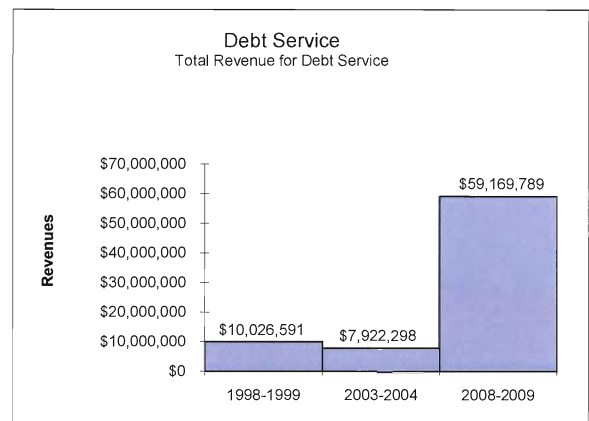
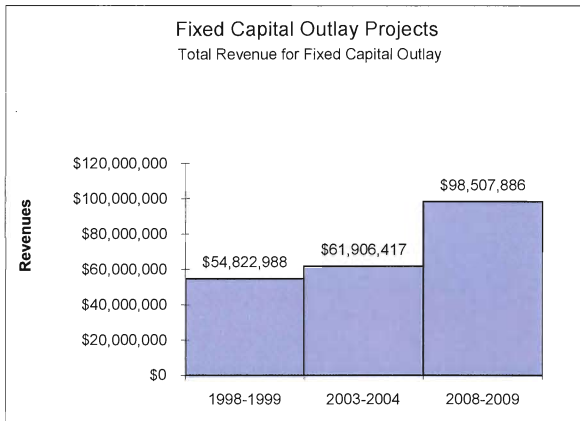
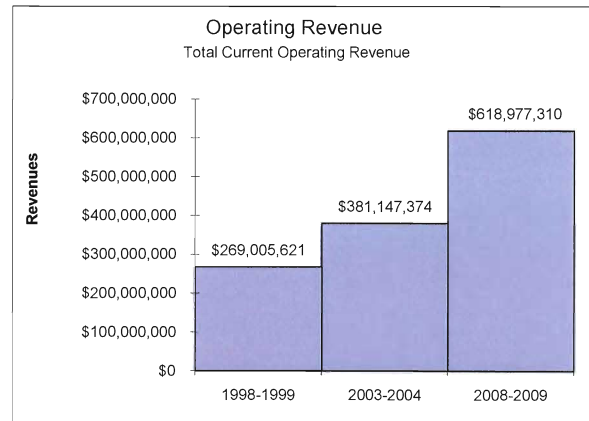
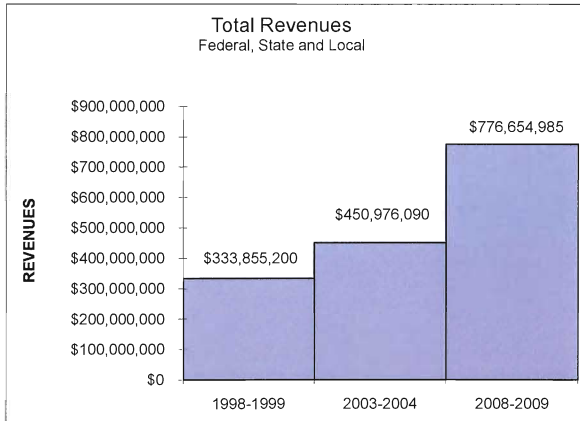
7205 Land O' Lakes Boulevard  
Land O' Lakes, FL 34638

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 1998-1999, 2003-2004, 2008-2009)



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

<u>FISCAL YEAR</u>	<u>CAPITAL OUTLAY</u> <u>TAX MILLAGE</u>	<u>GENERAL OPERATIONS</u> <u>TAX MILLAGE</u>	<u>COMBINED</u> <u>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
2009-10*	1.500 mills	5.840 mills	7.340 mills

\* Proposed

Please return completed form to:

Florida Department of Education  
Office of Funding and Financial Reporting  
325 W. Gaines St., Room 824  
Tallahassee, FL 32399-0400

## FLORIDA DEPARTMENT OF EDUCATION

### RESOLUTION DETERMINING REVENUES AND MILLAGES LEVIED

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND, AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2009, AND ENDING JUNE 30, 2010.

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

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

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

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

1. DISTRICT SCHOOL TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>25,356,673,709</u>	Required Local Effort	\$ <u>122,660,374</u>	<u>5.0920</u> mills
	Required Local Effort - Prior Period Adjustment	\$ <u>0</u>	<u>0.0000</u> mills

2. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>25,356,673,709</u>	Discretionary Operating	\$ <u>18,018,453</u>	<u>0.7480</u> mills

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	Additional Operating	\$ _____	_____ mills
	Additional Capital Improvement	\$ _____	_____ mills



4. DISTRICT DISCRETIONARY LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>25,356,673,709</u>	Discretionary Local Capital Improvement	\$ <u>36,133,261</u>	<u>1.5000</u> mills
	Discretionary Capital Outlay	\$ <u>0</u>	<u>0.0000</u> mills

5. DISTRICT DEBT SERVICE TAX (voted)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) 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 14.42 PERCENT.

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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 15, 2009.

\_\_\_\_\_  
Signature of Superintendent of Schools

\_\_\_\_\_  
Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 W. Gaines Street, Room 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  
2009-2010 FISCAL YEAR**

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<b><u>FEDERAL</u></b>		
ROTC	\$ 593,035	0.1%
OTHER	580,000	0.1%
<b><u>STATE</u></b>		
Florida Education Finance Program (State Portion)	197,002,425	37.8%
State Categoricals	75,668,995	14.5%
Other State Revenues	27,376,755	5.2%
<b><u>LOCAL AD VALOREM TAXES</u></b>		
Required Local Effort & Discretionary Tax	140,678,825	27.0%
<b><u>LOCAL - OTHER</u></b>		
Miscellaneous Local & Interest	32,614,215	6.3%
<b><u>TRANSFER IN VALUE FROM PRIOR YEAR</u></b>		
Encumbrances @ 6/30/08 (outstanding purchase orders at 6/30/08)	8,030,275	1.5%
Reserve for Categorical Funds at 6/30/08	13,852,528	2.7%
Unencumbered Fund Balance	25,388,076	4.8%
<b>GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2008-2009 FISCAL YEAR</b>	<b>\$ <u>521,785,129</u></b>	<b><u>100.00%</u></b>

**DISTRICT SCHOOL BOARD OF PASCO COUNTY  
APPROPRIATIONS FOR 2009-2010  
GENERAL OPERATING FUND**

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
<b>SALARIES</b>		<b>TOTAL SALARIES    <u>\$298,149,627</u></b>
<b>BENEFITS</b>	Retirement (9.85%)	29,003,943
	Social Security (7.65%)	22,547,229
	Group Insurance (\$4,901)	38,689,755
	Flex (\$150)	1,132,629
<b>OTHER EMPLOYEE BENEFITS</b>	Workman's Comp	3,912,660
	Unemployment Comp	260,000
	Early Retirement Annuity	2,200,000
		<hr/>
	<b>TOTAL BENEFITS</b>	<b><u>97,746,216</u></b>
<b>TOTAL SALARIES AND BENEFITS</b>		<b><u><u>395,895,843</u></u></b>

**DISTRICT SCHOOL BOARD OF PASCO COUNTY  
APPROPRIATIONS FOR 2009-2010  
GENERAL OPERATING FUND**

<b>CATEGORICAL</b>	Media & Library Allocation	304,132	
	Instructional Materials & Textbook	4,822,800	
	Science Laboratories	83,129	
	Safe School	1,467,527	
	Comparability	185,282	
	State Grants	4,200,109	
	<b>TOTAL CATEGORICAL</b>		<b>11,062,979</b>
<b>SCHOOL CHOICE PROGRAMS</b>	Charter Schools	11,978,193	
	McKay Scholarships	3,350,000	
	Dropout Prevention Centers	720,892	
	<b>TOTAL SCHOOL CHOICE PROGRAMS</b>		<b>16,049,085</b>
<b>UTILITIES</b>	Telephone	2,642,000	
	Water & Sewer	1,402,705	
	Electric	11,797,466	
	Garbage Collection Fees	1,033,000	
	Wireless Network	1,500,000	
	<b>TOTAL UTILITIES</b>		<b>18,375,171</b>
<b>MAINTENANCE &amp; REPAIRS</b>	In-House Maintenance	1,500,000	
	Outside Maintenance	1,948,804	
	Schoolwide Telephone Maintenance	1,219,325	
	District Wide Copy Machines	1,172,960	
	Laser Printers/Owned	305,000	
	Athletic Field & Maintenance	123,800	
	Custodial Maintenance	320,682	
	<b>TOTAL MAINTENANCE &amp; REPAIRS</b>		<b>6,590,571</b>
<b>BUS TRANSPORTATION</b>	Bus & Motor Vehicle Maintenance	815,500	
	Gas & Diesel	6,765,000	
	District Wide Transportation	211,312	
	<b>TOTAL BUS TRANSPORTATION</b>		<b>7,791,812</b>
<b>MISCELLANEOUS EXPENDITURES</b>	Professional & Technical Services	2,032,686	
	Security Services	33,700	
	Communications	515,000	
	Travel	209,538	
	Insurance Premium	6,595,295	
	Purchased Services	144,528	
	Graphic Services	288,516	
	Materials & Supplies	283,753	
	Other Expenses	832,439	
	<b>TOTAL MISCELLANEOUS EXPENDITURES</b>		<b>10,935,455</b>

**DISTRICT SCHOOL BOARD OF PASCO COUNTY  
APPROPRIATIONS FOR 2009-2010  
GENERAL OPERATING FUND**

<b>NEW SCHOOL START UP FUNDS</b>	Elementary Schools	170,000	
	Secondary Schools	141,000	
	<b>TOTAL NEW SCHOOL START UP FUNDS</b>		<b>311,000</b>
<b>SCHOOLS ALLOCATIONS</b>	Allocation per Teacher Unit	2,061,615	
	School Media	1,321,090	
	School Public Accounting Report	15,990	
	Principal's Travel	30,690	
	Supplies-TERMS	13,680	
	School Accreditation Fees	51,200	
	ESE Non-Discretionary	113,050	
	CCTE Non-Discretionary	229,923	
	<b>TOTAL SCHOOLS ALLOCATIONS</b>		<b>3,837,238</b>
<b>DISTRICT PROGRAMS</b>	Alternative Certification	6,700	
	Expanded Dual Enrollment	165,000	
	Advanced Placement	500,000	
	Leadership Associates Program	19,890	
	English Second Language	40,800	
	Foreign Language Field Day	4,100	
	Environmental Education Center	27,630	
	Professional Certification Renewal	27,000	
	Shoes for Crews	500	
	Professional Certification Replacements	6,000	
	Fingerprinting	86,000	
	Microsoft Work at Home	8,000	
	Temporary Personnel Services	260,000	
	Florida High School Academic Tournament	6,000	
	Pasco County Fair	942	
	Substitute Employee Mgt System	15,670	
	Local Assessments	197,900	
	Teacher Assistant Program	1,275	
	All County Music	16,465	
	Physical and Occupational Therapy Services	64,708	
	Speech Therapy Services	1,500,000	
	Pasco's Vision - Elementary	266,500	
	Pasco's Vision - Secondary	299,000	
	Choral Allocation	18,000	
	Athletic Officials/Transportation	460,650	
	Music Transportation	48,662	
	Pasco Center for the Arts	213,220	
	Identification Badges	4,888	
	Vocational National Competition	34,000	
	Instrument Repair Program	42,075	
	Book Detection System	17,275	
	Staff Development	21,005	
	Band Uniform Allocation	60,000	

**DISTRICT SCHOOL BOARD OF PASCO COUNTY  
APPROPRIATIONS FOR 2009-2010  
GENERAL OPERATING FUND**

<b>DISTRICT PROGRAMS (cont)</b>	Odyssey of the Mind	12,200
	Career & Academic Planner Program	62,750
	International Baccalaureate Program	128,800
	Science Fair	32,775
	Math & Computer Contest	11,400
	Elementary/Secondary Curriculum Guides	25,500
	Fingerprinting Students to Work Program	12,400
	Florida Music Association Dues	7,625
	Gifted Program	8,420
	Student Financial Assistance	25,000
	City of NPR - Use of Pool -Swim Team	1,200
	Teacher of the Year	1,318
	Volunteer Supplies	10,000
	Micrographics Services	17,660
	National Board Certification - District Cost	7,875
	Handbook/Planners	96,250
	Teacher Recruitment	2,000
	Supplemental Academic Instruction	132,050
	German Exchange Program	6,000
	Virtual School	179,470
	<b>TOTAL DISTRICT PROGRAMS</b>	<b>5,220,548</b>

**2009-2010 TOTAL APPROPRIATIONS**

**\$476,069,702**

**DISTRICT SCHOOL BOARD OF PASCO COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**Fiscal Year 2009-2010**

**SECTION I. ASSESSMENT AND MILLAGE LEVIES**

**Page 1**

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

25,356,673,709.00

B. Millage Levies on Nonexempt Property:

**DISTRICT MILLAGE LEVIES**

	Nonvoted	Voted	Total
1. Required Local Effort	5.0920		5.0920
2. Required Local Effort Prior Period Adjustment			
3. Discretionary Operating	0.7480		0.7480
4. Critical Operating Needs			
5. Additional Operating			
6. Additional Local Capital Improvement			
7. Discretionary Local Capital Improvement	1.5000		1.5000
8. Discretionary Capital Outlay			
9. Critical Capital Outlay Needs			
10. Debt Service			
<b>TOTAL MILLS</b>	<b>7.3400</b>		<b>7.3400</b>

**DISTRICT SCHOOL BOARD OF PASCO COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2010**

**SECTION II. GENERAL FUND - FUND 100**

**Page 2**

<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	593,035.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	593,035.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
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
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	217,584,717.00
Workforce Development	3315	3,210,363.00
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	57,053.00
Adults With Disabilities	3318	14,642.00
CO & DS Withheld for Administrative Expense	3323	40,817.00
Florida Teachers Lead Program (FEFP Earmarked)	3334	
Diagnostic and Learning Resources Centers	3335	
Instructional Materials (FEFP Earmarked)	3336	
Racing Commission Funds	3341	
State Forest Funds	3342	4,000.00
State License Tax	3343	420,000.00
District Discretionary Lottery Funds	3344	
Transportation (FEFP Earmarked)	3354	
Class Size Reduction Operating Funds	3355	72,966,547.00
School Recognition Funds	3361	2,655,187.00
Excellent Teaching Program	3363	1,025,242.00
Voluntary Prekindergarten Program	3371	1,508,661.00
Preschool Projects	3372	
Reading Programs	3373	
Full Service Schools	3378	
Other Miscellaneous State Revenue	3399	560,946.00
Total State	3300	300,048,175.00
<i>LOCAL:</i>		
District School Tax	3411	140,678,825.00
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	350,000.00
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	17,404,720.00
Total Local	3400	158,603,545.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>459,824,755.00</b>
<b>OTHER FINANCING SOURCES</b>		
Loans	3720	
Sale of Capital Assets	3730	185,000.00
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	14,504,495.00
From Special Revenue Funds	3640	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	14,504,495.00
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>14,689,495.00</b>
Fund Balance, July 1, 2009	2800	47,270,879.00
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE</b>		<b>521,785,129.00</b>



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2010

SECTION II. GENERAL FUND - FUND 100 (Continued)

Page 3

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	290,739,421.00	196,496,115.00	57,696,961.00	23,347,516.00		10,168,948.00	193,251.00	2,836,630.00
Pupil Personnel Services	6100	25,270,335.00	17,533,680.00	5,613,447.00	1,843,340.00		251,307.00	20,132.00	8,429.00
Instructional Media Services	6200	3,818,964.00	1,372,475.00	522,375.00	269,677.00		318,834.00	1,323,899.00	11,704.00
Instruction and Curriculum Development Services	6300	8,807,887.00	5,975,880.00	1,474,320.00	626,619.00		671,728.00	7,930.00	51,410.00
Instructional Staff Training Services	6400	3,511,392.00	2,445,915.00	546,707.00	181,440.00		288,099.00	32,350.00	16,881.00
Instruction Related Technology	6500	1,513,342.00	1,087,017.00	426,225.00			100.00		
Board	7100	2,312,076.00	195,600.00	1,625,026.00	420,290.00		360.00		70,800.00
General Administration	7200	873,444.00	476,869.00	109,193.00	230,161.00		15,042.00	3,550.00	38,629.00
School Administration	7300	33,647,460.00	24,069,777.00	7,045,131.00	1,131,048.00		705,783.00	78,599.00	617,122.00
Facilities Acquisition and Construction	7400	2,286,011.00	1,066,034.00	278,934.00	789,039.00		12,625.00	130,150.00	9,229.00
Fiscal Services	7500	2,333,060.00	1,446,402.00	430,902.00	151,225.00		179,400.00	2,125.00	123,006.00
Food Service	7600								
Central Services	7700	6,623,052.00	3,913,861.00	1,202,881.00	1,170,872.00		82,992.00	20,411.00	232,035.00
Pupil Transportation Services	7800	28,372,650.00	13,451,682.00	6,477,025.00	947,229.00	6,765,000.00	720,875.00	1,610.00	9,229.00
Operation of Plant	7900	49,317,820.00	14,976,716.00	5,489,970.00	16,200,761.00	11,890,692.00	731,232.00	25,924.00	2,525.00
Maintenance of Plant	8100	12,600,985.00	6,828,680.00	2,054,167.00	3,241,330.00		447,770.00	10,415.00	18,023.00
Administrative Technology Services	8200	3,389,901.00	2,125,194.00	564,378.00	639,800.00		46,500.00	2,800.00	11,329.00
Community Services	9100	651,902.00	227,434.00	75,314.00	269,924.00		13,780.00	9,950.00	55,500.00
Debt Service	9200								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>		476,069,702.00	293,689,331.00	91,633,556.00	51,460,271.00	18,655,692.00	14,655,375.00	1,863,096.00	4,112,381.00
<b>OTHER FINANCING USES:</b>									
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								
<b>TOTAL OTHER FINANCING USES</b>									
Fund Balance, June 30, 2010	2700	45,715,427.00							
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE</b>		521,785,129.00							

**DISTRICT SCHOOL BOARD OF PASCO COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2010**

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

**Page 4**

<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	15,438,545.00
U.S.D.A. Donated Foods	3265	1,562,837.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	17,001,382.00
<i>STATE:</i>		
School Breakfast Supplement	3337	280,510.00
School Lunch Supplement	3338	224,805.00
Other Miscellaneous Revenue	3399	
Total State	3300	505,315.00
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants and Bequests	3440	
Food Service	3450	14,151,457.00
Other Miscellaneous Local Sources	3495	5,050.00
Total Local	3400	14,156,507.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>31,663,204.00</b>
<b>OTHER FINANCING SOURCES:</b>		
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	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2009	2800	2,567,093.00
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE</b>		<b>34,230,297.00</b>

**DISTRICT SCHOOL BOARD OF PASCO COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2010**

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

**Page 5**

<b>APPROPRIATIONS</b>	<b>Account Number</b>	
<i>Food Services: (Function 7600)</i>		
Salaries	100	10,350,800.00
Employee Benefits	200	4,767,879.00
Purchased Services	300	808,700.00
Energy Services	400	350,000.00
Materials and Supplies	500	13,880,500.00
Capital Outlay	600	
Other Expenses	700	645,500.00
Capital Outlay (Function 9300)	600	
<b>TOTAL APPROPRIATIONS</b>	<b>7600</b>	<b>30,803,379.00</b>
<b>OTHER FINANCING USES:</b>		
<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
<b>TOTAL OTHER FINANCING USES</b>		<b>300,000.00</b>
Fund Balance, June 30, 2010	2700	3,126,918.00
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE</b>		<b>34,230,297.00</b>

**DISTRICT SCHOOL BOARD OF PASCO COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2010**

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

**Page 6**

<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i><b>FEDERAL DIRECT:</b></i>		
Workforce Investment Act	3170	
Community Action Programs	3180	123,813.00
Reserve Officers Training Corps (ROTC)	3191	
Miscellaneous Federal Direct	3199	5,138,071.00
Total Federal Direct	3100	5,261,884.00
<i><b>FEDERAL THROUGH STATE AND LOCAL:</b></i>		
Vocational Education Acts	3201	713,053.00
Medicaid	3202	
Workforce Investment Act	3220	120,830.00
Eisenhower Math and Science	3226	
Drug Free Schools	3227	3,534,222.00
Individuals with Disabilities Education Act (IDEA)	3230	13,919,059.00
Elementary and Secondary Education Act, Title I	3240	14,991,707.00
Adult General Education	3251	568,731.00
Vocational Rehabilitation	3253	
Elementary and Secondary Education Act, Title V	3270	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	584,315.00
Total Federal Through State And Local	3200	34,431,917.00
<i><b>STATE:</b></i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i><b>LOCAL:</b></i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
<b>TOTAL ESTIMATED REVENUES</b>		<b>39,693,801.00</b>
<i><b>OTHER FINANCING SOURCES:</b></i>		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i><b>Transfers In:</b></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	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2009	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE</b>		<b>39,693,801.00</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2010

SECTION IV. SPECIAL REVENUE FUNDS - 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	23,648,228.00	13,075,256.00	4,868,395.00	3,478,224.00		864,243.00	951,817.00	410,293.00
Pupil Personnel Services	6100	3,712,830.00	2,541,504.00	859,332.00	205,594.00		78,508.00	26,672.00	1,220.00
Instructional Media Services	6200	19,286.00	14,077.00	5,209.00					
Instruction and Curriculum Development Services	6300	4,077,918.00	2,617,245.00	736,822.00	413,054.00		87,342.00	84,157.00	139,298.00
Instructional Staff Training Services	6400	4,363,783.00	2,487,798.00	496,863.00	764,632.00		299,843.00	24,600.00	290,047.00
Instruction Related Technology	6500	109,185.00	84,364.00	22,821.00	2,000.00				
Board	7100								
General Administration	7200	1,347,799.00							1,347,799.00
School Administration	7300	3,500.00		3,500.00					
Facilities Acquisition and Construction	7400	2,000.00						2,000.00	
Fiscal Services	7500	68,255.00	49,597.00	17,458.00			900.00	300.00	
Food Services	7600	38,500.00			36,500.00		2,000.00		
Central Services	7700	711,186.00	132,337.00	29,849.00	461,000.00			60,000.00	28,000.00
Pupil Transportation Services	7800	1,108,582.00	69,900.00	23,500.00	999,982.00		200.00	15,000.00	
Operation of Plant	7900	174,891.00	300.00	80.00	33,753.00	136,558.00	4,200.00		
Maintenance of Plant	8100	86,676.00			49,617.00			37,059.00	
Administrative Technology Services	8200	97,369.00	76,644.00	18,714.00	2,011.00				
Community Services	9100	123,813.00	62,206.00	16,189.00	36,618.00		4,800.00		4,000.00
Debt Service	9200								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>		39,693,801.00	21,211,228.00	7,095,232.00	6,486,485.00	136,558.00	1,342,036.00	1,201,605.00	2,220,657.00
<b>OTHER FINANCING USES:</b>									
Transfers Out: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Fund	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Fund Balance, June 30, 2010	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE</b>		39,693,801.00							

**DISTRICT SCHOOL BOARD OF PASCO COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2010**

**SECTION V. SPECIAL REVENUE FUNDS -**  
**STATE FISCAL STABILIZATION FUNDS - FUND 431**

**Page 8**

<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
State Fiscal Stabilization Funds - K-12	3210	23,007,434.00
State Fiscal Stabilization Funds - Workforce	3211	222,779.00
State Fiscal Stabilization Funds - VPK	3212	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	23,230,213.00
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Total Local	3400	
<b>TOTAL ESTIMATED REVENUES</b>		<b>23,230,213.00</b>
<b>OTHER FINANCING SOURCES:</b>		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Capital Projects Funds	3630	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2009	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE</b>		<b>23,230,213.00</b>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2010

SECTION V. SPECIAL REVENUE FUNDS - STATE FISCAL STABILIZATION FUNDS - FUND 431

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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	10,353,639.00	7,520,156.00	2,187,435.00	646,048.00				
Pupil Personnel Services	6100								
Instructional Media Services	6200	3,321,423.00	2,579,500.00	741,923.00					
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400	5,401,062.00	4,206,905.00	1,194,157.00					
Instruction Related Technology	6500	3,200,644.00	2,485,700.00	714,944.00					
Board	7100								
General Administration	7200	953,445.00							953,445.00
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Pupil Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>		23,230,213.00	16,792,261.00	4,838,459.00	646,048.00				953,445.00
<b>OTHER FINANCING USES:</b>									
Transfers Out: (Function 9700)									
To Capital Projects Funds	930								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Fund Balance, June 30, 2010	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE</b>		23,230,213.00							

**DISTRICT SCHOOL BOARD OF PASCO COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2010**

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

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<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Individuals with Disabilities Education Act (IDEA)	3230	8,582,625.00
Elementary and Secondary Education Act, Title I	3240	6,396,219.00
Miscellaneous Federal Through State	3299	422,399.00
Total Federal Through State And Local	3200	15,401,243.00
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Total Local	3400	
<b>TOTAL ESTIMATED REVENUES</b>		<b>15,401,243.00</b>
<b>OTHER FINANCING SOURCES:</b>		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Capital Projects Funds	3630	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2009	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE</b>		<b>15,401,243.00</b>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2010

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

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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	7,356,609.00	3,529,418.00	1,036,724.00	1,918,721.00		825,746.00	46,000.00	
Pupil Personnel Services	6100	236,778.00	178,614.00	53,032.00	2,012.00		1,000.00	2,000.00	120.00
Instructional Media Services	6200	980,889.00	738,825.00	242,064.00					
Instruction and Curriculum Development Services	6300	2,728,341.00	2,097,558.00	627,146.00	3,637.00				
Instructional Staff Training Services	6400	1,730,921.00	1,171,758.00	338,781.00	41,424.00		1,858.00	175,000.00	2,100.00
Instruction Related Technology	6500	1,007,432.00	761,415.00	246,017.00					
Board	7100								
General Administration	7200	810,648.00							810,648.00
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500	20,274.00	14,969.00	5,305.00					
Food Services	7600								
Central Services	7700	4,700.00	4,000.00	700.00					
Pupil Transportation Services	7800	524,651.00			524,651.00				
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>		15,401,243.00	8,496,557.00	2,549,169.00	2,490,445.00		828,604.00	223,000.00	812,868.00
<b>OTHER FINANCING USES:</b>									
Transfers Out: (Function 9700)									
To Capital Projects Funds	930								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Fund Balance, June 30, 2010	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE</b>		15,401,243.00							

**DISTRICT SCHOOL BOARD OF PASCO COUNTY**  
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**SECTION V. SPECIAL REVENUE FUNDS -**  
**OTHER ARRA STIMULUS GRANTS - FUND 433**

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<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Other Food Services	3269	
Miscellaneous Federal Through State	3299	379,414.00
Total Federal Through State And Local	3200	379,414.00
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Total Local	3400	
<b>TOTAL ESTIMATED REVENUES</b>		<b>379,414.00</b>
<b>OTHER FINANCING SOURCES:</b>		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Capital Projects Funds	3630	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2009	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE</b>		<b>379,414.00</b>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2010

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

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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								
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	15,572.00							15,572.00
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Pupil Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100	363,842.00			363,842.00				
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>		379,414.00			363,842.00				15,572.00
<b>OTHER FINANCING USES:</b>									
Transfers Out: (Function 9700)									
To Capital Projects Funds	930								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Fund Balance, June 30, 2010	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE</b>		379,414.00							

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2010

SECTION VI. 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	
<b>TOTAL ESTIMATED REVENUES</b>	<b>3000</b>	
<b>OTHER FINANCING SOURCES</b>		
<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	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2009	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		
<b>APPROPRIATIONS</b>		
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	7400	
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	
Other Capital Outlay	9300	
<b>TOTAL APPROPRIATIONS</b>		
<b>OTHER FINANCING USES:</b>		
<i>Transfers Out: (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	
Interfund	950	
To Permanent Fund	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
<b>TOTAL OTHER FINANCING USES</b>		
Fund Balance, June 30, 2010	2700	
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE</b>		

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2010

SECTION VII. 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
<b>STATE SOURCES:</b>								
CO & DS Distributed	3321							
CO & DS Withheld for SBE/COBI Bonds	3322	2,306,374.00	2,306,374.00					
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	2,529,624.00	2,306,374.00	223,250.00				
<b>LOCAL SOURCES:</b>								
District Debt Service Taxes	3412							
Local Sales Tax	3418							
Tax Redemptions	3421							
Excess Fees	3423							
Rent	3425							
Interest, Including Profit on Investment	3430	20,000.00		1,000.00			5,000.00	14,000.00
Gifts, Grants, and Bequests	3440							
Total Local Sources	3400	20,000.00		1,000.00			5,000.00	14,000.00
<b>TOTAL ESTIMATED REVENUES</b>		2,549,624.00	2,306,374.00	224,250.00			5,000.00	14,000.00
<b>OTHER FINANCING SOURCES:</b>								
Sale of Bonds	3710							
Loans	3720							
Proceeds of Certificates of Participation	3750							
<b>Transfers In:</b>								
From General Fund	3610							
From Capital Projects Funds	3630	38,541,649.00						38,541,649.00
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	38,541,649.00						38,541,649.00
<b>TOTAL OTHER FINANCING SOURCES</b>		38,541,649.00						38,541,649.00
Fund Balances, July 1, 2009	2800	18,693,938.00	536,012.00	26,535.00			9,925,027.00	8,206,364.00
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES</b>		59,785,211.00	2,842,386.00	250,785.00			9,930,027.00	46,762,013.00

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2010

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SECTION VII. DEBT SERVICE FUNDS (Continued)									
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	
<i>Debt Service: (Function 9200)</i>									
Redemption of Principal	710	21,349,091.00	1,375,000.00	85,000.00				19,889,091.00	
Interest	720	19,166,001.00	931,374.00	138,176.00				18,096,451.00	
Dues and Fees	730	571,107.00		1,000.00			10,000.00	560,107.00	
Miscellaneous Expenses	790								
<b>TOTAL APPROPRIATIONS</b>	9200	41,086,199.00	2,306,374.00	224,176.00			10,000.00	38,545,649.00	
<b>OTHER FINANCING USES:</b>									
<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								
<b>TOTAL OTHER FINANCING USES</b>									
Fund Balances, June 30, 2010	2700	18,699,012.00	536,012.00	26,609.00			9,920,027.00	8,216,364.00	
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES</b>		59,785,211.00	2,842,386.00	250,785.00			9,930,027.00	46,762,013.00	

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2010

SECTION VIII. CAPITAL PROJECTS FUNDS

ESTIMATED REVENUES		Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds (Roadmark)	330 Section 1011.1415 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	399 ARRA Economic Stimulus Projects
<b>FEDERAL SOURCES:</b>													
Other Federal Through State		3290											
Total Federal Sources		3200											
<b>STATE SOURCES:</b>													
CO & DS Distributed		3321											
Interest on Undistributed CO & DS		3325											
Rising Commission Funds		3341											
Public Education Capital Outlay (PECO)		3391	951,392.00				951,392.00						
Autism First Program		3392											
School Infrastructure Thrift Program		3393											
Efficient Schools Program		3394											
Smart Schools Small County Asset Program		3395											
Class Size Reduction Capital Funds		3396											
Charter School Capital Outlay Finding		3397	497,039.00				497,039.00						
Other Miscellaneous State Revenue		3399											
Total State Sources		3300	1,448,431.00				1,448,431.00						
<b>LOCAL SOURCES:</b>													
District Local Capital Improvement Tax		3413	36,197,063.00							36,197,063.00			
Local Sales Tax		3418	21,365,688.00									21,365,688.00	
Tax Redemption		3421											
Interest, Including Profit on Investment		3430	213,673.00									213,673.00	
Gifts, Grants, and Bequests		3440											
Miscellaneous Local Sources		3490	3,900,000.00									3,900,000.00	
Impact Fees		3496											
Refund of Prior Year Expenditures		3497											
Total Local Sources		3400	61,674,424.00							36,197,063.00		25,479,361.00	
<b>TOTAL ESTIMATED REVENUES</b>			63,122,855.00				1,448,431.00			36,197,063.00		25,479,361.00	
<b>OTHER FINANCING SOURCES</b>													
Sale of Bonds		3710											
Sale of Capital Assets		3720											
Lease Recoveries		3740											
Proceeds of Certificates of Participation		3750											
<i>Transfers In</i>													
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			
<b>TOTAL OTHER FINANCING SOURCES</b>			300,000.00							300,000.00			
Fund Balances, July 1, 2009		2800	227,340,960.00		124,910.00		25,376,253.00		7,417,569.00	19,321,563.00		172,957,679.00	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES</b>			290,765,815.00	2,162,986.00	124,910.00		26,824,684.00		7,417,569.00	55,818,626.00		198,417,040.00	

SECTION VIII. CAPITAL PROJECTS FUNDS (Continued)

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 1011.7(2)	380 Voted Capital Improvements	390 Other Capital Projects	399 ARRA Economic Stimulus Projects
<i>Appropriations (Functions 740/9200)</i>													
Library Books (New Libraries)		610											
Audio-Visual Materials (Non-Consumable)		620	35,000.00							35,000.00			
Buildings and Fixed Equipment		630	81,237,074.00				6,215,761.00			400,970.00		74,620,343.00	
Furniture, Fixtures, and Equipment		640	19,486,996.00	97,496.00			54,500.00			4,055,000.00		15,280,000.00	
Motor Vehicles (Including Buses)		650	100,000.00							100,000.00			
Land		660	10,150,000.00									10,150,000.00	
Improvements Other Than Buildings		670	1,198,503.00				305,085.00			722,655.00		170,753.00	
Remodeling and Renovations		680	23,709,619.00				2,900,510.00			4,112,051.00		16,697,058.00	
Computer Software		690	535,000.00							535,000.00			
Redemption of Principal		710											
Interest		720											
Dues and Fees		730											
<b>TOTAL APPROPRIATIONS</b>			136,452,192.00	97,496.00			9,475,856.00			9,960,686.00		116,918,154.00	
<b>OTHER FINANCING USES:</b>													
<i>Transfer Out: (Function 9700)</i>													
To General Fund		910	14,504,495.00							14,007,456.00			
To Debt Service Funds		920	38,541,649.00				497,039.00			24,542,899.00		13,998,750.00	
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	53,246,144.00				497,039.00			38,750,355.00		13,998,750.00	
<b>TOTAL OTHER FINANCING USES</b>			53,246,144.00				497,039.00			38,750,355.00		13,998,750.00	
Fund Balances, June 30, 2010		2700	101,067,479.00	2,065,490.00	124,910.00		16,851,789.00		7,417,569.00	7,107,585.00		67,500,136.00	
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES</b>			290,765,815.00	2,162,986.00	124,910.00		26,824,684.00		7,417,569.00	55,818,626.00		198,417,040.00	



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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For Fiscal Year Ending June 30, 2010

SECTION IX. 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	
<b>TOTAL ESTIMATED REVENUES</b>		
<b>OTHER FINANCING SOURCES:</b>		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
From Special Revenue Funds	3640	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2009	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE</b>		
<b>APPROPRIATIONS</b>		
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	7400	
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	
Debt Service	9200	
Other Capital Outlay	9300	
<b>TOTAL APPROPRIATIONS</b>		
<b>OTHER FINANCING USES</b>		
<i>Transfers Out: (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Projects Funds	930	
To Special Revenue Funds	940	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
<b>TOTAL OTHER FINANCING USES</b>		
Fund Balance, June 30, 2010	2700	
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE</b>		

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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SECTION X. 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
<b>OPERATING REVENUES:</b>									
Charges for Services	3481	9,812,037.00						9,812,037.00	
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenues	3489								
Total Operating Revenues		9,812,037.00						9,812,037.00	
<b>NONOPERATING REVENUES:</b>									
Interest, Including Profit on Investment	3430	5,000.00							
Gifts, Grants, and Bequests	3440							5,000.00	
Other Miscellaneous Local Sources	3495	1,200.00							
Loss Recoveries	3740							1,200.00	
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues		6,200.00						6,200.00	
<b>Transfers In:</b>									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects 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, 2009	2880	2,951,655.00						2,951,655.00	
<b>TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS</b>		12,769,892.00						12,769,892.00	
<b>ESTIMATED EXPENSES</b>	Object								
<b>OPERATING EXPENSES: (Function 9900)</b>									
Salaries	100	5,992,248.00						5,992,248.00	
Employee Benefits	200	2,410,915.00						2,410,915.00	
Purchased Services	300	489,275.00						489,275.00	
Energy Services	400	686,702.00						686,702.00	
Materials and Supplies	500	374,550.00						374,550.00	
Capital Outlay	600	60,235.00						60,235.00	
Other Expenses (including depreciation)	700	549,267.00						549,267.00	
Total Operating Expenses		10,563,192.00						10,563,192.00	
<b>NONOPERATING EXPENSES: (Function 9900)</b>									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
<b>Transfers Out: (Function 9700)</b>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects 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, 2010	2780	2,206,700.00						2,206,700.00	
<b>TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS</b>		12,769,892.00						12,769,892.00	

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DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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SECTION XI. INTERNAL SERVICE FUNDS

SECTION XI. INTERNAL SERVICE FUNDS										Page
ESTIMATED REVENUES										791
OPERATING REVENUES:										Other Internal Service
Charges for Services	Account Number	Totals	711 Self Insurance	712 Self Insurance	713 Self Insurance	714 Self Insurance	715 Self Insurance	731 Consortium Programs		
Charges for Sales	3481	14,735,480.00							14,735,480.00	
Premium Revenue	3482									
Other Operating Revenue	3484	70,515,071.00	5,476,200.00	1,224,740.00	11,507,456.00		52,306,675.00			
Total Operating Revenues	3489	673,000.00			335,000.00				338,000.00	
NONOPERATING REVENUES:		85,923,551.00	5,476,200.00	1,224,740.00	11,842,456.00		52,306,675.00		15,073,480.00	
Interest, Including Profit on Investment	3430	678,860.00	2,000.00	15,000.00	225,000.00	339,860.00	16,000.00		81,000.00	
Gifts, Grants, and Bequests	3440	105,000.00	105,000.00							
Other Miscellaneous Local Sources	3495									
Loss Recoveries	3740	75,000.00			75,000.00					
Gain on Disposition of Assets	3780		107,000.00	15,000.00	300,000.00	339,860.00	16,000.00		81,000.00	
Total Nonoperating Revenues		858,860.00								
Transfers In:										
From General Fund	3610									
From Debt Service Funds	3620									
From Capital Projects Funds	3630	200,000.00			200,000.00					
From Special Revenue Funds	3640									
Interfund Transfers (Internal Service Funds Only)	3650									
From Permanent Fund	3660									
From Enterprise Funds	3690									
Total Transfers In	3600	200,000.00			200,000.00					
Net Assets, July 1, 2009	2880	32,386,214.00	46,820.00	1,278,812.00	21,411,950.00	24,327.00	1,449,318.00		8,174,987.00	
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS										23,329,467.00
ESTIMATED EXPENSES										
OPERATING EXPENSES: (Function 9900)										
Salaries	100	1,269,242.00	433,199.00		246,442.00	86,674.00			502,927.00	
Employee Benefits	200	362,729.00	124,568.00		63,649.00	22,865.00			151,647.00	
Purchased Services	300	17,167,305.00	4,883,605.00	1,224,740.00	4,755,010.00	84,620.00	3,914,640.00		2,304,690.00	
Energy Services	400	11,822,839.00							11,822,839.00	
Materials and Supplies	500	248,260.00	3,130.00		6,325.00	200.00			238,605.00	
Capital Outlay	600	106,468.00	873.00		3,725.00	100.00			101,770.00	
Other Expenses (including depreciation)	700	52,286,440.00	7,356.00		4,057,150.00	79,760.00	48,134,020.00		8,154.00	
Total Operating Expenses		83,263,283.00	5,452,731.00	1,224,740.00	9,132,301.00	274,219.00	52,048,660.00		15,130,632.00	
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 Projects Funds	930									
To Special Revenue Funds	940									
Interfund Transfers (Internal Service Funds Only)	950									
To Permanent Fund	960									
To Enterprise Funds	990									
Total Transfers Out	9700									
Net Assets, June 30, 2010	2780	36,105,342.00	177,289.00	1,293,812.00	24,622,105.00	89,968.00	1,723,333.00		8,198,835.00	
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS										23,329,467.00

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# **PART I**

## **GENERAL OPERATING FUND**

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

	2008-2009 BUDGET	2009-2010 BUDGET
ESTIMATED REVENUE:		
Federal	1,143,953	1,173,035
State - FEFP	210,112,420	197,002,425
State - Other	108,366,206	103,045,750
Local - Taxes	158,370,283	140,678,825
Local - Other	17,141,627	17,924,720
Non-Revenue Sources	185,000	185,000
Transfers In		14,504,495
RESERVES:		
Encumbrances	12,285,042	8,030,275
Categorical/Special Reserves	15,195,422	13,852,528
Unappropriated Fund Balance	<u>31,774,973</u>	<u>25,388,076</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>554,574,926</u></u>	<u><u>521,785,129</u></u>
APPROPRIATIONS:		
Salaries & Benefits	431,697,916	395,895,843
Purchased Services	39,486,359	44,203,683
Energy Services	17,793,546	18,655,692
Materials and Supplies	16,576,813	14,295,883
Capital Outlay	2,127,270	1,832,596
Other Expenses	1,251,599	1,186,005
Outgoing Transfers		
RESERVES:		
Encumbrances	12,047,291	8,030,275
Categorical/Special Reserves	10,897,671	12,373,351
Unappropriated Fund Balance	<u>22,696,461</u>	<u>25,311,801</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>554,574,926</u></u>	<u><u>521,785,129</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

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## 110 GENERAL OPERATING

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3191	ROTC	5910	ROTC - AIR FORCE	89,490
		5911	ROTC - ARMY	161,474
		5912	ROTC - NAVY	342,071
<b>TOTAL</b>	<b>ROTC</b>			<b>593,035</b>
3202	MEDICAID	5491	MEDICAID-ADMINISTRATIVE CLAIM	390,000
		5492	MEDICAID-FEE FOR SERVICE	190,000
<b>TOTAL</b>	<b>MEDICAID</b>			<b>580,000</b>
3310	FLORIDA EDUC FINANCE PRG (FEFP)	0000	BASIC	162,834,572
		2140	MEDIA & LIBRARY ALLOCATION	304,132
		2155	INST MATERIALS/TEXTBOOKS	4,815,231
		2156	SCIENCE LABORATORIES	83,129
		2162	GRADUATION ENHANCEMENT PROG	369,292
		2165	SUPPLEMENTAL READING INSTRUCT.	2,504,317
		2170	SAFE SCHOOLS	1,465,413
		2186	SUPPLEMENTAL ACADEMIC INST	17,543,082
		4530	MCKAY SCHOLARSHIPS	3,350,000
		5790	FLORIDA TEACHERS LEAD PROGRAM	851,562
		6181	EXPANDED DUAL ENROLLMENT	85,423
		7115	TRANSPORTATION REVENUE	14,134,075
<b>TOTAL</b>	<b>FLORIDA EDUC FINANCE PRG (FEFP)</b>			<b>208,340,228</b>
3315	WORKFORCE DEVELOPMENT	0000	BASIC	3,210,363
3317	PERFORMANCE BASED INCENTIVES	2668	VOC PERFORMANCE BASED INCENT	57,053
3318	ADULT DISABILITY	5200	ADULT W/DISABILITIES, S.A. #27	14,642
3323	CO&DS WITHHELD/ADMIN EXPENSE	4501	CO & DS	40,817
3342	STATE FOREST FUNDS	0000	BASIC	4,000
3343	STATE LICENSE FUNDS	0000	BASIC	420,000
3355	CLASS SIZE REDUCT/ALLOC	2160	CLASS SIZE REDUCT/ALLOC	70,739,984
3361	SCHOOL RECOGNITION/MERIT SCHLS	5820	FLORIDA SCHOOL RECOGNITION	2,655,187
3363	EXCELLENT TEACHING PROGRAM	5791	NATL BRD PROF TCHG STDS BONUS	1,015,140
3399	OTHER MISCELLANEOUS STATE REV	2660	FUEL TAX REFUND	125,000
		5502	SCHOOL SUPPLEMENTAL HEALTH	137,177
		5503	FULL SERVICE SCHOOL	139,245
		5520	BOYS & GIRLS CLUB	29,940
		5580	TOBACCO PREVENT & INTERV YR 3	29,959

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3399	OTHER MISCELLANEOUS STATE REV	5611	CEO LEADERSHIP DEVELOPMENT	7,625
		6750	FIRN	92,000
TOTAL	OTHER MISCELLANEOUS STATE REV			560,946
3411	DISTRICT SCHOOL TAXES	0000	BASIC	140,678,825
3421	TAX REDEMPTIONS	0000	BASIC	130,000
3423	EXCESS FEES	0000	BASIC	15,000
3431	INTEREST ON INVESTMENTS	0000	BASIC	350,000
3462	POSTSECON VOCATION COURSE FEES	0000	BASIC	25,000
3492	TRANSPORTATION SERV/SCH ACTIVI	0000	BASIC	600,000
3494	RECEIPT OF FEDERAL INDIRECT CO	0000	BASIC	1,000,000
3495	OTHER MISC LOCAL SOURCES	0000	BASIC	14,613,000
		4515	DRIVERS EDUCATION SAF	140,000
		4601	PLACE - REIMBURSE TO 110	687,000
		5021	PASCO ED FOUND SCIENCE FAIR	8,000
		5039	PROGRESS ENERGY/PASCO ED FOUND	62,775
		5410	DOE/DVR THIRD PARTY AGREEMENT	156,000
		5850	WATER RESOURCES ED PGM SWFWMD	35,645
		6075	GERMAN EXCHANGE PROGRAM	6,000
		6225	NSF CHECK FEES	300
		6250	DEALER'S TAX CREDIT ALLOWANCES	12,000
		7018	MICROSOFT DISKS	8,000
		7020	ATHLETIC INSURANCE	76,000
TOTAL	OTHER MISC LOCAL SOURCES			15,804,720
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	14,007,456
3733	SALE OF EQUIPMENT	0000	BASIC	185,000
3996	CATEGORICALS	9999	FUND BALANCE	13,852,528
3998	ENCUMBRANCES	9999	FUND BALANCE	8,030,275
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	24,821,919



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	174
		0500	MATERIALS AND SUPPLIES	30,135
		0700	OTHER EXPENSES	11,991
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>42,300</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,051,930
		0200	EMPLOYEE BENEFITS	316,199
		0500	MATERIALS AND SUPPLIES	1,680
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,369,809</b>
5200	EXCEPTIONAL	0100	SALARIES	264,780
		0200	EMPLOYEE BENEFITS	76,408
		0500	MATERIALS AND SUPPLIES	350
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>341,538</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,086</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	174
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,798</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	11,397
		0200	EMPLOYEE BENEFITS	3,378
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>14,775</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	2,400
		0600	CAPITAL OUTLAY	5,580
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>21,631</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	230,781
		0200	EMPLOYEE BENEFITS	66,048
		0300	PURCHASED SERVICES	8,120

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0500	MATERIALS AND SUPPLIES	2,500
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			314,678
7900	OPERATION OF PLANT	0100	SALARIES	156,356
		0200	EMPLOYEE BENEFITS	57,120
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	4,625
TOTAL	OPERATION OF PLANT			218,601
TOTAL	RODNEY B COX ELEMENTARY			2,434,867

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	566
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	75,669
		0600	CAPITAL OUTLAY	7,100
		0700	OTHER EXPENSES	39,000
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>135,535</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,595,607
		0200	EMPLOYEE BENEFITS	746,079
		0500	MATERIALS AND SUPPLIES	2,494
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,344,180</b>
5200	EXCEPTIONAL	0100	SALARIES	525,653
		0200	EMPLOYEE BENEFITS	151,523
		0500	MATERIALS AND SUPPLIES	755
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>677,931</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	380,803
		0200	EMPLOYEE BENEFITS	109,748
		0500	MATERIALS AND SUPPLIES	508
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>491,059</b>
6120	GUIDANCE SERVICES	0100	SALARIES	280,810
		0200	EMPLOYEE BENEFITS	87,070
		0300	PURCHASED SERVICES	80
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>368,260</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	236
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,860</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	5,007
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>21,891</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	23,334

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
TOTAL	INSTRUCTIONAL MEDIA SERVICES			41,085
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
		0500	MATERIALS AND SUPPLIES	567
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			57,778
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
TOTAL	INSTRUCTIONAL STAFF TRAINING			12,639
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	474,310
		0200	EMPLOYEE BENEFITS	144,591
		0300	PURCHASED SERVICES	24,100
		0500	MATERIALS AND SUPPLIES	3,326
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			654,056
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	360,831
		0200	EMPLOYEE BENEFITS	123,464
		0500	MATERIALS AND SUPPLIES	11,700
		0600	CAPITAL OUTLAY	900
TOTAL	OPERATION OF PLANT			496,895
TOTAL	PASCO HIGH			6,357,320

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	258
		0500	MATERIALS AND SUPPLIES	40,629
		0700	OTHER EXPENSES	17,784
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>58,671</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,689,553
		0200	EMPLOYEE BENEFITS	499,900
		0500	MATERIALS AND SUPPLIES	2,724
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,192,177</b>
5200	EXCEPTIONAL	0100	SALARIES	142,141
		0200	EMPLOYEE BENEFITS	44,375
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>186,516</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,086</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,924</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	3,975
		0600	CAPITAL OUTLAY	8,964
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>26,590</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	10,615
		0500	MATERIALS AND SUPPLIES	5,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	1,550
		0700	OTHER EXPENSES	7,429
TOTAL	SCHOOL ADMINISTRATION			323,217
7900	OPERATION OF PLANT	0100	SALARIES	144,357
		0200	EMPLOYEE BENEFITS	48,618
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	7,200
		0600	CAPITAL OUTLAY	483
TOTAL	OPERATION OF PLANT			201,158
TOTAL	TRINITY ELEMENTARY SCHOOL			3,112,629

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057 SEVEN SPRINGS MIDDLE				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	614
		0300	PURCHASED SERVICES	3,280
		0500	MATERIALS AND SUPPLIES	80,230
		0600	CAPITAL OUTLAY	4,868
		0700	OTHER EXPENSES	42,328
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>131,320</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,828,046
		0200	EMPLOYEE BENEFITS	821,154
		0500	MATERIALS AND SUPPLIES	2,734
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,651,934</b>
5200	EXCEPTIONAL	0100	SALARIES	796,947
		0200	EMPLOYEE BENEFITS	235,955
		0300	PURCHASED SERVICES	38,443
		0500	MATERIALS AND SUPPLIES	3,850
		0600	CAPITAL OUTLAY	1,500
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>1,076,695</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	226,670
		0200	EMPLOYEE BENEFITS	65,332
		0500	MATERIALS AND SUPPLIES	1,650
		0600	CAPITAL OUTLAY	300
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>293,952</b>
6120	GUIDANCE SERVICES	0100	SALARIES	189,313
		0200	EMPLOYEE BENEFITS	61,359
		0500	MATERIALS AND SUPPLIES	400
		0600	CAPITAL OUTLAY	100
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>251,172</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	450
		0600	CAPITAL OUTLAY	50
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,124</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	5,007
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>21,891</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0057 SEVEN SPRINGS MIDDLE</b>				
6200	INSTRUCTIONAL MEDIA SERVICES	0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	5,574
		0600	CAPITAL OUTLAY	24,500
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>43,725</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	11,284
		0200	EMPLOYEE BENEFITS	2,955
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>14,239</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	408,581
		0200	EMPLOYEE BENEFITS	117,690
		0300	PURCHASED SERVICES	21,695
		0500	MATERIALS AND SUPPLIES	8,482
		0600	CAPITAL OUTLAY	800
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>564,477</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	278,543
		0200	EMPLOYEE BENEFITS	101,933
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	10,450
		0600	CAPITAL OUTLAY	1,000
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>392,926</b>
<b>TOTAL</b>	<b>SEVEN SPRINGS MIDDLE</b>			<b>6,539,487</b>



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0059 DENHAM OAKS ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	346
		0500	MATERIALS AND SUPPLIES	54,016
		0700	OTHER EXPENSES	23,847
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>78,209</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,070,892
		0200	EMPLOYEE BENEFITS	619,555
		0500	MATERIALS AND SUPPLIES	3,284
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,693,731</b>
5200	EXCEPTIONAL	0100	SALARIES	591,428
		0200	EMPLOYEE BENEFITS	177,302
		0500	MATERIALS AND SUPPLIES	1,615
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>770,345</b>
6120	GUIDANCE SERVICES	0100	SALARIES	98,971
		0200	EMPLOYEE BENEFITS	32,716
		0500	MATERIALS AND SUPPLIES	210
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>131,897</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	400
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,024</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	1,500
		0600	CAPITAL OUTLAY	13,099
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>29,250</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	17,728
		0200	EMPLOYEE BENEFITS	5,154
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>22,882</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769
		0200	EMPLOYEE BENEFITS	5,512
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>25,281</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0059 DENHAM OAKS ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	12,615
		0500	MATERIALS AND SUPPLIES	7,518
		0600	CAPITAL OUTLAY	275
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			326,260
7900	OPERATION OF PLANT	0100	SALARIES	199,559
		0200	EMPLOYEE BENEFITS	68,347
		0500	MATERIALS AND SUPPLIES	8,000
TOTAL	OPERATION OF PLANT			275,906
TOTAL	DENHAM OAKS ELEMENTARY			4,390,436

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	231
		0500	MATERIALS AND SUPPLIES	36,662
		0700	OTHER EXPENSES	15,948
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>52,841</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,336,854
		0200	EMPLOYEE BENEFITS	398,243
		0500	MATERIALS AND SUPPLIES	2,352
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,737,449</b>
5200	EXCEPTIONAL	0100	SALARIES	403,393
		0200	EMPLOYEE BENEFITS	116,374
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>519,767</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
		0500	MATERIALS AND SUPPLIES	50
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,843</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	400
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,024</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	2,954
		0200	EMPLOYEE BENEFITS	875
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>3,829</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	11,122
		0600	CAPITAL OUTLAY	50
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>24,823</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	235,503
		0200	EMPLOYEE BENEFITS	69,438
		0300	PURCHASED SERVICES	9,600
		0500	MATERIALS AND SUPPLIES	4,200
		0600	CAPITAL OUTLAY	18
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			325,988
7900	OPERATION OF PLANT	0100	SALARIES	143,323
		0200	EMPLOYEE BENEFITS	51,766
		0300	PURCHASED SERVICES	10
		0500	MATERIALS AND SUPPLIES	8,740
		0600	CAPITAL OUTLAY	250
TOTAL	OPERATION OF PLANT			204,089
TOTAL	CHESTER W TAYLOR ELEMENTARY			3,050,515

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0061 PASCO ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	229
		0500	MATERIALS AND SUPPLIES	41,582
		0700	OTHER EXPENSES	15,808
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>57,619</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,476,508
		0200	EMPLOYEE BENEFITS	445,041
		0500	MATERIALS AND SUPPLIES	2,532
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,924,081</b>
5200	EXCEPTIONAL	0100	SALARIES	198,703
		0200	EMPLOYEE BENEFITS	57,352
		0500	MATERIALS AND SUPPLIES	1,250
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>257,305</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
		0500	MATERIALS AND SUPPLIES	210
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,296</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	210
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,834</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	12,663
		0200	EMPLOYEE BENEFITS	3,754
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>16,417</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	27
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	9,000
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>25,678</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	110
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0061 PASCO ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	235,791
		0200	EMPLOYEE BENEFITS	66,925
		0300	PURCHASED SERVICES	12,313
		0500	MATERIALS AND SUPPLIES	1,570
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			323,828
7900	OPERATION OF PLANT	0100	SALARIES	200,471
		0200	EMPLOYEE BENEFITS	64,909
		0500	MATERIALS AND SUPPLIES	4,330
TOTAL	OPERATION OF PLANT			269,710
TOTAL	PASCO ELEMENTARY			2,986,529

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063 WESLEY CHAPEL HIGH				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	603
		0300	PURCHASED SERVICES	30,718
		0500	MATERIALS AND SUPPLIES	77,398
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	41,600
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>150,619</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,793,591
		0200	EMPLOYEE BENEFITS	811,219
		0500	MATERIALS AND SUPPLIES	2,508
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,607,318</b>
5200	EXCEPTIONAL	0100	SALARIES	708,176
		0200	EMPLOYEE BENEFITS	209,642
		0500	MATERIALS AND SUPPLIES	825
		0600	CAPITAL OUTLAY	25
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>918,668</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	244,803
		0200	EMPLOYEE BENEFITS	70,556
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>315,659</b>
6120	GUIDANCE SERVICES	0100	SALARIES	279,848
		0200	EMPLOYEE BENEFITS	86,799
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>366,847</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	5,007
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>21,891</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	2,101
		0500	MATERIALS AND SUPPLIES	5,200
		0600	CAPITAL OUTLAY	20,287
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>41,239</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063 WESLEY CHAPEL HIGH				
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	88,646
		0200	EMPLOYEE BENEFITS	25,778
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>114,424</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769
		0200	EMPLOYEE BENEFITS	5,512
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>25,281</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	512,801
		0200	EMPLOYEE BENEFITS	146,194
		0300	PURCHASED SERVICES	24,350
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>696,574</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	263,563
		0200	EMPLOYEE BENEFITS	107,384
		0500	MATERIALS AND SUPPLIES	19,314
		0600	CAPITAL OUTLAY	1,000
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>391,261</b>
9100	COMMUNITY SERVICES	0100	SALARIES	39,660
		0200	EMPLOYEE BENEFITS	18,743
		0300	PURCHASED SERVICES	106,897
		0500	MATERIALS AND SUPPLIES	1,875
		0600	CAPITAL OUTLAY	3,100
		0700	OTHER EXPENSES	15,600
<b>TOTAL</b>	<b>COMMUNITY SERVICES</b>			<b>185,875</b>
<b>TOTAL</b>	<b>WESLEY CHAPEL HIGH</b>			<b>6,891,431</b>



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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	202
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	33,332
		0600	CAPITAL OUTLAY	75
		0700	OTHER EXPENSES	13,910
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>47,869</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,323,355
		0200	EMPLOYEE BENEFITS	397,625
		0500	MATERIALS AND SUPPLIES	2,052
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,723,032</b>
5200	EXCEPTIONAL	0100	SALARIES	157,270
		0200	EMPLOYEE BENEFITS	45,330
		0500	MATERIALS AND SUPPLIES	400
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>203,000</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,186</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,924</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	8,442
		0200	EMPLOYEE BENEFITS	2,502
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>10,944</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	1,747
		0600	CAPITAL OUTLAY	8,000
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>23,398</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	8,265
		0500	MATERIALS AND SUPPLIES	1,300
		0600	CAPITAL OUTLAY	175
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			315,592
7900	OPERATION OF PLANT	0100	SALARIES	156,676
		0200	EMPLOYEE BENEFITS	55,278
		0300	PURCHASED SERVICES	25
		0500	MATERIALS AND SUPPLIES	8,270
		0600	CAPITAL OUTLAY	400
TOTAL	OPERATION OF PLANT			220,649
TOTAL	JAMES M. MARLOWE ELEMENTARY			2,656,245

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0069 CHASCO MIDDLE SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	388
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	49,068
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	26,780
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>79,916</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,811,648
		0200	EMPLOYEE BENEFITS	525,432
		0500	MATERIALS AND SUPPLIES	1,634
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,338,714</b>
5200	EXCEPTIONAL	0100	SALARIES	380,258
		0200	EMPLOYEE BENEFITS	109,660
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>489,918</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>233,601</b>
6120	GUIDANCE SERVICES	0100	SALARIES	131,962
		0200	EMPLOYEE BENEFITS	43,624
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>175,586</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	12,662
		0200	EMPLOYEE BENEFITS	3,752
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>16,414</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	13,974
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>31,625</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0069 CHASCO MIDDLE SCHOOL				
TOTAL	INSTRUCTIONAL STAFF TRAINING			12,639
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	351,738
		0200	EMPLOYEE BENEFITS	102,611
		0300	PURCHASED SERVICES	13,245
		0500	MATERIALS AND SUPPLIES	6,406
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	7,729
TOTAL	SCHOOL ADMINISTRATION			483,229
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	192,955
		0200	EMPLOYEE BENEFITS	65,266
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	9,000
		0600	CAPITAL OUTLAY	2,000
TOTAL	OPERATION OF PLANT			270,221
TOTAL	CHASCO MIDDLE SCHOOL			4,171,308

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	229
		0500	MATERIALS AND SUPPLIES	32,256
		0700	OTHER EXPENSES	15,782
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>48,267</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,561,180
		0200	EMPLOYEE BENEFITS	466,174
		0500	MATERIALS AND SUPPLIES	2,376
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,029,730</b>
5200	EXCEPTIONAL	0100	SALARIES	207,660
		0200	EMPLOYEE BENEFITS	59,946
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>267,606</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,793</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	3,500
		0600	CAPITAL OUTLAY	7,286
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>24,937</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	9,380
		0500	MATERIALS AND SUPPLIES	10,927
		0600	CAPITAL OUTLAY	10
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>326,169</b>
7900	OPERATION OF PLANT	0100	SALARIES	179,865

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	61,080
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	8,000
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			249,545
TOTAL	CHASCO ELEMENTARY SCHOOL			3,070,322

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071 PASCO MIDDLE				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	327
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	41,662
		0700	OTHER EXPENSES	22,568
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>67,287</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,439,909
		0200	EMPLOYEE BENEFITS	418,285
		0500	MATERIALS AND SUPPLIES	1,366
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,859,560</b>
5200	EXCEPTIONAL	0100	SALARIES	430,007
		0200	EMPLOYEE BENEFITS	130,679
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>560,886</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
		0500	MATERIALS AND SUPPLIES	400
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>234,001</b>
6120	GUIDANCE SERVICES	0100	SALARIES	114,703
		0200	EMPLOYEE BENEFITS	35,471
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>150,274</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,724</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	12,663
		0200	EMPLOYEE BENEFITS	3,754
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>16,417</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	900
		0500	MATERIALS AND SUPPLIES	1,011
		0600	CAPITAL OUTLAY	13,115
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>28,677</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0071 PASCO MIDDLE</b>				
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	331,104
		0200	EMPLOYEE BENEFITS	99,000
		0300	PURCHASED SERVICES	13,235
		0500	MATERIALS AND SUPPLIES	5,570
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>456,138</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	239,898
		0200	EMPLOYEE BENEFITS	66,010
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	8,100
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>315,008</b>
<b>TOTAL</b>	<b>PASCO MIDDLE</b>			<b>3,797,893</b>



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	192
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	32,440
		0700	OTHER EXPENSES	13,208
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>46,440</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,228,157
		0200	EMPLOYEE BENEFITS	370,191
		0500	MATERIALS AND SUPPLIES	2,048
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,600,396</b>
5200	EXCEPTIONAL	0100	SALARIES	136,001
		0200	EMPLOYEE BENEFITS	39,196
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>175,197</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,386</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,924</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	5,007
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>21,891</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	1,400
		0500	MATERIALS AND SUPPLIES	2,400
		0600	CAPITAL OUTLAY	5,928
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>23,379</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	7,780
		0500	MATERIALS AND SUPPLIES	400
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			314,032
7900	OPERATION OF PLANT	0100	SALARIES	130,786
		0200	EMPLOYEE BENEFITS	48,398
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	9,900
TOTAL	OPERATION OF PLANT			189,184
TOTAL	SUNRAY ELEMENTARY SCHOOL			2,482,480

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	752
		0300	PURCHASED SERVICES	65,754
		0500	MATERIALS AND SUPPLIES	118,328
		0600	CAPITAL OUTLAY	1,836
		0700	OTHER EXPENSES	51,896
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>238,566</b>
5100	COMPARABILITY, K-12	0100	SALARIES	3,503,651
		0200	EMPLOYEE BENEFITS	1,007,648
		0500	MATERIALS AND SUPPLIES	3,648
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>4,514,947</b>
5200	EXCEPTIONAL	0100	SALARIES	820,112
		0200	EMPLOYEE BENEFITS	242,064
		0500	MATERIALS AND SUPPLIES	2,264
		0600	CAPITAL OUTLAY	264
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>1,064,704</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	344,538
		0200	EMPLOYEE BENEFITS	99,300
		0500	MATERIALS AND SUPPLIES	948
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>444,786</b>
6120	GUIDANCE SERVICES	0100	SALARIES	306,699
		0200	EMPLOYEE BENEFITS	99,301
		0500	MATERIALS AND SUPPLIES	690
		0600	CAPITAL OUTLAY	100
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>406,790</b>
6130	HEALTH SERVICES	0100	SALARIES	22,330
		0200	EMPLOYEE BENEFITS	11,606
		0500	MATERIALS AND SUPPLIES	750
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>34,686</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
		0300	PURCHASED SERVICES	1,220
		0500	MATERIALS AND SUPPLIES	4,184
		0600	CAPITAL OUTLAY	34,724
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>67,433</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
6300	INSTRUCTIONAL & CURR DEV SRVS	0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>27,305</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	534,572
		0200	EMPLOYEE BENEFITS	160,271
		0300	PURCHASED SERVICES	32,400
		0500	MATERIALS AND SUPPLIES	6,200
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>741,172</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	390,434
		0200	EMPLOYEE BENEFITS	142,787
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	11,456
		0600	CAPITAL OUTLAY	1,600
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>546,877</b>
<b>TOTAL</b>	<b>J W MITCHELL HIGH SCHOOL</b>			<b>8,173,616</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0074 CENTENNIAL MIDDLE				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	312
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	37,196
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	21,507
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>61,845</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,417,140
		0200	EMPLOYEE BENEFITS	408,449
		0500	MATERIALS AND SUPPLIES	1,268
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,826,857</b>
5200	EXCEPTIONAL	0100	SALARIES	270,549
		0200	EMPLOYEE BENEFITS	77,984
		0500	MATERIALS AND SUPPLIES	520
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>349,053</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
		0500	MATERIALS AND SUPPLIES	320
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>233,921</b>
6120	GUIDANCE SERVICES	0100	SALARIES	106,073
		0200	EMPLOYEE BENEFITS	31,394
		0500	MATERIALS AND SUPPLIES	160
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>137,627</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	80
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,704</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	12,663
		0200	EMPLOYEE BENEFITS	3,754
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>16,417</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	30
		0500	MATERIALS AND SUPPLIES	1,700
		0600	CAPITAL OUTLAY	12,218
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>27,599</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0074 CENTENNIAL MIDDLE				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	345,002
		0200	EMPLOYEE BENEFITS	109,130
		0300	PURCHASED SERVICES	12,000
		0500	MATERIALS AND SUPPLIES	5,466
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	7,729
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>481,327</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,520
7900	OPERATION OF PLANT	0100	SALARIES	141,102
		0200	EMPLOYEE BENEFITS	50,575
		0500	MATERIALS AND SUPPLIES	7,000
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>198,677</b>
<b>TOTAL</b>	<b>CENTENNIAL MIDDLE</b>			<b>3,373,198</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
5000	INSTRUCTION	0100	SALARIES	103,768
		0200	EMPLOYEE BENEFITS	39,548
		0300	PURCHASED SERVICES	17,528
		0500	MATERIALS AND SUPPLIES	18,900
		0600	CAPITAL OUTLAY	1,700
		0700	OTHER EXPENSES	15,896
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>197,340</b>
5100	COMPARABILITY, K-12	0100	SALARIES	423,634
		0200	EMPLOYEE BENEFITS	142,906
		0500	MATERIALS AND SUPPLIES	370
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>566,910</b>
5200	EXCEPTIONAL	0100	SALARIES	543,120
		0200	EMPLOYEE BENEFITS	174,085
		0300	PURCHASED SERVICES	60
		0500	MATERIALS AND SUPPLIES	3,920
		0600	CAPITAL OUTLAY	150
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>721,335</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	45,334
		0200	EMPLOYEE BENEFITS	13,066
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	600
		0600	CAPITAL OUTLAY	100
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>59,300</b>
6120	GUIDANCE SERVICES	0100	SALARIES	203,126
		0200	EMPLOYEE BENEFITS	62,029
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>265,155</b>
6130	HEALTH SERVICES	0100	SALARIES	61,105
		0200	EMPLOYEE BENEFITS	20,956
		0500	MATERIALS AND SUPPLIES	43
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>82,104</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,158
		0600	CAPITAL OUTLAY	7,900
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>9,158</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	88,646

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0081 MOORE-MICKENS EDUCATION CENTER</b>				
6300	INSTRUCTIONAL & CURR DEV SRVS	0200	EMPLOYEE BENEFITS	25,778
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>114,424</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	2,471
		0200	EMPLOYEE BENEFITS	688
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>3,159</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	13,736
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>62,902</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	410,130
		0200	EMPLOYEE BENEFITS	117,704
		0300	PURCHASED SERVICES	9,765
		0700	OTHER EXPENSES	2,009
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>539,608</b>
7900	OPERATION OF PLANT	0100	SALARIES	174,974
		0200	EMPLOYEE BENEFITS	64,290
		0300	PURCHASED SERVICES	225
		0500	MATERIALS AND SUPPLIES	5,171
		0600	CAPITAL OUTLAY	150
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>244,810</b>
<b>TOTAL</b>	<b>MOORE-MICKENS EDUCATION CENTER</b>			<b>2,866,205</b>



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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0082 OAKSTEAD ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	441
		0500	MATERIALS AND SUPPLIES	62,294
		0600	CAPITAL OUTLAY	10,000
		0700	OTHER EXPENSES	30,430
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>103,165</b>
5100	COMPARABILITY, K-12	0100	SALARIES	3,200,143
		0200	EMPLOYEE BENEFITS	951,506
		0500	MATERIALS AND SUPPLIES	4,764
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>4,156,413</b>
5200	EXCEPTIONAL	0100	SALARIES	427,777
		0200	EMPLOYEE BENEFITS	126,800
		0500	MATERIALS AND SUPPLIES	950
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>555,527</b>
6120	GUIDANCE SERVICES	0100	SALARIES	131,962
		0200	EMPLOYEE BENEFITS	43,624
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>176,086</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	1,000
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,624</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	51,970
		0200	EMPLOYEE BENEFITS	14,227
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>66,197</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	3,500
		0500	MATERIALS AND SUPPLIES	4,100
		0600	CAPITAL OUTLAY	15,029
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>36,280</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769
		0200	EMPLOYEE BENEFITS	5,512
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>25,281</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0082 OAKSTEAD ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	300,043
		0200	EMPLOYEE BENEFITS	85,865
		0300	PURCHASED SERVICES	19,365
		0500	MATERIALS AND SUPPLIES	5,087
		0600	CAPITAL OUTLAY	11,707
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			429,296
7900	OPERATION OF PLANT	0100	SALARIES	255,081
		0200	EMPLOYEE BENEFITS	87,584
		0500	MATERIALS AND SUPPLIES	10,000
TOTAL	OPERATION OF PLANT			352,665
TOTAL	OAKSTEAD ELEMENTARY			5,938,185

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	217
		0500	MATERIALS AND SUPPLIES	36,465
		0600	CAPITAL OUTLAY	75
		0700	OTHER EXPENSES	14,955
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>51,712</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,429,257
		0200	EMPLOYEE BENEFITS	428,150
		0500	MATERIALS AND SUPPLIES	2,140
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,859,547</b>
5200	EXCEPTIONAL	0100	SALARIES	276,963
		0200	EMPLOYEE BENEFITS	79,825
		0500	MATERIALS AND SUPPLIES	195
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>356,983</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
		0500	MATERIALS AND SUPPLIES	250
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>88,043</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,924</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	1,500
		0600	CAPITAL OUTLAY	8,665
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>23,816</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	110
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	9,650
		0500	MATERIALS AND SUPPLIES	2,750

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			318,452
7900	OPERATION OF PLANT	0100	SALARIES	163,199
		0200	EMPLOYEE BENEFITS	58,648
		0500	MATERIALS AND SUPPLIES	5,750
TOTAL	OPERATION OF PLANT			227,597
TOTAL	GULF HIGHLANDS ELEMENTARY			2,962,835

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	342
		0500	MATERIALS AND SUPPLIES	50,058
		0700	OTHER EXPENSES	23,566
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>73,966</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,543,532
		0200	EMPLOYEE BENEFITS	1,045,563
		0500	MATERIALS AND SUPPLIES	3,128
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,592,223</b>
5200	EXCEPTIONAL	0100	SALARIES	437,280
		0200	EMPLOYEE BENEFITS	129,488
		0500	MATERIALS AND SUPPLIES	700
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>567,468</b>
6120	GUIDANCE SERVICES	0100	SALARIES	81,712
		0200	EMPLOYEE BENEFITS	24,563
		0500	MATERIALS AND SUPPLIES	125
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>106,400</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	6,000
		0600	CAPITAL OUTLAY	8,858
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>28,509</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	500
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	251,714

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	74,843
		0300	PURCHASED SERVICES	12,721
		0500	MATERIALS AND SUPPLIES	8,100
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			354,607
7900	OPERATION OF PLANT	0100	SALARIES	125,591
		0200	EMPLOYEE BENEFITS	49,664
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	7,650
TOTAL	OPERATION OF PLANT			183,005
TOTAL	DOUBLE BRANCH ELEMENTARY SCHOO			4,955,592

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0085 TRINITY OAKS ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	281
		0300	PURCHASED SERVICES	700
		0500	MATERIALS AND SUPPLIES	46,818
		0600	CAPITAL OUTLAY	400
		0700	OTHER EXPENSES	19,360
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>67,559</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,850,489
		0200	EMPLOYEE BENEFITS	546,286
		0500	MATERIALS AND SUPPLIES	2,888
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,399,663</b>
5200	EXCEPTIONAL	0100	SALARIES	212,415
		0200	EMPLOYEE BENEFITS	64,577
		0500	MATERIALS AND SUPPLIES	650
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>277,642</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,186</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,824</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	1,700
		0600	CAPITAL OUTLAY	12,018
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>27,369</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	2,471
		0200	EMPLOYEE BENEFITS	688
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>3,159</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0085 TRINITY OAKS ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	11,580
		0500	MATERIALS AND SUPPLIES	4,187
		0700	OTHER EXPENSES	7,329
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>321,719</b>
7900	OPERATION OF PLANT	0100	SALARIES	164,520
		0200	EMPLOYEE BENEFITS	58,495
		0300	PURCHASED SERVICES	10
		0500	MATERIALS AND SUPPLIES	7,536
		0600	CAPITAL OUTLAY	20
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>230,581</b>
<b>TOTAL</b>	<b>TRINITY OAKS ELEMENTARY</b>			<b>3,496,564</b>



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	761
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	107,305
		0600	CAPITAL OUTLAY	1,690
		0700	OTHER EXPENSES	52,468
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>164,954</b>
5100	COMPARABILITY, K-12	0100	SALARIES	3,724,743
		0200	EMPLOYEE BENEFITS	1,076,833
		0500	MATERIALS AND SUPPLIES	3,470
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>4,805,046</b>
5200	EXCEPTIONAL	0100	SALARIES	523,494
		0200	EMPLOYEE BENEFITS	154,230
		0500	MATERIALS AND SUPPLIES	950
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>678,674</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	272,004
		0200	EMPLOYEE BENEFITS	78,398
		0500	MATERIALS AND SUPPLIES	2,400
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>352,802</b>
6120	GUIDANCE SERVICES	0100	SALARIES	246,665
		0200	EMPLOYEE BENEFITS	79,095
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>325,960</b>
6130	HEALTH SERVICES	0100	SALARIES	22,330
		0200	EMPLOYEE BENEFITS	11,606
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>33,936</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	21,105
		0200	EMPLOYEE BENEFITS	6,258
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>27,363</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	5,570
		0600	CAPITAL OUTLAY	32,500
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>51,821</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL</b>				
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769
		0200	EMPLOYEE BENEFITS	5,512
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>25,281</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	394,517
		0200	EMPLOYEE BENEFITS	115,229
		0300	PURCHASED SERVICES	27,015
		0500	MATERIALS AND SUPPLIES	15,016
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>559,006</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	221,067
		0200	EMPLOYEE BENEFITS	87,550
		0500	MATERIALS AND SUPPLIES	17,325
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>325,942</b>
<b>TOTAL</b>	<b>DR JOHN LONG MIDDLE SCHOOL</b>			<b>7,425,067</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	442
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	58,622
		0600	CAPITAL OUTLAY	790
		0700	OTHER EXPENSES	30,451
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>93,035</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,956,716
		0200	EMPLOYEE BENEFITS	567,240
		0500	MATERIALS AND SUPPLIES	1,780
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,525,736</b>
5200	EXCEPTIONAL	0100	SALARIES	484,409
		0200	EMPLOYEE BENEFITS	146,362
		0300	PURCHASED SERVICES	19,197
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>649,968</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>233,601</b>
6120	GUIDANCE SERVICES	0100	SALARIES	180,684
		0200	EMPLOYEE BENEFITS	57,283
		0500	MATERIALS AND SUPPLIES	200
		0600	CAPITAL OUTLAY	40
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>238,207</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	700
		0600	CAPITAL OUTLAY	100
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,424</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	15,196
		0200	EMPLOYEE BENEFITS	4,505
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>19,701</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	5,580
		0600	CAPITAL OUTLAY	14,000
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>33,231</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL</b>				
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	42,550
		0200	EMPLOYEE BENEFITS	12,373
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>54,923</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	346,686
		0200	EMPLOYEE BENEFITS	101,727
		0300	PURCHASED SERVICES	15,840
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	800
		0700	OTHER EXPENSES	7,429
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>476,482</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	180,670
		0200	EMPLOYEE BENEFITS	69,037
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	9,500
		0600	CAPITAL OUTLAY	250
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>259,707</b>
<b>TOTAL</b>	<b>PAUL R SMITH MIDDLE SCHOOL</b>			<b>4,637,475</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0090 WIREGRASS RANCH HIGH				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	802
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	129,068
		0600	CAPITAL OUTLAY	5,281
		0700	OTHER EXPENSES	55,276
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>203,627</b>
5100	COMPARABILITY, K-12	0100	SALARIES	3,818,139
		0200	EMPLOYEE BENEFITS	1,106,521
		0500	MATERIALS AND SUPPLIES	4,044
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>4,928,704</b>
5200	EXCEPTIONAL	0100	SALARIES	732,112
		0200	EMPLOYEE BENEFITS	236,929
		0300	PURCHASED SERVICES	19,197
		0500	MATERIALS AND SUPPLIES	1,650
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>989,888</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	426,138
		0200	EMPLOYEE BENEFITS	122,820
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>548,958</b>
6120	GUIDANCE SERVICES	0100	SALARIES	371,718
		0200	EMPLOYEE BENEFITS	120,843
		0500	MATERIALS AND SUPPLIES	1,200
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>493,761</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	21,106
		0200	EMPLOYEE BENEFITS	6,258
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>27,364</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	28,306
		0200	EMPLOYEE BENEFITS	12,652
		0300	PURCHASED SERVICES	4,400
		0500	MATERIALS AND SUPPLIES	8,800
		0600	CAPITAL OUTLAY	31,284
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>85,442</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0090 WIREGRASS RANCH HIGH				
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	28,306
		0200	EMPLOYEE BENEFITS	12,652
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>40,958</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	598,627
		0200	EMPLOYEE BENEFITS	176,614
		0300	PURCHASED SERVICES	34,470
		0500	MATERIALS AND SUPPLIES	2,587
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>819,527</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	245,635
		0200	EMPLOYEE BENEFITS	104,554
		0500	MATERIALS AND SUPPLIES	20,506
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>370,695</b>
<b>TOTAL</b>	<b>WIREGRASS RANCH HIGH</b>			<b>8,608,259</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	327
		0300	PURCHASED SERVICES	550
		0500	MATERIALS AND SUPPLIES	56,254
		0600	CAPITAL OUTLAY	950
		0700	OTHER EXPENSES	22,526
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>80,607</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,906,806
		0200	EMPLOYEE BENEFITS	565,792
		0500	MATERIALS AND SUPPLIES	3,212
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,475,810</b>
5200	EXCEPTIONAL	0100	SALARIES	529,891
		0200	EMPLOYEE BENEFITS	152,881
		0500	MATERIALS AND SUPPLIES	1,670
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>684,442</b>
6120	GUIDANCE SERVICES	0100	SALARIES	119,781
		0200	EMPLOYEE BENEFITS	40,205
		0500	MATERIALS AND SUPPLIES	150
		0600	CAPITAL OUTLAY	50
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>160,186</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	51,969
		0200	EMPLOYEE BENEFITS	14,223
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>66,192</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	3,050
		0600	CAPITAL OUTLAY	12,207
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>28,908</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	221,533
		0200	EMPLOYEE BENEFITS	61,862
		0300	PURCHASED SERVICES	12,735
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			303,359
7900	OPERATION OF PLANT	0100	SALARIES	167,770
		0200	EMPLOYEE BENEFITS	63,859
		0500	MATERIALS AND SUPPLIES	9,500
TOTAL	OPERATION OF PLANT			241,129
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			4,089,547



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0092 NEW RIVER ELEMENTARY SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	192
		0500	MATERIALS AND SUPPLIES	30,221
		0700	OTHER EXPENSES	13,229
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>43,642</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,051,364
		0200	EMPLOYEE BENEFITS	315,998
		0500	MATERIALS AND SUPPLIES	1,816
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,369,178</b>
5200	EXCEPTIONAL	0100	SALARIES	309,208
		0200	EMPLOYEE BENEFITS	89,213
		0500	MATERIALS AND SUPPLIES	1,000
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>399,421</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
		0500	MATERIALS AND SUPPLIES	125
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,211</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	225
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,849</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	8,442
		0200	EMPLOYEE BENEFITS	2,502
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>10,944</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	1,076
		0600	CAPITAL OUTLAY	7,550
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>22,277</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,711</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0092 NEW RIVER ELEMENTARY SCHOOL</b>				
6400	INSTRUCTIONAL STAFF TRAINING	0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	7,010
		0500	MATERIALS AND SUPPLIES	3,465
		0600	CAPITAL OUTLAY	400
		0700	OTHER EXPENSES	7,429
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>316,927</b>
7900	OPERATION OF PLANT	0100	SALARIES	120,000
		0200	EMPLOYEE BENEFITS	47,287
		0500	MATERIALS AND SUPPLIES	3,500
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>170,787</b>
<b>TOTAL</b>	<b>NEW RIVER ELEMENTARY SCHOOL</b>			<b>2,515,237</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	216
		0500	MATERIALS AND SUPPLIES	35,372
		0700	OTHER EXPENSES	14,924
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>50,512</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,442,937
		0200	EMPLOYEE BENEFITS	428,822
		0500	MATERIALS AND SUPPLIES	2,352
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,874,111</b>
5200	EXCEPTIONAL	0100	SALARIES	151,209
		0200	EMPLOYEE BENEFITS	46,991
		0500	MATERIALS AND SUPPLIES	400
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>198,600</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,186</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,724</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	750
		0600	CAPITAL OUTLAY	10,422
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>24,823</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	9,520
		0500	MATERIALS AND SUPPLIES	5,402
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			321,774
7900	OPERATION OF PLANT	0100	SALARIES	114,523
		0200	EMPLOYEE BENEFITS	39,640
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL	OPERATION OF PLANT			160,163
TOTAL	GULF TRACE ELEMENTARY SCHOOL			2,754,183

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	554
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	86,095
		0600	CAPITAL OUTLAY	1,285
		0700	OTHER EXPENSES	38,241
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>128,855</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,799,929
		0200	EMPLOYEE BENEFITS	810,279
		0500	MATERIALS AND SUPPLIES	2,540
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,612,748</b>
5200	EXCEPTIONAL	0100	SALARIES	412,264
		0200	EMPLOYEE BENEFITS	118,851
		0500	MATERIALS AND SUPPLIES	1,300
		0600	CAPITAL OUTLAY	200
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>532,615</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
		0500	MATERIALS AND SUPPLIES	1,205
		0600	CAPITAL OUTLAY	235
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>235,041</b>
6120	GUIDANCE SERVICES	0100	SALARIES	189,313
		0200	EMPLOYEE BENEFITS	61,359
		0500	MATERIALS AND SUPPLIES	700
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>251,372</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,124</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	14,352
		0200	EMPLOYEE BENEFITS	4,255
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>18,607</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	4,000
		0500	MATERIALS AND SUPPLIES	8,694

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL</b>				
6200	INSTRUCTIONAL MEDIA SERVICES	0600	CAPITAL OUTLAY	15,246
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>41,591</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
		0500	MATERIALS AND SUPPLIES	400
		0600	CAPITAL OUTLAY	200
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,811</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	346,686
		0200	EMPLOYEE BENEFITS	101,727
		0300	PURCHASED SERVICES	20,440
		0500	MATERIALS AND SUPPLIES	5,412
		0600	CAPITAL OUTLAY	1,350
		0700	OTHER EXPENSES	7,379
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>482,994</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	221,909
		0200	EMPLOYEE BENEFITS	87,835
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	6,000
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>316,244</b>
<b>TOTAL</b>	<b>CHARLES S. RUSHE MIDDLE SCHOOL</b>			<b>5,730,462</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0101 SUNLAKE HIGH SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	622
		0300	PURCHASED SERVICES	13,201
		0500	MATERIALS AND SUPPLIES	92,550
		0600	CAPITAL OUTLAY	153
		0700	OTHER EXPENSES	42,890
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>149,416</b>
5100	COMPARABILITY, K-12	0100	SALARIES	3,044,733
		0200	EMPLOYEE BENEFITS	880,836
		0500	MATERIALS AND SUPPLIES	3,112
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,928,681</b>
5200	EXCEPTIONAL	0100	SALARIES	430,398
		0200	EMPLOYEE BENEFITS	124,078
		0500	MATERIALS AND SUPPLIES	600
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>555,076</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	272,004
		0200	EMPLOYEE BENEFITS	78,396
		0500	MATERIALS AND SUPPLIES	2,550
		0600	CAPITAL OUTLAY	850
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>353,800</b>
6120	GUIDANCE SERVICES	0100	SALARIES	288,478
		0200	EMPLOYEE BENEFITS	90,876
		0500	MATERIALS AND SUPPLIES	1,005
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>380,359</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,124</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	20,261
		0200	EMPLOYEE BENEFITS	6,008
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>26,269</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
		0300	PURCHASED SERVICES	2,432
		0500	MATERIALS AND SUPPLIES	8,000
		0600	CAPITAL OUTLAY	23,800

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0101 SUNLAKE HIGH SCHOOL				
TOTAL	INSTRUCTIONAL MEDIA SERVICES			61,537
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			57,211
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
TOTAL	INSTRUCTIONAL STAFF TRAINING			12,639
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
TOTAL	INST. RELATED TECHNOLOGY			27,305
7300	SCHOOL ADMINISTRATION	0100	SALARIES	513,580
		0200	EMPLOYEE BENEFITS	146,332
		0300	PURCHASED SERVICES	25,880
		0500	MATERIALS AND SUPPLIES	13,628
		0600	CAPITAL OUTLAY	2,250
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			708,899
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,600
7900	OPERATION OF PLANT	0100	SALARIES	251,750
		0200	EMPLOYEE BENEFITS	97,324
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	10,393
TOTAL	OPERATION OF PLANT			359,567
TOTAL	SUNLAKE HIGH SCHOOL			6,663,483



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102 RAYMOND B STEWART MIDDLE				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	450
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	59,230
		0600	CAPITAL OUTLAY	434
		0700	OTHER EXPENSES	31,044
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>93,888</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,038,318
		0200	EMPLOYEE BENEFITS	590,761
		0500	MATERIALS AND SUPPLIES	1,942
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,631,021</b>
5200	EXCEPTIONAL	0100	SALARIES	570,550
		0200	EMPLOYEE BENEFITS	164,515
		0500	MATERIALS AND SUPPLIES	1,650
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>736,715</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
		0500	MATERIALS AND SUPPLIES	800
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>234,401</b>
6120	GUIDANCE SERVICES	0100	SALARIES	189,313
		0200	EMPLOYEE BENEFITS	61,359
		0500	MATERIALS AND SUPPLIES	450
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>251,122</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	150
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,774</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,850
		0600	CAPITAL OUTLAY	19,412
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>35,013</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
		0500	MATERIALS AND SUPPLIES	150

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0102 RAYMOND B STEWART MIDDLE</b>				
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			57,361
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	353,574
		0200	EMPLOYEE BENEFITS	102,933
		0300	PURCHASED SERVICES	16,691
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>486,927</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,920
7900	OPERATION OF PLANT	0100	SALARIES	195,318
		0200	EMPLOYEE BENEFITS	76,495
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	10,900
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>282,913</b>
<b>TOTAL</b>	<b>RAYMOND B STEWART MIDDLE</b>			<b>4,862,345</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0103 CREWS LAKE MIDDLE SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	343
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	43,010
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	23,686
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>69,919</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,468,820
		0200	EMPLOYEE BENEFITS	423,344
		0500	MATERIALS AND SUPPLIES	1,390
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,893,554</b>
5200	EXCEPTIONAL	0100	SALARIES	506,864
		0200	EMPLOYEE BENEFITS	146,182
		0500	MATERIALS AND SUPPLIES	1,650
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>654,696</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	136,002
		0200	EMPLOYEE BENEFITS	39,199
		0500	MATERIALS AND SUPPLIES	900
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>176,101</b>
6120	GUIDANCE SERVICES	0100	SALARIES	114,703
		0200	EMPLOYEE BENEFITS	35,471
		0500	MATERIALS AND SUPPLIES	150
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>150,324</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,924</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	5,007
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>21,891</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	9
		0500	MATERIALS AND SUPPLIES	2,200
		0600	CAPITAL OUTLAY	13,081
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>28,941</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0103 CREWS LAKE MIDDLE SCHOOL</b>				
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	7,413
		0200	EMPLOYEE BENEFITS	2,066
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>9,479</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	347,889
		0200	EMPLOYEE BENEFITS	101,938
		0300	PURCHASED SERVICES	11,525
		0500	MATERIALS AND SUPPLIES	8,577
		0600	CAPITAL OUTLAY	20
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>477,178</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	151,920
		0200	EMPLOYEE BENEFITS	59,697
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	5,950
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>217,617</b>
<b>TOTAL</b>	<b>CREWS LAKE MIDDLE SCHOOL</b>			<b>3,796,656</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0110 VETERANS ELEMENTARY SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	290
		0500	MATERIALS AND SUPPLIES	44,658
		0600	CAPITAL OUTLAY	2,650
		0700	OTHER EXPENSES	19,968
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>67,566</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,010,600
		0200	EMPLOYEE BENEFITS	602,178
		0500	MATERIALS AND SUPPLIES	3,128
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,615,906</b>
5200	EXCEPTIONAL	0100	SALARIES	153,588
		0200	EMPLOYEE BENEFITS	44,328
		0500	MATERIALS AND SUPPLIES	650
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>198,566</b>
6120	GUIDANCE SERVICES	0100	SALARIES	90,342
		0200	EMPLOYEE BENEFITS	28,640
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>119,182</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,774</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	3,380
		0600	CAPITAL OUTLAY	11,378
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>28,509</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	200
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769
		0200	EMPLOYEE BENEFITS	5,512
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>25,281</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0110 VETERANS ELEMENTARY SCHOOL				
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	221,533
		0200	EMPLOYEE BENEFITS	61,862
		0300	PURCHASED SERVICES	12,030
		0500	MATERIALS AND SUPPLIES	4,176
		0600	CAPITAL OUTLAY	2,900
		0700	OTHER EXPENSES	7,329
TOTAL	SCHOOL ADMINISTRATION			309,830
7900	OPERATION OF PLANT	0100	SALARIES	114,990
		0200	EMPLOYEE BENEFITS	41,735
		0500	MATERIALS AND SUPPLIES	8,500
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			165,725
TOTAL	VETERANS ELEMENTARY SCHOOL			3,567,190

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0112 WATERGRASS ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	217
		0300	PURCHASED SERVICES	450
		0500	MATERIALS AND SUPPLIES	33,522
		0600	CAPITAL OUTLAY	330
		0700	OTHER EXPENSES	15,107
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>49,626</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,191,376
		0200	EMPLOYEE BENEFITS	343,378
		0500	MATERIALS AND SUPPLIES	2,104
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,536,858</b>
5200	EXCEPTIONAL	0100	SALARIES	309,208
		0200	EMPLOYEE BENEFITS	89,215
		0300	PURCHASED SERVICES	130
		0500	MATERIALS AND SUPPLIES	887
		0600	CAPITAL OUTLAY	75
		0700	OTHER EXPENSES	25
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>399,540</b>
6120	GUIDANCE SERVICES	0100	SALARIES	48,722
		0200	EMPLOYEE BENEFITS	13,659
		0300	PURCHASED SERVICES	25
		0500	MATERIALS AND SUPPLIES	125
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>62,531</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	288
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,962</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	12,663
		0200	EMPLOYEE BENEFITS	3,754
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>16,417</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	7,844
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>23,645</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0112 WATERGRASS ELEMENTARY				
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	70,916
		0200	EMPLOYEE BENEFITS	20,622
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>91,538</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	243,899
		0200	EMPLOYEE BENEFITS	70,910
		0300	PURCHASED SERVICES	8,928
		0500	MATERIALS AND SUPPLIES	3,205
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	7,279
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>334,421</b>
7900	OPERATION OF PLANT	0100	SALARIES	120,000
		0200	EMPLOYEE BENEFITS	50,744
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	5,416
		0600	CAPITAL OUTLAY	200
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>176,660</b>
<b>TOTAL</b>	<b>WATERGRASS ELEMENTARY</b>			<b>2,727,849</b>



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0113 ANCLOTE HIGH SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	450
		0300	PURCHASED SERVICES	13,512
		0500	MATERIALS AND SUPPLIES	102,486
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	31,023
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>148,971</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,148,035
		0200	EMPLOYEE BENEFITS	625,153
		0500	MATERIALS AND SUPPLIES	2,178
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,775,366</b>
5200	EXCEPTIONAL	0100	SALARIES	371,738
		0200	EMPLOYEE BENEFITS	107,140
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	700
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>479,678</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	226,670
		0200	EMPLOYEE BENEFITS	65,331
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	200
		0600	CAPITAL OUTLAY	250
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>292,501</b>
6120	GUIDANCE SERVICES	0100	SALARIES	275,212
		0200	EMPLOYEE BENEFITS	83,524
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>359,136</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0300	PURCHASED SERVICES	25
		0500	MATERIALS AND SUPPLIES	475
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,124</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	21,106
		0200	EMPLOYEE BENEFITS	6,258
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>27,364</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0113 ANCLOTE HIGH SCHOOL</b>				
6200	INSTRUCTIONAL MEDIA SERVICES	0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	8,000
		0600	CAPITAL OUTLAY	15,958
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>37,609</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769
		0200	EMPLOYEE BENEFITS	5,512
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>25,281</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	383,429
		0200	EMPLOYEE BENEFITS	108,157
		0300	PURCHASED SERVICES	21,209
		0500	MATERIALS AND SUPPLIES	6,986
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>528,010</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	17,000
7900	OPERATION OF PLANT	0100	SALARIES	245,635
		0200	EMPLOYEE BENEFITS	104,554
		0500	MATERIALS AND SUPPLIES	7,272
		0600	CAPITAL OUTLAY	1,000
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>358,461</b>
<b>TOTAL</b>	<b>ANCLOTE HIGH SCHOOL</b>			<b>5,086,152</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131 ZEPHYRHILLS HIGH				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	638
		0300	PURCHASED SERVICES	14,250
		0500	MATERIALS AND SUPPLIES	95,880
		0600	CAPITAL OUTLAY	5,142
		0700	OTHER EXPENSES	43,992
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>159,902</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,989,214
		0200	EMPLOYEE BENEFITS	862,181
		0500	MATERIALS AND SUPPLIES	3,046
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,854,441</b>
5200	EXCEPTIONAL	0100	SALARIES	570,879
		0200	EMPLOYEE BENEFITS	164,572
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>735,451</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	408,006
		0200	EMPLOYEE BENEFITS	117,595
		0300	PURCHASED SERVICES	550
		0500	MATERIALS AND SUPPLIES	2,900
		0600	CAPITAL OUTLAY	1,600
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>530,651</b>
6120	GUIDANCE SERVICES	0100	SALARIES	288,959
		0200	EMPLOYEE BENEFITS	91,013
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,100
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>381,172</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,824</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	5,007
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>21,891</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
		0500	MATERIALS AND SUPPLIES	6,000
		0600	CAPITAL OUTLAY	27,506

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131 ZEPHYRHILLS HIGH				
TOTAL	INSTRUCTIONAL MEDIA SERVICES			60,811
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			57,211
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
TOTAL	INSTRUCTIONAL STAFF TRAINING			12,639
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
TOTAL	INST. RELATED TECHNOLOGY			27,305
7300	SCHOOL ADMINISTRATION	0100	SALARIES	497,798
		0200	EMPLOYEE BENEFITS	143,570
		0300	PURCHASED SERVICES	26,935
		0500	MATERIALS AND SUPPLIES	4,250
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	7,329
TOTAL	SCHOOL ADMINISTRATION			679,982
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	343,753
		0200	EMPLOYEE BENEFITS	132,394
		0300	PURCHASED SERVICES	198
		0500	MATERIALS AND SUPPLIES	9,131
		0600	CAPITAL OUTLAY	250
TOTAL	OPERATION OF PLANT			485,726
TOTAL	ZEPHYRHILLS HIGH			7,049,506

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**110 GENERAL OPERATING**

<b>FUNC</b>	<b>DESCRIPTION</b>	<b>OBJT</b>	<b>DESCRIPTION</b>	<b>BUDGET AMOUNT</b>
CNTR: 0132 WOODLAND ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	355
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	61,180
		0600	CAPITAL OUTLAY	1,184
		0700	OTHER EXPENSES	24,492
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>87,411</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,336,817
		0200	EMPLOYEE BENEFITS	696,171
		0500	MATERIALS AND SUPPLIES	3,620
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,036,608</b>
5200	EXCEPTIONAL	0100	SALARIES	472,087
		0200	EMPLOYEE BENEFITS	146,258
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>618,345</b>
6120	GUIDANCE SERVICES	0100	SALARIES	107,601
		0200	EMPLOYEE BENEFITS	36,793
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>144,694</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	5,007
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>21,891</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	3,000
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	10,195
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>30,846</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769
		0200	EMPLOYEE BENEFITS	5,512
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>25,281</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132 WOODLAND ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	224,727
		0200	EMPLOYEE BENEFITS	64,986
		0300	PURCHASED SERVICES	14,115
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			311,057
7900	OPERATION OF PLANT	0100	SALARIES	211,582
		0200	EMPLOYEE BENEFITS	72,166
		0300	PURCHASED SERVICES	4,000
		0500	MATERIALS AND SUPPLIES	8,694
		0600	CAPITAL OUTLAY	4,000
TOTAL	OPERATION OF PLANT			300,442
TOTAL	WOODLAND ELEMENTARY			4,612,850

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201 SANDERS MEMORIAL ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	291
		0500	MATERIALS AND SUPPLIES	43,766
		0700	OTHER EXPENSES	20,067
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>64,124</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,677,870
		0200	EMPLOYEE BENEFITS	499,806
		0500	MATERIALS AND SUPPLIES	2,716
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,180,392</b>
5200	EXCEPTIONAL	0100	SALARIES	788,506
		0200	EMPLOYEE BENEFITS	266,097
		0500	MATERIALS AND SUPPLIES	2,819
		0600	CAPITAL OUTLAY	686
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>1,058,108</b>
6120	GUIDANCE SERVICES	0100	SALARIES	90,342
		0200	EMPLOYEE BENEFITS	28,640
		0500	MATERIALS AND SUPPLIES	188
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>119,170</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,824</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	19,756
		0200	EMPLOYEE BENEFITS	5,858
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>25,614</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	269
		0500	MATERIALS AND SUPPLIES	1,530
		0600	CAPITAL OUTLAY	11,102
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>26,552</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201 SANDERS MEMORIAL ELEMENTARY				
6400	INSTRUCTIONAL STAFF TRAINING	0200	EMPLOYEE BENEFITS	5,512
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>25,281</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	11,855
		0500	MATERIALS AND SUPPLIES	9,808
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>328,515</b>
7900	OPERATION OF PLANT	0100	SALARIES	176,439
		0200	EMPLOYEE BENEFITS	59,172
		0500	MATERIALS AND SUPPLIES	5,000
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>240,611</b>
<b>TOTAL</b>	<b>SANDERS MEMORIAL ELEMENTARY</b>			<b>4,162,053</b>



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	236
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	32,980
		0600	CAPITAL OUTLAY	422
		0700	OTHER EXPENSES	16,255
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>50,093</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,312,296
		0200	EMPLOYEE BENEFITS	394,441
		0500	MATERIALS AND SUPPLIES	2,172
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,708,909</b>
5200	EXCEPTIONAL	0100	SALARIES	410,178
		0200	EMPLOYEE BENEFITS	118,279
		0500	MATERIALS AND SUPPLIES	900
		0600	CAPITAL OUTLAY	100
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>529,457</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>88,093</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,924</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	1,600
		0600	CAPITAL OUTLAY	8,717
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>23,968</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	204
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	9,815
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			318,367
7900	OPERATION OF PLANT	0100	SALARIES	178,568
		0200	EMPLOYEE BENEFITS	61,695
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	8,100
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			249,363
TOTAL	MITTYE P LOCKE ELEMENTARY			3,005,029

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0242 HARRY SCHWETTMAN EDUCATION CTR				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	83
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	7,630
		0700	OTHER EXPENSES	5,746
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>14,459</b>
5100	COMPARABILITY, K-12	0100	SALARIES	582,489
		0200	EMPLOYEE BENEFITS	184,061
		0500	MATERIALS AND SUPPLIES	250
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>766,800</b>
5300	VOCATIONAL-TECHNICAL	0500	MATERIALS AND SUPPLIES	250
6120	GUIDANCE SERVICES	0100	SALARIES	48,722
		0200	EMPLOYEE BENEFITS	13,659
		0500	MATERIALS AND SUPPLIES	90
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>62,471</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0500	MATERIALS AND SUPPLIES	1,751
		0600	CAPITAL OUTLAY	999
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>2,750</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	2,471
		0200	EMPLOYEE BENEFITS	688
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>3,159</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	13,736
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>62,902</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	166,424
		0200	EMPLOYEE BENEFITS	52,218
		0300	PURCHASED SERVICES	7,040
		0500	MATERIALS AND SUPPLIES	3,768
		0600	CAPITAL OUTLAY	750
		0700	OTHER EXPENSES	7,379
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>237,579</b>
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	37,600
		0200	EMPLOYEE BENEFITS	10,685
		0300	PURCHASED SERVICES	250
<b>TOTAL</b>	<b>PUPIL TRANSPORTATION SERVICES</b>			<b>48,535</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0242 HARRY SCHWETTMAN EDUCATION CTR				
7900	OPERATION OF PLANT	0100	SALARIES	91,432
		0200	EMPLOYEE BENEFITS	31,195
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	1,781
TOTAL OPERATION OF PLANT				124,458
TOTAL HARRY SCHWETTMAN EDUCATION CTR				1,323,363

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251 SAN ANTONIO ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	301
		0500	MATERIALS AND SUPPLIES	48,060
		0600	CAPITAL OUTLAY	1,446
		0700	OTHER EXPENSES	20,748
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>70,555</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,788,031
		0200	EMPLOYEE BENEFITS	531,555
		0500	MATERIALS AND SUPPLIES	2,996
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,322,582</b>
5200	EXCEPTIONAL	0100	SALARIES	383,985
		0200	EMPLOYEE BENEFITS	113,592
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	1,100
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>498,727</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
		0500	MATERIALS AND SUPPLIES	150
		0600	CAPITAL OUTLAY	50
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,993</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	350
		0600	CAPITAL OUTLAY	50
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,074</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	1,450
		0600	CAPITAL OUTLAY	12,731
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>27,882</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769
		0200	EMPLOYEE BENEFITS	5,512
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>25,281</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251 SAN ANTONIO ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	11,901
		0500	MATERIALS AND SUPPLIES	3,500
		0600	CAPITAL OUTLAY	600
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			321,853
7900	OPERATION OF PLANT	0100	SALARIES	174,604
		0200	EMPLOYEE BENEFITS	56,030
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			237,734
TOTAL	SAN ANTONIO ELEMENTARY			3,629,332

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0261 GULF MIDDLE				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	414
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	54,128
		0700	OTHER EXPENSES	28,548
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>85,770</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,884,181
		0200	EMPLOYEE BENEFITS	546,338
		0500	MATERIALS AND SUPPLIES	1,804
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,432,323</b>
5200	EXCEPTIONAL	0100	SALARIES	408,004
		0200	EMPLOYEE BENEFITS	117,592
		0500	MATERIALS AND SUPPLIES	450
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>526,046</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>233,901</b>
6120	GUIDANCE SERVICES	0100	SALARIES	180,684
		0200	EMPLOYEE BENEFITS	57,283
		0300	PURCHASED SERVICES	133
		0500	MATERIALS AND SUPPLIES	267
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>238,367</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,824</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	5,007
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>21,891</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	6,700
		0600	CAPITAL OUTLAY	13,144
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>33,495</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0261 GULF MIDDLE				
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	100
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	14,826
		0200	EMPLOYEE BENEFITS	4,133
TOTAL	INSTRUCTIONAL STAFF TRAINING			18,959
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	100
TOTAL	INST. RELATED TECHNOLOGY			13,751
7300	SCHOOL ADMINISTRATION	0100	SALARIES	363,751
		0200	EMPLOYEE BENEFITS	109,847
		0300	PURCHASED SERVICES	15,520
		0500	MATERIALS AND SUPPLIES	9,036
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	7,661
TOTAL	SCHOOL ADMINISTRATION			507,815
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	201,753
		0200	EMPLOYEE BENEFITS	80,063
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	6,440
TOTAL	OPERATION OF PLANT			288,506
TOTAL	GULF MIDDLE			4,426,918



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0271 RICHEY ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	249
		0500	MATERIALS AND SUPPLIES	37,729
		0700	OTHER EXPENSES	17,139
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>55,117</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,320,648
		0200	EMPLOYEE BENEFITS	393,613
		0500	MATERIALS AND SUPPLIES	2,384
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,716,645</b>
5200	EXCEPTIONAL	0100	SALARIES	651,508
		0200	EMPLOYEE BENEFITS	191,307
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>842,815</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,793</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,124</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	2,824
		0600	CAPITAL OUTLAY	8,500
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>24,975</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	10,394
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>320,246</b>
7900	OPERATION OF PLANT	0100	SALARIES	108,371

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0271 RICHEY ELEMENTARY				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	43,036
		0300	PURCHASED SERVICES	625
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	2,000
TOTAL	OPERATION OF PLANT			161,032
TOTAL	RICHEY ELEMENTARY			3,245,398

**DISTRICT SCHOOL BOARD OF PASCO COUNTY**  
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**110 GENERAL OPERATING**

<b>FUNC</b>	<b>DESCRIPTION</b>	<b>OBJT</b>	<b>DESCRIPTION</b>	<b>BUDGET AMOUNT</b>
CNTR: 0301 HUDSON ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	244
		0500	MATERIALS AND SUPPLIES	36,651
		0700	OTHER EXPENSES	16,838
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>53,733</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,623,176
		0200	EMPLOYEE BENEFITS	490,510
		0500	MATERIALS AND SUPPLIES	2,396
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,116,082</b>
5200	EXCEPTIONAL	0100	SALARIES	330,621
		0200	EMPLOYEE BENEFITS	96,551
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>427,172</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,086</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	150
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,924</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	12,663
		0200	EMPLOYEE BENEFITS	3,754
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>16,417</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	1,425
		0500	MATERIALS AND SUPPLIES	1,750
		0600	CAPITAL OUTLAY	8,206
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>25,032</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0301 HUDSON ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	11,255
		0500	MATERIALS AND SUPPLIES	8,655
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			326,262
7900	OPERATION OF PLANT	0100	SALARIES	171,811
		0200	EMPLOYEE BENEFITS	60,532
		0300	PURCHASED SERVICES	900
		0500	MATERIALS AND SUPPLIES	4,800
		0600	CAPITAL OUTLAY	300
TOTAL	OPERATION OF PLANT			238,343
TOTAL	HUDSON ELEMENTARY			3,314,702

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311 COTEE RIVER ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	287
		0500	MATERIALS AND SUPPLIES	36,910
		0600	CAPITAL OUTLAY	78
		0700	OTHER EXPENSES	19,791
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>57,066</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,382,746
		0200	EMPLOYEE BENEFITS	414,743
		0500	MATERIALS AND SUPPLIES	2,448
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,799,937</b>
5200	EXCEPTIONAL	0100	SALARIES	649,329
		0200	EMPLOYEE BENEFITS	192,825
		0500	MATERIALS AND SUPPLIES	3,431
		0600	CAPITAL OUTLAY	1,019
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>846,604</b>
6120	GUIDANCE SERVICES	0100	SALARIES	136,255
		0200	EMPLOYEE BENEFITS	44,374
		0500	MATERIALS AND SUPPLIES	125
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>180,754</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,124</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	5,007
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>21,891</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	1,100
		0600	CAPITAL OUTLAY	10,528
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>25,279</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311 COTEE RIVER ELEMENTARY				
6400	INSTRUCTIONAL STAFF TRAINING	0200	EMPLOYEE BENEFITS	2,755
TOTAL	INSTRUCTIONAL STAFF TRAINING			12,639
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	210,757
		0200	EMPLOYEE BENEFITS	57,411
		0300	PURCHASED SERVICES	9,680
		0500	MATERIALS AND SUPPLIES	6,215
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			292,292
7900	OPERATION OF PLANT	0100	SALARIES	150,450
		0200	EMPLOYEE BENEFITS	56,876
		0500	MATERIALS AND SUPPLIES	8,900
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			216,326
TOTAL	COTEE RIVER ELEMENTARY			3,546,774

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321 LACOOCHEE ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	153
		0500	MATERIALS AND SUPPLIES	24,396
		0700	OTHER EXPENSES	10,556
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>35,105</b>
5100	COMPARABILITY, K-12	0100	SALARIES	926,356
		0200	EMPLOYEE BENEFITS	280,005
		0500	MATERIALS AND SUPPLIES	1,616
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,207,977</b>
5200	EXCEPTIONAL	0100	SALARIES	102,760
		0200	EMPLOYEE BENEFITS	29,633
		0500	MATERIALS AND SUPPLIES	225
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>132,618</b>
6120	GUIDANCE SERVICES	0100	SALARIES	48,722
		0200	EMPLOYEE BENEFITS	13,659
		0500	MATERIALS AND SUPPLIES	75
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>62,456</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	26
		0500	MATERIALS AND SUPPLIES	1,850
		0600	CAPITAL OUTLAY	5,800
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>21,327</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	243,085
		0200	EMPLOYEE BENEFITS	70,767
		0300	PURCHASED SERVICES	7,485
		0500	MATERIALS AND SUPPLIES	2,426
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>331,992</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321 LACOOCHEE ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	122,175
		0200	EMPLOYEE BENEFITS	85,652
		0500	MATERIALS AND SUPPLIES	4,600
TOTAL	OPERATION OF PLANT			212,427
TOTAL	LACOOCHEE ELEMENTARY			2,040,177



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331 GULF HIGH				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	608
		0300	PURCHASED SERVICES	26,950
		0500	MATERIALS AND SUPPLIES	97,691
		0600	CAPITAL OUTLAY	24,674
		0700	OTHER EXPENSES	77,273
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>227,196</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,918,377
		0200	EMPLOYEE BENEFITS	843,420
		0500	MATERIALS AND SUPPLIES	2,656
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,764,453</b>
5200	EXCEPTIONAL	0100	SALARIES	682,633
		0200	EMPLOYEE BENEFITS	209,793
		0500	MATERIALS AND SUPPLIES	1,529
		0600	CAPITAL OUTLAY	360
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>894,315</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	335,471
		0200	EMPLOYEE BENEFITS	96,686
		0500	MATERIALS AND SUPPLIES	858
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>433,015</b>
6120	GUIDANCE SERVICES	0100	SALARIES	289,440
		0200	EMPLOYEE BENEFITS	91,147
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	200
		0600	CAPITAL OUTLAY	200
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>381,087</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	8,441
		0200	EMPLOYEE BENEFITS	2,502
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>10,943</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	5,216

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331 GULF HIGH				
6200	INSTRUCTIONAL MEDIA SERVICES	0600	CAPITAL OUTLAY	23,700
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>42,867</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	22,161
		0200	EMPLOYEE BENEFITS	6,443
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>28,604</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	14,826
		0200	EMPLOYEE BENEFITS	4,133
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>18,959</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	561,059
		0200	EMPLOYEE BENEFITS	164,904
		0300	PURCHASED SERVICES	27,560
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	4,400
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>769,152</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	327,213
		0200	EMPLOYEE BENEFITS	137,892
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	10,332
		0600	CAPITAL OUTLAY	1,000
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>477,437</b>
<b>TOTAL</b>	<b>GULF HIGH</b>			<b>7,100,803</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0341 SCHRADER ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	265
		0500	MATERIALS AND SUPPLIES	41,422
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	18,304
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>60,291</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,498,697
		0200	EMPLOYEE BENEFITS	444,890
		0500	MATERIALS AND SUPPLIES	2,692
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,946,279</b>
5200	EXCEPTIONAL	0100	SALARIES	445,215
		0200	EMPLOYEE BENEFITS	138,477
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>583,692</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,993</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,824</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	4,200
		0600	CAPITAL OUTLAY	8,287
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>26,438</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	12,065
		0500	MATERIALS AND SUPPLIES	5,104
		0600	CAPITAL OUTLAY	16
		0700	OTHER EXPENSES	7,229

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2009-2010

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0341 SCHRADER ELEMENTARY				
TOTAL	SCHOOL ADMINISTRATION			323,037
7900	OPERATION OF PLANT	0100	SALARIES	153,136
		0200	EMPLOYEE BENEFITS	56,960
		0500	MATERIALS AND SUPPLIES	8,000
TOTAL	OPERATION OF PLANT			218,096
TOTAL	SCHRADER ELEMENTARY			3,282,301

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0342 BAYONET POINT MIDDLE				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	439
		0300	PURCHASED SERVICES	3,680
		0500	MATERIALS AND SUPPLIES	56,773
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	30,264
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>93,156</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,974,850
		0200	EMPLOYEE BENEFITS	572,469
		0500	MATERIALS AND SUPPLIES	1,884
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,549,203</b>
5200	EXCEPTIONAL	0100	SALARIES	588,683
		0200	EMPLOYEE BENEFITS	169,738
		0500	MATERIALS AND SUPPLIES	900
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>759,321</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
		0500	MATERIALS AND SUPPLIES	875
		0600	CAPITAL OUTLAY	325
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>234,801</b>
6120	GUIDANCE SERVICES	0100	SALARIES	189,313
		0200	EMPLOYEE BENEFITS	61,359
		0500	MATERIALS AND SUPPLIES	600
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>251,272</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,124</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	380
		0500	MATERIALS AND SUPPLIES	1,540
		0600	CAPITAL OUTLAY	18,804
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>34,375</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0342 BAYONET POINT MIDDLE				
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	355,874
		0200	EMPLOYEE BENEFITS	103,335
		0300	PURCHASED SERVICES	17,070
		0500	MATERIALS AND SUPPLIES	2,700
		0600	CAPITAL OUTLAY	1,429
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			487,637
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	246,732
		0200	EMPLOYEE BENEFITS	78,657
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	10,000
		0600	CAPITAL OUTLAY	600
TOTAL	OPERATION OF PLANT			336,389
TOTAL	BAYONET POINT MIDDLE			4,786,099

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351 FOX HOLLOW ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	252
		0500	MATERIALS AND SUPPLIES	38,932
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	17,358
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>57,542</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,368,239
		0200	EMPLOYEE BENEFITS	410,564
		0500	MATERIALS AND SUPPLIES	2,208
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,781,011</b>
5200	EXCEPTIONAL	0100	SALARIES	487,824
		0200	EMPLOYEE BENEFITS	140,693
		0500	MATERIALS AND SUPPLIES	2,025
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>630,542</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
		0500	MATERIALS AND SUPPLIES	20
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,813</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	110
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,734</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	51,970
		0200	EMPLOYEE BENEFITS	14,227
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>66,197</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	1,350
		0500	MATERIALS AND SUPPLIES	1,325
		0600	CAPITAL OUTLAY	7,813
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>24,139</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351 FOX HOLLOW ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	10,190
		0500	MATERIALS AND SUPPLIES	1,610
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			317,652
7900	OPERATION OF PLANT	0100	SALARIES	168,688
		0200	EMPLOYEE BENEFITS	56,706
		0500	MATERIALS AND SUPPLIES	7,000
TOTAL	OPERATION OF PLANT			232,394
TOTAL	FOX HOLLOW ELEMENTARY			3,233,675



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0361 QUAIL HOLLOW ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	152
		0500	MATERIALS AND SUPPLIES	26,210
		0600	CAPITAL OUTLAY	10
		0700	OTHER EXPENSES	10,504
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>36,876</b>
5100	COMPARABILITY, K-12	0100	SALARIES	884,353
		0200	EMPLOYEE BENEFITS	267,825
		0500	MATERIALS AND SUPPLIES	1,468
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,153,646</b>
5200	EXCEPTIONAL	0100	SALARIES	209,978
		0200	EMPLOYEE BENEFITS	63,945
		0500	MATERIALS AND SUPPLIES	150
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>274,073</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,186</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,724</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	8,441
		0200	EMPLOYEE BENEFITS	2,502
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>10,943</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	10
		0500	MATERIALS AND SUPPLIES	6,903
		0600	CAPITAL OUTLAY	60
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>20,624</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0361 QUAIL HOLLOW ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	212,839
		0200	EMPLOYEE BENEFITS	62,908
		0300	PURCHASED SERVICES	6,575
		0500	MATERIALS AND SUPPLIES	1,200
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			290,751
7900	OPERATION OF PLANT	0100	SALARIES	109,650
		0200	EMPLOYEE BENEFITS	39,230
		0500	MATERIALS AND SUPPLIES	4,000
TOTAL	OPERATION OF PLANT			152,880
TOTAL	QUAIL HOLLOW ELEMENTARY			2,063,993

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0401 CENTENNIAL ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	374
		0500	MATERIALS AND SUPPLIES	43,855
		0600	CAPITAL OUTLAY	416
		0700	OTHER EXPENSES	25,818
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>70,463</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,625,245
		0200	EMPLOYEE BENEFITS	484,337
		0500	MATERIALS AND SUPPLIES	2,664
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,112,246</b>
5200	EXCEPTIONAL	0100	SALARIES	713,769
		0200	EMPLOYEE BENEFITS	214,830
		0500	MATERIALS AND SUPPLIES	4,670
		0600	CAPITAL OUTLAY	950
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>934,219</b>
6120	GUIDANCE SERVICES	0100	SALARIES	90,342
		0200	EMPLOYEE BENEFITS	28,640
		0500	MATERIALS AND SUPPLIES	469
		0600	CAPITAL OUTLAY	11
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>119,462</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	450
		0600	CAPITAL OUTLAY	50
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,124</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	5,007
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>21,891</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	8,654
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>26,305</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	88,646
		0200	EMPLOYEE BENEFITS	25,778
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>114,424</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0401 CENTENNIAL ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	10,810
		0500	MATERIALS AND SUPPLIES	3,400
		0600	CAPITAL OUTLAY	103
		0700	OTHER EXPENSES	7,239
TOTAL	SCHOOL ADMINISTRATION			320,175
7900	OPERATION OF PLANT	0100	SALARIES	164,143
		0200	EMPLOYEE BENEFITS	59,068
		0500	MATERIALS AND SUPPLIES	8,990
		0600	CAPITAL OUTLAY	10
TOTAL	OPERATION OF PLANT			232,211
TOTAL	CENTENNIAL ELEMENTARY			3,988,171

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0411 SEVEN SPRINGS ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	238
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	35,136
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	16,422
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>53,846</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,334,691
		0200	EMPLOYEE BENEFITS	400,895
		0500	MATERIALS AND SUPPLIES	2,196
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,737,782</b>
5200	EXCEPTIONAL	0100	SALARIES	482,722
		0200	EMPLOYEE BENEFITS	159,306
		0500	MATERIALS AND SUPPLIES	255
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>642,283</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,793</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,700
		0600	CAPITAL OUTLAY	8,531
		0700	OTHER EXPENSES	100
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>24,082</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769
		0200	EMPLOYEE BENEFITS	5,512
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>25,281</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0411 SEVEN SPRINGS ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	10,035
		0500	MATERIALS AND SUPPLIES	3,800
		0600	CAPITAL OUTLAY	582
		0700	OTHER EXPENSES	7,279
TOTAL	SCHOOL ADMINISTRATION			320,319
7900	OPERATION OF PLANT	0100	SALARIES	170,022
		0200	EMPLOYEE BENEFITS	54,897
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	5,275
		0600	CAPITAL OUTLAY	150
TOTAL	OPERATION OF PLANT			230,494
TOTAL	SEVEN SPRINGS ELEMENTARY			3,215,366

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421 DEER PARK ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	291
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	37,425
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	20,072
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>60,288</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,411,759
		0200	EMPLOYEE BENEFITS	423,108
		0500	MATERIALS AND SUPPLIES	2,620
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,837,487</b>
5200	EXCEPTIONAL	0100	SALARIES	737,303
		0200	EMPLOYEE BENEFITS	212,691
		0500	MATERIALS AND SUPPLIES	2,025
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>952,019</b>
6120	GUIDANCE SERVICES	0100	SALARIES	90,342
		0200	EMPLOYEE BENEFITS	28,640
		0500	MATERIALS AND SUPPLIES	250
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>119,232</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	250
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,874</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	25,327
		0200	EMPLOYEE BENEFITS	7,510
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>32,837</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	1,800
		0600	CAPITAL OUTLAY	10,145
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>26,096</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	115,239
		0200	EMPLOYEE BENEFITS	33,511
		0500	MATERIALS AND SUPPLIES	250
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>149,000</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0421 DEER PARK ELEMENTARY</b>				
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	11,125
		0500	MATERIALS AND SUPPLIES	6,226
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>323,503</b>
7900	OPERATION OF PLANT	0100	SALARIES	190,402
		0200	EMPLOYEE BENEFITS	62,034
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	7,600
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>260,436</b>
<b>TOTAL</b>	<b>DEER PARK ELEMENTARY</b>			<b>3,810,062</b>



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451 MARY GIELLA ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	247
		0500	MATERIALS AND SUPPLIES	42,938
		0700	OTHER EXPENSES	17,004
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>60,189</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,534,160
		0200	EMPLOYEE BENEFITS	458,387
		0500	MATERIALS AND SUPPLIES	2,520
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,995,067</b>
5200	EXCEPTIONAL	0100	SALARIES	271,456
		0200	EMPLOYEE BENEFITS	78,299
		0500	MATERIALS AND SUPPLIES	875
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>350,630</b>
6120	GUIDANCE SERVICES	0100	SALARIES	74,610
		0200	EMPLOYEE BENEFITS	25,888
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>100,498</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,924</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	3,500
		0600	CAPITAL OUTLAY	8,470
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>25,621</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	221,533
		0200	EMPLOYEE BENEFITS	61,862
		0300	PURCHASED SERVICES	9,650
		0500	MATERIALS AND SUPPLIES	500
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>300,774</b>
7900	OPERATION OF PLANT	0100	SALARIES	130,030

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451 MARY GIELLA ELEMENTARY				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	46,845
		0500	MATERIALS AND SUPPLIES	9,223
TOTAL	OPERATION OF PLANT			186,098
TOTAL	MARY GIELLA ELEMENTARY			3,055,452

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**110 GENERAL OPERATING**

<b>FUNC</b>	<b>DESCRIPTION</b>	<b>OBJT</b>	<b>DESCRIPTION</b>	<b>BUDGET AMOUNT</b>
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	478
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	66,328
		0700	OTHER EXPENSES	32,968
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>102,504</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,086,382
		0200	EMPLOYEE BENEFITS	607,387
		0500	MATERIALS AND SUPPLIES	2,024
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,695,793</b>
5200	EXCEPTIONAL	0100	SALARIES	692,788
		0200	EMPLOYEE BENEFITS	199,765
		0500	MATERIALS AND SUPPLIES	1,800
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>894,353</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
		0500	MATERIALS AND SUPPLIES	600
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>234,201</b>
6120	GUIDANCE SERVICES	0100	SALARIES	189,313
		0200	EMPLOYEE BENEFITS	61,359
		0500	MATERIALS AND SUPPLIES	225
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>250,897</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,924</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	3,461
		0600	CAPITAL OUTLAY	18,453
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>35,915</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,211</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769
		0200	EMPLOYEE BENEFITS	5,512
TOTAL	INSTRUCTIONAL STAFF TRAINING			25,281
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	380,024
		0200	EMPLOYEE BENEFITS	112,695
		0300	PURCHASED SERVICES	18,170
		0500	MATERIALS AND SUPPLIES	4,587
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			522,755
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	217,766
		0200	EMPLOYEE BENEFITS	83,758
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	10,750
TOTAL	OPERATION OF PLANT			312,674
TOTAL	THOMAS E WEIGHTMAN MIDDLE			5,171,579

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0471 RIVER RIDGE HIGH				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	774
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	100,530
		0600	CAPITAL OUTLAY	27,168
		0700	OTHER EXPENSES	53,404
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>195,076</b>
5100	COMPARABILITY, K-12	0100	SALARIES	3,790,911
		0200	EMPLOYEE BENEFITS	1,089,738
		0500	MATERIALS AND SUPPLIES	3,784
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>4,884,433</b>
5200	EXCEPTIONAL	0100	SALARIES	916,747
		0200	EMPLOYEE BENEFITS	294,903
		0500	MATERIALS AND SUPPLIES	2,880
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>1,214,530</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	317,338
		0200	EMPLOYEE BENEFITS	91,462
		0500	MATERIALS AND SUPPLIES	1,080
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>409,880</b>
6120	GUIDANCE SERVICES	0100	SALARIES	479,872
		0200	EMPLOYEE BENEFITS	160,353
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	800
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>641,125</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	450
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,074</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	5,100
		0600	CAPITAL OUTLAY	36,024
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>68,929</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0471 RIVER RIDGE HIGH</b>				
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			57,211
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,768
		0200	EMPLOYEE BENEFITS	5,510
TOTAL	INSTRUCTIONAL STAFF TRAINING			25,278
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
TOTAL	INST. RELATED TECHNOLOGY			27,305
7300	SCHOOL ADMINISTRATION	0100	SALARIES	534,572
		0200	EMPLOYEE BENEFITS	160,271
		0300	PURCHASED SERVICES	30,810
		0500	MATERIALS AND SUPPLIES	5,784
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			740,666
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	473
9100	COMMUNITY SERVICES	0100	SALARIES	51,512
		0200	EMPLOYEE BENEFITS	19,886
		0300	PURCHASED SERVICES	83,698
		0500	MATERIALS AND SUPPLIES	11,000
		0600	CAPITAL OUTLAY	5,850
		0700	OTHER EXPENSES	39,900
TOTAL	COMMUNITY SERVICES			211,846
TOTAL	RIVER RIDGE HIGH			8,516,326

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**110 GENERAL OPERATING**

<b>FUNC</b>	<b>DESCRIPTION</b>	<b>OBJT</b>	<b>DESCRIPTION</b>	<b>BUDGET AMOUNT</b>
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	489
		0300	PURCHASED SERVICES	3,280
		0500	MATERIALS AND SUPPLIES	71,828
		0600	CAPITAL OUTLAY	4,754
		0700	OTHER EXPENSES	33,696
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>114,047</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,287,561
		0200	EMPLOYEE BENEFITS	662,099
		0500	MATERIALS AND SUPPLIES	2,218
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,951,878</b>
5200	EXCEPTIONAL	0100	SALARIES	650,813
		0200	EMPLOYEE BENEFITS	199,090
		0500	MATERIALS AND SUPPLIES	1,725
		0600	CAPITAL OUTLAY	50
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>851,678</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
		0500	MATERIALS AND SUPPLIES	2,160
		0600	CAPITAL OUTLAY	20
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>235,781</b>
6120	GUIDANCE SERVICES	0100	SALARIES	189,313
		0200	EMPLOYEE BENEFITS	61,359
		0300	PURCHASED SERVICES	1
		0500	MATERIALS AND SUPPLIES	658
		0600	CAPITAL OUTLAY	1
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>251,332</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0300	PURCHASED SERVICES	1
		0500	MATERIALS AND SUPPLIES	199
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,824</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	12,663
		0200	EMPLOYEE BENEFITS	3,754
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>16,417</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL</b>				
6200	INSTRUCTIONAL MEDIA SERVICES	0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	3,000
		0500	MATERIALS AND SUPPLIES	5,850
		0600	CAPITAL OUTLAY	15,548
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>38,049</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	12,888
		0500	MATERIALS AND SUPPLIES	1,460
		0600	CAPITAL OUTLAY	160
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>58,831</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	4,942
		0200	EMPLOYEE BENEFITS	1,377
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>6,319</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	346,686
		0200	EMPLOYEE BENEFITS	101,727
		0300	PURCHASED SERVICES	18,125
		0500	MATERIALS AND SUPPLIES	2,400
		0600	CAPITAL OUTLAY	424
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>476,591</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	553,893
		0200	EMPLOYEE BENEFITS	206,970
		0300	PURCHASED SERVICES	48
		0500	MATERIALS AND SUPPLIES	17,850
		0600	CAPITAL OUTLAY	1
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>778,762</b>
<b>TOTAL</b>	<b>RIVER RIDGE MIDDLE SCHOOL</b>			<b>5,819,330</b>



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0501 NORTHWEST ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	320
		0500	MATERIALS AND SUPPLIES	47,871
		0700	OTHER EXPENSES	22,100
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>70,291</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,582,667
		0200	EMPLOYEE BENEFITS	472,365
		0500	MATERIALS AND SUPPLIES	2,868
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,057,900</b>
5200	EXCEPTIONAL	0100	SALARIES	739,845
		0200	EMPLOYEE BENEFITS	216,210
		0500	MATERIALS AND SUPPLIES	1,639
		0600	CAPITAL OUTLAY	2,784
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>960,478</b>
6120	GUIDANCE SERVICES	0100	SALARIES	73,083
		0200	EMPLOYEE BENEFITS	20,487
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>93,570</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	21,106
		0200	EMPLOYEE BENEFITS	6,258
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>27,364</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	30
		0500	MATERIALS AND SUPPLIES	3,550
		0600	CAPITAL OUTLAY	10,043
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>27,274</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	253,861
		0200	EMPLOYEE BENEFITS	75,219

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0501 NORTHWEST ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	11,935
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	1,510
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			353,754
7900	OPERATION OF PLANT	0100	SALARIES	194,474
		0200	EMPLOYEE BENEFITS	64,164
		0300	PURCHASED SERVICES	900
		0500	MATERIALS AND SUPPLIES	8,500
		0600	CAPITAL OUTLAY	20
TOTAL	OPERATION OF PLANT			268,058
TOTAL	NORTHWEST ELEMENTARY			3,894,964

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0521 HUDSON HIGH				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	651
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	100,848
		0700	OTHER EXPENSES	44,907
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>159,606</b>
5100	COMPARABILITY, K-12	0100	SALARIES	3,012,474
		0200	EMPLOYEE BENEFITS	862,965
		0500	MATERIALS AND SUPPLIES	3,284
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,878,723</b>
5200	EXCEPTIONAL	0100	SALARIES	838,029
		0200	EMPLOYEE BENEFITS	247,252
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>1,085,281</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	317,338
		0200	EMPLOYEE BENEFITS	91,463
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>408,801</b>
6110	ATTENDANCE AND SOCIAL WORK	0100	SALARIES	46,363
		0200	EMPLOYEE BENEFITS	13,245
<b>TOTAL</b>	<b>ATTENDANCE AND SOCIAL WORK</b>			<b>59,608</b>
6120	GUIDANCE SERVICES	0100	SALARIES	271,219
		0200	EMPLOYEE BENEFITS	82,723
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>354,442</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,124</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	30,524
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>63,429</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	88,646

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0521 HUDSON HIGH</b>				
6300	INSTRUCTIONAL & CURR DEV SRVS	0200	EMPLOYEE BENEFITS	25,778
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>114,424</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>27,305</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	522,573
		0200	EMPLOYEE BENEFITS	158,170
		0300	PURCHASED SERVICES	26,870
		0500	MATERIALS AND SUPPLIES	13,500
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>729,342</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	312,108
		0200	EMPLOYEE BENEFITS	116,756
		0500	MATERIALS AND SUPPLIES	15,221
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>444,085</b>
<b>TOTAL</b>	<b>HUDSON HIGH</b>			<b>7,377,309</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0601 SHADY HILLS ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	220
		0300	PURCHASED SERVICES	550
		0500	MATERIALS AND SUPPLIES	39,251
		0700	OTHER EXPENSES	15,168
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>55,189</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,262,961
		0200	EMPLOYEE BENEFITS	376,949
		0500	MATERIALS AND SUPPLIES	2,088
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,641,998</b>
5200	EXCEPTIONAL	0100	SALARIES	430,812
		0200	EMPLOYEE BENEFITS	124,252
		0500	MATERIALS AND SUPPLIES	3,440
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>558,504</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
		0500	MATERIALS AND SUPPLIES	125
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,918</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	275
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,899</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	8,441
		0200	EMPLOYEE BENEFITS	2,502
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>10,943</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	2,600
		0600	CAPITAL OUTLAY	7,318
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>23,569</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	125
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0601 SHADY HILLS ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	8,370
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			314,222
7900	OPERATION OF PLANT	0100	SALARIES	160,338
		0200	EMPLOYEE BENEFITS	53,677
		0500	MATERIALS AND SUPPLIES	5,500
TOTAL	OPERATION OF PLANT			219,515
TOTAL	SHADY HILLS ELEMENTARY			2,948,533

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0701 CYPRESS ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	342
		0500	MATERIALS AND SUPPLIES	50,958
		0600	CAPITAL OUTLAY	2,200
		0700	OTHER EXPENSES	23,566
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>77,066</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,167,268
		0200	EMPLOYEE BENEFITS	647,300
		0500	MATERIALS AND SUPPLIES	3,428
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,817,996</b>
5200	EXCEPTIONAL	0100	SALARIES	457,686
		0200	EMPLOYEE BENEFITS	132,036
		0500	MATERIALS AND SUPPLIES	1,100
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>590,822</b>
6120	GUIDANCE SERVICES	0100	SALARIES	98,971
		0200	EMPLOYEE BENEFITS	32,716
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>132,187</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	400
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,024</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	4,350
		0600	CAPITAL OUTLAY	11,833
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>29,934</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	235,503

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0701 CYPRESS ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	69,438
		0300	PURCHASED SERVICES	10,305
		0500	MATERIALS AND SUPPLIES	7,892
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			330,867
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	300
7900	OPERATION OF PLANT	0100	SALARIES	201,078
		0200	EMPLOYEE BENEFITS	71,536
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	8,500
TOTAL	OPERATION OF PLANT			281,614
TOTAL	CYPRESS ELEMENTARY			4,310,100



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0801 LAND O' LAKES HIGH				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	606
		0300	PURCHASED SERVICES	14,000
		0500	MATERIALS AND SUPPLIES	95,834
		0700	OTHER EXPENSES	43,308
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>153,748</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,863,396
		0200	EMPLOYEE BENEFITS	828,569
		0500	MATERIALS AND SUPPLIES	2,878
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,694,843</b>
5200	EXCEPTIONAL	0100	SALARIES	507,530
		0200	EMPLOYEE BENEFITS	146,298
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	1,100
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>655,328</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	299,204
		0200	EMPLOYEE BENEFITS	86,234
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	450
		0600	CAPITAL OUTLAY	350
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>386,338</b>
6120	GUIDANCE SERVICES	0100	SALARIES	387,031
		0200	EMPLOYEE BENEFITS	118,182
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>505,963</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	550
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,224</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	6,658
		0600	CAPITAL OUTLAY	25,000
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>45,309</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0801 LAND O' LAKES HIGH				
6400	INSTRUCTIONAL STAFF TRAINING	0200	EMPLOYEE BENEFITS	2,755
TOTAL	INSTRUCTIONAL STAFF TRAINING			12,639
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	554,831
		0200	EMPLOYEE BENEFITS	158,683
		0300	PURCHASED SERVICES	36,385
		0500	MATERIALS AND SUPPLIES	49,000
		0600	CAPITAL OUTLAY	1,490
		0700	OTHER EXPENSES	17,729
TOTAL	SCHOOL ADMINISTRATION			818,118
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	252,400
		0200	EMPLOYEE BENEFITS	97,814
		0500	MATERIALS AND SUPPLIES	9,110
		0600	CAPITAL OUTLAY	1,250
TOTAL	OPERATION OF PLANT			360,574
TOTAL	LAND O' LAKES HIGH			6,686,235

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0901 ANCLOTE ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	277
		0500	MATERIALS AND SUPPLIES	30,655
		0600	CAPITAL OUTLAY	5,024
		0700	OTHER EXPENSES	19,110
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>55,066</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,361,995
		0200	EMPLOYEE BENEFITS	412,038
		0500	MATERIALS AND SUPPLIES	2,224
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,776,257</b>
5200	EXCEPTIONAL	0100	SALARIES	312,037
		0200	EMPLOYEE BENEFITS	90,019
		0500	MATERIALS AND SUPPLIES	1,225
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>403,281</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,893</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,824</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	110
		0500	MATERIALS AND SUPPLIES	1,650
		0600	CAPITAL OUTLAY	8,804
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>24,215</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	150
6400	INSTRUCTIONAL STAFF TRAINING	0500	MATERIALS AND SUPPLIES	150
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0901 ANCLOTE ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	10,190
		0500	MATERIALS AND SUPPLIES	2,746
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			320,788
7900	OPERATION OF PLANT	0100	SALARIES	141,520
		0200	EMPLOYEE BENEFITS	49,679
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	4,100
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			195,499
TOTAL	ANCLOTE ELEMENTARY			2,899,774

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0902 PINE VIEW ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	288
		0500	MATERIALS AND SUPPLIES	46,792
		0700	OTHER EXPENSES	19,864
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>66,944</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,742,697
		0200	EMPLOYEE BENEFITS	518,491
		0500	MATERIALS AND SUPPLIES	3,012
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,264,200</b>
5200	EXCEPTIONAL	0100	SALARIES	298,437
		0200	EMPLOYEE BENEFITS	86,098
		0500	MATERIALS AND SUPPLIES	350
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>384,885</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,993</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,124</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	10,880
		0600	CAPITAL OUTLAY	3,427
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>27,958</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0902 PINE VIEW ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	12,108
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	4,475
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			324,435
7900	OPERATION OF PLANT	0100	SALARIES	125,869
		0200	EMPLOYEE BENEFITS	50,774
		0500	MATERIALS AND SUPPLIES	7,000
TOTAL	OPERATION OF PLANT			183,643
TOTAL	PINE VIEW ELEMENTARY			3,389,472

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0911 GULFSIDE ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	237
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	28,736
		0600	CAPITAL OUTLAY	632
		0700	OTHER EXPENSES	16,349
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>46,554</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,237,947
		0200	EMPLOYEE BENEFITS	373,007
		0500	MATERIALS AND SUPPLIES	2,056
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,613,010</b>
5200	EXCEPTIONAL	0100	SALARIES	490,544
		0200	EMPLOYEE BENEFITS	141,478
		0500	MATERIALS AND SUPPLIES	1,375
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>633,397</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,993</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	285
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,909</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	166
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	7,100
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>23,417</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	8,280
		0500	MATERIALS AND SUPPLIES	5,812

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0911 GULFSIDE ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			320,444
7900	OPERATION OF PLANT	0100	SALARIES	140,357
		0200	EMPLOYEE BENEFITS	53,079
		0300	PURCHASED SERVICES	1,500
		0500	MATERIALS AND SUPPLIES	7,000
TOTAL	OPERATION OF PLANT			201,936
TOTAL	GULFSIDE ELEMENTARY			2,963,311



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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0921 PINE VIEW MIDDLE				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	439
		0300	PURCHASED SERVICES	4,729
		0500	MATERIALS AND SUPPLIES	57,451
		0600	CAPITAL OUTLAY	400
		0700	OTHER EXPENSES	30,546
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>93,565</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,886,912
		0200	EMPLOYEE BENEFITS	549,893
		0500	MATERIALS AND SUPPLIES	1,764
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,438,569</b>
5200	EXCEPTIONAL	0100	SALARIES	672,937
		0200	EMPLOYEE BENEFITS	196,799
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	2,635
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	100
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>872,671</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
		0500	MATERIALS AND SUPPLIES	1,152
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>234,753</b>
6120	GUIDANCE SERVICES	0100	SALARIES	180,684
		0200	EMPLOYEE BENEFITS	57,283
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	550
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>238,817</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	550
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,174</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	5,007
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>21,891</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0921 PINE VIEW MIDDLE				
6200	INSTRUCTIONAL MEDIA SERVICES	0300	PURCHASED SERVICES	595
		0500	MATERIALS AND SUPPLIES	3,700
		0600	CAPITAL OUTLAY	12,199
		0700	OTHER EXPENSES	2,910
TOTAL	INSTRUCTIONAL MEDIA SERVICES			33,055
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	450
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
TOTAL	INSTRUCTIONAL STAFF TRAINING			12,639
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	376,656
		0200	EMPLOYEE BENEFITS	112,106
		0300	PURCHASED SERVICES	15,133
		0500	MATERIALS AND SUPPLIES	3,500
		0700	OTHER EXPENSES	7,429
TOTAL	SCHOOL ADMINISTRATION			514,824
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	232,317
		0200	EMPLOYEE BENEFITS	81,616
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	6,100
TOTAL	OPERATION OF PLANT			320,133
TOTAL	PINE VIEW MIDDLE			4,821,362

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931 RIDGEWOOD HIGH				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	736
		0300	PURCHASED SERVICES	32,133
		0500	MATERIALS AND SUPPLIES	102,680
		0600	CAPITAL OUTLAY	2,280
		0700	OTHER EXPENSES	51,038
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>188,867</b>
5100	COMPARABILITY, K-12	0100	SALARIES	3,500,967
		0200	EMPLOYEE BENEFITS	1,013,336
		0500	MATERIALS AND SUPPLIES	3,610
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>4,517,913</b>
5200	EXCEPTIONAL	0100	SALARIES	827,322
		0200	EMPLOYEE BENEFITS	258,211
		0300	PURCHASED SERVICES	1
		0500	MATERIALS AND SUPPLIES	799
		0600	CAPITAL OUTLAY	100
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>1,086,433</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	344,538
		0200	EMPLOYEE BENEFITS	99,301
		0300	PURCHASED SERVICES	113
		0500	MATERIALS AND SUPPLIES	3,914
		0600	CAPITAL OUTLAY	163
		0700	OTHER EXPENSES	10
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>448,039</b>
6120	GUIDANCE SERVICES	0100	SALARIES	306,699
		0200	EMPLOYEE BENEFITS	99,301
		0300	PURCHASED SERVICES	25
		0500	MATERIALS AND SUPPLIES	1,025
		0600	CAPITAL OUTLAY	50
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>407,100</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	1,000
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,624</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
		0300	PURCHASED SERVICES	588
		0500	MATERIALS AND SUPPLIES	9,500

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0931 RIDGEWOOD HIGH</b>				
6200	INSTRUCTIONAL MEDIA SERVICES	0600	CAPITAL OUTLAY	29,622
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>67,015</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	88,646
		0200	EMPLOYEE BENEFITS	25,778
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>114,424</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,769
		0200	EMPLOYEE BENEFITS	5,512
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>25,281</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	18,871
		0200	EMPLOYEE BENEFITS	8,434
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>27,305</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	566,852
		0200	EMPLOYEE BENEFITS	171,053
		0300	PURCHASED SERVICES	31,815
		0500	MATERIALS AND SUPPLIES	11,000
		0600	CAPITAL OUTLAY	4,500
		0700	OTHER EXPENSES	7,746
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>792,966</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	323,531
		0200	EMPLOYEE BENEFITS	124,161
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	13,201
		0600	CAPITAL OUTLAY	250
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>462,143</b>
<b>TOTAL</b>	<b>RIDGEWOOD HIGH</b>			<b>8,177,610</b>

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	319
		0500	MATERIALS AND SUPPLIES	33,330
		0600	CAPITAL OUTLAY	636
		0700	OTHER EXPENSES	21,970
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>56,255</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,467,961
		0200	EMPLOYEE BENEFITS	442,540
		0500	MATERIALS AND SUPPLIES	2,336
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,912,837</b>
5200	EXCEPTIONAL	0100	SALARIES	380,038
		0200	EMPLOYEE BENEFITS	109,618
		0500	MATERIALS AND SUPPLIES	250
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>489,906</b>
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	21,812
		0500	MATERIALS AND SUPPLIES	125
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>87,918</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	175
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,799</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	4,446
		0600	CAPITAL OUTLAY	6,650
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>24,747</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	90,573
		0200	EMPLOYEE BENEFITS	26,114
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>116,687</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	221,533

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	61,862
		0300	PURCHASED SERVICES	9,900
		0500	MATERIALS AND SUPPLIES	7,689
		0600	CAPITAL OUTLAY	1,900
		0700	OTHER EXPENSES	8,729
TOTAL	SCHOOL ADMINISTRATION			311,613
7900	OPERATION OF PLANT	0100	SALARIES	156,434
		0200	EMPLOYEE BENEFITS	52,708
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	6,500
TOTAL	OPERATION OF PLANT			215,742
TOTAL	CALUSA ELEMENTARY			3,252,155

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**110 GENERAL OPERATING**

<b>FUNC</b>	<b>DESCRIPTION</b>	<b>OBJT</b>	<b>DESCRIPTION</b>	<b>BUDGET AMOUNT</b>
CNTR: 0941 MOON LAKE ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	252
		0500	MATERIALS AND SUPPLIES	32,656
		0700	OTHER EXPENSES	17,394
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>50,302</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,320,534
		0200	EMPLOYEE BENEFITS	393,540
		0500	MATERIALS AND SUPPLIES	2,176
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,716,250</b>
5200	EXCEPTIONAL	0100	SALARIES	664,630
		0200	EMPLOYEE BENEFITS	218,447
		0500	MATERIALS AND SUPPLIES	1,450
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>884,527</b>
6120	GUIDANCE SERVICES	0100	SALARIES	90,342
		0200	EMPLOYEE BENEFITS	28,640
		0500	MATERIALS AND SUPPLIES	150
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>119,132</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>23,124</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	8,442
		0200	EMPLOYEE BENEFITS	2,502
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>10,944</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	2,800
		0600	CAPITAL OUTLAY	7,536
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>23,987</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	70,916
		0200	EMPLOYEE BENEFITS	20,622
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>91,538</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0941 MOON LAKE ELEMENTARY				
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	10,085
		0500	MATERIALS AND SUPPLIES	1,550
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			317,487
7900	OPERATION OF PLANT	0100	SALARIES	156,707
		0200	EMPLOYEE BENEFITS	57,619
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	6,737
TOTAL	OPERATION OF PLANT			222,063
TOTAL	MOON LAKE ELEMENTARY			3,473,005



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0951 HUDSON MIDDLE				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	380
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	52,636
		0700	OTHER EXPENSES	26,234
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>81,930</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,722,691
		0200	EMPLOYEE BENEFITS	496,516
		0500	MATERIALS AND SUPPLIES	4,453
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,223,660</b>
5200	EXCEPTIONAL	0100	SALARIES	416,524
		0200	EMPLOYEE BENEFITS	120,110
		0500	MATERIALS AND SUPPLIES	400
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>537,034</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	181,336
		0200	EMPLOYEE BENEFITS	52,265
		0500	MATERIALS AND SUPPLIES	1,000
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>234,601</b>
6120	GUIDANCE SERVICES	0100	SALARIES	180,684
		0200	EMPLOYEE BENEFITS	57,283
		0500	MATERIALS AND SUPPLIES	350
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>238,317</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,824</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	8,442
		0200	EMPLOYEE BENEFITS	2,502
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>10,944</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	17,908
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>31,559</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0951 HUDSON MIDDLE</b>				
6300	INSTRUCTIONAL & CURR DEV SRVS	0200	EMPLOYEE BENEFITS	12,888
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>57,511</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	2,471
		0200	EMPLOYEE BENEFITS	688
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>3,159</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	348,874
		0200	EMPLOYEE BENEFITS	102,109
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	3,500
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>474,912</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	224,341
		0200	EMPLOYEE BENEFITS	78,823
		0500	MATERIALS AND SUPPLIES	8,000
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>311,164</b>
<b>TOTAL</b>	<b>HUDSON MIDDLE</b>			<b>4,244,436</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	337
		0500	MATERIALS AND SUPPLIES	44,592
		0600	CAPITAL OUTLAY	8,720
		0700	OTHER EXPENSES	23,223
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>76,872</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,778,057
		0200	EMPLOYEE BENEFITS	528,682
		0500	MATERIALS AND SUPPLIES	2,996
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,309,735</b>
5200	EXCEPTIONAL	0100	SALARIES	622,590
		0200	EMPLOYEE BENEFITS	179,572
		0500	MATERIALS AND SUPPLIES	1,354
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>803,516</b>
6120	GUIDANCE SERVICES	0100	SALARIES	114,703
		0200	EMPLOYEE BENEFITS	35,471
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>150,174</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,824</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	8,441
		0200	EMPLOYEE BENEFITS	2,502
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>10,943</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	1,330
		0600	CAPITAL OUTLAY	12,901
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>27,882</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	88,646
		0200	EMPLOYEE BENEFITS	25,778
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>114,524</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 0961 LAKE MYRTLE ELEMENTARY</b>				
6400	INSTRUCTIONAL STAFF TRAINING	0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	243,085
		0200	EMPLOYEE BENEFITS	70,767
		0300	PURCHASED SERVICES	12,735
		0500	MATERIALS AND SUPPLIES	2,000
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>335,816</b>
7900	OPERATION OF PLANT	0100	SALARIES	175,389
		0200	EMPLOYEE BENEFITS	60,791
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	7,650
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>244,180</b>
<b>TOTAL</b>	<b>LAKE MYRTLE ELEMENTARY</b>			<b>4,122,756</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
5000	INSTRUCTION	0100	SALARIES	15,380
		0200	EMPLOYEE BENEFITS	5,207
		0300	PURCHASED SERVICES	3,666
		0500	MATERIALS AND SUPPLIES	17,258
		0600	CAPITAL OUTLAY	14,656
		0700	OTHER EXPENSES	26,858
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>83,025</b>
5100	COMPARABILITY, K-12	0100	SALARIES	586,897
		0200	EMPLOYEE BENEFITS	198,985
		0500	MATERIALS AND SUPPLIES	950
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>786,832</b>
5200	EXCEPTIONAL	0100	SALARIES	405,420
		0200	EMPLOYEE BENEFITS	145,113
		0500	MATERIALS AND SUPPLIES	1,200
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>551,733</b>
5300	VOCATIONAL-TECHNICAL	0100	SALARIES	906,679
		0200	EMPLOYEE BENEFITS	261,324
		0500	MATERIALS AND SUPPLIES	8,700
		0600	CAPITAL OUTLAY	700
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>1,177,403</b>
6120	GUIDANCE SERVICES	0100	SALARIES	146,166
		0200	EMPLOYEE BENEFITS	40,977
		0500	MATERIALS AND SUPPLIES	400
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>187,543</b>
6130	HEALTH SERVICES	0100	SALARIES	46,218
		0200	EMPLOYEE BENEFITS	13,219
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	550
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>60,287</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	60,870
		0200	EMPLOYEE BENEFITS	15,784
		0500	MATERIALS AND SUPPLIES	1,200
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>77,854</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	3,450

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
6200	INSTRUCTIONAL MEDIA SERVICES	0600	CAPITAL OUTLAY	14,500
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>18,000</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	13,736
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>62,902</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	300,945
		0200	EMPLOYEE BENEFITS	93,722
		0300	PURCHASED SERVICES	14,240
		0500	MATERIALS AND SUPPLIES	4,624
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>420,860</b>
7900	OPERATION OF PLANT	0100	SALARIES	242,442
		0200	EMPLOYEE BENEFITS	91,371
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	6,919
		0600	CAPITAL OUTLAY	50
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>340,832</b>
<b>TOTAL</b>	<b>MARCHMAN TECHNICAL CENTER</b>			<b>3,767,271</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2061 SAND PINE ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	243
		0500	MATERIALS AND SUPPLIES	43,308
		0700	OTHER EXPENSES	16,744
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>60,295</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,686,028
		0200	EMPLOYEE BENEFITS	502,156
		0500	MATERIALS AND SUPPLIES	2,728
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,190,912</b>
5200	EXCEPTIONAL	0100	SALARIES	142,251
		0200	EMPLOYEE BENEFITS	44,394
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>187,145</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,286</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,624</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	3,150
		0500	MATERIALS AND SUPPLIES	1,650
		0600	CAPITAL OUTLAY	8,158
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>26,609</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	400
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	9,884
		0200	EMPLOYEE BENEFITS	2,755
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,639</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	235,503

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2061 SAND PINE ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	69,438
		0300	PURCHASED SERVICES	11,280
		0500	MATERIALS AND SUPPLIES	4,076
		0600	CAPITAL OUTLAY	1,550
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			329,076
7900	OPERATION OF PLANT	0100	SALARIES	152,534
		0200	EMPLOYEE BENEFITS	58,362
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	5,100
		0600	CAPITAL OUTLAY	600
TOTAL	OPERATION OF PLANT			217,096
TOTAL	SAND PINE ELEMENTARY			3,135,733



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2071 WESLEY CHAPEL ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	229
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	32,180
		0600	CAPITAL OUTLAY	2,100
		0700	OTHER EXPENSES	15,787
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>50,796</b>
5100	COMPARABILITY, K-12	0100	SALARIES	1,330,157
		0200	EMPLOYEE BENEFITS	399,587
		0500	MATERIALS AND SUPPLIES	2,100
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>1,731,844</b>
5200	EXCEPTIONAL	0100	SALARIES	328,577
		0200	EMPLOYEE BENEFITS	94,759
		0500	MATERIALS AND SUPPLIES	450
		0600	CAPITAL OUTLAY	100
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>423,886</b>
6120	GUIDANCE SERVICES	0100	SALARIES	57,351
		0200	EMPLOYEE BENEFITS	17,735
		0500	MATERIALS AND SUPPLIES	150
		0600	CAPITAL OUTLAY	50
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>75,286</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	100
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,724</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0500	MATERIALS AND SUPPLIES	2,050
		0600	CAPITAL OUTLAY	7,925
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>23,626</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	14,826
		0200	EMPLOYEE BENEFITS	4,133
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>18,959</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2071 WESLEY CHAPEL ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,309
		0200	EMPLOYEE BENEFITS	66,314
		0300	PURCHASED SERVICES	8,875
		0500	MATERIALS AND SUPPLIES	5,250
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	7,479
TOTAL	SCHOOL ADMINISTRATION			320,727
7900	OPERATION OF PLANT	0100	SALARIES	197,444
		0200	EMPLOYEE BENEFITS	73,607
		0300	PURCHASED SERVICES	750
		0500	MATERIALS AND SUPPLIES	3,124
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			275,425
TOTAL	WESLEY CHAPEL ELEMENTARY			2,956,924

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2081 LONGLEAF ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	410
		0300	PURCHASED SERVICES	2,000
		0500	MATERIALS AND SUPPLIES	64,328
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	28,293
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>95,231</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,502,449
		0200	EMPLOYEE BENEFITS	740,607
		0500	MATERIALS AND SUPPLIES	3,836
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>3,246,892</b>
5200	EXCEPTIONAL	0100	SALARIES	721,561
		0200	EMPLOYEE BENEFITS	208,190
		0500	MATERIALS AND SUPPLIES	2,325
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>932,076</b>
6120	GUIDANCE SERVICES	0100	SALARIES	114,703
		0200	EMPLOYEE BENEFITS	35,471
		0500	MATERIALS AND SUPPLIES	300
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>150,474</b>
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	7,737
		0500	MATERIALS AND SUPPLIES	200
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>22,824</b>
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	8,441
		0200	EMPLOYEE BENEFITS	2,502
<b>TOTAL</b>	<b>OTHER PUPIL PERSONNEL SERVICES</b>			<b>10,943</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	1,640
		0500	MATERIALS AND SUPPLIES	2,280
		0600	CAPITAL OUTLAY	14,301
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>31,872</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	62,052
		0200	EMPLOYEE BENEFITS	18,044
		0500	MATERIALS AND SUPPLIES	150
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>80,246</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 2081 LONGLEAF ELEMENTARY</b>				
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	2,471
		0200	EMPLOYEE BENEFITS	688
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>3,159</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>13,651</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	244,132
		0200	EMPLOYEE BENEFITS	73,514
		0300	PURCHASED SERVICES	15,485
		0500	MATERIALS AND SUPPLIES	5,443
		0600	CAPITAL OUTLAY	70
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>345,873</b>
7900	OPERATION OF PLANT	0100	SALARIES	176,831
		0200	EMPLOYEE BENEFITS	63,782
		0300	PURCHASED SERVICES	750
		0500	MATERIALS AND SUPPLIES	8,875
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>250,238</b>
<b>TOTAL</b>	<b>LONGLEAF ELEMENTARY</b>			<b>5,183,479</b>

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2091 SEVEN OAKS ELEMENTARY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	376
		0500	MATERIALS AND SUPPLIES	55,845
		0700	OTHER EXPENSES	25,948
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>82,169</b>
5100	COMPARABILITY, K-12	0100	SALARIES	2,301,747
		0200	EMPLOYEE BENEFITS	689,367
		0500	MATERIALS AND SUPPLIES	3,600
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>2,994,714</b>
5200	EXCEPTIONAL	0100	SALARIES	652,389
		0200	EMPLOYEE BENEFITS	194,747
		0500	MATERIALS AND SUPPLIES	1,025
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>848,161</b>
6120	GUIDANCE SERVICES	0100	SALARIES	114,703
		0200	EMPLOYEE BENEFITS	35,471
		0500	MATERIALS AND SUPPLIES	325
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>150,499</b>
6130	HEALTH SERVICES	0100	SALARIES	22,330
		0200	EMPLOYEE BENEFITS	11,606
		0500	MATERIALS AND SUPPLIES	450
<b>TOTAL</b>	<b>HEALTH SERVICES</b>			<b>34,386</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,216
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	2,700
		0600	CAPITAL OUTLAY	13,900
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>30,751</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	89,657
		0200	EMPLOYEE BENEFITS	25,954
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>115,611</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	29,653
		0200	EMPLOYEE BENEFITS	8,267
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>37,920</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2091 SEVEN OAKS ELEMENTARY				
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	4,216
TOTAL	INST. RELATED TECHNOLOGY			13,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	246,279
		0200	EMPLOYEE BENEFITS	73,891
		0300	PURCHASED SERVICES	15,700
		0500	MATERIALS AND SUPPLIES	9,787
		0700	OTHER EXPENSES	7,229
TOTAL	SCHOOL ADMINISTRATION			352,886
7900	OPERATION OF PLANT	0100	SALARIES	186,857
		0200	EMPLOYEE BENEFITS	76,336
		0500	MATERIALS AND SUPPLIES	10,000
TOTAL	OPERATION OF PLANT			273,193
TOTAL	SEVEN OAKS ELEMENTARY			4,933,941

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4081 WILSON ACADEMY				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	23
		0500	MATERIALS AND SUPPLIES	700
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	1,560
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>2,333</b>
5100	COMPARABILITY, K-12	0100	SALARIES	148,377
		0200	EMPLOYEE BENEFITS	49,575
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>197,952</b>
5200	EXCEPTIONAL	0100	SALARIES	18,133
		0200	EMPLOYEE BENEFITS	5,226
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>23,359</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,651
		0200	EMPLOYEE BENEFITS	2,282
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>10,933</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	7,522
		0200	EMPLOYEE BENEFITS	2,085
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>9,607</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	11,842
		0200	EMPLOYEE BENEFITS	4,037
		0300	PURCHASED SERVICES	1,400
		0500	MATERIALS AND SUPPLIES	1,345
		0600	CAPITAL OUTLAY	300
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>18,924</b>
<b>TOTAL</b>	<b>WILSON ACADEMY</b>			<b>263,108</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4181 SUNSHINE YOUTH				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	68
		0500	MATERIALS AND SUPPLIES	1,600
		0600	CAPITAL OUTLAY	600
		0700	OTHER EXPENSES	4,680
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>6,948</b>
5100	COMPARABILITY, K-12	0100	SALARIES	426,570
		0200	EMPLOYEE BENEFITS	133,162
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>559,732</b>
5200	EXCEPTIONAL	0100	SALARIES	27,200
		0200	EMPLOYEE BENEFITS	7,838
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>35,038</b>
6120	GUIDANCE SERVICES	0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	450
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>650</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	17,303
		0200	EMPLOYEE BENEFITS	4,566
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>21,869</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	15,045
		0200	EMPLOYEE BENEFITS	4,172
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>19,217</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	15,875
		0200	EMPLOYEE BENEFITS	5,000
		0300	PURCHASED SERVICES	2,100
		0500	MATERIALS AND SUPPLIES	2,435
		0600	CAPITAL OUTLAY	1,600
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>27,010</b>
<b>TOTAL</b>	<b>SUNSHINE YOUTH</b>			<b>670,464</b>



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 5242 GIRLS PACE AT SCHWETTMAN				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	2
		0300	PURCHASED SERVICES	205,000
		0500	MATERIALS AND SUPPLIES	285
		0700	OTHER EXPENSES	172
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>205,459</b>
5100	COMPARABILITY, K-12	0100	SALARIES	14,960
		0200	EMPLOYEE BENEFITS	4,310
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>19,270</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	2,883
		0200	EMPLOYEE BENEFITS	760
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>3,643</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	2,507
		0200	EMPLOYEE BENEFITS	694
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>3,201</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	7,778
		0200	EMPLOYEE BENEFITS	3,106
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>10,884</b>
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	9,400
		0200	EMPLOYEE BENEFITS	2,670
<b>TOTAL</b>	<b>PUPIL TRANSPORTATION SERVICES</b>			<b>12,070</b>
<b>TOTAL</b>	<b>GIRLS PACE AT SCHWETTMAN</b>			<b>254,527</b>

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**110 GENERAL OPERATING**

<b>FUNC</b>	<b>DESCRIPTION</b>	<b>OBJT</b>	<b>DESCRIPTION</b>	<b>BUDGET AMOUNT</b>
CNTR: 5881 SHERIFFS DETENTION CENTER				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	8
		0500	MATERIALS AND SUPPLIES	200
		0700	OTHER EXPENSES	520
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>728</b>
5100	COMPARABILITY, K-12	0100	SALARIES	45,334
		0200	EMPLOYEE BENEFITS	13,064
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>58,398</b>
5200	EXCEPTIONAL	0100	SALARIES	15,754
		0200	EMPLOYEE BENEFITS	7,889
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>23,643</b>
7300	SCHOOL ADMINISTRATION	0500	MATERIALS AND SUPPLIES	665
<b>TOTAL</b>	<b>SHERIFFS DETENTION CENTER</b>			<b>83,434</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6081 SAN ANTONIO BOYS VILLAGE				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	23
		0300	PURCHASED SERVICES	10,000
		0500	MATERIALS AND SUPPLIES	500
		0600	CAPITAL OUTLAY	250
		0700	OTHER EXPENSES	1,602
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>12,375</b>
5100	COMPARABILITY, K-12	0100	SALARIES	148,377
		0200	EMPLOYEE BENEFITS	49,575
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>197,952</b>
5200	EXCEPTIONAL	0100	SALARIES	18,133
		0200	EMPLOYEE BENEFITS	5,226
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>23,359</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,651
		0200	EMPLOYEE BENEFITS	2,282
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>10,933</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	7,522
		0200	EMPLOYEE BENEFITS	2,085
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>9,607</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	11,844
		0200	EMPLOYEE BENEFITS	4,038
		0300	PURCHASED SERVICES	1,400
		0500	MATERIALS AND SUPPLIES	953
		0600	CAPITAL OUTLAY	761
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>18,996</b>
<b>TOTAL</b>	<b>SAN ANTONIO BOYS VILLAGE</b>			<b>273,222</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6242 MANDALA				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	22
		0500	MATERIALS AND SUPPLIES	2,474
		0700	OTHER EXPENSES	1,487
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>3,983</b>
5100	COMPARABILITY, K-12	0100	SALARIES	140,671
		0200	EMPLOYEE BENEFITS	47,354
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>188,025</b>
5200	EXCEPTIONAL	0100	SALARIES	19,497
		0200	EMPLOYEE BENEFITS	5,617
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>25,114</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	11,535
		0200	EMPLOYEE BENEFITS	3,044
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>14,579</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	10,030
		0200	EMPLOYEE BENEFITS	2,781
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>12,811</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	7,550
		0200	EMPLOYEE BENEFITS	3,013
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>10,563</b>
<b>TOTAL</b>	<b>MANDALA</b>			<b>255,075</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6997 ENERGY & MARINE CENTER				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	30
		0300	PURCHASED SERVICES	380
		0500	MATERIALS AND SUPPLIES	7,800
		0600	CAPITAL OUTLAY	1,350
		0700	OTHER EXPENSES	6,080
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>15,640</b>
5100	COMPARABILITY, K-12	0100	SALARIES	25,370
		0200	EMPLOYEE BENEFITS	9,571
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>34,941</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	212,254
		0200	EMPLOYEE BENEFITS	62,807
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>275,061</b>
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	2,600
		0500	MATERIALS AND SUPPLIES	500
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>3,100</b>
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	22,000
		0200	EMPLOYEE BENEFITS	9,138
		0300	PURCHASED SERVICES	15,000
<b>TOTAL</b>	<b>PUPIL TRANSPORTATION SERVICES</b>			<b>46,138</b>
<b>TOTAL</b>	<b>ENERGY &amp; MARINE CENTER</b>			<b>374,880</b>

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## 110 GENERAL OPERATING

<b>FUNC</b>	<b>DESCRIPTION</b>	<b>OBJT</b>	<b>DESCRIPTION</b>	<b>BUDGET AMOUNT</b>
CNTR: 7001 PASCO VIRTUAL INSTRUCTION PROG				
5000	INSTRUCTION	0300	PURCHASED SERVICES	6,600
		0500	MATERIALS AND SUPPLIES	3,240
		0700	OTHER EXPENSES	163,630
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>173,470</b>
5100	COMPARABILITY, K-12	0100	SALARIES	272,004
		0200	EMPLOYEE BENEFITS	78,398
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>350,402</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	96,000
		0200	EMPLOYEE BENEFITS	27,066
		0300	PURCHASED SERVICES	6,000
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>129,066</b>
<b>TOTAL</b>	<b>PASCO VIRTUAL INSTRUCTION PROG</b>			<b>652,938</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7071 JAMES IRVIN EDUCATION CENTER				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	68
		0300	PURCHASED SERVICES	560
		0500	MATERIALS AND SUPPLIES	5,130
		0600	CAPITAL OUTLAY	2,500
		0700	OTHER EXPENSES	4,706
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>12,964</b>
5100	COMPARABILITY, K-12	0100	SALARIES	475,058
		0200	EMPLOYEE BENEFITS	149,862
		0500	MATERIALS AND SUPPLIES	280
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>625,200</b>
6120	GUIDANCE SERVICES	0100	SALARIES	48,722
		0200	EMPLOYEE BENEFITS	13,659
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>62,381</b>
6200	INSTRUCTIONAL MEDIA SERVICES	0500	MATERIALS AND SUPPLIES	500
		0600	CAPITAL OUTLAY	2,580
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA SERVICES</b>			<b>3,080</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	64,799
		0200	EMPLOYEE BENEFITS	18,523
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>83,322</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	2,471
		0200	EMPLOYEE BENEFITS	688
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>3,159</b>
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	13,736
<b>TOTAL</b>	<b>INST. RELATED TECHNOLOGY</b>			<b>62,902</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	157,231
		0200	EMPLOYEE BENEFITS	48,044
		0300	PURCHASED SERVICES	7,490
		0500	MATERIALS AND SUPPLIES	2,298
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>223,792</b>
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	47,001

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7071 JAMES IRVIN EDUCATION CENTER				
7800	PUPIL TRANSPORTATION SERVICES	0200	EMPLOYEE BENEFITS	13,357
		0300	PURCHASED SERVICES	100
TOTAL	PUPIL TRANSPORTATION SERVICES			60,458
7900	OPERATION OF PLANT	0100	SALARIES	104,535
		0200	EMPLOYEE BENEFITS	33,515
		0500	MATERIALS AND SUPPLIES	3,035
TOTAL	OPERATION OF PLANT			141,085
TOTAL	JAMES IRVIN EDUCATION CENTER			1,278,343



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7081 JUVENILE DETENTION CENTER				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	43
		0500	MATERIALS AND SUPPLIES	1,000
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	2,943
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>4,486</b>
5100	COMPARABILITY, K-12	0100	SALARIES	15,255
		0200	EMPLOYEE BENEFITS	7,802
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>23,057</b>
5200	EXCEPTIONAL	0100	SALARIES	27,200
		0200	EMPLOYEE BENEFITS	7,838
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>35,038</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	5,767
		0200	EMPLOYEE BENEFITS	1,522
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>7,289</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	5,015
		0200	EMPLOYEE BENEFITS	1,390
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>6,405</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	55,791
		0200	EMPLOYEE BENEFITS	20,540
		0300	PURCHASED SERVICES	1,400
		0500	MATERIALS AND SUPPLIES	2,196
		0600	CAPITAL OUTLAY	1,000
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>80,927</b>
<b>TOTAL</b>	<b>JUVENILE DETENTION CENTER</b>			<b>157,202</b>

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7242 AMI KIDS PASCO				
5000	INSTRUCTION	0200	EMPLOYEE BENEFITS	2
		0300	PURCHASED SERVICES	280,000
		0500	MATERIALS AND SUPPLIES	251
		0700	OTHER EXPENSES	151
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>280,404</b>
5100	COMPARABILITY, K-12	0100	SALARIES	13,146
		0200	EMPLOYEE BENEFITS	3,787
<b>TOTAL</b>	<b>COMPARABILITY, K-12</b>			<b>16,933</b>
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	2,883
		0200	EMPLOYEE BENEFITS	760
<b>TOTAL</b>	<b>INSTRUCTIONAL &amp; CURR DEV SRVS</b>			<b>3,643</b>
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	2,507
		0200	EMPLOYEE BENEFITS	694
<b>TOTAL</b>	<b>INSTRUCTIONAL STAFF TRAINING</b>			<b>3,201</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	7,550
		0200	EMPLOYEE BENEFITS	3,013
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>10,563</b>
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	25,000
<b>TOTAL</b>	<b>AMI KIDS PASCO</b>			<b>339,744</b>

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8031 PASCO HIGH ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,692
		0200	EMPLOYEE BENEFITS	9,278
TOTAL	SCHOOL ADMINISTRATION			32,970
TOTAL	PASCO HIGH ADULT EDUCATION			32,970

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8063 WESLEY CHAPEL ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,692
		0200	EMPLOYEE BENEFITS	9,278
TOTAL	SCHOOL ADMINISTRATION			32,970
TOTAL	WESLEY CHAPEL ADULT EDUCATION			32,970

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8073 MITCHELL HIGH SCHOOL ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,692
		0200	EMPLOYEE BENEFITS	9,278
TOTAL	SCHOOL ADMINISTRATION			32,970
TOTAL	MITCHELL HIGH SCHOOL ADULT ED			32,970

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8081 MOORE MICKENS ADULT ED				
5000	INSTRUCTION	0700	OTHER EXPENSES	12,480
5400	ADULT GENERAL	0100	SALARIES	545,000
		0200	EMPLOYEE BENEFITS	157,296
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	11,750
		0600	CAPITAL OUTLAY	1,100
		0700	OTHER EXPENSES	17,500
TOTAL	ADULT GENERAL			732,796
6120	GUIDANCE SERVICES	0100	SALARIES	48,722
		0200	EMPLOYEE BENEFITS	13,659
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			62,831
7300	SCHOOL ADMINISTRATION	0100	SALARIES	48,678
		0200	EMPLOYEE BENEFITS	14,932
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	4,310
		0600	CAPITAL OUTLAY	2,500
TOTAL	SCHOOL ADMINISTRATION			70,920
TOTAL	MOORE MICKENS ADULT ED			879,027

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8090 WIREGRASS RANCH ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,692
		0200	EMPLOYEE BENEFITS	9,278
TOTAL	SCHOOL ADMINISTRATION			32,970
TOTAL	WIREGRASS RANCH ADULT ED			32,970

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8101	SUNLAKE ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,692
		0200	EMPLOYEE BENEFITS	9,278
TOTAL	SCHOOL ADMINISTRATION			32,970
TOTAL	SUNLAKE ADULT ED			32,970



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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8131 ZEPHYRHILLS HIGH ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,692
		0200	EMPLOYEE BENEFITS	9,278
TOTAL	SCHOOL ADMINISTRATION			32,970
TOTAL	ZEPHYRHILLS HIGH ADULT ED			32,970

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8331 GULF HIGH ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,692
		0200	EMPLOYEE BENEFITS	9,278
TOTAL	SCHOOL ADMINISTRATION			32,970
TOTAL	GULF HIGH ADULT EDUCATION			32,970

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8471 RIVER RIDGE HIGH ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,692
		0200	EMPLOYEE BENEFITS	9,278
TOTAL	SCHOOL ADMINISTRATION			32,970
TOTAL	RIVER RIDGE HIGH ADULT ED			32,970

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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8521 HUDSON HIGH ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,692
		0200	EMPLOYEE BENEFITS	9,278
TOTAL	SCHOOL ADMINISTRATION			32,970
TOTAL	HUDSON HIGH ADULT EDUCATION			32,970

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8801 LAND O' LAKES ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,692
		0200	EMPLOYEE BENEFITS	9,278
TOTAL	SCHOOL ADMINISTRATION			32,970
TOTAL	LAND O' LAKES ADULT EDUCATION			32,970

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8991 MARCHMAN ADULT ED				
5000	INSTRUCTION	0500	MATERIALS AND SUPPLIES	100
		0600	CAPITAL OUTLAY	6,500
		0700	OTHER EXPENSES	238
<b>TOTAL</b>	<b>INSTRUCTION</b>			<b>6,838</b>
5200	EXCEPTIONAL	0100	SALARIES	41,910
		0200	EMPLOYEE BENEFITS	18,624
<b>TOTAL</b>	<b>EXCEPTIONAL</b>			<b>60,534</b>
5300	VOCATIONAL-TECHNICAL	0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	400
<b>TOTAL</b>	<b>VOCATIONAL-TECHNICAL</b>			<b>600</b>
5400	ADULT GENERAL	0100	SALARIES	501,763
		0200	EMPLOYEE BENEFITS	217,516
		0300	PURCHASED SERVICES	1,600
		0500	MATERIALS AND SUPPLIES	2,700
		0700	OTHER EXPENSES	7,500
<b>TOTAL</b>	<b>ADULT GENERAL</b>			<b>731,079</b>
6120	GUIDANCE SERVICES	0100	SALARIES	77,597
		0200	EMPLOYEE BENEFITS	23,844
<b>TOTAL</b>	<b>GUIDANCE SERVICES</b>			<b>101,441</b>
7300	SCHOOL ADMINISTRATION	0100	SALARIES	341,214
		0200	EMPLOYEE BENEFITS	95,638
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	6,500
		0600	CAPITAL OUTLAY	1,734
		0700	OTHER EXPENSES	7,229
<b>TOTAL</b>	<b>SCHOOL ADMINISTRATION</b>			<b>453,315</b>
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	65,209
		0200	EMPLOYEE BENEFITS	16,544
<b>TOTAL</b>	<b>PUPIL TRANSPORTATION SERVICES</b>			<b>81,753</b>
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	6,500
		0600	CAPITAL OUTLAY	100
<b>TOTAL</b>	<b>OPERATION OF PLANT</b>			<b>6,600</b>
<b>TOTAL</b>	<b>MARCHMAN ADULT ED</b>			<b>1,442,160</b>

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9000 SUPERINTENDENT				
0000	BASIC	0100	SALARIES	204,211
		0200	EMPLOYEE BENEFITS	46,001
		0700	OTHER EXPENSES	2,610
TOTAL	BASIC			252,822
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	39,100
		0500	MATERIALS AND SUPPLIES	2,200
		0700	OTHER EXPENSES	25,000
TOTAL	BASIC DISCRETIONARY			66,300
5611	CEO LEADERSHIP DEVELOPMENT	0100	SALARIES	6,489
		0200	EMPLOYEE BENEFITS	1,136
TOTAL	CEO LEADERSHIP DEVELOPMENT			7,625
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,005
TOTAL	SUPERINTENDENT			327,752

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9001 SCHOOL BRD MEMBERS & ATTORNEYS				
0000	BASIC	0100	SALARIES	195,600
		0200	EMPLOYEE BENEFITS	65,026
TOTAL	BASIC			260,626
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	420,290
		0500	MATERIALS AND SUPPLIES	360
		0700	OTHER EXPENSES	30,800
TOTAL	BASIC DISCRETIONARY			451,450
TOTAL	SCHOOL BRD MEMBERS & ATTORNEYS			712,076



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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	11,507,456
		0700	OTHER EXPENSES	40,000
TOTAL	BASIC DISCRETIONARY			11,547,456
2155	INST MATERIALS/TEXTBOOKS	0500	MATERIALS AND SUPPLIES	1,396,230
4501	CO & DS	0300	PURCHASED SERVICES	40,817
4503	EARLY RETIREMENT ANNUITY	0300	PURCHASED SERVICES	2,200,000
4504	RETIREE PREMIUM	0200	EMPLOYEE BENEFITS	1,300,000
5492	MEDICAID-FEE FOR SERVICE	0500	MATERIALS AND SUPPLIES	140,000
6550	PROPERTY DAMAGE-NI UNION MBRS	0700	OTHER EXPENSES	2,000
6750	FIRN	0300	PURCHASED SERVICES	92,000
6830	PROPERTY DAMANGE-INSTRUCTIONAL	0700	OTHER EXPENSES	2,000
6840	PROPERTY DAMAGE-NNB	0700	OTHER EXPENSES	2,000
8786	NEW ELEMENTARY "R"	0500	MATERIALS AND SUPPLIES	85,000
8788	ELEMENTARY "S"	0500	MATERIALS AND SUPPLIES	85,000
8925	NEW HIGH SCHOOL "EEE"	0500	MATERIALS AND SUPPLIES	105,000
TOTAL	CONTRACTS & OTHER EXPENSES			16,997,503

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9003 MISC GRANTS & PROGRAMS				
2162	GRADUATION ENHANCEMENT PROG	0100	SALARIES	120,000
2166	SUPPLEMENTAL READING ESY PROG	0100	SALARIES	700,000
2180	SUPPLEMENTAL DISPARITY- SAI	0100	SALARIES	796,418
		0200	EMPLOYEE BENEFITS	213,441
TOTAL	SUPPLEMENTAL DISPARITY- SAI			1,009,859
2182	EXT SCHOOL YEAR SERV SUMM SAI	0100	SALARIES	1,361,702
		0200	EMPLOYEE BENEFITS	238,298
TOTAL	EXT SCHOOL YEAR SERV SUMM SAI			1,600,000
2188	"D" SCHS/SAI FNDS-READING SPEC	0500	MATERIALS AND SUPPLIES	100,000
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	3,350,000
5790	FLORIDA TEACHERS LEAD PROGRAM	0500	MATERIALS AND SUPPLIES	851,562
5820	FLORIDA SCHOOL RECOGNITION	0500	MATERIALS AND SUPPLIES	2,655,187
6182	ADVANCE PLACEMENT	0700	OTHER EXPENSES	500,000
6225	NSF CHECK FEES	0500	MATERIALS AND SUPPLIES	300
7178	ODYSSEY OF THE MIND	0300	PURCHASED SERVICES	5,000
TOTAL	MISC GRANTS & PROGRAMS			11,430,908

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9005 COMMUNICATION				
0000	BASIC	0100	SALARIES	367,316
		0200	EMPLOYEE BENEFITS	101,488
		0700	OTHER EXPENSES	5,220
<b>TOTAL</b>	<b>BASIC</b>			<b>474,024</b>
0100	BASIC DISCRETIONARY	0100	SALARIES	200
		0200	EMPLOYEE BENEFITS	50
		0300	PURCHASED SERVICES	54,000
		0500	MATERIALS AND SUPPLIES	6,700
		0600	CAPITAL OUTLAY	3,250
		0700	OTHER EXPENSES	600
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>64,800</b>
0103	SCHOOL PUBLIC ACCT.REPORT	0300	PURCHASED SERVICES	15,990
5740	RSVP - DISTRICT	0100	SALARIES	12,082
		0200	EMPLOYEE BENEFITS	4,689
		0300	PURCHASED SERVICES	67,229
		0600	CAPITAL OUTLAY	1,000
<b>TOTAL</b>	<b>RSVP - DISTRICT</b>			<b>85,000</b>
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,000
7133	CONNECT ED	0300	PURCHASED SERVICES	115,000
7745	VOLUNTEER SUPPLIES	0500	MATERIALS AND SUPPLIES	10,000
<b>TOTAL</b>	<b>COMMUNICATION</b>			<b>770,823</b>

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9006 PASCO EDUCATION FOUNDATION				
0000	BASIC	0100	SALARIES	124,180
		0200	EMPLOYEE BENEFITS	31,996
TOTAL	BASIC			156,176
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	8,600
		0500	MATERIALS AND SUPPLIES	905
TOTAL	BASIC DISCRETIONARY			9,505
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	PASCO EDUCATION FOUNDATION			169,181

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9010 ASST SUPT FOR SUPPORT SERVICES				
0000	BASIC	0100	SALARIES	106,301
		0200	EMPLOYEE BENEFITS	23,735
TOTAL	BASIC			130,036
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	2,050
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	1,800
		0700	OTHER EXPENSES	200
TOTAL	BASIC DISCRETIONARY			7,050
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	ASST SUPT FOR SUPPORT SERVICES			140,586

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9011 EMPLOYEE RELATIONS				
0000	BASIC	0100	SALARIES	301,789
		0200	EMPLOYEE BENEFITS	78,475
<b>TOTAL</b>	<b>BASIC</b>			<b>380,264</b>
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	260,000
		0300	PURCHASED SERVICES	216,588
		0500	MATERIALS AND SUPPLIES	8,500
		0600	CAPITAL OUTLAY	450
		0700	OTHER EXPENSES	4,800
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>490,338</b>
7014	COLLECTIVE BARG TEAM	0100	SALARIES	15,500
		0200	EMPLOYEE BENEFITS	3,100
<b>TOTAL</b>	<b>COLLECTIVE BARG TEAM</b>			<b>18,600</b>
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
<b>TOTAL</b>	<b>TEACHER ASSISTANCE PROGRAM</b>			<b>40,800</b>
7102	ADULT WITH DISABILITIES	0100	SALARIES	10,000
		0200	EMPLOYEE BENEFITS	2,000
		0300	PURCHASED SERVICES	23,000
		0600	CAPITAL OUTLAY	5,000
<b>TOTAL</b>	<b>ADULT WITH DISABILITIES</b>			<b>40,000</b>
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
<b>TOTAL</b>	<b>TEACHER OF THE YEAR</b>			<b>2,339</b>
<b>TOTAL</b>	<b>EMPLOYEE RELATIONS</b>			<b>975,466</b>

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9012 PLANNING				
0000	BASIC	0100	SALARIES	303,185
		0200	EMPLOYEE BENEFITS	78,718
TOTAL	BASIC			381,903
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	109,950
		0500	MATERIALS AND SUPPLIES	4,125
		0600	CAPITAL OUTLAY	1,300
TOTAL	BASIC DISCRETIONARY			115,375
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,000
TOTAL	PLANNING			501,278

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9019 CONSTRUCTION SVCS & CODE COMPL				
0000	BASIC	0100	SALARIES	883,649
		0200	EMPLOYEE BENEFITS	231,621
		0700	OTHER EXPENSES	5,220
TOTAL	BASIC			1,120,490
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	48,050
		0500	MATERIALS AND SUPPLIES	8,500
		0600	CAPITAL OUTLAY	3,850
		0700	OTHER EXPENSES	2,000
TOTAL	BASIC DISCRETIONARY			62,400
0104	FIRE EXTINGUISHER CONTRACT	0300	PURCHASED SERVICES	125,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	5,000
TOTAL	CONSTRUCTION SVCS & CODE COMPL			1,314,899



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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0100	SALARIES	157,369
		0200	EMPLOYEE BENEFITS	37,803
		0700	OTHER EXPENSES	2,610
TOTAL	BASIC			197,782
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	1,955
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	575
		0700	OTHER EXPENSES	475
TOTAL	BASIC DISCRETIONARY			5,505
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,005
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,600
TOTAL	CHIEF FINANCE OFFICER			206,892

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9021 FINANCE SERVICES				
0000	BASIC	0100	SALARIES	370,255
		0200	EMPLOYEE BENEFITS	100,721
		0700	OTHER EXPENSES	5,220
TOTAL	BASIC			476,196
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	131,700
		0500	MATERIALS AND SUPPLIES	36,900
		0600	CAPITAL OUTLAY	1,550
		0700	OTHER EXPENSES	90,000
TOTAL	BASIC DISCRETIONARY			260,150
6250	DEALER'S TAX CREDIT ALLOWANCES	0600	CAPITAL OUTLAY	12,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,250
TOTAL	FINANCE SERVICES			752,605

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9022 ACCOUNTS PAYABLE				
0000	BASIC	0100	SALARIES	149,380
		0200	EMPLOYEE BENEFITS	51,804
		0700	OTHER EXPENSES	5,220
TOTAL	BASIC			206,404
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	350
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,900
TOTAL	ACCOUNTS PAYABLE			210,663

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9023 BUDGET/BOOKKEEPING				
0000	BASIC	0100	SALARIES	144,177
		0200	EMPLOYEE BENEFITS	40,629
TOTAL	BASIC			184,806
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	1,500
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,750
TOTAL	BUDGET/BOOKKEEPING			188,056

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9024	PAYROLL			
0000	BASIC	0100	SALARIES	240,273
		0200	EMPLOYEE BENEFITS	77,976
TOTAL	BASIC			318,249
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	500
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,250
TOTAL	PAYROLL			319,999

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9025 ACCOUNTING				
0000	BASIC	0100	SALARIES	141,343
		0200	EMPLOYEE BENEFITS	45,266
		0700	OTHER EXPENSES	5,220
TOTAL	BASIC			191,829
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	570
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,400
TOTAL	ACCOUNTING			195,808

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9026 INTERNAL AUDITOR				
0000	BASIC	0100	SALARIES	176,704
		0200	EMPLOYEE BENEFITS	54,019
		0700	OTHER EXPENSES	5,220
TOTAL	BASIC			235,943
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	3,500
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
TOTAL	INTERNAL AUDITOR			241,452

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9031 TRANSPORTATION-OPERATIONS				
0000	BASIC	0100	SALARIES	703,681
		0200	EMPLOYEE BENEFITS	194,997
TOTAL	BASIC			898,678
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	88,600
		0400	ENERGY SERVICES	6,765,000
		0500	MATERIALS AND SUPPLIES	17,500
		0600	CAPITAL OUTLAY	410
		0700	OTHER EXPENSES	2,000
TOTAL	BASIC DISCRETIONARY			6,873,510
7110	DISTRICT WIDE TRANSPORTATION	0300	PURCHASED SERVICES	210,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,500
TOTAL	TRANSPORTATION-OPERATIONS			7,986,688



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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9032 TRANSPORTATION-EAST				
0000	BASIC	0100	SALARIES	1,743,495
		0200	EMPLOYEE BENEFITS	851,493
TOTAL	BASIC			2,594,988
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	8,250
		0500	MATERIALS AND SUPPLIES	111,225
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			119,575
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	TRANSPORTATION-EAST			2,718,063

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9033 TRANSPORTATION-WEST				
0000	BASIC	0100	SALARIES	3,312,455
		0200	EMPLOYEE BENEFITS	1,754,099
		0700	OTHER EXPENSES	5,220
TOTAL	BASIC			5,071,774
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	18,000
		0500	MATERIALS AND SUPPLIES	220,300
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			238,400
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	6,000
TOTAL	TRANSPORTATION-WEST			5,318,183

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9034 TRANSPORTATION-CENTRAL				
0000	BASIC	0100	SALARIES	2,710,788
		0200	EMPLOYEE BENEFITS	1,364,579
TOTAL	BASIC			4,075,367
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	15,200
		0500	MATERIALS AND SUPPLIES	130,600
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			145,900
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,700
TOTAL	TRANSPORTATION-CENTRAL			4,224,967

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9035 TRANSPORTATION-N/W GARAGE				
0000	BASIC	0100	SALARIES	2,353,751
		0200	EMPLOYEE BENEFITS	1,170,804
TOTAL	BASIC			3,524,555
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	14,000
		0500	MATERIALS AND SUPPLIES	154,400
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			168,500
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,750
TOTAL	TRANSPORTATION-N/W GARAGE			3,695,805

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9037 SMALL ENGINE REPAIR SHOP				
0000	BASIC	0100	SALARIES	117,993
		0200	EMPLOYEE BENEFITS	36,044
TOTAL	BASIC			154,037
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	18,000
		0500	MATERIALS AND SUPPLIES	49,100
		0600	CAPITAL OUTLAY	500
TOTAL	BASIC DISCRETIONARY			67,600
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	750
TOTAL	SMALL ENGINE REPAIR SHOP			222,387

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9038 TRANSPORTATION-SOUTHEAST				
0000	BASIC	0100	SALARIES	2,306,469
		0200	EMPLOYEE BENEFITS	1,046,068
TOTAL	BASIC			3,352,537
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	6,000
		0500	MATERIALS AND SUPPLIES	85,350
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			91,450
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,500
TOTAL	TRANSPORTATION-SOUTHEAST			3,446,487

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9040 PURCHASING				
0000	BASIC	0100	SALARIES	500,088
		0200	EMPLOYEE BENEFITS	154,240
		0700	OTHER EXPENSES	5,220
TOTAL	BASIC			659,548
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	26,855
		0500	MATERIALS AND SUPPLIES	7,566
		0600	CAPITAL OUTLAY	1,400
		0700	OTHER EXPENSES	2,306
TOTAL	BASIC DISCRETIONARY			38,127
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,200
TOTAL	PURCHASING			703,884

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9051 DISTRIBUTION SERVICES				
0000	BASIC	0100	SALARIES	502,529
		0200	EMPLOYEE BENEFITS	176,477
		0700	OTHER EXPENSES	15,660
<b>TOTAL</b>	<b>BASIC</b>			<b>694,666</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	22,001
		0500	MATERIALS AND SUPPLIES	11,800
		0600	CAPITAL OUTLAY	2,001
		0700	OTHER EXPENSES	15,000
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>50,802</b>
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,027
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,400
7230	DONATED COKE PRODUCT	0700	OTHER EXPENSES	100
<b>TOTAL</b>	<b>DISTRIBUTION SERVICES</b>			<b>755,995</b>



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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9052 MAIL SERVICES				
0000	BASIC	0100	SALARIES	192,172
		0200	EMPLOYEE BENEFITS	79,825
		0700	OTHER EXPENSES	5,220
TOTAL	BASIC			277,217
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	3,832
		0500	MATERIALS AND SUPPLIES	5,200
		0600	CAPITAL OUTLAY	1,000
TOTAL	BASIC DISCRETIONARY			10,032
0202	POSTAGE	0300	PURCHASED SERVICES	400,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	750
TOTAL	MAIL SERVICES			690,008

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9053 PLANT OPERATIONS ADMIN COMPLEX				
0000	BASIC	0100	SALARIES	79,570
		0200	EMPLOYEE BENEFITS	24,189
TOTAL	BASIC			103,759
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	17,280
		0500	MATERIALS AND SUPPLIES	13,000
		0600	CAPITAL OUTLAY	300
TOTAL	BASIC DISCRETIONARY			30,580
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	800
TOTAL	PLANT OPERATIONS ADMIN COMPLEX			135,139

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9061 FACILITY & MAINTENANCE				
0000	BASIC	0100	SALARIES	5,996,019
		0200	EMPLOYEE BENEFITS	1,819,231
		0700	OTHER EXPENSES	10,440
TOTAL	BASIC			7,825,690
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	43,930
		0500	MATERIALS AND SUPPLIES	408,310
		0600	CAPITAL OUTLAY	3,125
		0700	OTHER EXPENSES	1,865
TOTAL	BASIC DISCRETIONARY			457,230
0201	MAINTENANCE	0300	PURCHASED SERVICES	1,500,000
0204	WATER & SEWER	0300	PURCHASED SERVICES	1,402,705
0205	ELECTRICITY	0400	ENERGY SERVICES	11,797,466
0207	GARBAGE COLLECTION FEES	0300	PURCHASED SERVICES	1,033,000
0210	SECURITY SYSTEM MONITORING	0300	PURCHASED SERVICES	20,000
0211	FIRE ALARM SERVICES	0300	PURCHASED SERVICES	550,000
7007	ENVIRONMENTAL EDUCATION CENTER	0100	SALARIES	35,006
		0200	EMPLOYEE BENEFITS	11,258
TOTAL	ENVIRONMENTAL EDUCATION CENTER			46,264
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	4,018
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	FACILITY & MAINTENANCE			24,639,873

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9062 CUSTODIAL SERVICES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	5,500
		0500	MATERIALS AND SUPPLIES	2,067
		0600	CAPITAL OUTLAY	1,690
		0700	OTHER EXPENSES	425
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>9,682</b>
0220	ELEVATOR MAINTENANCE & REPAIR	0300	PURCHASED SERVICES	40,400
		0700	OTHER EXPENSES	2,100
<b>TOTAL</b>	<b>ELEVATOR MAINTENANCE &amp; REPAIR</b>			<b>42,500</b>
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
<b>TOTAL</b>	<b>CUSTODIAL MAINTENANCE</b>			<b>242,200</b>
7131	PREVENTIVE MAINT/CUST EQUIPMNT	0300	PURCHASED SERVICES	60,000
		0500	MATERIALS AND SUPPLIES	8,800
<b>TOTAL</b>	<b>PREVENTIVE MAINT/CUST EQUIPMNT</b>			<b>68,800</b>
7134	SECURITY SERVICES	0300	PURCHASED SERVICES	32,000
		0600	CAPITAL OUTLAY	1,700
<b>TOTAL</b>	<b>SECURITY SERVICES</b>			<b>33,700</b>
<b>TOTAL</b>	<b>CUSTODIAL SERVICES</b>			<b>1,467,382</b>

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9205 LEADERSHIP DEVELOPMENT				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	15,295
		0500	MATERIALS AND SUPPLIES	4,100
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	500
TOTAL	BASIC DISCRETIONARY			21,395
7004	LEADERSHIP ASSOCIATES PROGRAM	0300	PURCHASED SERVICES	19,890
TOTAL	LEADERSHIP DEVELOPMENT			41,285

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9210 ASST.SUPER FOR CURR AND INST				
0000	BASIC	0100	SALARIES	160,892
		0200	EMPLOYEE BENEFITS	38,421
		0700	OTHER EXPENSES	5,200
TOTAL	BASIC			204,513
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	3,315
		0500	MATERIALS AND SUPPLIES	2,070
		0600	CAPITAL OUTLAY	850
		0700	OTHER EXPENSES	8,085
TOTAL	BASIC DISCRETIONARY			14,320
2183	EXTENDED DAY	0100	SALARIES	510,638
		0200	EMPLOYEE BENEFITS	89,362
TOTAL	EXTENDED DAY			600,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
TOTAL	ASST.SUPER FOR CURR AND INST			820,842

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9211 STAFF DEVELOPMENT				
0000	BASIC	0100	SALARIES	141,984
		0200	EMPLOYEE BENEFITS	37,676
		0700	OTHER EXPENSES	5,220
<b>TOTAL</b>	<b>BASIC</b>			<b>184,880</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	5,852
		0500	MATERIALS AND SUPPLIES	11,490
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	1,277
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>18,669</b>
5791	NATL BRD PROF TCHG STDS BONUS	0100	SALARIES	943,000
		0200	EMPLOYEE BENEFITS	72,140
<b>TOTAL</b>	<b>NATL BRD PROF TCHG STDS BONUS</b>			<b>1,015,140</b>
6020	ALTERNATIVE CERTIFICATION	0100	SALARIES	36,000
		0200	EMPLOYEE BENEFITS	6,300
		0300	PURCHASED SERVICES	1,700
		0500	MATERIALS AND SUPPLIES	5,000
<b>TOTAL</b>	<b>ALTERNATIVE CERTIFICATION</b>			<b>49,000</b>
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7090	PROFESSIONAL EDUC'L COMPETENCY	0100	SALARIES	326,400
		0200	EMPLOYEE BENEFITS	59,241
<b>TOTAL</b>	<b>PROFESSIONAL EDUC'L COMPETENCY</b>			<b>385,641</b>
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	12,100
7164	STAFF DEVELOPMENT TRAINING	0100	SALARIES	72,243
		0200	EMPLOYEE BENEFITS	15,422
		0300	PURCHASED SERVICES	16,888
		0500	MATERIALS AND SUPPLIES	4,117
		0700	OTHER EXPENSES	13,650
<b>TOTAL</b>	<b>STAFF DEVELOPMENT TRAINING</b>			<b>122,320</b>
7791	NBPTS - DISTRICT COSTS	0200	EMPLOYEE BENEFITS	631
		0700	OTHER EXPENSES	9,825
<b>TOTAL</b>	<b>NBPTS - DISTRICT COSTS</b>			<b>10,456</b>
<b>TOTAL</b>	<b>STAFF DEVELOPMENT</b>			<b>1,800,215</b>

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
0000	BASIC	0100	SALARIES	963,263
		0200	EMPLOYEE BENEFITS	254,544
		0700	OTHER EXPENSES	10,440
<b>TOTAL</b>	<b>BASIC</b>			<b>1,228,247</b>
0100	BASIC DISCRETIONARY	0100	SALARIES	99,000
		0200	EMPLOYEE BENEFITS	18,773
		0300	PURCHASED SERVICES	61,125
		0500	MATERIALS AND SUPPLIES	50,500
		0600	CAPITAL OUTLAY	3,950
		0700	OTHER EXPENSES	39,500
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>272,848</b>
2156	SCIENCE LABORATORIES	0500	MATERIALS AND SUPPLIES	83,129
2165	SUPPLEMENTAL READING INSTRUCT.	0100	SALARIES	983,000
		0200	EMPLOYEE BENEFITS	195,850
		0300	PURCHASED SERVICES	184,925
		0500	MATERIALS AND SUPPLIES	359,042
		0600	CAPITAL OUTLAY	30,500
		0700	OTHER EXPENSES	51,000
<b>TOTAL</b>	<b>SUPPLEMENTAL READING INSTRUCT.</b>			<b>1,804,317</b>
5021	PASCO ED FOUND SCIENCE FAIR	0500	MATERIALS AND SUPPLIES	8,000
5580	TOBACCO PREVENT & INTERV YR 3	0100	SALARIES	7,759
		0200	EMPLOYEE BENEFITS	594
		0300	PURCHASED SERVICES	4,500
		0500	MATERIALS AND SUPPLIES	17,106
<b>TOTAL</b>	<b>TOBACCO PREVENT &amp; INTERV YR 3</b>			<b>29,959</b>
5850	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
<b>TOTAL</b>	<b>WATER RESOURCES ED PGM SWFWMD</b>			<b>35,645</b>
6075	GERMAN EXCHANGE PROGRAM	0300	PURCHASED SERVICES	6,000
6181	EXPANDED DUAL ENROLLMENT	0500	MATERIALS AND SUPPLIES	115,000
7005	ESOL/ELL	0100	SALARIES	208,463
		0200	EMPLOYEE BENEFITS	58,901



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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 9220 CURRICULUM AND INSTRUCTION</b>				
7005	ESOL/ELL	0300	PURCHASED SERVICES	15,150
		0500	MATERIALS AND SUPPLIES	23,900
		0600	CAPITAL OUTLAY	1,450
		0700	OTHER EXPENSES	800
<b>TOTAL</b>	<b>ESOL/ELL</b>			<b>308,664</b>
7006	WORLD LANGUAGE FIELD EXPERIENC	0100	SALARIES	3,000
		0200	EMPLOYEE BENEFITS	628
		0300	PURCHASED SERVICES	2,750
		0500	MATERIALS AND SUPPLIES	1,050
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	1,000
<b>TOTAL</b>	<b>WORLD LANGUAGE FIELD EXPERIENC</b>			<b>8,728</b>
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	4,018
7035	FLORIDA HS ACADEMIC TOURNAMENT	0200	EMPLOYEE BENEFITS	100
		0300	PURCHASED SERVICES	6,000
		0700	OTHER EXPENSES	425
<b>TOTAL</b>	<b>FLORIDA HS ACADEMIC TOURNAMENT</b>			<b>6,525</b>
7093	ALL COUNTY MUSIC	0100	SALARIES	3,000
		0200	EMPLOYEE BENEFITS	614
		0300	PURCHASED SERVICES	10,850
		0500	MATERIALS AND SUPPLIES	5,615
		0700	OTHER EXPENSES	3,184
<b>TOTAL</b>	<b>ALL COUNTY MUSIC</b>			<b>23,263</b>
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	15,000
7125	PASCO'S VISION - ELEMENTARY S	0500	MATERIALS AND SUPPLIES	266,500
7135	PASCO'S VISION - SECONDARY S.	0500	MATERIALS AND SUPPLIES	299,000
7153	CHORAL ALLOCATION	0500	MATERIALS AND SUPPLIES	18,000
7155	MUSIC TRANSPORTATION	0300	PURCHASED SERVICES	48,662
7161	INSTRUMENT REPAIR PROGRAM	0300	PURCHASED SERVICES	42,075
7165	BAND UNIFORM ALLOCATION	0500	MATERIALS AND SUPPLIES	60,000
7192	SCIENCE FAIR	0100	SALARIES	1,000
		0200	EMPLOYEE BENEFITS	674
		0300	PURCHASED SERVICES	20,775

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
7192	SCIENCE FAIR	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	6,300
		0500	MATERIALS AND SUPPLIES	5,100
		0700	OTHER EXPENSES	2,500
TOTAL	MATH COMPETITION			13,975
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	7,625
TOTAL	CURRICULUM AND INSTRUCTION			4,768,729

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9240 INSTRUCTIONAL MEDIA				
0000	BASIC	0100	SALARIES	753,214
		0200	EMPLOYEE BENEFITS	219,064
		0700	OTHER EXPENSES	5,220
<b>TOTAL</b>	<b>BASIC</b>			<b>977,498</b>
0100	BASIC DISCRETIONARY	0100	SALARIES	5,880
		0200	EMPLOYEE BENEFITS	1,078
		0300	PURCHASED SERVICES	205,894
		0500	MATERIALS AND SUPPLIES	25,961
		0600	CAPITAL OUTLAY	36,318
		0700	OTHER EXPENSES	2,315
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>277,446</b>
2140	MEDIA & LIBRARY ALLOCATION	0600	CAPITAL OUTLAY	304,132
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7071	PASCO COUNTY FAIR	0100	SALARIES	300
		0200	EMPLOYEE BENEFITS	640
		0300	PURCHASED SERVICES	910
		0500	MATERIALS AND SUPPLIES	32
		0700	OTHER EXPENSES	2,700
<b>TOTAL</b>	<b>PASCO COUNTY FAIR</b>			<b>4,582</b>
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,750
7163	BOOK DETECTION SYSTEM	0300	PURCHASED SERVICES	17,275
<b>TOTAL</b>	<b>INSTRUCTIONAL MEDIA</b>			<b>1,587,692</b>

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9245 DISTRICT GRAPHIC SERVICES				
7765	MICROGRAPHICS SERVICES TECH	0100	SALARIES	94,262
		0200	EMPLOYEE BENEFITS	32,404
		0300	PURCHASED SERVICES	14,550
		0500	MATERIALS AND SUPPLIES	1,050
		0600	CAPITAL OUTLAY	2,060
TOTAL MICROGRAPHICS SERVICES TECH				144,326
TOTAL DISTRICT GRAPHIC SERVICES				144,326

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
0000	BASIC	0100	SALARIES	469,059
		0200	EMPLOYEE BENEFITS	123,650
		0700	OTHER EXPENSES	5,220
<b>TOTAL</b>	<b>BASIC</b>			<b>597,929</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	261,321
0109	ESE NON DISCRETIONARY	0300	PURCHASED SERVICES	2,340
		0500	MATERIALS AND SUPPLIES	110,710
<b>TOTAL</b>	<b>ESE NON DISCRETIONARY</b>			<b>113,050</b>
5400	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
<b>TOTAL</b>	<b>IDEA - DISTRICT</b>			<b>185,000</b>
5491	MEDICAID-ADMINISTRATIVE CLAIM	0100	SALARIES	390,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7030	TEMPORARY PERSONNEL SERVICES	0300	PURCHASED SERVICES	90,000
7100	PHY & OCCUP THERAPY	0100	SALARIES	1,190,140
		0200	EMPLOYEE BENEFITS	316,054
		0300	PURCHASED SERVICES	42,739
		0500	MATERIALS AND SUPPLIES	587
		0600	CAPITAL OUTLAY	707
		0700	OTHER EXPENSES	20
<b>TOTAL</b>	<b>PHY &amp; OCCUP THERAPY</b>			<b>1,550,247</b>
7101	ESE SPEECH SERVICES	0300	PURCHASED SERVICES	1,500,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	16,250
7178	ODYSSEY OF THE MIND	0500	MATERIALS AND SUPPLIES	4,100
		0700	OTHER EXPENSES	3,100
<b>TOTAL</b>	<b>ODYSSEY OF THE MIND</b>			<b>7,200</b>
7515	GIFTED PROGRAM	0100	SALARIES	13,800
		0200	EMPLOYEE BENEFITS	2,460
		0300	PURCHASED SERVICES	3,210
		0500	MATERIALS AND SUPPLIES	5,161

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
7515	GIFTED PROGRAM	0600	CAPITAL OUTLAY	49
		0700	OTHER EXPENSES	1,481
TOTAL	GIFTED PROGRAM			26,161
TOTAL	EXCEPTIONAL STUDENT EDUCATION			4,739,167

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260 STUDENT SERVICES				
0000	BASIC	0100	SALARIES	4,932,526
		0200	EMPLOYEE BENEFITS	1,412,384
		0700	OTHER EXPENSES	5,220
<b>TOTAL</b>	<b>BASIC</b>			<b>6,350,130</b>
0100	BASIC DISCRETIONARY	0100	SALARIES	4,902
		0200	EMPLOYEE BENEFITS	2,254
		0300	PURCHASED SERVICES	163,523
		0500	MATERIALS AND SUPPLIES	129,055
		0600	CAPITAL OUTLAY	10,053
		0700	OTHER EXPENSES	20,700
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>330,487</b>
2170	SAFE SCHOOLS	0300	PURCHASED SERVICES	1,371,527
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
<b>TOTAL</b>	<b>SCHOOL SUPPLEMENTAL HEALTH</b>			<b>137,177</b>
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
<b>TOTAL</b>	<b>FULL SERVICE SCHOOL</b>			<b>139,245</b>
5520	BOYS & GIRLS CLUB	0300	PURCHASED SERVICES	29,940
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	11,250
7561	REGULAR EDUCATION HOME INSTRU	0100	SALARIES	26,052
		0200	EMPLOYEE BENEFITS	4,069
<b>TOTAL</b>	<b>REGULAR EDUCATION HOME INSTRU</b>			<b>30,121</b>
7661	MENTAL HEALTH CONTRACTS	0300	PURCHASED SERVICES	19,000
7823	HANDBOOK/PLANNER	0300	PURCHASED SERVICES	96,250

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260	STUDENT SERVICES			
TOTAL	STUDENT SERVICES			8,604,136



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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
0000	BASIC	0100	SALARIES	504,516
		0200	EMPLOYEE BENEFITS	129,350
		0700	OTHER EXPENSES	5,220
<b>TOTAL</b>	<b>BASIC</b>			<b>639,086</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	13,350
		0500	MATERIALS AND SUPPLIES	3,800
		0600	CAPITAL OUTLAY	2,035
		0700	OTHER EXPENSES	600
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>19,785</b>
0112	CCTE NON-DISCRETIONARY	0300	PURCHASED SERVICES	56,800
		0500	MATERIALS AND SUPPLIES	173,123
<b>TOTAL</b>	<b>CCTE NON-DISCRETIONARY</b>			<b>229,923</b>
5200	ADULT W/DISABILITIES, S.A. #27	0100	SALARIES	8,395
		0200	EMPLOYEE BENEFITS	3,831
		0300	PURCHASED SERVICES	2,416
<b>TOTAL</b>	<b>ADULT W/DISABILITIES, S.A. #27</b>			<b>14,642</b>
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,000
7159	NATIONAL COMPETITION VOC	0300	PURCHASED SERVICES	34,000
7180	CAREER ACADEMIES	0300	PURCHASED SERVICES	11,750
		0500	MATERIALS AND SUPPLIES	51,000
<b>TOTAL</b>	<b>CAREER ACADEMIES</b>			<b>62,750</b>
<b>TOTAL</b>	<b>COMMUNITY, CAREER &amp; TECH EDUC</b>			<b>1,005,195</b>

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9280 RESEARCH & EVALUATION SRVS				
0000	BASIC	0100	SALARIES	399,165
		0200	EMPLOYEE BENEFITS	105,781
		0700	OTHER EXPENSES	5,220
<b>TOTAL</b>	<b>BASIC</b>			<b>510,166</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	152,350
		0500	MATERIALS AND SUPPLIES	81,000
		0600	CAPITAL OUTLAY	2,250
		0700	OTHER EXPENSES	1,000
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>236,600</b>
0107	ACCREDITATION	0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	600
		0700	OTHER EXPENSES	50,000
<b>TOTAL</b>	<b>ACCREDITATION</b>			<b>51,200</b>
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7019	LOCAL ASSESSMENTS	0100	SALARIES	24,000
		0200	EMPLOYEE BENEFITS	2,200
		0300	PURCHASED SERVICES	145,300
		0500	MATERIALS AND SUPPLIES	52,500
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	11,000
<b>TOTAL</b>	<b>LOCAL ASSESSMENTS</b>			<b>235,100</b>
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,000
<b>TOTAL</b>	<b>RESEARCH &amp; EVALUATION SRVS</b>			<b>1,039,075</b>

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290	PREKINDERGARTEN PROGRAMS			
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,500
TOTAL	PREKINDERGARTEN PROGRAMS			4,500

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9300 ASST SUPERINTEND FOR HIGH SCH				
0000	BASIC	0100	SALARIES	162,968
		0200	EMPLOYEE BENEFITS	38,783
TOTAL	BASIC			201,751
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	40
		0300	PURCHASED SERVICES	1,850
		0500	MATERIALS AND SUPPLIES	1,565
		0700	OTHER EXPENSES	860
TOTAL	BASIC DISCRETIONARY			4,315
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	ASST SUPERINTEND FOR HIGH SCH			209,566

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9305 ASST SUPERINTENDENT FOR MIDDLE				
0000	BASIC	0100	SALARIES	161,363
		0200	EMPLOYEE BENEFITS	38,502
TOTAL	BASIC			199,865
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	40
		0300	PURCHASED SERVICES	1,890
		0500	MATERIALS AND SUPPLIES	2,605
		0700	OTHER EXPENSES	298
TOTAL	BASIC DISCRETIONARY			4,833
TOTAL	ASST SUPERINTENDENT FOR MIDDLE			204,698

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9310 ASST SUPERINTENDENT FOR EL SC				
0000	BASIC	0100	SALARIES	153,885
		0200	EMPLOYEE BENEFITS	37,194
<b>TOTAL</b>	<b>BASIC</b>			<b>191,079</b>
0021	ESE GUARANTEED	0100	SALARIES	90,668
		0200	EMPLOYEE BENEFITS	26,132
<b>TOTAL</b>	<b>ESE GUARANTEED</b>			<b>116,800</b>
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	40
		0300	PURCHASED SERVICES	1,850
		0500	MATERIALS AND SUPPLIES	2,152
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	1,560
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>5,802</b>
2160	CLASS SIZE REDUCT/ALLOC	0100	SALARIES	1,133,350
		0200	EMPLOYEE BENEFITS	326,660
<b>TOTAL</b>	<b>CLASS SIZE REDUCT/ALLOC</b>			<b>1,460,010</b>
<b>TOTAL</b>	<b>ASST SUPERINTENDENT FOR EL SC</b>			<b>1,773,691</b>

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9312 HUMAN RESOURCES				
0000	BASIC	0100	SALARIES	1,391,405
		0200	EMPLOYEE BENEFITS	419,752
		0700	OTHER EXPENSES	15,660
<b>TOTAL</b>	<b>BASIC</b>			<b>1,826,817</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	115,006
		0500	MATERIALS AND SUPPLIES	19,938
		0600	CAPITAL OUTLAY	3,000
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>137,944</b>
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7012	PROFESSIONAL CERT RENEWAL	0700	OTHER EXPENSES	27,000
7016	PROFESSIONAL CERT REPLACEMENTS	0700	OTHER EXPENSES	6,000
7017	FINGERPRINTING	0100	SALARIES	24,139
		0200	EMPLOYEE BENEFITS	9,506
		0300	PURCHASED SERVICES	7,500
		0700	OTHER EXPENSES	86,000
<b>TOTAL</b>	<b>FINGERPRINTING</b>			<b>127,145</b>
7072	SUBSTITUTE EMPLOYEE MGT. SYST.	0100	SALARIES	48,278
		0200	EMPLOYEE BENEFITS	18,714
		0300	PURCHASED SERVICES	15,670
<b>TOTAL</b>	<b>SUBSTITUTE EMPLOYEE MGT. SYST.</b>			<b>82,662</b>
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	8,500
7500	FINGERPRINT STUDENTS TO WORK	0700	OTHER EXPENSES	12,400
7875	RECRUITMENT	0300	PURCHASED SERVICES	2,000
<b>TOTAL</b>	<b>HUMAN RESOURCES</b>			<b>2,232,477</b>

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9410 ASST SUPR FOR ADMINISTRATION				
0000	BASIC	0100	SALARIES	159,868
		0200	EMPLOYEE BENEFITS	38,241
TOTAL	BASIC			198,109
0010	FTE BASIC	0100	SALARIES	725,344
		0200	EMPLOYEE BENEFITS	209,062
TOTAL	FTE BASIC			934,406
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	130,789
		0500	MATERIALS AND SUPPLIES	1,450
		0600	CAPITAL OUTLAY	700
		0700	OTHER EXPENSES	271
TOTAL	BASIC DISCRETIONARY			133,210
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,500
TOTAL	ASST SUPR FOR ADMINISTRATION			1,267,225



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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9420 INFORMATION SERVICES				
0000	BASIC	0100	SALARIES	2,125,194
		0200	EMPLOYEE BENEFITS	564,378
		0700	OTHER EXPENSES	5,220
TOTAL	BASIC			2,694,792
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	609,800
		0500	MATERIALS AND SUPPLIES	38,500
		0600	CAPITAL OUTLAY	2,800
		0700	OTHER EXPENSES	4,000
TOTAL	BASIC DISCRETIONARY			655,100
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7018	MICROSOFT DISKS	0500	MATERIALS AND SUPPLIES	8,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	30,000
TOTAL	INFORMATION SERVICES			3,389,901

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9421 TELECOMMUNICATIONS				
0000	BASIC	0100	SALARIES	477,609
		0200	EMPLOYEE BENEFITS	137,473
<b>TOTAL</b>	<b>BASIC</b>			<b>615,082</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	12,975
		0500	MATERIALS AND SUPPLIES	2,750
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	400
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>17,625</b>
0203	TELEPHONE	0300	PURCHASED SERVICES	2,550,000
0209	WIRELESS NETWORK	0300	PURCHASED SERVICES	1,500,000
6420	SCHOOL WIDE TELEPHONE SYSTEM	0300	PURCHASED SERVICES	1,184,825
		0500	MATERIALS AND SUPPLIES	32,000
		0600	CAPITAL OUTLAY	2,500
<b>TOTAL</b>	<b>SCHOOL WIDE TELEPHONE SYSTEM</b>			<b>1,219,325</b>
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,300
<b>TOTAL</b>	<b>TELECOMMUNICATIONS</b>			<b>5,903,332</b>

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9422 TECHNOLOGY SERVICES				
0000	BASIC	0100	SALARIES	513,942
		0200	EMPLOYEE BENEFITS	146,398
<b>TOTAL</b>	<b>BASIC</b>			<b>660,340</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	4,250
		0500	MATERIALS AND SUPPLIES	5,710
		0600	CAPITAL OUTLAY	3,290
		0700	OTHER EXPENSES	1,300
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>14,550</b>
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	304,000
		0500	MATERIALS AND SUPPLIES	1,000
<b>TOTAL</b>	<b>LASER COST PER PRINT/OWNED PRG</b>			<b>305,000</b>
<b>TOTAL</b>	<b>TECHNOLOGY SERVICES</b>			<b>1,011,590</b>

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9430 SUPERVISOR OF ATHLETICS				
0000	BASIC	0100	SALARIES	66,770
		0200	EMPLOYEE BENEFITS	16,816
TOTAL	BASIC			83,586
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	122
		0300	PURCHASED SERVICES	2,875
		0500	MATERIALS AND SUPPLIES	550
		0600	CAPITAL OUTLAY	250
		0700	OTHER EXPENSES	200
TOTAL	BASIC DISCRETIONARY			3,997
7162	FIELD & BUILDING MAINTENANCE	0300	PURCHASED SERVICES	123,800
TOTAL	SUPERVISOR OF ATHLETICS			211,383

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## 110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9900	OTHER RESERVES	20,403,626
		9999	ENDING-RESERVES	24,745,644
TOTAL	FUND BALANCE			45,149,270
TOTAL	RESERVES			45,149,270

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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	8,327,221
		2155	INST MATERIALS/TEXTBOOKS	151,429
		2170	SAFE SCHOOLS	42,337
		2186	SUPPLEMENTAL ACADEMIC INST	518,930
		2195	MERIT AWARD PROGRAM	47,261
		7115	TRANSPORTATION REVENUE	157,311
TOTAL	FLORIDA EDUC FINANCE PRG (FEFP)			9,244,489
3355	CLASS SIZE REDUCT/ALLOC	2160	CLASS SIZE REDUCT/ALLOC	2,226,563
3363	EXCELLENT TEACHING PROGRAM	5791	NATL BRD PROF TCHG STDS BONUS	10,102
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	497,039
TOTAL	REVENUE			11,978,193

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## 130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4301 DAYSPRING/CHARTER SCHOOL				
5000	INSTRUCTION	0300	PURCHASED SERVICES	2,510,427
6400	INSTRUCTIONAL STAFF TRAINING	0300	PURCHASED SERVICES	5,051
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	237,105
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	64,049
TOTAL	DAYSPRING/CHARTER SCHOOL			2,816,632

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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	2,304,731
6400	INSTRUCTIONAL STAFF TRAINING	0300	PURCHASED SERVICES	5,051
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	161,414
TOTAL	ACADEMY AT THE FARM/CHARTER SC			2,471,196



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## 130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4307 COUNTRYSIDE MONTESSORI ACADEMY				
5000	INSTRUCTION	0300	PURCHASED SERVICES	1,131,735
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	98,520
TOTAL	COUNTRYSIDE MONTESSORI ACADEMY			1,230,255

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## 130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4321 ATHENIAN ACADEMY				
5000	INSTRUCTION	0300	PURCHASED SERVICES	1,762,509
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	31,054
TOTAL	ATHENIAN ACADEMY			1,793,563

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## 130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4323	IMAGINE CHARTER SCHOOL			
5000	INSTRUCTION	0300	PURCHASED SERVICES	3,041,027
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	54,344
TOTAL	IMAGINE CHARTER SCHOOL			3,095,371

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130 CHARTER SCHOOLS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	335,366
TOTAL	CONTRACTS & OTHER EXPENSES			335,366

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	19,709
TOTAL	BASIC			79,763
TOTAL	INTERNAL AUDITOR			79,763

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 130 CHARTER SCHOOLS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9029 SUPRV- CHARTER SCHOOLS				
0000	BASIC	0100	SALARIES	111,462
		0200	EMPLOYEE BENEFITS	29,768
TOTAL	BASIC			141,230
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	11,680
		0500	MATERIALS AND SUPPLIES	1,802
		0600	CAPITAL OUTLAY	935
		0700	OTHER EXPENSES	400
TOTAL	BASIC DISCRETIONARY			14,817
TOTAL	SUPRV- CHARTER SCHOOLS			156,047
TOTAL	APPROPRIATIONS			11,978,193

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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-KINDER	130,257
		5708	VOLUNTARY PREKINDERGARTEN FALL	1,378,404
TOTAL REVENUE FROM STATE SOURCES				1,508,661
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	566,157
TOTAL REVENUE				2,074,818

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 140 VOLUNTARY PRE-K

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290 PREKINDERGARTEN PROGRAMS				
5696	SUMMER VOLUNTARY PRE-KINDER	0100	SALARIES	99,190
		0200	EMPLOYEE BENEFITS	17,939
		0300	PURCHASED SERVICES	3,310
		0400	ENERGY SERVICES	3,800
		0500	MATERIALS AND SUPPLIES	2,700
		0700	OTHER EXPENSES	3,318
TOTAL SUMMER VOLUNTARY PRE-KINDER				130,257
5708	VOLUNTARY PREKINDERGARTEN FALL	0100	SALARIES	901,576
		0200	EMPLOYEE BENEFITS	327,979
		0300	PURCHASED SERVICES	33,358
		0400	ENERGY SERVICES	89,426
		0500	MATERIALS AND SUPPLIES	6,860
		0700	OTHER EXPENSES	19,205
TOTAL VOLUNTARY PREKINDERGARTEN FALL				1,378,404
TOTAL PREKINDERGARTEN PROGRAMS				1,508,661



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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140 VOLUNTARY PRE-K

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	566,157
TOTAL	RESERVES			566,157
TOTAL	APPROPRIATIONS			2,074,818

## PART II

# DEBT SERVICE FUNDS

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

	2008-2009 BUDGET	2009-2010 BUDGET
ESTIMATED REVENUE:		
State	2,100,762	2,529,624
Local	56,977	20,000
Incoming Transfers	38,881,556	38,541,649
Unappropriated Fund Balance	<u>4,498,783</u>	<u>18,693,938</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>45,538,078</u></u>	<u><u>59,785,211</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	20,342,090	21,349,091
Interest	20,086,878	19,166,001
Dues and Fees	551,376	571,107
Unappropriated Fund Balance	<u>4,557,734</u>	<u>18,699,012</u>
APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>45,538,078</u></u>	<u><u>59,785,211</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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	2,306,374
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	536,012
TOTAL	REVENUE			2,842,386

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	1,375,000
		0720	INTEREST	931,374
TOTAL	BASIC			2,306,374
TOTAL	CHIEF FINANCE OFFICER			2,306,374
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	536,012
TOTAL	RESERVES			536,012
TOTAL	APPROPRIATIONS			2,842,386

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	1,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	26,535
TOTAL	REVENUE			250,785

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	85,000
		0720	INTEREST	138,176
		0730	DUES AND FEES	1,000
TOTAL BASIC				224,176
TOTAL CHIEF FINANCE OFFICER				224,176
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	26,609
TOTAL RESERVES				26,609
TOTAL APPROPRIATIONS				250,785

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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251 DISTRICT BONDS-GEN OBLIG 1973

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	5,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,615,457
TOTAL REVENUE				1,620,457



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	1,620,457
TOTAL	RESERVES			1,620,457
TOTAL	APPROPRIATIONS			1,620,457

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0730	DUES AND FEES	10,000
TOTAL CHIEF FINANCE OFFICER				10,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	8,299,570
TOTAL RESERVES				8,299,570
TOTAL APPROPRIATIONS				8,309,570

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

29A QZAB 2005

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	55,375
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	172,015
TOTAL	REVENUE			228,390

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

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
		0730	DUES AND FEES	4,000
TOTAL	BASIC			59,375
TOTAL	CHIEF FINANCE OFFICER			59,375
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	169,015
TOTAL	RESERVES			169,015
TOTAL	APPROPRIATIONS			228,390

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

29B QZAB 2008

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	122,001
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	6,515
TOTAL REVENUE				129,516

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

29B QZAB 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	117,001
		0730	DUES AND FEES	5,000
TOTAL	BASIC			122,001
TOTAL	CHIEF FINANCE OFFICER			122,001
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	7,515
TOTAL	RESERVES			7,515
TOTAL	APPROPRIATIONS			129,516

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

291 COPS SERIES 2008C REFUNDING

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	3,442,079
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	130,103
TOTAL REVENUE				3,573,182



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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291 COPS SERIES 2008C REFUNDING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	150,000
		0720	INTEREST	2,885,972
		0730	DUES AND FEES	406,107
TOTAL BASIC				3,442,079
TOTAL CHIEF FINANCE OFFICER				3,442,079
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	131,103
TOTAL RESERVES				131,103
TOTAL APPROPRIATIONS				3,573,182

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	1,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	4,225,929
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	360,866
TOTAL REVENUE				4,587,795

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	1,785,000
		0720	INTEREST	2,430,929
		0730	DUES AND FEES	10,000
TOTAL	BASIC			4,225,929
TOTAL	CHIEF FINANCE OFFICER			4,225,929
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	361,866
TOTAL	RESERVES			361,866
TOTAL	APPROPRIATIONS			4,587,795

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	1,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	13,998,750
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	37,466
TOTAL REVENUE				14,037,216

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	10,700,000
		0720	INTEREST	3,288,750
		0730	DUES AND FEES	10,000
TOTAL	BASIC			13,998,750
TOTAL	CHIEF FINANCE OFFICER			13,998,750
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	38,466
TOTAL	RESERVES			38,466
TOTAL	APPROPRIATIONS			14,037,216

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	5,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	3,630,610
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,586,325
TOTAL	REVENUE			5,221,935

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	625,000
		0720	INTEREST	2,915,610
		0730	DUES AND FEES	90,000
TOTAL BASIC				3,630,610
TOTAL CHIEF FINANCE OFFICER				3,630,610
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	1,591,325
TOTAL RESERVES				1,591,325
TOTAL APPROPRIATIONS				5,221,935

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	1,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	2,895,375
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	3,484,027
TOTAL REVENUE				6,380,402



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	2,815,000
		0720	INTEREST	70,375
		0730	DUES AND FEES	10,000
TOTAL BASIC				2,895,375
TOTAL CHIEF FINANCE OFFICER				2,895,375
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	3,485,027
TOTAL RESERVES				3,485,027
TOTAL APPROPRIATIONS				6,380,402

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	1,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	6,006,528
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	60,390
TOTAL REVENUE				6,067,918

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	2,670,000
		0720	INTEREST	3,326,528
		0730	DUES AND FEES	10,000
TOTAL BASIC				6,006,528
TOTAL CHIEF FINANCE OFFICER				6,006,528
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	61,390
TOTAL RESERVES				61,390
TOTAL APPROPRIATIONS				6,067,918

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
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298 COPS SERIES 2008A REFUNDING

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	3,785,281
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	942,888
TOTAL REVENUE				4,729,169

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 298 COPS SERIES 2008A REFUNDING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	650,000
		0720	INTEREST	3,125,281
		0730	DUES AND FEES	10,000
TOTAL BASIC				3,785,281
TOTAL CHIEF FINANCE OFFICER				3,785,281
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	943,888
TOTAL RESERVES				943,888
TOTAL APPROPRIATIONS				4,729,169

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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299 QZAB 2004

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	379,721
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,425,769
TOTAL REVENUE				1,806,490

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	1,426,769
TOTAL	RESERVES			1,426,769
TOTAL	APPROPRIATIONS			1,806,490

## PART III

# CAPITAL PROJECT FUNDS



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

	2008-2009	2009-2010
	BUDGET	BUDGET
ESTIMATED REVENUE:		
State	17,283,568	1,448,431
Local	83,466,941	61,676,424
Incoming Transfers	300,000	300,000
RESERVES:		
Encumbrances	64,431,512	63,868,604
Appropriated Fund Balance	<u>215,057,495</u>	<u>163,472,356</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>380,539,516</u></u>	<u><u>290,765,815</u></u>
APPROPRIATIONS:		
Building & Fixed Equipment	116,243,238	81,272,074
Furniture, Fixtures & Equipment	21,453,505	19,486,996
Motor Vehicles/Buses	4,857,296	100,000
Land	15,600,000	10,150,000
Improvements Other than Building	2,606,586	1,198,503
Remodeling	46,568,864	23,709,619
Computer Software		535,000
Outgoing Transfers	39,081,556	53,246,144
RESERVES:		
Appropriated Fund Balance	<u>134,128,471</u>	<u>101,067,479</u>
TOTAL APPROPRIATIONS AND		
APPROPRIATED FUND BALANCE	<u><u>380,539,516</u></u>	<u><u>290,765,815</u></u>

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	3998	ENCUMBRANCES	2,065,490
		3999	BEGINNING FUND BALANCE	97,496
TOTAL	FUND BALANCE			2,162,986
TOTAL	REVENUE			2,162,986

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318 SBE BONDS SERIES 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0112 WATERGRASS ELEMENTARY				
8795	WATERGRASS ELEMENTARY	0640	FURNITURE/FIXTURES/EQUIP	97,496
TOTAL WATERGRASS ELEMENTARY				97,496
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	2,065,490
TOTAL RESERVES				2,065,490
TOTAL APPROPRIATIONS				2,162,986

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				
9999	FUND BALANCE	3998	ENCUMBRANCES	124,864
		3999	BEGINNING FUND BALANCE	46
TOTAL	FUND BALANCE			124,910
TOTAL	REVENUE			124,910

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

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	124,864
		9999	ENDING-RESERVES	46
TOTAL	FUND BALANCE			124,910
TOTAL	RESERVES			124,910
TOTAL	APPROPRIATIONS			124,910

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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340 PECO 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3391	PUBLIC ED CAPITAL OUTLAY (PECO)	951,392
		3397	CHARTER SCHOOL C/O FUNDING	497,039
TOTAL	BASIC			1,448,431
TOTAL	REVENUE			1,448,431

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340 PECO 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
8210	HEALTH-SAFETY-LIFE	0680	REMODELING AND RENOVATIONS	100,000
8504	MAINTENANCE PROJECTS UNDER 10K	0640	FURNITURE/FIXTURES/EQUIP	41,000
		0670	IMPROVEMENTS OTHER THAN BLDS	173,000
		0680	REMODELING AND RENOVATIONS	600,000
TOTAL MAINTENANCE PROJECTS UNDER 10K				814,000
TOTAL CONTRACTS & OTHER EXPENSES				914,000
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0910	TRANSFERS TO GENERAL FUND	497,039
TOTAL CHIEF FINANCE OFFICER				497,039
CNTR: 9920 FINANCE CONTINGENCY				
8504	MAINTENANCE PROJECTS UNDER 10K	0680	REMODELING AND RENOVATIONS	37,392
TOTAL FINANCE CONTINGENCY				37,392
TOTAL APPROPRIATIONS				1,448,431

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

347 PECO 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	84,118
TOTAL	REVENUE			84,118



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

347 PECO 06-07

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	84,118
TOTAL	RESERVES			84,118
TOTAL	APPROPRIATIONS			84,118

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

348 PECO 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	12,015,845
		3999	BEGINNING FUND BALANCE	2,689,550
TOTAL	FUND BALANCE			14,705,395
TOTAL	REVENUE			14,705,395

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

348 PECO 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0059	DENHAM OAKS ELEMENTARY			
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	25,000
8687	IRRIGATION/SPRINKLER SYSTEMS	0670	IMPROVEMENTS OTHER THAN BLDG	34,000
<b>TOTAL</b>	<b>DENHAM OAKS ELEMENTARY</b>			<b>59,000</b>
CNTR: 0065	JAMES M. MARLOWE ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	50,000
<b>TOTAL</b>	<b>JAMES M. MARLOWE ELEMENTARY</b>			<b>50,000</b>
CNTR: 0073	J W MITCHELL HIGH SCHOOL			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	45,000
<b>TOTAL</b>	<b>J W MITCHELL HIGH SCHOOL</b>			<b>45,000</b>
CNTR: 0074	CENTENNIAL MIDDLE			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	45,000
<b>TOTAL</b>	<b>CENTENNIAL MIDDLE</b>			<b>45,000</b>
CNTR: 0102	RAYMOND B STEWART MIDDLE			
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	185,000
<b>TOTAL</b>	<b>RAYMOND B STEWART MIDDLE</b>			<b>185,000</b>
CNTR: 0301	HUDSON ELEMENTARY			
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	107,600
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	30,000
<b>TOTAL</b>	<b>HUDSON ELEMENTARY</b>			<b>137,600</b>
CNTR: 0311	COTEE RIVER ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	30,000
<b>TOTAL</b>	<b>COTEE RIVER ELEMENTARY</b>			<b>30,000</b>
CNTR: 0341	SCHRADER ELEMENTARY			
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	200,000
<b>TOTAL</b>	<b>SCHRADER ELEMENTARY</b>			<b>200,000</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

348 PECO 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0342 BAYONET POINT MIDDLE				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	181,000
8687	IRRIGATION/SPRINKLER SYSTEMS	0670	IMPROVEMENTS OTHER THAN BLDs	15,000
<b>TOTAL BAYONET POINT MIDDLE</b>				<b>196,000</b>
CNTR: 0351 FOX HOLLOW ELEMENTARY				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	101,000
<b>TOTAL FOX HOLLOW ELEMENTARY</b>				<b>101,000</b>
CNTR: 0451 MARY GIELLA ELEMENTARY				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	6,837
<b>TOTAL MARY GIELLA ELEMENTARY</b>				<b>6,837</b>
CNTR: 0911 GULFSIDE ELEMENTARY				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	22,645
<b>TOTAL GULFSIDE ELEMENTARY</b>				<b>22,645</b>
CNTR: 0951 HUDSON MIDDLE				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	10,000
<b>TOTAL HUDSON MIDDLE</b>				<b>10,000</b>
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDs	75,000
<b>TOTAL MARCHMAN TECHNICAL CENTER</b>				<b>75,000</b>
CNTR: 2061 SAND PINE ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	5,000
<b>TOTAL SAND PINE ELEMENTARY</b>				<b>5,000</b>
CNTR: 7071 JAMES IRVIN EDUCATION CENTER				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	15,000
<b>TOTAL JAMES IRVIN EDUCATION CENTER</b>				<b>15,000</b>
CNTR: 9999 RESERVES				

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

348 PECO 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	12,015,845
		9999	ENDING-RESERVES	1,506,468
TOTAL	FUND BALANCE			13,522,313
TOTAL	RESERVES			13,522,313
TOTAL	APPROPRIATIONS			14,705,395

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

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349 PECO 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
9999	FUND BALANCE	3998	ENCUMBRANCES	1,963,393
		3999	BEGINNING FUND BALANCE	8,623,347
TOTAL	FUND BALANCE			10,586,740
TOTAL	REVENUE			10,586,740

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

349 PECO 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102 RAYMOND B STEWART MIDDLE				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	45,150
<b>TOTAL RAYMOND B STEWART MIDDLE</b>				<b>45,150</b>
CNTR: 0131 ZEPHYRHILLS HIGH				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	24,300
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	85,000
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	44,951
<b>TOTAL ZEPHYRHILLS HIGH</b>				<b>154,251</b>
CNTR: 0251 SAN ANTONIO ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	45,000
<b>TOTAL SAN ANTONIO ELEMENTARY</b>				<b>45,000</b>
CNTR: 0261 GULF MIDDLE				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	81,813
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	30,000
<b>TOTAL GULF MIDDLE</b>				<b>111,813</b>
CNTR: 0311 COTEE RIVER ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDG	8,085
<b>TOTAL COTEE RIVER ELEMENTARY</b>				<b>8,085</b>
CNTR: 0342 BAYONET POINT MIDDLE				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	35,000
<b>TOTAL BAYONET POINT MIDDLE</b>				<b>35,000</b>
CNTR: 0351 FOX HOLLOW ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	10,123
<b>TOTAL FOX HOLLOW ELEMENTARY</b>				<b>10,123</b>
CNTR: 0421 DEER PARK ELEMENTARY				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	30,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

349 PECO 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421 DEER PARK ELEMENTARY				
TOTAL	DEER PARK ELEMENTARY			30,000
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	327,886
TOTAL	THOMAS E WEIGHTMAN MIDDLE			327,886
CNTR: 0471 RIVER RIDGE HIGH				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	200,000
8530	CAREER ACADEMIES	0640	FURNITURE/FIXTURES/EQUIP	13,500
TOTAL	RIVER RIDGE HIGH			213,500
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	100,000
TOTAL	RIVER RIDGE MIDDLE SCHOOL			100,000
CNTR: 0921 PINE VIEW MIDDLE				
8240	COMPLIANCE W/ENVIRON REG	0680	REMODELING AND RENOVATIONS	44,813
TOTAL	PINE VIEW MIDDLE			44,813
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8786	NEW ELEMENTARY "R"	0630	BUILDINGS AND FIXED EQUIPMENT	5,865,761
8795	WATERGRASS ELEMENTARY	0630	BUILDINGS AND FIXED EQUIPMENT	350,000
TOTAL	CONSTRUCTION IN PROGRESS			6,215,761
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	1,963,393
		9999	ENDING-RESERVES	1,281,965
TOTAL	FUND BALANCE			3,245,358
TOTAL	RESERVES			3,245,358
TOTAL	APPROPRIATIONS			10,586,740



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

361 CO &amp; DS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3999	BEGINNING FUND BALANCE	7,417,569
TOTAL	REVENUE			7,417,569

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

361 CO &amp; DS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	7,417,569
TOTAL	RESERVES			7,417,569
TOTAL	APPROPRIATIONS			7,417,569

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

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## 370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3413	DISTRICT LOCAL CAPITAL IMPROV	36,197,063
		3640	TRANSFER FROM SPEC REVENUE FUN	300,000
TOTAL	BASIC			36,497,063
TOTAL	REVENUE			36,497,063

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	20,000
TOTAL RODNEY B COX ELEMENTARY				20,000
CNTR: 0063 WESLEY CHAPEL HIGH				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	60,000
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDs	25,000
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDs	25,000
TOTAL WESLEY CHAPEL HIGH				110,000
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	20,000
TOTAL JAMES M. MARLOWE ELEMENTARY				20,000
CNTR: 0069 CHASCO MIDDLE SCHOOL				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL CHASCO MIDDLE SCHOOL				25,000
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL CHASCO ELEMENTARY SCHOOL				25,000
CNTR: 0074 CENTENNIAL MIDDLE				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDs	15,000
TOTAL CENTENNIAL MIDDLE				15,000
CNTR: 0090 WIREGRASS RANCH HIGH				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDs	35,000
TOTAL WIREGRASS RANCH HIGH				35,000
CNTR: 0131 ZEPHYRHILLS HIGH				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	375,000
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDs	25,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131 ZEPHYRHILLS HIGH				
TOTAL	ZEPHYRHILLS HIGH			400,000
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	150,000
TOTAL	MITTYE P LOCKE ELEMENTARY			150,000
CNTR: 0331 GULF HIGH				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	100,000
TOTAL	GULF HIGH			100,000
CNTR: 0342 BAYONET POINT MIDDLE				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	100,000
TOTAL	BAYONET POINT MIDDLE			100,000
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	THOMAS E WEIGHTMAN MIDDLE			25,000
CNTR: 0801 LAND O' LAKES HIGH				
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	165,000
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	30,000
TOTAL	LAND O' LAKES HIGH			195,000
CNTR: 0931 RIDGEWOOD HIGH				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	20,000
TOTAL	RIDGEWOOD HIGH			20,000
CNTR: 7001 PASCO VIRTUAL INSTRUCTION PROG				
8400	DISTRICT WIDE EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	8,300
TOTAL	PASCO VIRTUAL INSTRUCTION PROG			8,300
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0910	TRANSFERS TO GENERAL FUND	7,421,660

## 370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 9002 CONTRACTS &amp; OTHER EXPENSES</b>				
0000	BASIC	0920	TRANSFERS TO DEBT SERVICE FUND	24,542,899
		0970	TRANSFERS TO INTERNAL SERVICE	200,000
<b>TOTAL</b>	<b>BASIC</b>			<b>32,164,559</b>
8100	PORTABLES	0640	FURNITURE/FIXTURES/EQUIP	10,000
		0670	IMPROVEMENTS OTHER THAN BLDG	30,000
		0680	REMODELING AND RENOVATIONS	150,000
<b>TOTAL</b>	<b>PORTABLES</b>			<b>190,000</b>
8400	DISTRICT WIDE EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	991,700
<b>TOTAL</b>	<b>CONTRACTS &amp; OTHER EXPENSES</b>			<b>33,346,259</b>
<b>CNTR: 9031 TRANSPORTATION-OPERATIONS</b>				
8435	MOTOR VEHICLES	0652	MOTOR VEHICLES OTHER/BUSES	100,000
<b>TOTAL</b>	<b>TRANSPORTATION-OPERATIONS</b>			<b>100,000</b>
<b>CNTR: 9050 FOOD AND NUTRITION SERVICES</b>				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	275,000
		0690	COMPUTER SOFTWARE	25,000
<b>TOTAL</b>	<b>SFS EQUIPMENT</b>			<b>300,000</b>
<b>TOTAL</b>	<b>FOOD AND NUTRITION SERVICES</b>			<b>300,000</b>
<b>CNTR: 9420 INFORMATION SERVICES</b>				
8410	COMPUTERS-ADMINISTRATIVE	0690	COMPUTER SOFTWARE	500,000
<b>TOTAL</b>	<b>INFORMATION SERVICES</b>			<b>500,000</b>
<b>CNTR: 9430 SUPERVISOR OF ATHLETICS</b>				
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0680	REMODELING AND RENOVATIONS	100,000
<b>TOTAL</b>	<b>SUPERVISOR OF ATHLETICS</b>			<b>100,000</b>
<b>CNTR: 9920 FINANCE CONTINGENCY</b>				
8100	PORTABLES	0680	REMODELING AND RENOVATIONS	10,000
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	500,000
8504	MAINTENANCE PROJECTS UNDER 10K	0680	REMODELING AND RENOVATIONS	100,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9920	FINANCE CONTINGENCY			
TOTAL	FINANCE CONTINGENCY			610,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	292,504
TOTAL	RESERVES			292,504
TOTAL	APPROPRIATIONS			36,497,063

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

378 LOCAL CAPITAL IMPRV 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	211,905
		3999	BEGINNING FUND BALANCE	4,685,227
TOTAL	FUND BALANCE			4,897,132
TOTAL	REVENUE			4,897,132



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 378 LOCAL CAPITAL IMPRV 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071 PASCO MIDDLE				
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	20,000
<b>TOTAL PASCO MIDDLE</b>				<b>20,000</b>
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDG	100,000
<b>TOTAL J W MITCHELL HIGH SCHOOL</b>				<b>100,000</b>
CNTR: 0521 HUDSON HIGH				
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	150,000
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	250,000
<b>TOTAL HUDSON HIGH</b>				<b>400,000</b>
CNTR: 0931 RIDGEWOOD HIGH				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	306,000
<b>TOTAL RIDGEWOOD HIGH</b>				<b>306,000</b>
CNTR: 9053 PLANT OPERATIONS ADMIN COMPLEX				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	380,000
<b>TOTAL PLANT OPERATIONS ADMIN COMPLEX</b>				<b>380,000</b>
CNTR: 9220 CURRICULUM AND INSTRUCTION				
8115	GEOGRAPHY ROTATION	0620	AUDIO-VISUAL MATERIALS	25,000
8120	INSTRUMENT ROTATION	0641	CAPITALIZED FURN/FIXTURES/EQUI	100,000
<b>TOTAL CURRICULUM AND INSTRUCTION</b>				<b>125,000</b>
CNTR: 9240 INSTRUCTIONAL MEDIA				
8440	INSTRUCTIONAL TECHNOLOGY EQUIP	0643	CAPITALIZED COMPUTER HARDWARE	1,000,000
<b>TOTAL INSTRUCTIONAL MEDIA</b>				<b>1,000,000</b>
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
8415	ESE EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	60,000
<b>TOTAL EXCEPTIONAL STUDENT EDUCATION</b>				<b>60,000</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 378 LOCAL CAPITAL IMPRV 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
8425	VOCATIONAL EQUIPMENT	0620	AUDIO-VISUAL MATERIALS	10,000
		0640	FURNITURE/FIXTURES/EQUIP	280,000
		0690	COMPUTER SOFTWARE	10,000
TOTAL VOCATIONAL EQUIPMENT				300,000
TOTAL COMMUNITY, CAREER & TECH EDUC				300,000
CNTR: 9420 INFORMATION SERVICES				
8410	COMPUTERS-ADMINISTRATIVE	0640	FURNITURE/FIXTURES/EQUIP	1,000,000
TOTAL INFORMATION SERVICES				1,000,000
CNTR: 9421 TELECOMMUNICATIONS				
6420	SCHOOL WIDE TELEPHONE SYSTEM	0640	FURNITURE/FIXTURES/EQUIP	200,000
TOTAL TELECOMMUNICATIONS				200,000
CNTR: 9430 SUPERVISOR OF ATHLETICS				
8110	ATHLETIC CAPITAL OUTLAY	0641	CAPITALIZED FURN/FIXTURES/EQUI	100,000
TOTAL SUPERVISOR OF ATHLETICS				100,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	211,905
		9999	ENDING-RESERVES	694,227
TOTAL FUND BALANCE				906,132
TOTAL RESERVES				906,132
TOTAL APPROPRIATIONS				4,897,132

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2009-2010

379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	3,846,082
		3999	BEGINNING FUND BALANCE	10,578,349
TOTAL	FUND BALANCE			14,424,431
TOTAL	REVENUE			14,424,431

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2009-2010

379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDs	75,000
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDs	93,665
TOTAL PASCO HIGH				168,665
CNTR: 0063 WESLEY CHAPEL HIGH				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDs	95,000
TOTAL WESLEY CHAPEL HIGH				95,000
CNTR: 0082 OAKSTEAD ELEMENTARY				
8682	SITE IMPROVEMENTS-SIDEWALKS	0670	IMPROVEMENTS OTHER THAN BLDs	20,000
TOTAL OAKSTEAD ELEMENTARY				20,000
CNTR: 0101 SUNLAKE HIGH SCHOOL				
8530	CAREER ACADEMIES	0640	FURNITURE/FIXTURES/EQUIP	30,000
TOTAL SUNLAKE HIGH SCHOOL				30,000
CNTR: 0131 ZEPHYRHILLS HIGH				
8687	IRRIGATION/SPRINKLER SYSTEMS	0670	IMPROVEMENTS OTHER THAN BLDs	16,000
TOTAL ZEPHYRHILLS HIGH				16,000
CNTR: 0251 SAN ANTONIO ELEMENTARY				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	75,591
TOTAL SAN ANTONIO ELEMENTARY				75,591
CNTR: 0261 GULF MIDDLE				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	34,518
TOTAL GULF MIDDLE				34,518
CNTR: 0301 HUDSON ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	604,630
TOTAL HUDSON ELEMENTARY				604,630
CNTR: 0321 LACOOCHEE ELEMENTARY				

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321 LACOOCHEE ELEMENTARY				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	300,000
TOTAL LACOOCHEE ELEMENTARY				300,000
CNTR: 0342 BAYONET POINT MIDDLE				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL BAYONET POINT MIDDLE				20,000
CNTR: 0401 CENTENNIAL ELEMENTARY				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	54,320
TOTAL CENTENNIAL ELEMENTARY				54,320
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: 0471 RIVER RIDGE HIGH				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	17,000
TOTAL RIVER RIDGE HIGH				37,000
CNTR: 0801 LAND O' LAKES HIGH				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	30,000
TOTAL LAND O' LAKES HIGH				30,000
CNTR: 0902 PINE VIEW ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	50,000
TOTAL PINE VIEW ELEMENTARY				50,000
CNTR: 0932 CALUSA ELEMENTARY				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	145,000
TOTAL CALUSA ELEMENTARY				145,000
CNTR: 0941 MOON LAKE ELEMENTARY				

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2009-2010

## 379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0941 MOON LAKE ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	45,500
TOTAL MOON LAKE ELEMENTARY				45,500
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDS	80,000
TOTAL LAKE MYRTLE ELEMENTARY				80,000
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	10,000
TOTAL MARCHMAN TECHNICAL CENTER				10,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0910	TRANSFERS TO GENERAL FUND	6,585,796
8522	PLAYGROUND EQUIPMENT	0680	REMODELING AND RENOVATIONS	9,992
TOTAL CONTRACTS & OTHER EXPENSES				6,595,788
CNTR: 9061 FACILITY & MAINTENANCE				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	100,970
TOTAL FACILITY & MAINTENANCE				100,970
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	3,846,082
		9999	ENDING-RESERVES	2,062,867
TOTAL FUND BALANCE				5,908,949
TOTAL RESERVES				5,908,949
TOTAL APPROPRIATIONS				14,424,431

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

39B QZAB 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3999	BEGINNING FUND BALANCE	1,125,362
TOTAL	REVENUE			1,125,362

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

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
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	25,362
TOTAL	RESERVES			25,362
TOTAL	APPROPRIATIONS			1,125,362



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 390 INTERLOCAL AGREEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3401	REVENUE/LOCAL GOVERNMENT	12,065,688
9999	FUND BALANCE	3998	ENCUMBRANCES	1,193,128
		3999	BEGINNING FUND BALANCE	46,139,119
TOTAL	FUND BALANCE			47,332,247
TOTAL	REVENUE			59,397,935

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 390 INTERLOCAL AGREEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071	PASCO MIDDLE			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	7,000,000
<b>TOTAL</b>	<b>PASCO MIDDLE</b>			<b>7,000,000</b>
CNTR: 0201	SANDERS MEMORIAL ELEMENTARY			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	17,760,386
<b>TOTAL</b>	<b>SANDERS MEMORIAL ELEMENTARY</b>			<b>17,760,386</b>
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
8400	DISTRICT WIDE EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	15,000,000
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	10,000,000
<b>TOTAL</b>	<b>CONTRACTS &amp; OTHER EXPENSES</b>			<b>25,000,000</b>
CNTR: 9421	TELECOMMUNICATIONS			
8686	PARKING/OUTDOOR LIGHTING	0670	IMPROVEMENTS OTHER THAN BLDG	20,753
<b>TOTAL</b>	<b>TELECOMMUNICATIONS</b>			<b>20,753</b>
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	1,193,128
		9999	ENDING-RESERVES	8,423,668
<b>TOTAL</b>	<b>FUND BALANCE</b>			<b>9,616,796</b>
<b>TOTAL</b>	<b>RESERVES</b>			<b>9,616,796</b>
<b>TOTAL</b>	<b>APPROPRIATIONS</b>			<b>59,397,935</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

391 CLASS SIZE REDUCTION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	27,945,874
		3999	BEGINNING FUND BALANCE	4,382,021
TOTAL	FUND BALANCE			32,327,895
TOTAL	REVENUE			32,327,895

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 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	1,480,102
8930	ANCLOTE HIGH SCHOOL	0630	BUILDINGS AND FIXED EQUIPMENT	1,058,869
TOTAL CONSTRUCTION IN PROGRESS				2,538,971
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	27,945,874
		9999	ENDING-RESERVES	1,843,050
TOTAL FUND BALANCE				29,788,924
TOTAL RESERVES				29,788,924
TOTAL APPROPRIATIONS				32,327,895

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

392 CERT OF PARTICIPATION 2004 A

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	1,412,671
		3999	BEGINNING FUND BALANCE	2,487,344
TOTAL	FUND BALANCE			3,900,015
TOTAL	REVENUE			3,900,015

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

392 CERT OF PARTICIPATION 2004 A

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8788	ELEMENTARY "S"	0630	BUILDINGS AND FIXED EQUIPMENT	1,933,304
TOTAL CONSTRUCTION IN PROGRESS				1,933,304
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	1,412,671
		9999	ENDING-RESERVES	554,040
TOTAL FUND BALANCE				1,966,711
TOTAL RESERVES				1,966,711
TOTAL APPROPRIATIONS				3,900,015

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 393 LOC GOVT INFRASTRUCT SALES TAX

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3418	LOCAL SALES TAX	9,300,000
		3431	INTEREST ON INVESTMENTS	213,673
TOTAL BASIC				9,513,673
9999	FUND BALANCE	3998	ENCUMBRANCES	9,382,930
		3999	BEGINNING FUND BALANCE	24,795,658
TOTAL FUND BALANCE				34,178,588
TOTAL REVENUE				43,692,261

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 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	762,058
<b>TOTAL RODNEY B COX ELEMENTARY</b>				<b>762,058</b>
CNTR: 0031 PASCO HIGH				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	12,835,000
8530	CAREER ACADEMIES	0680	REMODELING AND RENOVATIONS	400,000
<b>TOTAL PASCO HIGH</b>				<b>13,235,000</b>
CNTR: 0071 PASCO MIDDLE				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	2,641,291
<b>TOTAL PASCO MIDDLE</b>				<b>2,641,291</b>
CNTR: 0113 ANCLOTE HIGH SCHOOL				
8930	ANCLOTE HIGH SCHOOL	0640	FURNITURE/FIXTURES/EQUIP	280,000
<b>TOTAL ANCLOTE HIGH SCHOOL</b>				<b>280,000</b>
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0920	TRANSFERS TO DEBT SERVICE FUND	13,998,750
<b>TOTAL CONTRACTS &amp; OTHER EXPENSES</b>				<b>13,998,750</b>
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8825	CREWS LAKE MIDDLE ("FF")	0630	BUILDINGS AND FIXED EQUIPMENT	500,000
<b>TOTAL CONSTRUCTION IN PROGRESS</b>				<b>500,000</b>
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	9,382,930
		9999	ENDING-RESERVES	2,892,232
<b>TOTAL FUND BALANCE</b>				<b>12,275,162</b>
<b>TOTAL RESERVES</b>				<b>12,275,162</b>
<b>TOTAL APPROPRIATIONS</b>				<b>43,692,261</b>



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

394 CERT OF PARTICIPATION 2005 A&amp;B

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	280,783
		3999	BEGINNING FUND BALANCE	6,755,627
TOTAL	FUND BALANCE			7,036,410
TOTAL	REVENUE			7,036,410

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

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394 CERT OF PARTICIPATION 2005 A&amp;B

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9099 CONSTRUCTION IN PROGRESS				
8788	ELEMENTARY "S"	0630	BUILDINGS AND FIXED EQUIPMENT	6,755,627
TOTAL CONSTRUCTION IN PROGRESS				6,755,627
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	280,783
TOTAL RESERVES				280,783
TOTAL APPROPRIATIONS				7,036,410

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

396 CERT OF PARTICIPATION 2006

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	2,802,935
		3999	BEGINNING FUND BALANCE	2,741,284
TOTAL	FUND BALANCE			5,544,219
TOTAL	REVENUE			5,544,219

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 396 CERT OF PARTICIPATION 2006

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0100	CHARLES S. RUSHE MIDDLE SCHOOL			
8820	CHARLES S RUSHE MIDDLE SCHOOL	0630	BUILDINGS AND FIXED EQUIPMENT	58,200
<b>TOTAL</b>	<b>CHARLES S. RUSHE MIDDLE SCHOOL</b>			<b>58,200</b>
CNTR: 0101	SUNLAKE HIGH SCHOOL			
8920	SUNLAKE HIGH	0630	BUILDINGS AND FIXED EQUIPMENT	120,000
<b>TOTAL</b>	<b>SUNLAKE HIGH SCHOOL</b>			<b>120,000</b>
CNTR: 0131	ZEPHYRHILLS HIGH			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	90,000
<b>TOTAL</b>	<b>ZEPHYRHILLS HIGH</b>			<b>90,000</b>
CNTR: 0931	RIDGEWOOD HIGH			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	450,000
<b>TOTAL</b>	<b>RIDGEWOOD HIGH</b>			<b>450,000</b>
CNTR: 9099	CONSTRUCTION IN PROGRESS			
8780	VETERANS ELEMENTARY	0630	BUILDINGS AND FIXED EQUIPMENT	50,000
<b>TOTAL</b>	<b>CONSTRUCTION IN PROGRESS</b>			<b>50,000</b>
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	2,802,935
		9999	ENDING-RESERVES	1,973,084
<b>TOTAL</b>	<b>FUND BALANCE</b>			<b>4,776,019</b>
<b>TOTAL</b>	<b>RESERVES</b>			<b>4,776,019</b>
<b>TOTAL</b>	<b>APPROPRIATIONS</b>			<b>5,544,219</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

397 SIT AWARDS FUND

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	405,128
		3999	BEGINNING FUND BALANCE	2,533,117
TOTAL	FUND BALANCE			2,938,245
TOTAL	REVENUE			2,938,245

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 397 SIT AWARDS FUND

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132 WOODLAND ELEMENTARY				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	75,000
TOTAL WOODLAND ELEMENTARY				75,000
CNTR: 0421 DEER PARK ELEMENTARY				
8685	SITE IMPROVEMENTS/BUS LOOPS	0670	IMPROVEMENTS OTHER THAN BLDG	150,000
TOTAL DEER PARK ELEMENTARY				150,000
CNTR: 9019 CONSTRUCTION SVCS & CODE COMPL				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	30,000
TOTAL CONSTRUCTION SVCS & CODE COMPL				30,000
CNTR: 9034 TRANSPORTATION-CENTRAL				
8610	EXPANSION/ADDITION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL TRANSPORTATION-CENTRAL				25,000
CNTR: 9050 FOOD AND NUTRITION SERVICES				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	500,000
TOTAL FOOD AND NUTRITION SERVICES				500,000
CNTR: 9421 TELECOMMUNICATIONS				
8300	TELECOMMUNICATIONS-REM/RENOV	0680	REMODELING AND RENOVATIONS	1,000,000
TOTAL TELECOMMUNICATIONS				1,000,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	405,128
		9999	ENDING-RESERVES	753,117
TOTAL FUND BALANCE				1,158,245
TOTAL RESERVES				1,158,245
TOTAL APPROPRIATIONS				2,938,245

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 398 SCHOOL DISTRICT IMPACT FEES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3496	IMPACT FEES	3,900,000
9999	FUND BALANCE	3998	ENCUMBRANCES	133,458
		3999	BEGINNING FUND BALANCE	38,421,240
TOTAL	FUND BALANCE			38,554,698
TOTAL	REVENUE			42,454,698

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 398 SCHOOL DISTRICT IMPACT FEES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
8695	SITE EXPANSION	0660	LAND	10,000,000
<b>TOTAL</b>	<b>CONTRACTS &amp; OTHER EXPENSES</b>			<b>10,000,000</b>
CNTR: 9021	FINANCE SERVICES			
8001	HABITAT FOR HUMANITY	0660	LAND	150,000
<b>TOTAL</b>	<b>FINANCE SERVICES</b>			<b>150,000</b>
CNTR: 9099	CONSTRUCTION IN PROGRESS			
8788	ELEMENTARY "S"	0630	BUILDINGS AND FIXED EQUIPMENT	7,658,118
8925	NEW HIGH SCHOOL "EEE"	0630	BUILDINGS AND FIXED EQUIPMENT	17,034,446
<b>TOTAL</b>	<b>CONSTRUCTION IN PROGRESS</b>			<b>24,692,564</b>
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	133,458
		9999	ENDING-RESERVES	7,478,676
<b>TOTAL</b>	<b>FUND BALANCE</b>			<b>7,612,134</b>
<b>TOTAL</b>	<b>RESERVES</b>			<b>7,612,134</b>
<b>TOTAL</b>	<b>APPROPRIATIONS</b>			<b>42,454,698</b>



**PART IV**

**SPECIAL REVENUE FUNDS**

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

	2008-2009 BUDGET	2009-2010 BUDGET
ESTIMATED REVENUE:		
Federal Projects	39,146,863	78,704,671
School Food Service	<u>32,130,495</u>	<u>34,230,297</u>
TOTAL ESTIMATED REVENUE	<u><u>71,277,358</u></u>	<u><u>112,934,968</u></u>
APPROPRIATIONS:		
Federal Projects	39,146,863	78,704,671
School Food Service	<u>32,130,495</u>	<u>34,230,297</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>71,277,358</u></u>	<u><u>112,934,968</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

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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	11,595,797
		3262	SCHOOL BREAKFAST REIMBURSEMENT	3,808,556
		3263	AFTER SCHOOL SNACK REIMBURSE	34,192
		3265	USDA DONATED COMMODITIES	1,528,484
		3267	SUMMER FOOD SERVICE PROGRAM	34,353
		3337	SCHOOL BREAKFAST SUPPLEMENT	280,510
		3338	SCHOOL LUNCH SUPPLEMENT	224,805
		3451	STUDENT LUNCHES	6,324,804
		3452	STUDENT BREAKFASTS	359,982
		3453	ADULT BREAKFASTS/LUNCHES	637,053
		3454	STUDENT AND ADULT A LA CARTE	6,587,111
		3456	OTHER FOOD SALES	242,507
		3495	OTHER MISC LOCAL SOURCES	5,050
<b>TOTAL</b>	<b>FOOD AND NUTRITION BASIC PROJ.</b>			<b>31,663,204</b>
9999	FUND BALANCE	3997	RESERVE FOR COMP ABSENSES	932,558
		3998	ENCUMBRANCES	866,459
		3999	BEGINNING FUND BALANCE	768,076
<b>TOTAL</b>	<b>FUND BALANCE</b>			<b>2,567,093</b>
<b>TOTAL</b>	<b>REVENUE</b>			<b>34,230,297</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 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	10,350,800
		0200	EMPLOYEE BENEFITS	4,767,879
		0300	PURCHASED SERVICES	805,700
		0400	ENERGY SERVICES	350,000
		0500	MATERIALS AND SUPPLIES	13,879,500
		0700	OTHER EXPENSES	645,500
		0900	TRANSFERS	300,000
TOTAL	FOOD AND NUTRITION BASIC PROJ.			31,099,379
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	1,799,017
		9999	ENDING-RESERVES	1,327,901
TOTAL	FUND BALANCE			3,126,918
TOTAL	FOOD AND NUTRITION SERVICES			34,230,297
TOTAL	APPROPRIATIONS			34,230,297

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## 421 CASH ADVANCE

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3201	VOCATIONAL EDUCATION ACTS	3210	CARL D.PERKINS SECONDARY	684,420
3220	JOB TRAINING PARTNERSHIP ACT	3200	FARMWORKER JOBS & ED	120,830
3227	DRUG FREE SCHOOLS	3520	SAFE & DRUG FREE SCHOOLS	262,683
		3690	TITLE II PART A TCHR/PRIN TRNG	3,271,539
<b>TOTAL</b>	<b>DRUG FREE SCHOOLS</b>			<b>3,534,222</b>
3230	IND W/DISAB ED ACT (IDEA)	3400	IDEA PART B ENTITLEMENT	13,488,876
		3410	IDEA PART B PRE-SCHOOL	330,183
<b>TOTAL</b>	<b>IND W/DISAB ED ACT (IDEA)</b>			<b>13,819,059</b>
3240	ELEM & SEC ED ACT,TITLE 1	3130	TITLE I PART A SCHOOLWIDE	11,704,146
		3140	TITLE I PART C MIGRANT ED	69,305
		3150	TITLE I PART D NEG & DEL	292,219
		3160	TITLE I SCHOOL CHOICE / SES	2,926,037
<b>TOTAL</b>	<b>ELEM &amp; SEC ED ACT,TITLE 1</b>			<b>14,991,707</b>
3251	ADULT GENERAL EDUCATION	3260	ENGLISH LITERACY & CIVICS ED	76,615
		3380	ADULT ED & FAM LIT (ADULT GEN)	492,116
<b>TOTAL</b>	<b>ADULT GENERAL EDUCATION</b>			<b>568,731</b>
3290	OTHER FEDERAL THROUGH STATE	3590	ENHANCING ED THRU TECH PART D	108,549
		3800	FLORIDA LEARN & SERVE SCHL	15,000
<b>TOTAL</b>	<b>OTHER FEDERAL THROUGH STATE</b>			<b>123,549</b>
3293	EMERGENCY IMMIGRANT ED PROGRAM	3000	TITLE III NO CHILD LFT BEHIND	340,766
3299	OTHER FED THUR STATE	3500	HOMELESS CHILDREN AND YOUTH	120,000
<b>TOTAL</b>	<b>REVENUE</b>			<b>34,303,284</b>

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	418,495
		0200	EMPLOYEE BENEFITS	128,134
		0300	PURCHASED SERVICES	25,115
		0500	MATERIALS AND SUPPLIES	23,081
		0700	OTHER EXPENSES	2,040
TOTAL TITLE I PART A SCHOOLWIDE				596,865
TOTAL RODNEY B COX ELEMENTARY				596,865
CNTR: 0057 SEVEN SPRINGS MIDDLE				
3800	FLORIDA LEARN & SERVE SCHL	0100	SALARIES	2,000
		0200	EMPLOYEE BENEFITS	379
		0300	PURCHASED SERVICES	4,500
		0500	MATERIALS AND SUPPLIES	3,561
		0600	CAPITAL OUTLAY	1,560
		0700	OTHER EXPENSES	3,000
TOTAL FLORIDA LEARN & SERVE SCHL				15,000
TOTAL SEVEN SPRINGS MIDDLE				15,000
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	192,423
		0200	EMPLOYEE BENEFITS	61,764
		0300	PURCHASED SERVICES	8,100
		0500	MATERIALS AND SUPPLIES	13,300
		0600	CAPITAL OUTLAY	45,858
		0700	OTHER EXPENSES	6,230
TOTAL TITLE I PART A SCHOOLWIDE				327,675
TOTAL CHESTER W TAYLOR ELEMENTARY				327,675
CNTR: 0061 PASCO ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	431,947
		0200	EMPLOYEE BENEFITS	150,870
		0300	PURCHASED SERVICES	10,329
		0500	MATERIALS AND SUPPLIES	2,601
		0600	CAPITAL OUTLAY	7,401
		0700	OTHER EXPENSES	13,605
TOTAL TITLE I PART A SCHOOLWIDE				616,753
TOTAL PASCO ELEMENTARY				616,753
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	262,520
		0200	EMPLOYEE BENEFITS	85,135
		0300	PURCHASED SERVICES	11,971
		0500	MATERIALS AND SUPPLIES	9,939
		0600	CAPITAL OUTLAY	6,600
		0700	OTHER EXPENSES	4,875
TOTAL TITLE I PART A SCHOOLWIDE				381,040
TOTAL JAMES M. MARLOWE ELEMENTARY				381,040
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	336,100
		0200	EMPLOYEE BENEFITS	115,993
		0300	PURCHASED SERVICES	9,530
		0500	MATERIALS AND SUPPLIES	16,860
		0600	CAPITAL OUTLAY	2,695
		0700	OTHER EXPENSES	15,060
TOTAL TITLE I PART A SCHOOLWIDE				496,238
TOTAL CHASCO ELEMENTARY SCHOOL				496,238
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	252,794
		0200	EMPLOYEE BENEFITS	93,595
		0300	PURCHASED SERVICES	3,150
		0500	MATERIALS AND SUPPLIES	21,874
		0600	CAPITAL OUTLAY	12,795
		0700	OTHER EXPENSES	13,570
TOTAL TITLE I PART A SCHOOLWIDE				397,778
TOTAL SUNRAY ELEMENTARY SCHOOL				397,778
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
3200	FARMWORKER JOBS & ED	0100	SALARIES	77,558
		0200	EMPLOYEE BENEFITS	20,074
		0300	PURCHASED SERVICES	12,701
		0500	MATERIALS AND SUPPLIES	850
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	9,447
TOTAL FARMWORKER JOBS & ED				120,830
TOTAL MOORE-MICKENS EDUCATION CENTER				120,830

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	265,317
		0200	EMPLOYEE BENEFITS	96,301
		0300	PURCHASED SERVICES	20,050
		0500	MATERIALS AND SUPPLIES	24,156
		0600	CAPITAL OUTLAY	18,181
		0700	OTHER EXPENSES	7,250
TOTAL TITLE I PART A SCHOOLWIDE				431,255
TOTAL GULF HIGHLANDS ELEMENTARY				431,255
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	390,406
		0200	EMPLOYEE BENEFITS	125,107
		0300	PURCHASED SERVICES	17,030
		0500	MATERIALS AND SUPPLIES	21,232
		0600	CAPITAL OUTLAY	12,652
		0700	OTHER EXPENSES	6,610
TOTAL TITLE I PART A SCHOOLWIDE				573,037
TOTAL WEST ZEPHYRHILLS ELEMENTARY				573,037
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	272,990
		0200	EMPLOYEE BENEFITS	94,681
		0300	PURCHASED SERVICES	15,500
		0500	MATERIALS AND SUPPLIES	12,194
		0600	CAPITAL OUTLAY	1,450
		0700	OTHER EXPENSES	8,840
TOTAL TITLE I PART A SCHOOLWIDE				405,655
TOTAL MITTYE P LOCKE ELEMENTARY				405,655
CNTR: 0271 RICHEY ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	287,300
		0200	EMPLOYEE BENEFITS	89,227
		0300	PURCHASED SERVICES	33,391
		0500	MATERIALS AND SUPPLIES	85,939
		0600	CAPITAL OUTLAY	47,000
		0700	OTHER EXPENSES	6,550
TOTAL TITLE I PART A SCHOOLWIDE				549,407
TOTAL RICHEY ELEMENTARY				549,407



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<b>PROJ</b>	<b>DESCRIPTION</b>	<b>OBJT</b>	<b>DESCRIPTION</b>	<b>BUDGET AMOUNT</b>
CNTR: 0301 HUDSON ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	323,211
		0200	EMPLOYEE BENEFITS	118,878
		0300	PURCHASED SERVICES	10,500
		0500	MATERIALS AND SUPPLIES	19,814
		0600	CAPITAL OUTLAY	3,373
		0700	OTHER EXPENSES	13,570
<b>TOTAL TITLE I PART A SCHOOLWIDE</b>				<b>489,346</b>
<b>TOTAL HUDSON ELEMENTARY</b>				<b>489,346</b>
CNTR: 0321 LACOOCHEE ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	282,672
		0200	EMPLOYEE BENEFITS	93,994
		0300	PURCHASED SERVICES	16,000
		0500	MATERIALS AND SUPPLIES	73,246
		0600	CAPITAL OUTLAY	20,000
		0700	OTHER EXPENSES	7,570
<b>TOTAL TITLE I PART A SCHOOLWIDE</b>				<b>493,482</b>
<b>TOTAL LACOOCHEE ELEMENTARY</b>				<b>493,482</b>
CNTR: 0341 SCHRADER ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	223,721
		0200	EMPLOYEE BENEFITS	74,803
		0300	PURCHASED SERVICES	3,296
		0500	MATERIALS AND SUPPLIES	41,618
		0600	CAPITAL OUTLAY	115,785
		0700	OTHER EXPENSES	12,400
<b>TOTAL TITLE I PART A SCHOOLWIDE</b>				<b>471,623</b>
<b>TOTAL SCHRADER ELEMENTARY</b>				<b>471,623</b>
CNTR: 0351 FOX HOLLOW ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	266,490
		0200	EMPLOYEE BENEFITS	79,372
		0300	PURCHASED SERVICES	29,656
		0500	MATERIALS AND SUPPLIES	7,771
		0600	CAPITAL OUTLAY	46,904
		0700	OTHER EXPENSES	5,000
<b>TOTAL TITLE I PART A SCHOOLWIDE</b>				<b>435,193</b>
<b>TOTAL FOX HOLLOW ELEMENTARY</b>				<b>435,193</b>

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## 421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451 MARY GIELLA ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	247,711
		0200	EMPLOYEE BENEFITS	88,818
		0300	PURCHASED SERVICES	7,200
		0500	MATERIALS AND SUPPLIES	13,690
		0600	CAPITAL OUTLAY	61,472
		0700	OTHER EXPENSES	22,210
TOTAL TITLE I PART A SCHOOLWIDE				441,101
TOTAL MARY GIELLA ELEMENTARY				441,101
CNTR: 0501 NORTHWEST ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	371,389
		0200	EMPLOYEE BENEFITS	124,420
		0300	PURCHASED SERVICES	6,000
		0500	MATERIALS AND SUPPLIES	12,345
		0600	CAPITAL OUTLAY	3,697
		0700	OTHER EXPENSES	21,710
TOTAL TITLE I PART A SCHOOLWIDE				539,561
TOTAL NORTHWEST ELEMENTARY				539,561
CNTR: 0601 SHADY HILLS ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	103,525
		0200	EMPLOYEE BENEFITS	36,019
		0300	PURCHASED SERVICES	7,000
		0500	MATERIALS AND SUPPLIES	14,076
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	9,700
TOTAL TITLE I PART A SCHOOLWIDE				171,320
TOTAL SHADY HILLS ELEMENTARY				171,320
CNTR: 0901 ANCLOTE ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	112,730
		0200	EMPLOYEE BENEFITS	33,591
		0300	PURCHASED SERVICES	8,600
		0500	MATERIALS AND SUPPLIES	8,668
		0600	CAPITAL OUTLAY	5,000
		0700	OTHER EXPENSES	17,500
TOTAL TITLE I PART A SCHOOLWIDE				186,089
TOTAL ANCLOTE ELEMENTARY				186,089

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**421 CASH ADVANCE**

<b>PROJ</b>	<b>DESCRIPTION</b>	<b>OBJT</b>	<b>DESCRIPTION</b>	<b>BUDGET AMOUNT</b>
CNTR: 0911 GULFSIDE ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	202,300
		0200	EMPLOYEE BENEFITS	61,953
		0300	PURCHASED SERVICES	15,775
		0500	MATERIALS AND SUPPLIES	57,870
		0600	CAPITAL OUTLAY	39,280
		0700	OTHER EXPENSES	9,770
<b>TOTAL</b>	<b>TITLE I PART A SCHOOLWIDE</b>			<b>386,948</b>
<b>TOTAL</b>	<b>GULFSIDE ELEMENTARY</b>			<b>386,948</b>
CNTR: 0932 CALUSA ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	234,465
		0200	EMPLOYEE BENEFITS	78,615
		0300	PURCHASED SERVICES	395
		0500	MATERIALS AND SUPPLIES	5,421
		0600	CAPITAL OUTLAY	7,000
		0700	OTHER EXPENSES	4,930
<b>TOTAL</b>	<b>TITLE I PART A SCHOOLWIDE</b>			<b>330,826</b>
<b>TOTAL</b>	<b>CALUSA ELEMENTARY</b>			<b>330,826</b>
CNTR: 0941 MOON LAKE ELEMENTARY				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	126,281
		0200	EMPLOYEE BENEFITS	45,912
		0300	PURCHASED SERVICES	2,000
		0500	MATERIALS AND SUPPLIES	10,999
		0600	CAPITAL OUTLAY	1,550
		0700	OTHER EXPENSES	12,640
<b>TOTAL</b>	<b>TITLE I PART A SCHOOLWIDE</b>			<b>199,382</b>
<b>TOTAL</b>	<b>MOON LAKE ELEMENTARY</b>			<b>199,382</b>
CNTR: 9205 LEADERSHIP DEVELOPMENT				
3690	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
<b>TOTAL</b>	<b>TITLE II PART A TCHR/PRIN TRNG</b>			<b>239,000</b>
<b>TOTAL</b>	<b>LEADERSHIP DEVELOPMENT</b>			<b>239,000</b>
CNTR: 9210 ASST.SUPER FOR CURR AND INST				

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9210 ASST.SUPER FOR CURR AND INST				
3690	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				
3690	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
		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				
3000	TITLE III NO CHILD LFT BEHIND	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 III NO CHILD LFT BEHIND			340,766
3690	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				
3130	TITLE I PART A SCHOOLWIDE	0100	SALARIES	1,380,604
		0200	EMPLOYEE BENEFITS	342,221
		0300	PURCHASED SERVICES	118,302
		0500	MATERIALS AND SUPPLIES	238,149
		0600	CAPITAL OUTLAY	32,917
		0700	OTHER EXPENSES	671,379

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9227 SUPRV-TITLE 1				
TOTAL	TITLE I PART A SCHOOLWIDE			2,783,572
3140	TITLE I PART C MIGRANT ED	0100	SALARIES	44,873
		0200	EMPLOYEE BENEFITS	21,587
		0700	OTHER EXPENSES	2,845
TOTAL	TITLE I PART C MIGRANT ED			69,305
3150	TITLE I PART D NEG & DEL	0100	SALARIES	50,587
		0200	EMPLOYEE BENEFITS	16,210
		0300	PURCHASED SERVICES	51,900
		0500	MATERIALS AND SUPPLIES	104,793
		0600	CAPITAL OUTLAY	59,141
		0700	OTHER EXPENSES	9,588
TOTAL	TITLE I PART D NEG & DEL			292,219
3160	TITLE I SCHOOL CHOICE / SES	0300	PURCHASED SERVICES	2,926,037
TOTAL	SUPRV-TITLE 1			6,071,133
CNTR: 9240 INSTRUCTIONAL MEDIA				
3590	ENHANCING ED THRU TECH PART D	0100	SALARIES	31,000
		0200	EMPLOYEE BENEFITS	7,179
		0300	PURCHASED SERVICES	43,700
		0500	MATERIALS AND SUPPLIES	1,000
		0600	CAPITAL OUTLAY	22,000
		0700	OTHER EXPENSES	3,670
TOTAL	ENHANCING ED THRU TECH PART D			108,549
TOTAL	INSTRUCTIONAL MEDIA			108,549
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
3400	IDEA PART B ENTITLEMENT	0100	SALARIES	8,179,308
		0200	EMPLOYEE BENEFITS	3,119,766
		0300	PURCHASED SERVICES	1,153,054
		0500	MATERIALS AND SUPPLIES	171,100
		0600	CAPITAL OUTLAY	167,500
		0700	OTHER EXPENSES	698,148
TOTAL	IDEA PART B ENTITLEMENT			13,488,876
3410	IDEA PART B PRE-SCHOOL	0100	SALARIES	200,000
		0200	EMPLOYEE BENEFITS	58,777
		0300	PURCHASED SERVICES	13,829
		0500	MATERIALS AND SUPPLIES	27,532

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION</b>				
3410	IDEA PART B PRE-SCHOOL	0600	CAPITAL OUTLAY	16,463
		0700	OTHER EXPENSES	13,582
<b>TOTAL</b>	<b>IDEA PART B PRE-SCHOOL</b>			<b>330,183</b>
3690	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	22,000
		0200	EMPLOYEE BENEFITS	3,000
<b>TOTAL</b>	<b>TITLE II PART A TCHR/PRIN TRNG</b>			<b>25,000</b>
<b>TOTAL</b>	<b>EXCEPTIONAL STUDENT EDUCATION</b>			<b>13,844,059</b>
<b>CNTR: 9260 STUDENT SERVICES</b>				
3500	HOMELESS CHILDREN AND YOUTH	0100	SALARIES	50,875
		0200	EMPLOYEE BENEFITS	14,435
		0300	PURCHASED SERVICES	29,713
		0500	MATERIALS AND SUPPLIES	18,724
		0600	CAPITAL OUTLAY	743
		0700	OTHER EXPENSES	5,510
<b>TOTAL</b>	<b>HOMELESS CHILDREN AND YOUTH</b>			<b>120,000</b>
3520	SAFE & DRUG FREE SCHOOLS	0100	SALARIES	145,790
		0200	EMPLOYEE BENEFITS	35,642
		0300	PURCHASED SERVICES	58,150
		0500	MATERIALS AND SUPPLIES	8,859
		0600	CAPITAL OUTLAY	9,172
		0700	OTHER EXPENSES	5,070
<b>TOTAL</b>	<b>SAFE &amp; DRUG FREE SCHOOLS</b>			<b>262,683</b>
<b>TOTAL</b>	<b>STUDENT SERVICES</b>			<b>382,683</b>
<b>CNTR: 9270 COMMUNITY, CAREER &amp; TECH EDUC</b>				
3210	CARL D. PERKINS SECONDARY	0100	SALARIES	252,792
		0200	EMPLOYEE BENEFITS	67,430
		0300	PURCHASED SERVICES	119,868
		0500	MATERIALS AND SUPPLIES	8,500
		0600	CAPITAL OUTLAY	210,293
		0700	OTHER EXPENSES	25,537
<b>TOTAL</b>	<b>CARL D. PERKINS SECONDARY</b>			<b>684,420</b>
3260	ENGLISH LITERACY & CIVICS ED	0100	SALARIES	46,818
		0200	EMPLOYEE BENEFITS	8,194
		0300	PURCHASED SERVICES	13,112
		0500	MATERIALS AND SUPPLIES	3,133

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
3260	ENGLISH LITERACY & CIVICS ED	0600	CAPITAL OUTLAY	2,301
		0700	OTHER EXPENSES	3,057
TOTAL ENGLISH LITERACY & CIVICS ED				76,615
3380	ADULT ED & FAM LIT (ADULT GEN)	0100	SALARIES	291,987
		0200	EMPLOYEE BENEFITS	99,421
		0300	PURCHASED SERVICES	59,798
		0500	MATERIALS AND SUPPLIES	3,950
		0600	CAPITAL OUTLAY	17,417
		0700	OTHER EXPENSES	19,543
TOTAL ADULT ED & FAM LIT (ADULT GEN)				492,116
TOTAL COMMUNITY, CAREER & TECH EDUC				1,253,151
CNTR: 9280 RESEARCH & EVALUATION SRVS				
3690	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				
3690	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				34,303,284

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
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422 HEADSTART

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290 PREKINDERGARTEN PROGRAMS				
3199	MISCELLANEOUS FEDERAL DIRECT	3660	HEAD START	4,061,312
		3670	EARLY HEAD START	1,076,759
TOTAL	MISCELLANEOUS FEDERAL DIRECT			5,138,071
TOTAL	REVENUE			5,138,071



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 422 HEADSTART

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290 PREKINDERGARTEN PROGRAMS				
3660	HEAD START	0100	SALARIES	2,287,589
		0200	EMPLOYEE BENEFITS	783,051
		0300	PURCHASED SERVICES	561,628
		0400	ENERGY SERVICES	105,541
		0500	MATERIALS AND SUPPLIES	58,615
		0600	CAPITAL OUTLAY	35,129
		0700	OTHER EXPENSES	229,759
TOTAL	HEAD START			4,061,312
3670	EARLY HEAD START	0100	SALARIES	637,746
		0200	EMPLOYEE BENEFITS	221,004
		0300	PURCHASED SERVICES	93,446
		0400	ENERGY SERVICES	31,017
		0500	MATERIALS AND SUPPLIES	14,915
		0600	CAPITAL OUTLAY	23,249
		0700	OTHER EXPENSES	55,382
TOTAL	EARLY HEAD START			1,076,759
TOTAL	PREKINDERGARTEN PROGRAMS			5,138,071
TOTAL	APPROPRIATIONS			5,138,071

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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423 OTHER FEDERAL

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3201	VOCATIONAL EDUCATION ACTS	3250	CARL D.PERKINS SECOND	28,633
TOTAL	REVENUE			28,633

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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423 OTHER FEDERAL

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270	COMMUNITY, CAREER & TECH EDUC			
3250	CARL D.PERKINS SECOND	0100	SALARIES	8,175
		0200	EMPLOYEE BENEFITS	1,430
		0300	PURCHASED SERVICES	5,451
		0500	MATERIALS AND SUPPLIES	950
		0600	CAPITAL OUTLAY	11,327
		0700	OTHER EXPENSES	1,300
TOTAL	CARL D.PERKINS SECOND			28,633
TOTAL	COMMUNITY, CAREER & TECH EDUC			28,633
TOTAL	APPROPRIATIONS			28,633

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3180	COMMUNITY ACTION PROGRAMS	3740	RETIRED SENIOR VOLUNTEER PGM	123,813
TOTAL	REVENUE			123,813

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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424 RSVF

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9005 COMMUNICATION				
3740	RETIREED SENIOR VOLUNTEER PGM	0100	SALARIES	62,206
		0200	EMPLOYEE BENEFITS	16,189
		0300	PURCHASED SERVICES	36,618
		0500	MATERIALS AND SUPPLIES	4,800
		0700	OTHER EXPENSES	4,000
TOTAL	RETIREED SENIOR VOLUNTEER PGM			123,813
TOTAL	COMMUNICATION			123,813
TOTAL	APPROPRIATIONS			123,813

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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)	3540	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			
3540	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

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FOR FISCAL YEAR 2009-2010

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431 STATE FISCAL STABILIZATION FUN

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3210	SFSF K-12	6600	SFSF-EDUCATION STAB FUND K-12	22,173,864
		6610	SFSF-GOVERNMENT SVCS FUND K-12	833,570
TOTAL	SFSF K-12			23,007,434
3211	SFSF - WORKFORCE	6620	SFSF-EDUCATION SF WORKFORCE DE	193,612
		6630	SFSF-GOV SVCS FUND-WORKFORCE	29,167
TOTAL	SFSF - WORKFORCE			222,779
TOTAL	REVENUE			23,230,213



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

**431 STATE FISCAL STABILIZATION FUN**

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4301 DAYSPRING/CHARTER SCHOOL				
6610	SFSF-GOVERNMENT SVCS FUND K-12	0300	PURCHASED SERVICES	153,114
<b>TOTAL DAYSPRING/CHARTER SCHOOL</b>				<b>153,114</b>
CNTR: 4302 ACADEMY AT THE FARM/CHARTER SC				
6610	SFSF-GOVERNMENT SVCS FUND K-12	0300	PURCHASED SERVICES	135,721
<b>TOTAL ACADEMY AT THE FARM/CHARTER SC</b>				<b>135,721</b>
CNTR: 4307 COUNTRYSIDE MONTESSORI ACADEMY				
6610	SFSF-GOVERNMENT SVCS FUND K-12	0300	PURCHASED SERVICES	67,458
<b>TOTAL COUNTRYSIDE MONTESSORI ACADEMY</b>				<b>67,458</b>
CNTR: 4321 ATHENIAN ACADEMY				
6610	SFSF-GOVERNMENT SVCS FUND K-12	0300	PURCHASED SERVICES	105,765
<b>TOTAL ATHENIAN ACADEMY</b>				<b>105,765</b>
CNTR: 4323 IMAGINE CHARTER SCHOOL				
6610	SFSF-GOVERNMENT SVCS FUND K-12	0300	PURCHASED SERVICES	183,990
<b>TOTAL IMAGINE CHARTER SCHOOL</b>				<b>183,990</b>
CNTR: 9003 MISC GRANTS & PROGRAMS				
6600	SFSF-EDUCATION STAB FUND K-12	0100	SALARIES	16,509,083
		0200	EMPLOYEE BENEFITS	4,754,691
		0700	OTHER EXPENSES	910,090
<b>TOTAL SFSF-EDUCATION STAB FUND K-12</b>				<b>22,173,864</b>
6610	SFSF-GOVERNMENT SVCS FUND K-12	0100	SALARIES	116,990
		0200	EMPLOYEE BENEFITS	36,320
		0700	OTHER EXPENSES	34,212
<b>TOTAL SFSF-GOVERNMENT SVCS FUND K-12</b>				<b>187,522</b>
6620	SFSF-EDUCATION SF WORKFORCE DE	0100	SALARIES	144,528
		0200	EMPLOYEE BENEFITS	41,138
		0700	OTHER EXPENSES	7,946
<b>TOTAL SFSF-EDUCATION SF WORKFORCE DE</b>				<b>193,612</b>
6630	SFSF-GOV SVCS FUND-WORKFORCE	0100	SALARIES	21,660

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431 STATE FISCAL STABILIZATION FUN

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9003 MISC GRANTS & PROGRAMS				
6630	SFSF-GOV SVCS FUND-WORKFORCE	0200	EMPLOYEE BENEFITS	6,310
		0700	OTHER EXPENSES	1,197
TOTAL	SFSF-GOV SVCS FUND-WORKFORCE			29,167
TOTAL	MISC GRANTS & PROGRAMS			22,584,165
TOTAL	APPROPRIATIONS			23,230,213

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## 432 TARGETED ARRA STIMULUS FUNDS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3230	IND W/DISAB ED ACT (IDEA)	6655	IDEA PART B (ARRA)	8,318,719
		6660	IDEA PART B PRESCHOOL (ARRA)	263,906
TOTAL	IND W/DISAB ED ACT (IDEA)			8,582,625
3240	ELEM & SEC ED ACT,TITLE 1	6640	TITLE I PART A (ARRA)	5,246,208
		6645	TITLE I SES (ARRA)	1,049,305
		6650	TITLE I PART D (ARRA)	100,706
TOTAL	ELEM & SEC ED ACT,TITLE 1			6,396,219
3299	OTHER FED THUR STATE	6665	EETT(ENHANCING ED THRU TECHNO)	329,846
		6675	TITLE X PART C - ARRA	92,553
TOTAL	OTHER FED THUR STATE			422,399
TOTAL	REVENUE			15,401,243

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
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**432 TARGETED ARRA STIMULUS FUNDS**

<b>PROJ</b>	<b>DESCRIPTION</b>	<b>OBJT</b>	<b>DESCRIPTION</b>	<b>BUDGET AMOUNT</b>
CNTR: 9003 MISC GRANTS & PROGRAMS				
6665	EETT (ENHANCING ED THRU TECHNO)	0100	SALARIES	90,000
		0200	EMPLOYEE BENEFITS	15,750
		0300	PURCHASED SERVICES	41,424
		0500	MATERIALS AND SUPPLIES	1,858
		0600	CAPITAL OUTLAY	175,000
		0700	OTHER EXPENSES	5,814
<b>TOTAL</b>	<b>EETT (ENHANCING ED THRU TECHNO)</b>			<b>329,846</b>
<b>TOTAL</b>	<b>MISC GRANTS &amp; PROGRAMS</b>			<b>329,846</b>
CNTR: 9227 SUPRV-TITLE 1				
6640	TITLE I PART A (ARRA)	0100	SALARIES	3,040,935
		0200	EMPLOYEE BENEFITS	972,555
		0300	PURCHASED SERVICES	1,046,166
		0500	MATERIALS AND SUPPLIES	9,695
		0600	CAPITAL OUTLAY	5,000
		0700	OTHER EXPENSES	171,857
<b>TOTAL</b>	<b>TITLE I PART A (ARRA)</b>			<b>5,246,208</b>
6645	TITLE I SES (ARRA)	0100	SALARIES	6,924
		0200	EMPLOYEE BENEFITS	1,213
		0300	PURCHASED SERVICES	1,041,168
<b>TOTAL</b>	<b>TITLE I SES (ARRA)</b>			<b>1,049,305</b>
6650	TITLE I PART D (ARRA)	0100	SALARIES	45,334
		0200	EMPLOYEE BENEFITS	13,335
		0500	MATERIALS AND SUPPLIES	5,299
		0600	CAPITAL OUTLAY	34,000
		0700	OTHER EXPENSES	2,738
<b>TOTAL</b>	<b>TITLE I PART D (ARRA)</b>			<b>100,706</b>
<b>TOTAL</b>	<b>SUPRV-TITLE 1</b>			<b>6,396,219</b>
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
6655	IDEA PART B (ARRA)	0100	SALARIES	5,092,750
		0200	EMPLOYEE BENEFITS	1,480,734
		0300	PURCHASED SERVICES	358,015
		0500	MATERIALS AND SUPPLIES	773,920
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	613,100
<b>TOTAL</b>	<b>IDEA PART B (ARRA)</b>			<b>8,318,719</b>
6660	IDEA PART B PRESCHOOL (ARRA)	0100	SALARIES	160,614

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

## 432 TARGETED ARRA STIMULUS FUNDS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
6660	IDEA PART B PRESCHOOL (ARRA)	0200	EMPLOYEE BENEFITS	44,209
		0300	PURCHASED SERVICES	2,012
		0500	MATERIALS AND SUPPLIES	37,832
		0700	OTHER EXPENSES	19,239
TOTAL IDEA PART B PRESCHOOL (ARRA)				263,906
TOTAL EXCEPTIONAL STUDENT EDUCATION				8,582,625
CNTR: 9260 STUDENT SERVICES				
6675	TITLE X PART C - ARRA	0100	SALARIES	60,000
		0200	EMPLOYEE BENEFITS	21,973
		0300	PURCHASED SERVICES	1,660
		0600	CAPITAL OUTLAY	8,800
		0700	OTHER EXPENSES	120
TOTAL TITLE X PART C - ARRA				92,553
TOTAL STUDENT SERVICES				92,553
TOTAL APPROPRIATIONS				15,401,243

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
FOR FISCAL YEAR 2009-2010

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## 433 OTHER ARRA STIMULUS GRANTS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3199	MISCELLANEOUS FEDERAL DIRECT	6680	HS COLA - ARRA	73,820
		6682	HS QUALITY IMPROVEMENT - ARRA	243,008
		6690	EHS COLA - ARRA	19,353
		6693	EHS QUALITY IMPROVEMENT - ARRA	43,233
TOTAL	MISCELLANEOUS FEDERAL DIRECT			379,414
TOTAL	REVENUE			379,414

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2009-2010

## 433 OTHER ARRA STIMULUS GRANTS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290 PREKINDERGARTEN PROGRAMS				
6680	HS COLA - ARRA	0300	PURCHASED SERVICES	70,790
		0700	OTHER EXPENSES	3,030
TOTAL	HS COLA - ARRA			73,820
6682	HS QUALITY IMPROVEMENT - ARRA	0300	PURCHASED SERVICES	233,034
		0700	OTHER EXPENSES	9,974
TOTAL	HS QUALITY IMPROVEMENT - ARRA			243,008
6690	EHS COLA - ARRA	0300	PURCHASED SERVICES	18,559
		0700	OTHER EXPENSES	794
TOTAL	EHS COLA - ARRA			19,353
6693	EHS QUALITY IMPROVEMENT - ARRA	0300	PURCHASED SERVICES	41,459
		0700	OTHER EXPENSES	1,774
TOTAL	EHS QUALITY IMPROVEMENT - ARRA			43,233
TOTAL	PREKINDERGARTEN PROGRAMS			379,414
TOTAL	APPROPRIATIONS			379,414

## **PART V**

# **INTERNAL SERVICE FUNDS**



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

	2008-2009 BUDGET	2009-2010 BUDGET
ESTIMATED REVENUE:		
Local	86,715,779	86,443,411
Interest Income	861,500	339,000
Incoming Transfer	200,000	200,000
Retained Earnings	<u>24,117,970</u>	<u>32,386,214</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>111,895,249</u></u>	<u><u>119,368,625</u></u>
APPROPRIATIONS:		
Salaries	1,363,891	1,269,242
Fringe Benefits	780,886	362,729
Purchased Services	57,527,765	17,167,305
Energy Services	11,122,839	11,822,839
Materials and Supplies	252,397	248,260
Capital Outlay	107,635	106,468
Other Expenses	16,190,842	52,286,440
Retained Earnings	<u>24,548,994</u>	<u>36,105,342</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>111,895,249</u></u>	<u><u>119,368,625</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
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711 DISTRICT ADMIN &amp; PASS THRU INS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	2,000
3440	GIFTS, GRANTS AND BEQUESTS	4460	WELLNESS	100,000
		4465	VENDOR DONATIONS	5,000
TOTAL	GIFTS, GRANTS AND BEQUESTS			105,000
3484	PREMIUM REVENUE	0000	BASIC	775,545
		4400	FICA ON INSURANCE OPT OUT	1,940,640
		4448	DENTAL	2,093,725
		4449	LIFE INS	666,290
TOTAL	PREMIUM REVENUE			5,476,200
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	46,820
TOTAL	REVENUE			5,630,020

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 711 DISTRICT ADMIN &amp; PASS THRU INS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
0000	BASIC	0100	SALARIES	433,199
		0200	EMPLOYEE BENEFITS	124,568
		0700	OTHER EXPENSES	5,220
<b>TOTAL</b>	<b>BASIC</b>			<b>562,987</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	74,450
		0500	MATERIALS AND SUPPLIES	3,130
		0600	CAPITAL OUTLAY	873
		0700	OTHER EXPENSES	127
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>78,580</b>
4400	FICA ON INSURANCE OPT OUT	0300	PURCHASED SERVICES	1,940,640
4448	DENTAL	0300	PURCHASED SERVICES	2,093,725
4449	LIFE INS	0300	PURCHASED SERVICES	666,290
4460	WELLNESS	0300	PURCHASED SERVICES	100,000
4465	VENDOR DONATIONS	0300	PURCHASED SERVICES	5,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
<b>TOTAL</b>	<b>EMPLOYEE BENEFITS &amp; ASSIST</b>			<b>5,452,731</b>
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	177,289
<b>TOTAL</b>	<b>RESERVES</b>			<b>177,289</b>
<b>TOTAL</b>	<b>APPROPRIATIONS</b>			<b>5,630,020</b>

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
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712 FLEX DOLLARS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	15,000
3484	PREMIUM REVENUE	0000	BASIC	1,224,740
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,278,812
TOTAL	REVENUE			2,518,552

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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FOR FISCAL YEAR 2009-2010

712 FLEX DOLLARS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
4440	PASS THROUGH INS. PROGRAMS	0300	PURCHASED SERVICES	1,224,740
TOTAL EMPLOYEE BENEFITS & ASSIST				1,224,740
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	1,293,812
TOTAL RESERVES				1,293,812
TOTAL APPROPRIATIONS				2,518,552

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
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## 713 RISK MANAGEMENT

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	225,000
3484	PREMIUM REVENUE	0000	BASIC	11,507,456
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	30,000
TOTAL	OTHER OPERATING REVENUE			335,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	200,000
3741	INSURANCE LOSS RECOVERY	4456	EXCESS LIAB : WORKERS COMP	75,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	21,411,950
TOTAL	REVENUE			33,754,406

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
ANNUAL BUDGET  
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## 713 RISK MANAGEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
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
<b>TOTAL CONTRACTS &amp; OTHER EXPENSES</b>				<b>6,000</b>
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
0000	BASIC	0100	SALARIES	188,642
		0200	EMPLOYEE BENEFITS	48,407
<b>TOTAL BASIC</b>				<b>237,049</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	83,250
		0500	MATERIALS AND SUPPLIES	950
		0600	CAPITAL OUTLAY	550
<b>TOTAL BASIC DISCRETIONARY</b>				<b>84,750</b>
4455	PROPERTY	0300	PURCHASED SERVICES	3,500,000
4456	EXCESS LIAB : WORKERS COMP	0300	PURCHASED SERVICES	637,000
		0700	OTHER EXPENSES	3,003,200
<b>TOTAL EXCESS LIAB : WORKERS COMP</b>				<b>3,640,200</b>
4457	EXCESS LIAB (OTHER-NON768.28)	0300	PURCHASED SERVICES	5,000
		0700	OTHER EXPENSES	1,000,000
<b>TOTAL EXCESS LIAB (OTHER-NON768.28)</b>				<b>1,005,000</b>
7020	ATHLETIC INSURANCE	0300	PURCHASED SERVICES	142,235
<b>TOTAL EMPLOYEE BENEFITS &amp; ASSIST</b>				<b>8,609,234</b>
CNTR: 9019 CONSTRUCTION SVCS & CODE COMPL				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	28,800
		0500	MATERIALS AND SUPPLIES	1,300
		0600	CAPITAL OUTLAY	1,100
		0700	OTHER EXPENSES	1,000
<b>TOTAL BASIC DISCRETIONARY</b>				<b>32,200</b>
<b>TOTAL CONSTRUCTION SVCS &amp; CODE COMPL</b>				<b>32,200</b>
CNTR: 9026 INTERNAL AUDITOR				

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 713 RISK MANAGEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
<b>CNTR: 9026 INTERNAL AUDITOR</b>				
0000	BASIC	0100	SALARIES	22,188
		0200	EMPLOYEE BENEFITS	6,448
<b>TOTAL</b>	<b>BASIC</b>			<b>28,636</b>
<b>TOTAL</b>	<b>INTERNAL AUDITOR</b>			<b>28,636</b>
<b>CNTR: 9031 TRANSPORTATION-OPERATIONS</b>				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	10,000
<b>TOTAL</b>	<b>TRANSPORTATION-OPERATIONS</b>			<b>10,000</b>
<b>CNTR: 9063 ENVIRONMENTAL SERVICES</b>				
0000	BASIC	0100	SALARIES	17,806
		0200	EMPLOYEE BENEFITS	4,397
<b>TOTAL</b>	<b>BASIC</b>			<b>22,203</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	26,425
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	1,250
		0700	OTHER EXPENSES	350
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>30,525</b>
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
<b>TOTAL</b>	<b>ENVIRONMENTAL SERVICES</b>			<b>349,128</b>
<b>CNTR: 9064 SAFETY SERVICES</b>				
0000	BASIC	0100	SALARIES	17,806
		0200	EMPLOYEE BENEFITS	4,397
<b>TOTAL</b>	<b>BASIC</b>			<b>22,203</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	72,300
		0500	MATERIALS AND SUPPLIES	1,575
		0600	CAPITAL OUTLAY	825
		0700	OTHER EXPENSES	200
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>74,900</b>
<b>TOTAL</b>	<b>SAFETY SERVICES</b>			<b>97,103</b>



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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713 RISK MANAGEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	24,622,105
TOTAL	RESERVES			24,622,105
TOTAL	APPROPRIATIONS			33,754,406

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## 714 EMPLOYEE ASSISTANCE PROGRAM

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3484	PREMIUM REVENUE	4431	EAP ACTIVE EE	321,430
		4433	EAP RETIREE	17,040
		4435	EAP COBRA	1,390
TOTAL	PREMIUM REVENUE			339,860
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	24,327
TOTAL	REVENUE			364,187

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## 714 EMPLOYEE ASSISTANCE PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
4431	EAP ACTIVE EE	0300	PURCHASED SERVICES	65,720
		0700	OTHER EXPENSES	79,560
<b>TOTAL</b>	<b>EAP ACTIVE EE</b>			<b>145,280</b>
4433	EAP RETIREE	0300	PURCHASED SERVICES	3,000
		0700	OTHER EXPENSES	200
<b>TOTAL</b>	<b>EAP RETIREE</b>			<b>3,200</b>
4435	EAP COBRA	0300	PURCHASED SERVICES	500
7873	EMPLOYEE ASSISTANCE PROGRAM	0100	SALARIES	86,674
		0200	EMPLOYEE BENEFITS	22,865
		0300	PURCHASED SERVICES	15,400
		0500	MATERIALS AND SUPPLIES	200
		0600	CAPITAL OUTLAY	100
<b>TOTAL</b>	<b>EMPLOYEE ASSISTANCE PROGRAM</b>			<b>125,239</b>
<b>TOTAL</b>	<b>EMPLOYEE BENEFITS &amp; ASSIST</b>			<b>274,219</b>
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	89,968
<b>TOTAL</b>	<b>RESERVES</b>			<b>89,968</b>
<b>TOTAL</b>	<b>APPROPRIATIONS</b>			<b>364,187</b>

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715 SELF INSURED GROUP INS PROG

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	16,000
3484	PREMIUM REVENUE	4401	MEDICAL ACTIVE EE	34,326,610
		4402	MEDICAL ACTIVE EE-DEPENDENT	5,392,600
		4403	MEDICAL RETIREE	2,102,765
		4404	MEDICAL RETIREE - DEPENDENT	195,285
		4405	MEDICAL COBRA	177,630
		4406	MEDICAL COBRA - DEPENDENT	19,470
		4411	PHARMACY ACTIVE EE	7,934,550
		4412	PHARMACY ACTIVE EE-DEPENDENT	1,231,790
		4413	PHARMACY RETIREE	487,810
		4414	PHARMACY RETIREE - DEPENDENT	44,630
		4415	PHARMACY COBRA	40,920
		4416	PHARMACY COBRA - DEPENDENT	4,120
		4421	BEH/MH/SA ACTIVE EE	291,050
		4422	BEH/MH/SA ACTIVE EE-DEPENDENT	36,300
		4423	BEH/MH/SA RETIREE	18,040
		4424	BEH/MH/SA RETIREE - DEPENDENT	1,500
		4425	BEH/MH/SA COBRA	1,465
		4426	BEH/MH/SA COBRA - DEPENDENT	140
TOTAL	PREMIUM REVENUE			52,306,675
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,449,318
TOTAL	REVENUE			53,771,993

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## 715 SELF INSURED GROUP INS PROG

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
4401	MEDICAL ACTIVE EE	0300	PURCHASED SERVICES	3,370,340
		0700	OTHER EXPENSES	29,361,000
<b>TOTAL</b>	<b>MEDICAL ACTIVE EE</b>			<b>32,731,340</b>
4402	MEDICAL ACTIVE EE-DEPENDENT	0700	OTHER EXPENSES	4,094,900
4403	MEDICAL RETIREE	0300	PURCHASED SERVICES	201,000
		0700	OTHER EXPENSES	2,310,120
<b>TOTAL</b>	<b>MEDICAL RETIREE</b>			<b>2,511,120</b>
4404	MEDICAL RETIREE - DEPENDENT	0700	OTHER EXPENSES	100,800
4405	MEDICAL COBRA	0300	PURCHASED SERVICES	23,800
		0700	OTHER EXPENSES	702,700
<b>TOTAL</b>	<b>MEDICAL COBRA</b>			<b>726,500</b>
4406	MEDICAL COBRA - DEPENDENT	0700	OTHER EXPENSES	19,300
4411	PHARMACY ACTIVE EE	0300	PURCHASED SERVICES	272,600
		0700	OTHER EXPENSES	8,460,900
<b>TOTAL</b>	<b>PHARMACY ACTIVE EE</b>			<b>8,733,500</b>
4412	PHARMACY ACTIVE EE-DEPENDENT	0700	OTHER EXPENSES	1,811,500
4413	PHARMACY RETIREE	0700	OTHER EXPENSES	908,600
4414	PHARMACY RETIREE - DEPENDENT	0700	OTHER EXPENSES	58,100
4415	PHARMACY COBRA	0700	OTHER EXPENSES	137,700
4416	PHARMACY COBRA - DEPENDENT	0700	OTHER EXPENSES	1,500
4421	BEH/MH/SA ACTIVE EE	0300	PURCHASED SERVICES	44,000
		0700	OTHER EXPENSES	105,200
<b>TOTAL</b>	<b>BEH/MH/SA ACTIVE EE</b>			<b>149,200</b>
4422	BEH/MH/SA ACTIVE EE-DEPENDENT	0700	OTHER EXPENSES	58,200
4423	BEH/MH/SA RETIREE	0300	PURCHASED SERVICES	2,600
		0700	OTHER EXPENSES	1,500
<b>TOTAL</b>	<b>BEH/MH/SA RETIREE</b>			<b>4,100</b>
4424	BEH/MH/SA RETIREE - DEPENDENT	0700	OTHER EXPENSES	1,000

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715 SELF INSURED GROUP INS PROG

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
4425	BEH/MH/SA COBRA	0300	PURCHASED SERVICES	300
		0700	OTHER EXPENSES	500
TOTAL	BEH/MH/SA COBRA			800
4426	BEH/MH/SA COBRA - DEPENDENT	0700	OTHER EXPENSES	500
TOTAL	EMPLOYEE BENEFITS & ASSIST			52,048,660
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	1,723,333
TOTAL	RESERVES			1,723,333
TOTAL	APPROPRIATIONS			53,771,993

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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	3,500
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	264,534
CNTR: 9245 DISTRICT GRAPHIC SERVICES				
3481	CHARGES FOR SERVICES	0000	BASIC	655,603
TOTAL REVENUE				923,637

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## 791 DISTRICT GRAPHICS DEPARTMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9245	DISTRICT GRAPHIC SERVICES			
0000	BASIC	0100	SALARIES	294,507
		0200	EMPLOYEE BENEFITS	92,084
<b>TOTAL</b>	<b>BASIC</b>			<b>386,591</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	152,710
		0500	MATERIALS AND SUPPLIES	24,555
		0600	CAPITAL OUTLAY	1,410
		0700	OTHER EXPENSES	10
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>178,685</b>
7785	GRAPHIC SERVICES- PRINTG PAPER	0500	MATERIALS AND SUPPLIES	196,000
<b>TOTAL</b>	<b>DISTRICT GRAPHIC SERVICES</b>			<b>761,276</b>
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	162,361
<b>TOTAL</b>	<b>RESERVES</b>			<b>162,361</b>
<b>TOTAL</b>	<b>APPROPRIATIONS</b>			<b>923,637</b>



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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	55,000
3481	CHARGES FOR SERVICES	0000	BASIC	11,797,466
3489	OTHER OPERATING REVENUE	0000	BASIC	138,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	5,335,256
TOTAL	REVENUE			17,325,722

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 792 ENERGY MANAGEMENT PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9019 CONSTRUCTION SVCS & CODE COMPL				
0000	BASIC	0100	SALARIES	33,921
		0200	EMPLOYEE BENEFITS	11,068
<b>TOTAL</b>	<b>BASIC</b>			<b>44,989</b>
<b>TOTAL</b>	<b>CONSTRUCTION SVCS &amp; CODE COMPL</b>			<b>44,989</b>
CNTR: 9061 FACILITY & MAINTENANCE				
0000	BASIC	0100	SALARIES	62,806
		0200	EMPLOYEE BENEFITS	16,123
<b>TOTAL</b>	<b>BASIC</b>			<b>78,929</b>
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	6,990
		0600	CAPITAL OUTLAY	360
		0700	OTHER EXPENSES	165
<b>TOTAL</b>	<b>BASIC DISCRETIONARY</b>			<b>7,515</b>
0205	ELECTRICITY	0400	ENERGY SERVICES	11,622,839
0206	UTILITIES/OTHER	0400	ENERGY SERVICES	200,000
<b>TOTAL</b>	<b>FACILITY &amp; MAINTENANCE</b>			<b>11,909,283</b>
CNTR: 9063 ENVIRONMENTAL SERVICES				
0000	BASIC	0100	SALARIES	17,806
		0200	EMPLOYEE BENEFITS	4,397
<b>TOTAL</b>	<b>BASIC</b>			<b>22,203</b>
<b>TOTAL</b>	<b>ENVIRONMENTAL SERVICES</b>			<b>22,203</b>
CNTR: 9064 SAFETY SERVICES				
0000	BASIC	0100	SALARIES	17,806
		0200	EMPLOYEE BENEFITS	4,397
<b>TOTAL</b>	<b>BASIC</b>			<b>22,203</b>
<b>TOTAL</b>	<b>SAFETY SERVICES</b>			<b>22,203</b>
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	5,327,044
<b>TOTAL</b>	<b>RESERVES</b>			<b>5,327,044</b>

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792 ENERGY MANAGEMENT PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 9999 RESERVES

TOTAL	APPROPRIATIONS			17,325,722
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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	484,078
TOTAL	REVENUE			1,891,783

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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	515,593
TOTAL RESERVES				515,593
TOTAL APPROPRIATIONS				1,891,783

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## 794 EXCLUSIVE AGREEMENTS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	15,000
3489	OTHER OPERATING REVENUE	0000	BASIC	200,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,729,234
TOTAL	REVENUE			1,944,234

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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	1,832,384
TOTAL	RESERVES			1,832,384
TOTAL	APPROPRIATIONS			1,944,234

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	2,500
3481	CHARGES FOR SERVICES	0000	BASIC	879,706
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	361,885
TOTAL REVENUE				1,244,091



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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## 795 SOLID WASTE CONSERVATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9055 RESOURCE RECOVERY				
0000	BASIC	0700	OTHER EXPENSES	5,220
0207	GARBAGE COLLECTION FEES	0300	PURCHASED SERVICES	731,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7151	RESOURCE RECOVERY	0100	SALARIES	76,081
		0200	EMPLOYEE BENEFITS	23,578
		0300	PURCHASED SERVICES	27,800
		0500	MATERIALS AND SUPPLIES	6,000
		0700	OTHER EXPENSES	750
TOTAL	RESOURCE RECOVERY			134,209
7171	RECYCLING REPLACEMENT SUPPLIES	0500	MATERIALS AND SUPPLIES	10,200
TOTAL	RESOURCE RECOVERY			882,638
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	361,453
TOTAL	RESERVES			361,453
TOTAL	APPROPRIATIONS			1,244,091

## **PART VI**

# **TRUST & AGENCY FUNDS**

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

	2008-2009 BUDGET	2009-2010 BUDGET
ESTIMATED REVENUE:		
Local	22,234,800	22,244,300
Fund Balance	<u>15,290,329</u>	<u>16,427,243</u>
TOTAL ESTIMATED REVENUE	<u><u>37,525,129</u></u>	<u><u>38,671,543</u></u>
APPROPRIATIONS:		
Charter School Disbursements	762,000	*
Community Services	5,500	767,500
Internal Funds Disbursements	20,000,000	20,000,000
Pension Trust Funds	-	-
Fund Balance	<u>16,757,629</u>	<u>17,904,043</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>37,525,129</u></u>	<u><u>38,671,543</u></u>

\*Moved to Fund 130

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	5,575,115
TOTAL	REVENUE			25,575,115

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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	5,575,115
TOTAL RESERVES				5,575,115
TOTAL APPROPRIATIONS				25,575,115

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821 ABC PROGRAM

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	500
3440	GIFTS, GRANTS AND BEQUESTS	0000	BASIC	8,500
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	46,881
TOTAL	REVENUE			55,881

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	51,381
TOTAL	RESERVES			51,381
TOTAL	APPROPRIATIONS			55,881

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	300
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	28,144
TOTAL REVENUE				28,444



DISTRICT SCHOOL BOARD OF PASCO COUNTY  
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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	27,444
TOTAL	RESERVES			27,444
TOTAL	APPROPRIATIONS			28,444

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	35,000
3489	OTHER OPERATING REVENUE	0000	BASIC	2,200,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	10,777,103
TOTAL REVENUE				13,012,103

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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	12,250,103
TOTAL	RESERVES			12,250,103
TOTAL	APPROPRIATIONS			13,012,103

## PART VII

# ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY  
SUMMARY OF BUDGET  
ENTERPRISE FUNDS

	2008-2009 BUDGET	2009-2010 BUDGET
ESTIMATED REVENUE:		
Local	9,449,479	9,818,237
Fund Balance	<u>2,617,950</u>	<u>2,951,655</u>
TOTAL ESTIMATED REVENUE	<u>12,067,429</u>	<u>12,769,892</u>
APPROPRIATIONS:		
Community Services	9,963,969	10,563,192
Fund Balance	<u>2,103,460</u>	<u>2,206,700</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u>12,067,429</u>	<u>12,769,892</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	5,000
3481	CHARGES FOR SERVICES	4610	FEES	8,375,582
		4611	PLACE - PEEPS	166,800
		4650	FIELD TRIP	270,660
		4660	REGISTRATION	129,003
		4710	MISCELLANEOUS FEES	141,264
		4720	CASH SHORT(OVER)	25
		4730	GOVERNMENTAL FEES	728,703
TOTAL	CHARGES FOR SERVICES			9,812,037
3495	OTHER MISC LOCAL SOURCES	7601	FAMILY HARDSHIPS FUND	1,200
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	2,951,655
TOTAL	REVENUE			12,769,892

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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	5,992,248
		0200	EMPLOYEE BENEFITS	2,410,915
		0300	PURCHASED SERVICES	456,840
		0400	ENERGY SERVICES	686,702
		0500	MATERIALS AND SUPPLIES	345,300
		0600	CAPITAL OUTLAY	60,235
		0700	OTHER EXPENSES	513,067
TOTAL	PLACE PROGRAM BASIC PROJECT			10,465,307
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	5,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	32,435
7601	FAMILY HARDSHIPS FUND	0700	OTHER EXPENSES	1,200
9999	FUND BALANCE	9999	ENDING-RESERVES	2,206,700
TOTAL	COMMUNITY, CAREER & TECH EDUC			12,769,892
TOTAL	APPROPRIATIONS			12,769,892