

Learning in the 21st Century



Tentative Budget 2010-2011



District School Board of Pasco County
Land O' Lakes, Florida
Heather Fiorentino, Superintendent

**2010-2011
TENTATIVE BUDGET
OF THE
DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA
7227 LAND O' LAKES BOULEVARD
LAND O' LAKES, FLORIDA 34638**

BOARD MEMBERS

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Joanne Hurley Vice-Chairman
Kathryn Starkey
Frank Parker
Cathi Martin**

Heather Fiorentino, Superintendent of Schools

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Dr. Renalia DuBose, Assistant Superintendent for Administration
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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

July 27, 2010

Dear Chairman and School Board Members:

The Proposed Tentative Budget of the District School Board of Pasco County for fiscal year 2010-2011 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 2010 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 2010 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 16, 2010, the following is a summary of millages to be levied on the 2010 tax roll for the 2010-2011 fiscal year:

	<u>Proposed 2010-2011</u>	<u>Last Year 2009-2010</u>	<u>Increase/ (Decrease)</u>
State Required Local Effort	5.269	5.092	0.177
Local:			
Basic Discretionary Effort	0.748	0.748	0.000
Critical Operating Millage	0.250	0.000	0.250
Local Capital Improvement Millage	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
Total Millage Levy	<u>7.767</u>	<u>7.340</u>	<u>0.427</u>

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 \$2.4 billion to \$22.9 billion this fiscal year, a decrease of 9.44%. Given the state-wide decrease in the tax base from 2009-2010 to 2010-2011, the Florida Legislature has raised the Required Local Effort Millage rate. The required local effort is set at 5.269 mills. The local capital improvement millage 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. The .748 mills generate a State average of \$403.14 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 \$10.1 million in compression adjustment revenue. In addition, the .25 Critical Operating Millage will generate \$5.6 million plus a compression adjustment based on the number of districts that adopt this Critical Millage. Adoption of this millage requires a Supermajority vote by the School Board. This year's total proposed tax levy is \$171,219,493.

Under the proposed rate, the owner of a \$175,000 home, after deduction of the \$25,000 homestead exemption, would pay \$1,165.05, which is an increase of \$64.05 over 2009.



		School Taxes <u>2010-2011</u>		School Taxes <u>2009-2010</u>
ASSESSED VALUE	\$	175,000	\$	175,000
Less: Homestead Exemption		<u>(25,000)</u>		<u>(25,000)</u>
Taxable Value	\$	<u>150,000</u>	\$	<u>150,000</u>
MILLAGE		<u>Amount</u>		<u>Amount</u>
Required Local Effort	\$	790.35	\$	763.80
Discretionary Effort		112.20		112.20
Critical Operating	\$	37.50		-
Capital Projects	\$	<u>225.00</u>		<u>225.00</u>
Total	\$	<u>1,165.05</u>		<u>1,101.00</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 23, 2010. The Tentative Budget Hearing will be held on July 27, 2010 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 14, 2010 at 6:00 p.m. in the School Board Meeting Room.

BUDGET REGULATIONS

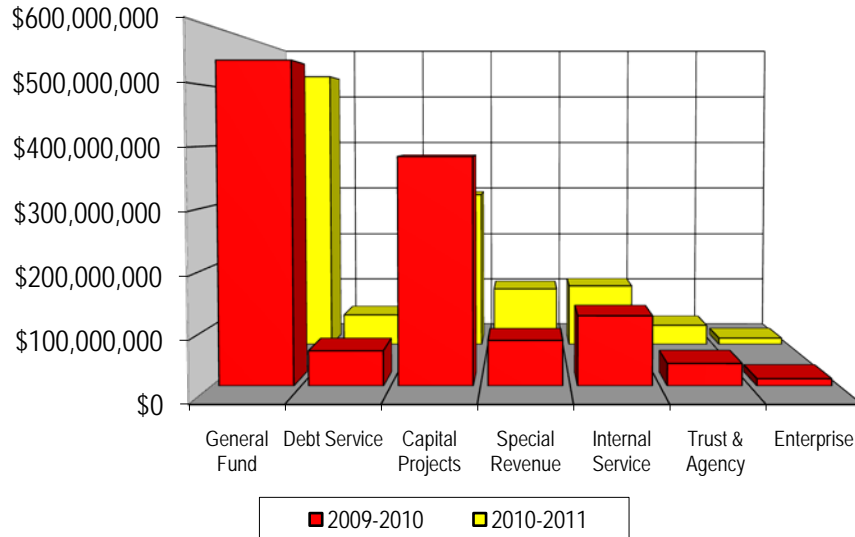
The budgetary accounts of the District are grouped into funds in accordance with generally accepted accounting principles and standards prescribed by the Florida Department of Education. The *Financial and Program Cost Accounting and Reporting for Florida Schools* manual has established a modified accrual 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 2010-2011 fiscal year is \$1,096,161,048, a decrease of \$59,920,135 or 5.2% below the 2009-2010 Budget. This includes a General Fund operating budget of \$532.0 million and a Capital Projects budget of \$220.2 million.

Comparison of Budget – All Funds



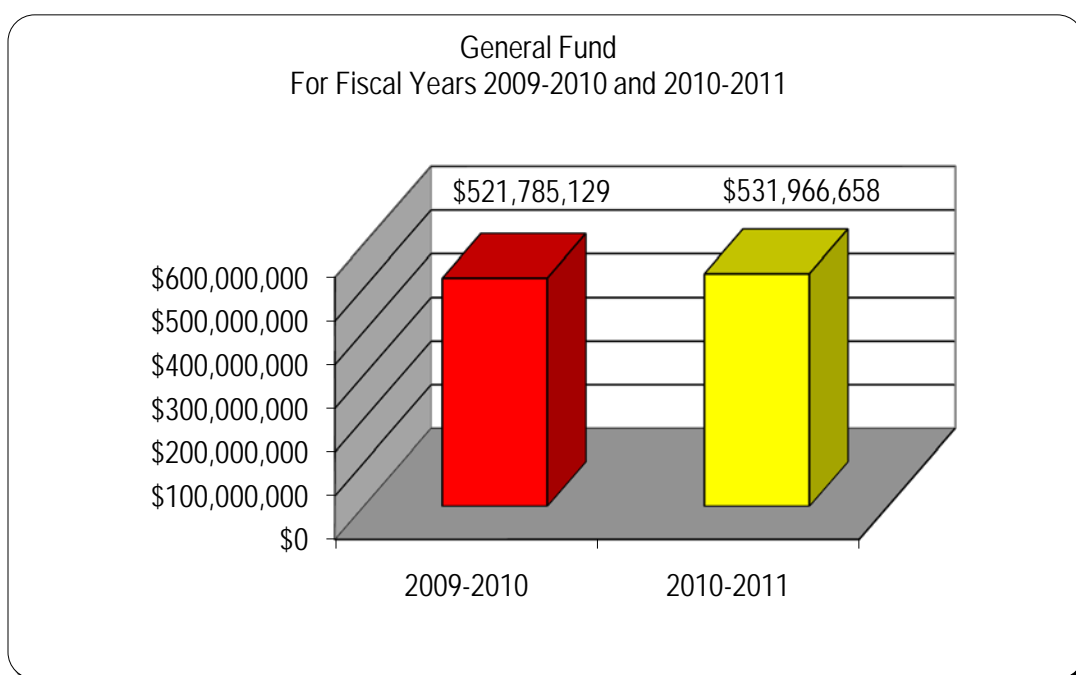
<i>Fund Titles</i>	<i>2009-2010 Final Budget</i>	<i>2010-2011 Proposed Budget</i>	<i>Increase (Decrease) Over 2008-2009</i>	<i>% Increase (Decrease)</i>
General Fund	\$ 521,785,129	\$ 531,966,658	\$ 10,181,529	1.95 %
Debt Service	59,785,211	57,979,821	(1,805,390)	(3.02) %
Capital Projects	290,765,815	220,217,833	(70,547,982)	(24.26) %
Special Revenue	112,934,968	113,120,365	185,397	0.16 %
Internal Service	119,368,625	119,971,895	603,270	0.51 %
Trust & Agency	38,671,543	39,927,941	1,256,398	3.25 %
Enterprise	12,769,892	12,976,535	206,643	1.62 %
Total All Funds	\$ 1,156,081,183	\$ 1,096,161,048	\$ (59,920,135)	(5.18) %

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

GENERAL FUND

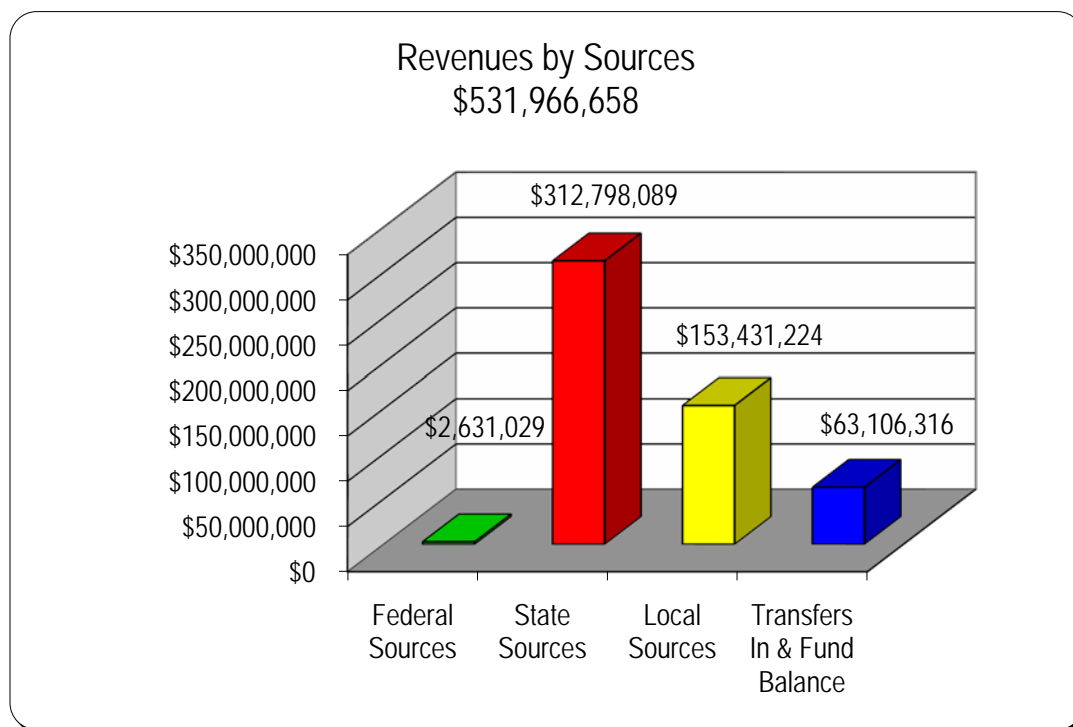
The General Fund serves as the primary operating fund for the District. All general tax revenues and other receipts that are not allocated by law or by contractual agreement to another fund are accounted for in this fund. Daily operating costs such as personnel salaries and benefits, transportation,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

The General Fund Budget is \$531,996,658, a \$10.2 million increase over the 2009-2010 Budget. This represents a 1.95% increase over last year. The majority of the increase is a result of additional teaching positions necessary to meet the Class Size Reduction requirements. To balance the 2010-2011 budget, the savings measures implemented in 2008-2009 and 2009-2010 will continue. The District will also use additional savings methods and some non-recurring revenue sources. In addition, the District anticipates growth of 685 new students, resulting in a 66,970 student school district. The District will be opening two new schools; one elementary school and one high 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 57.18% of the general fund financial support from state and federal sources and 30.11% from local sources. The remaining 12.71% 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, 2010.

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 2010-2011, FEFP funds provided to Pasco County a total of \$465,514,808. Of that amount, the state is providing \$305,322,822, and local property taxes are providing \$138,152,770. The remainder, in the amount of \$22,039,216, 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 \$3,630.62 to \$3,623.76, a decrease of \$6.86 or .19%. The State applies a cost of living adjustment (DCD) to the basic student allocation. Pasco's DCD is .9926. Therefore, Pasco will receive \$3,596.94 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$28,350,723, Supplemental Reading totaling \$2,491,425; Supplemental Academic Instruction totaling \$18,194,845; and Safe Schools totaling \$1,481,065.

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 \$3,297,042 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.

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 2009-2010.

The Class Size Reduction categorical is having a large impact on school funding. This is the eighth 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 \$2.2 million compared to 2009-2010. 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 requires school districts to reach the 18, 22 and 25 levels at the classroom level this year. The District will meet the classroom level requirements for 2010-2011.

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

<u>Categorical Funding</u>	<u>Amount</u>
Class Size Reduction	\$ 74,948,392
School Recognition	3,297,042
Teacher Lead	848,314
Total	<u>\$ 79,093,748</u>

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 66,969.52		Pasco Avg. 1.084		Pasco 72,615.40		State 3,623.76		Pasco 0.9926		Pasco 261,193,540	
Compression Adjustment	+	Safe Schools Allocation	+	ESE Guaranteed Allocation	+	Merit Award Program	+	Supplemental Academic Instruction Allocation	+	Supplemental Reading Allocation	+
Pasco 10,077,573		Pasco 1,481,065		Pasco 28,350,723		Pasco 35,944		Pasco 18,194,845		Pasco 2,491,425	
DJJ Supplement	+	Instructional Materials	+	Transportation	+	Teacher Lead Program	+	State Stabilization Funds	=	Gross State & Local FEFP	
Pasco 233,485		Pasco 5,498,457		Pasco 14,824,393		Pasco 848,314		Pasco 22,039,216		Pasco 365,268,980	

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

Gross State & Local FEFP	-	Required Local Effort	-	State Stabilization Funds	=	Net State FEFP Allocation	+
Pasco 365,268,980		Pasco 116,152,376		Pasco 22,039,216		Pasco 227,077,388	

District Discretionary Lottery Funds	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM
Pasco -		Pasco 78,245,434		Pasco 305,322,822

Fiscal Year 2007-2008 Program Cost Factors:

Program 101 - Basic Ed. Grades K-3	1.089
Program 102 - Basic Ed. Grades 4-8	1.000
Program 103 - Basic Ed. Grades 9-12	1.031
Program 111 - Basic Ed. Grades K-3 w/ESE	1.089
Program 112 - Basic Ed. Grades 4-8 w/ESE	1.000
Program 113 - Basic Ed. Grades 9-12 w/ESE	1.031
Program 130 - ESOL	1.147
Program 254 - Exceptional Students Level IV	3.523
Program 255 - Exceptional Students Level IV	4.935
Vocational Grades 9-12	1.035

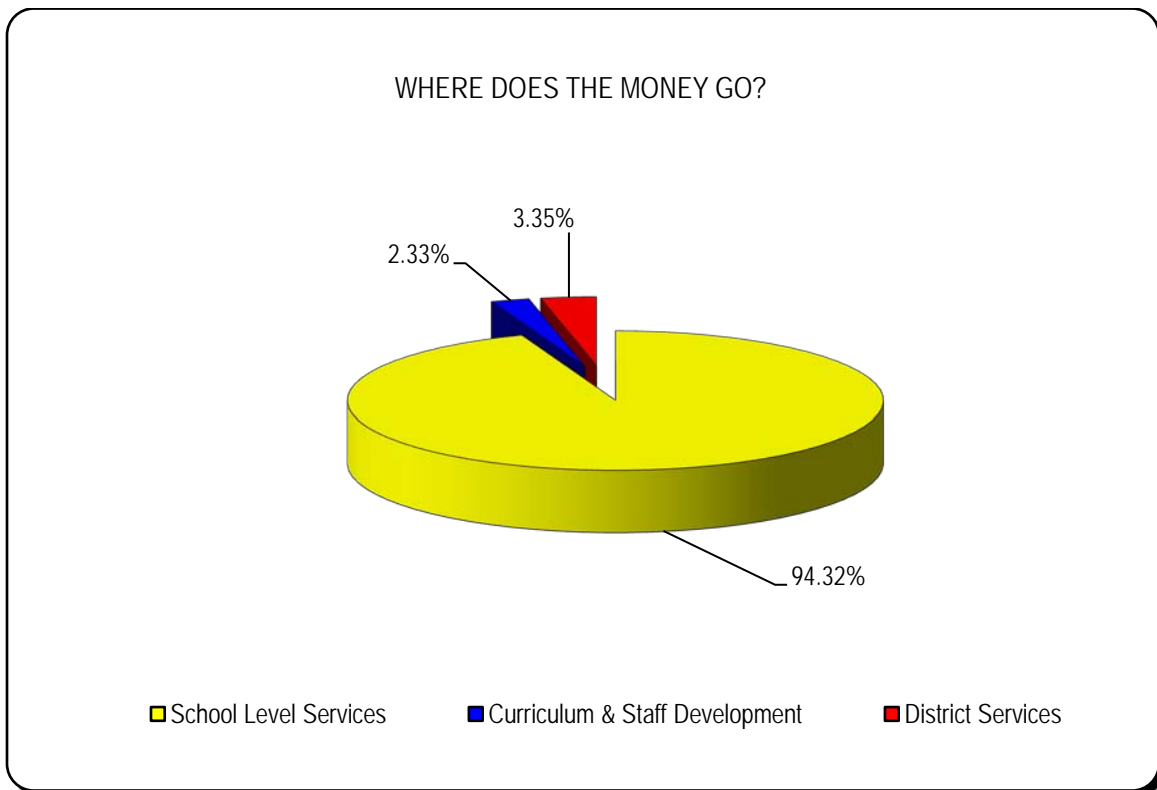
Local Support

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

Budgeted revenues from ad valorem taxes are based on applying millage levies to 96% of the non-exempt assessed valuation of real and personal property within Pasco County. This is a new Legislative requirement beginning in 2010-2011. Previously, the School Board would budget 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 \$138,152,770.

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.

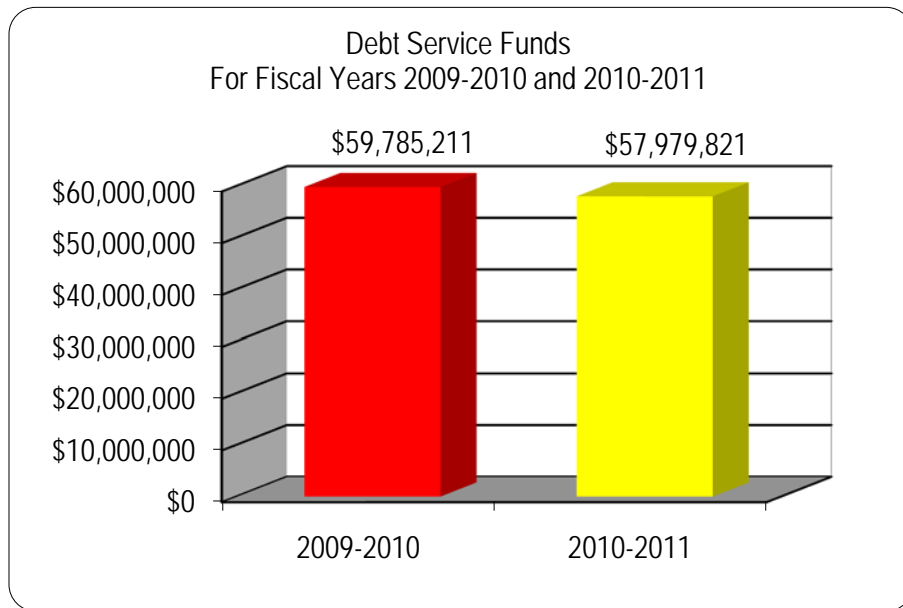
- ❖ Teaching alone comprises 61.68% of all expenditures.
- ❖ Teaching combined with other school-level programs such as transportation, media, counseling, psychological services, school administration, community services, capital outlay and operations and maintenance comprise 94.32% of the operating budget.
- ❖ Curriculum development and staff training comprise 2.33% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and the mail couriers comprises 3.35% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
SCHOOL LEVEL SERVICES		
TEACHING	\$296,223,319	61.68%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, instructional media and instructional related technology]	28,543,713	5.94%
TRANSPORTATION	<u>30,161,713</u>	<u>6.28%</u>
SUB-TOTAL - DIRECT SERVICES TO STUDENTS	<u>\$354,928,745</u>	<u>73.90%</u>
OPERATIONS & MAINTENANCE	\$59,893,981	12.47%
SCHOOL ADMINISTRATION	35,411,572	7.37%
COMMUNITY SERVICES	397,953	0.08%
CAPITAL OUTLAY	<u>2,415,939</u>	<u>0.50%</u>
SUB-TOTAL - INDIRECT SERVICES TO STUDENTS	<u>\$98,119,445</u>	<u>20.42%</u>
TOTAL SCHOOL LEVEL SERVICES	<u>\$453,048,190</u>	<u>94.32%</u>
CURRICULUM & STAFF DEVELOPMENT		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	\$7,972,546	1.66%
INSTRUCTIONAL STAFF TRAINING	<u>3,228,291</u>	<u>0.67%</u>
TOTAL CURRICULUM & STAFF DEVELOPMENT	<u>\$11,200,837</u>	<u>2.33%</u>
DISTRICT SERVICES		
FISCAL SERVICES [includes accounting, budget, payroll accounts payable, and cash management]	\$2,161,846	0.45%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	7,011,957	1.46%
ADMINISTRATIVE TECHNOLOGY SERVICES	3,471,936	0.72%
BOARD OF EDUCATION	2,541,265	0.53%
GENERAL ADMINISTRATION	<u>835,159</u>	<u>0.19%</u>
TOTAL DISTRICT SERVICES	<u>\$16,022,163</u>	<u>3.35%</u>
TOTAL APPROPRIATIONS	<u>\$480,271,190</u>	<u>100.00%</u>
RESERVES/TRANSFERS	<u>51,695,468</u>	
TOTAL APPROPRIATIONS, RESERVES & TRANSFERS	<u><u>\$531,966,658</u></u>	

DEBT SERVICE FUNDS

The 2010-2011 Budget for the Debt Service Fund is \$57,979,821, a decrease of \$1.8 million or 3.0% below the 2009-2010 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.

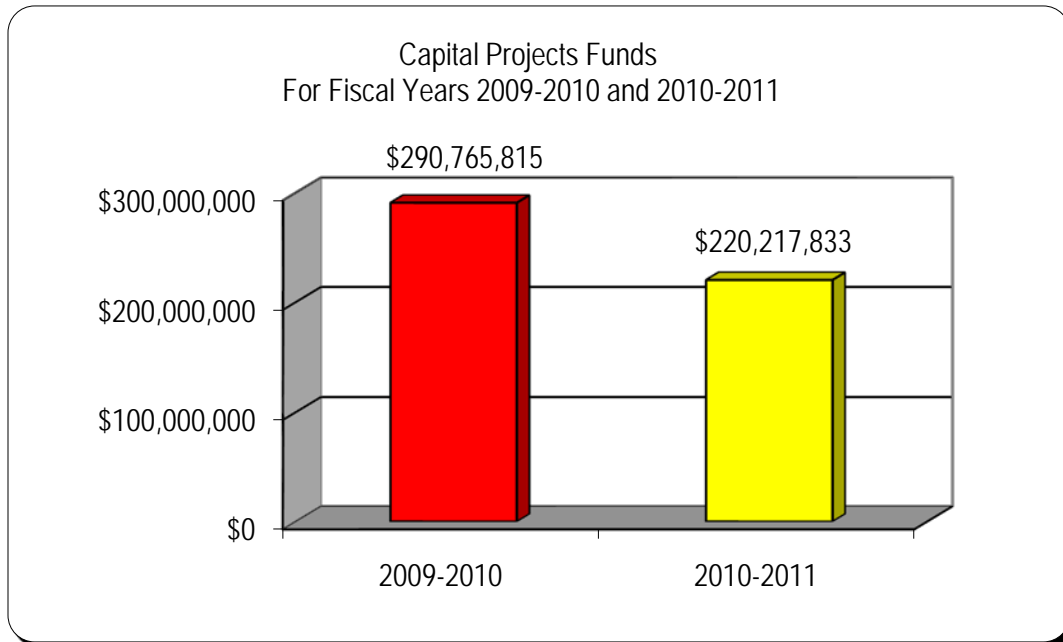
Certificates of Participation Funds - used to account for payments for obligations pertaining to lease payments from debt issued under a master lease agreement with Pasco County Leasing Corporation.

The principal and interest payments for fiscal year 2010-2011 are listed below:

<u>Type</u>	<u>Principal</u>	<u>Interest/Fees</u>
Certificates of Participation Notes	\$ 10,008,111	\$ 14,709,515
State Board of Education Bond Funds	1,440,000	867,093
Sales Tax Bond Funds	11,130,000	2,796,500
Capital Improvements Revenue Bonds	85,000	135,626
Total	\$ 22,663,111	\$ 18,508,734

CAPITAL PROJECTS FUNDS

The 2010-2011 Budget for the Capital Projects Funds is \$220,217,833, a decrease of \$70.5 million or 24.3% below the 2009-2010 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:

<u>Projected Revenues</u>	<u>Amount</u>
Local Capital Improvement and Inter local Agreement	\$ 44,639,919
Sales Tax Proceeds	10,575,000
Impact Fees	4,500,000
Public Education Capital Outlay - Maintenance	2,747,118
Total	\$ 62,462,037

Capital Appropriations

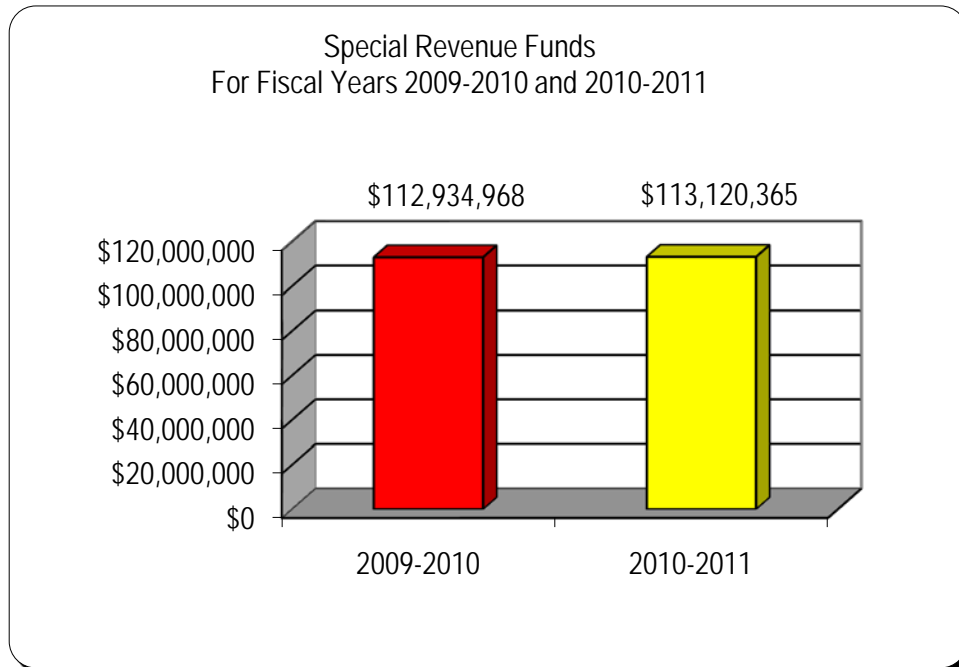
The largest Capital Project appropriations are for construction of new school facilities and renovation and remodeling of existing facilities. Appropriations for capital debt service are to repay principal and interest payments for outstanding Certificates of Participation issues. Other uses of capital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

Projected major appropriations are described below:

<u>Capital Projects</u>	<u>Amount</u>
Debt Service Payments	\$ 25,243,409
Sales Tax Debt Service Payments	13,931,500
Capital Maintenance Projects	5,668,882
Equipment	5,635,000
School Additions	5,484,575
Major Remodeling (Pasco High-Phase 2, Pasco Middle-Phase 2, Sanders Memorial Elementary & Richey Elementary)	5,000,000
PECO Maintenance (Required)	2,747,118
Total	\$ 63,710,484

SPECIAL REVENUE FUNDS

The 2010-2011 Budget for the Special Revenue Funds is \$113,120,365, an increase of \$.2 million or .2% above the 2009-2010 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 2010-2011 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 \$75,399,838 and will be used to serve all Pasco students who qualify for the following programs:

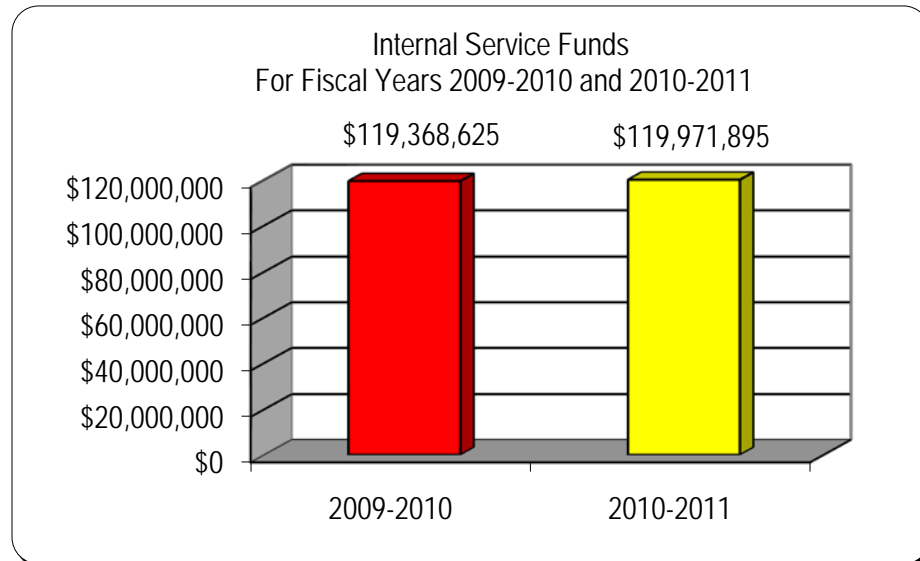
<u>Program</u>	<u>Amount</u>
State Fiscal Stabilization Funds-Education K-12 (ARRA)	\$ 22,231,656
Title I Programs	15,746,139
Individuals with Disabilities Education Act	13,808,869
Individuals with Disabilities Education Act (ARRA)	6,772,807
Head Start Programs	5,301,281
Title I Programs (ARRA)	5,246,820
Title II Programs	3,167,534
Vocational Education Programs	714,001
Adult Basic Education Programs	568,731
State Fiscal Stabilization Funds-Government Services K-12 (ARRA)	431,407
Title III Programs	340,766
Enhancing Education through Technology (ARRA)	328,698
State Fiscal Stabilization Funds-Education Workforce Development (ARRA)	219,493
Farm Workers Jobs and Education	150,560
RSVP-Retired Senior Volunteer Program	127,527
Homeless Children & Youth	120,000
Enhancing Education through Technology	108,549
Florida Learn & Serve	15,000
Total	\$ 75,399,838

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 39,358 lunches and 18,449 breakfasts daily. Meals are prepared and served at 76 sites and delivered to four charter school sites. The total budget for the Food & Nutrition Service Program is \$37,720,527.

INTERNAL SERVICE FUNDS

The 2010-2011 Budget for the Internal Service Funds is \$119,971,895, an increase of \$0.6 million or 0.5% above the 2009-2010 Budget.



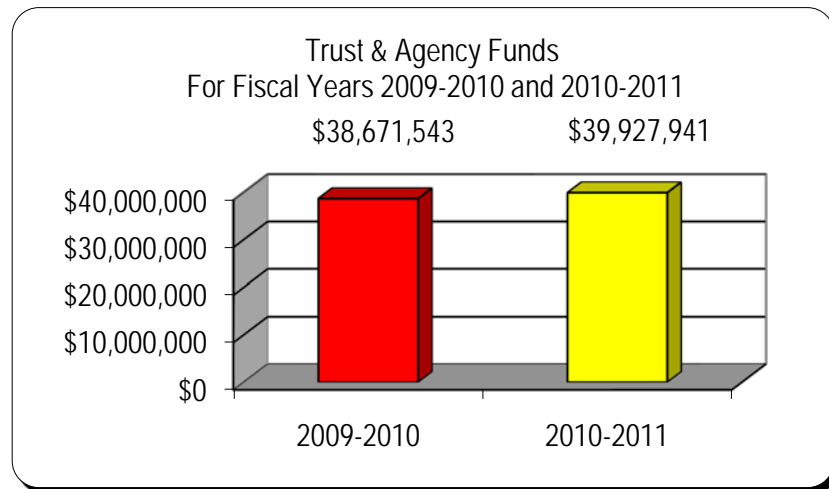
The District has established internal service funds to account for the District's fully insured program for employee group health and assistance program and self-insured programs for property, casualty liability and workers' compensation. The total budget for these programs is \$96,271,299.

The District contributes \$6,230 per employee per year for employees' medical, dental, vision, life and flexible benefits. The total amount projected to pay these premiums in fiscal year 2010-2011 is \$56,833,700. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$9,000,000.

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 \$23,700,596.

TRUST & AGENCY FUNDS

The 2010-2011 Budget for the Expendable Trust Funds is \$39,927,941, an increase of \$1.3 million or 3.3% above the 2009-2010 Budget.



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

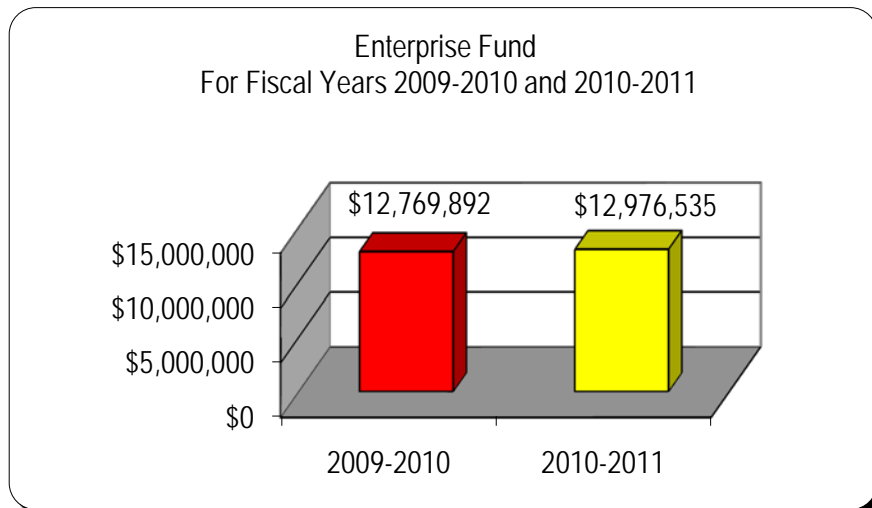
The School Internal Funds accounts for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$25,375,115.

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 \$14,452,103.

The three remaining Expendable Trust Funds are used to assist children in need and provide funding for special programs to schools, as designated by the donor. The budget for these funds total \$100,723.

ENTERPRISE FUND

The 2010-2011 Budget for the Enterprise Fund is \$12,976,535 an increase of \$0.2 million or 1.6% above the 2009-2010 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 2009-2010 fiscal year. PLACE serves approximately 5,350 students during the school year and summer months. The Program's enrollment for 2010-2011 fiscal year is expected to remain steady. Place is expanding to Connerton and Odessa Elementary schools and closing Richey and Sanders Elementary sites for the 2010-2011 school year.

CONCLUSION

The 2010-2011 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 2010-2011.

Respectfully,

A handwritten signature in blue ink, reading "Heather Fiorentino".

Heather Fiorentino
Superintendent

A handwritten signature in blue ink, reading "Olga B. Swinson".

Olga B. Swinson, CPA, CGFM
Chief Finance Officer

A handwritten signature in blue ink, reading "John W. Simon, Jr.". The signature is stylized with a large initial "J".

John W. Simon, Jr., MBA
Director of Finance Services

**BUDGET SUMMARY NOTICE
FISCAL YEAR 2010-2011**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT
BASIC DISCRETIONARY CAPITAL OUTLAY
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY

5.269
1.500
0.000

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

0.748
0.250
0.000
0.000

TOTAL MILLAGE

7.767

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	2,631,029	-	-	95,356,639	-	-	-	97,987,668
State Sources	312,798,089	2,530,343	3,820,726	496,372	-	-	-	319,645,530
Local Sources	153,431,224	26,600	59,714,919	12,506,823	86,573,892	22,011,042	9,191,812	343,456,312
TOTAL REVENUES	468,860,342	2,556,943	63,535,645	108,359,834	86,573,892	22,011,042	9,191,812	761,089,510
Transfers In	657,608	39,174,909	350,000	-	200,000	-	-	40,382,517
Nonrevenue Sources	185,000	-	-	-	75,000	-	-	260,000
FUND BALANCES - JULY 1, 2010	62,263,708	16,247,969	156,332,188	4,760,531	33,123,003	17,916,899	3,784,723	294,429,021
TOTAL REVENUES AND BALANCES	531,966,658	57,979,821	220,217,833	113,120,365	119,971,895	39,927,941	12,976,535	1,096,161,048

EXPENDITURES

Instruction	296,223,319	-	-	34,829,073	211,600	2,500	-	331,266,492
Pupil Personnel Services	23,504,345	-	-	4,207,223	-	-	-	27,711,568
Instructional Media Services	3,764,181	-	-	5,723,098	-	-	-	9,487,279
Instructional & Curriculum Development Services	7,972,546	-	-	7,312,091	-	-	-	15,284,637
Instructional Staff Training	3,228,291	-	-	13,305,528	-	-	-	16,533,819
Instructional Related Technology	1,275,187	-	-	4,924,180	-	-	-	6,199,367
Board of Education	2,541,265	-	-	-	-	762,000	-	3,303,265
General Administration	835,159	-	-	2,853,740	-	-	-	3,688,899
School Administration	35,411,572	-	-	3,500	-	-	-	35,415,072
Facilities Acquisition Construction	2,415,939	-	118,715,970	99,286	154,900	-	-	121,386,095
Fiscal Services	2,161,846	-	-	223,292	27,477	-	-	2,412,615
Food Services	-	-	-	32,098,393	-	-	-	32,098,393
Central Services	7,011,957	-	-	321,788	70,303,576	-	-	77,637,321
Pupil Transportation Services	30,161,713	-	-	1,122,750	-	-	-	31,284,463
Operation of Plant	47,187,262	-	-	158,419	14,661,661	-	-	62,007,342
Maintenance of Plant	12,706,719	-	-	57,342	-	-	-	12,764,061
Administrative Technology Services	3,471,936	-	-	98,088	-	-	-	3,570,024
Community Services	397,953	-	-	127,527	-	5,500	10,581,094	11,112,074
Debt Service	-	42,222,911	-	-	-	-	-	42,222,911
Internal Funds Disbursements	-	-	-	-	-	20,000,000	-	20,000,000
TOTAL EXPENDITURES	480,271,190	42,222,911	118,715,970	107,465,318	85,359,214	20,770,000	10,581,094	865,385,697
Transfers Out	-	-	40,032,517	350,000	-	-	-	40,382,517
FUND BALANCES - JUNE 30, 2011	51,695,468	15,756,910	61,469,346	5,305,047	34,612,681	19,157,941	2,395,441	190,392,834
TOTAL EXPENDITURES	531,966,658	57,979,821	220,217,833	113,120,365	119,971,895	39,927,941	12,976,535	1,096,161,048

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, 2010 to June 30, 2011. A public hearing to make A **DECISION** on the budget **AND TAXES** will be held on

July 27, 2010 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 6.267 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$ 33,066,723 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

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 27, 2010, at 6:00 p.m. at the School Board Meeting Room in the District Office located at

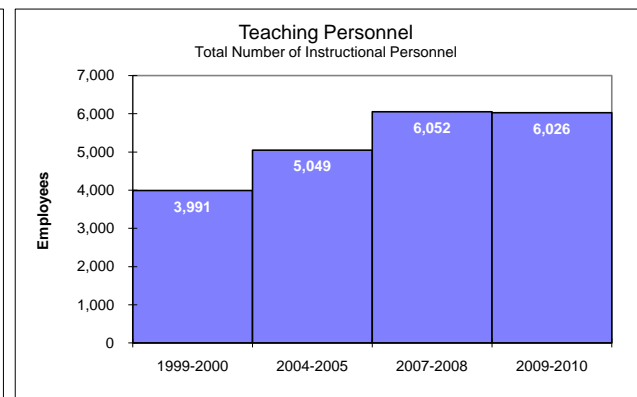
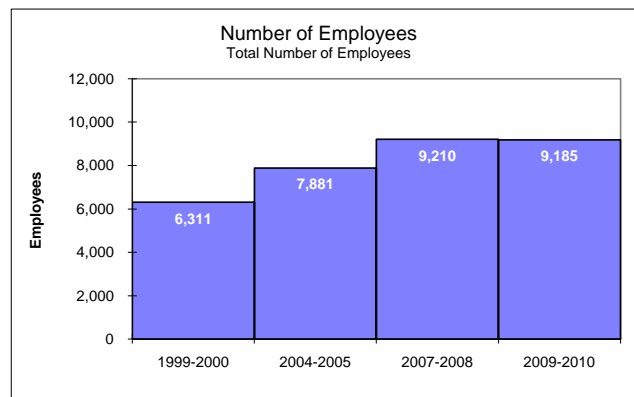
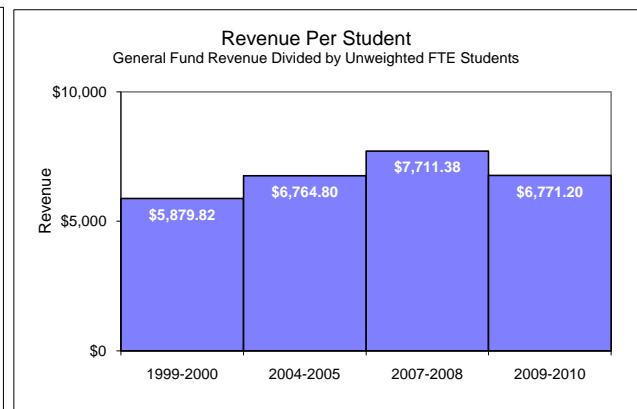
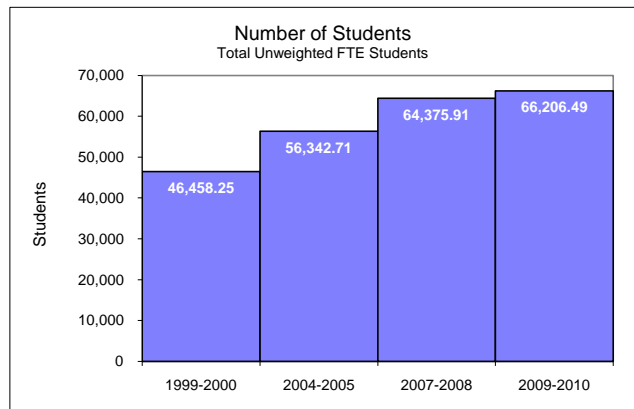
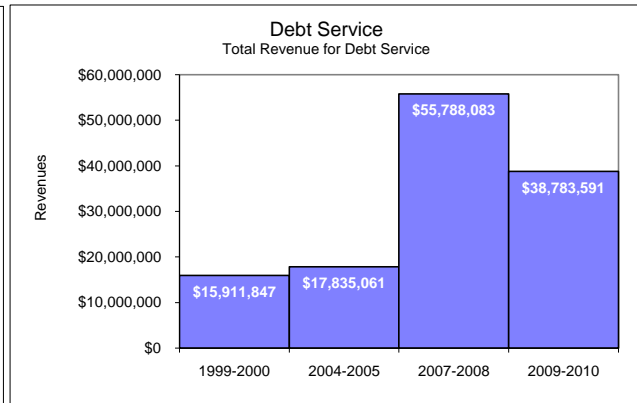
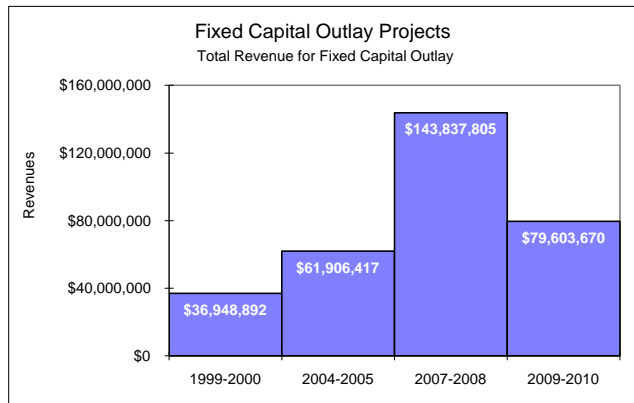
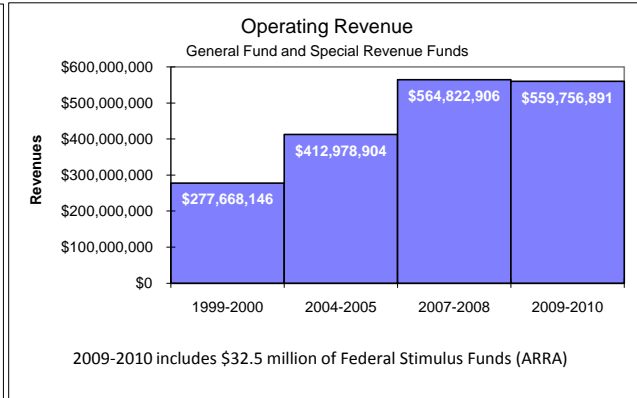
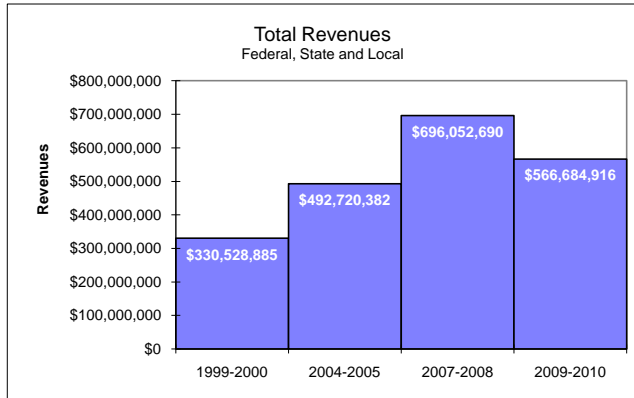
7205 Land O' Lakes Boulevard
Land O' Lakes, FL 34638

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, 1999-2000, 2004-2005, 2007-2008 & 2009-2010)



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

<u>FISCAL YEAR</u>	<u>CAPITAL OUTLAY TAX MILLAGE</u>		<u>GENERAL OPERATIONS TAX MILLAGE</u>		<u>COMBINED TOTAL</u>	
1970-71			10.000	mills	10.000	mills
1971-72			10.000	mills	10.000	mills
1972-73			10.000	mills	10.000	mills
1973-74			10.000	mills	10.000	mills
1974-75			8.000	mills	8.000	mills
1975-76			8.000	mills	8.000	mills
1976-77			8.000	mills	8.000	mills
1977-78			8.000	mills	8.000	mills
1978-79			8.000	mills	8.000	mills
1979-80			6.750	mills	6.750	mills
1980-81	1.359	mills	6.005	mills	7.364	mills
1981-82	1.359	mills	6.112	mills	7.471	mills
1982-83	0.965	mills	5.478	mills	6.443	mills
1983-84	0.943	mills	5.500	mills	6.443	mills
1984-85	0.943	mills	5.526	mills	6.469	mills
1985-86	1.500	mills	5.626	mills	7.126	mills
1986-87	1.500	mills	5.942	mills	7.442	mills
1987-88	1.000	mills	5.890	mills	6.890	mills
1988-89	0.851	mills	6.203	mills	7.054	mills
1989-90	1.453	mills	6.364	mills	7.817	mills
1990-91	1.503	mills	6.756	mills	8.259	mills
1991-92	1.503	mills	6.911	mills	8.414	mills
1992-93	1.503	mills	7.084	mills	8.587	mills
1993-94	2.000	mills	7.128	mills	9.128	mills
1994-95	2.000	mills	7.282	mills	9.282	mills
1995-96	2.000	mills	7.418	mills	9.418	mills
1996-97	2.000	mills	7.228	mills	9.228	mills
1997-98	2.000	mills	7.105	mills	9.105	mills
1998-99	2.000	mills	7.218	mills	9.218	mills
1999-00	2.000	mills	6.894	mills	8.894	mills
2000-01	2.000	mills	6.644	mills	8.644	mills
2001-02	2.000	mills	6.382	mills	8.382	mills
2002-03	2.000	mills	6.365	mills	8.365	mills
2003-04	2.000	mills	6.382	mills	8.382	mills
2004-05	1.500	mills	6.080	mills	7.580	mills
2005-06	1.500	mills	6.013	mills	7.513	mills
2006-07	1.500	mills	5.681	mills	7.181	mills
2007-08	1.500	mills	5.522	mills	7.022	mills
2008-09	1.500	mills	5.708	mills	7.208	mills
2009-10	1.500	mills	5.840	mills	7.340	mills
2010-11*	1.500	mills	6.267	mills	7.767	mills

* Proposed

DISTRICT SCHOOL BOARD OF PASCO COUNTY
GENERAL OPERATING FUND
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET
2010-2011 FISCAL YEAR

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<u>FEDERAL</u>		
ROTC	\$ 631,029	0.1%
OTHER	2,000,000	0.4%
<u>STATE</u>		
Florida Education Finance Program (State Portion)	230,352,611	43.3%
State Categoricals	79,093,748	14.9%
Other State Revenues	3,351,730	0.6%
<u>LOCAL AD VALOREM TAXES</u>		
Required Local Effort & Discretionary Tax	138,152,770	26.0%
<u>LOCAL - OTHER</u>		
Miscellaneous Local & Interest	16,121,062	3.0%
<u>TRANSFER IN VALUE FROM PRIOR YEAR</u>		
Encumbrances @ 6/30/09 (outstanding purchase orders at 6/30/09)	8,746,982	1.6%
Reserve for Categorical Funds at 6/30/09	27,488,186	5.2%
Unencumbered Fund Balance	26,028,540	4.9%
GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2010-2011 FISCAL YEAR	\$ <u><u>531,966,658</u></u>	<u><u>100.00%</u></u>

**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>
SALARIES		TOTAL SALARIES <u>\$296,222,693</u>
BENEFITS	Retirement (9.85%)	31,918,152
	Social Security (7.65%)	21,935,891
	Group Insurance (\$4,901)	45,054,238
	Flex (\$150)	1,168,703
OTHER EMPLOYEE BENEFITS	Workman's Comp	3,620,000
	Unemployment Comp	600,000
	Early Retirement Annuity	2,200,000
		<hr/>
	TOTAL BENEFITS	<u>106,496,984</u>
TOTAL SALARIES AND BENEFITS		<u><u>402,719,677</u></u>

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

CATEGORICAL	Media & Library Allocation	307,014	
	Instructional Materials & Textbook	4,968,457	
	Science Laboratories	83,917	
	Supplemental Reading	575,467	
	Safe School	1,439,141	
	Supplemental Academic Instruction	116,726	
	Comparability	187,900	
	State Grants	4,603,793	
	TOTAL CATEGORICAL		12,282,415
SCHOOL CHOICE PROGRAMS	Charter Schools	12,063,083	
	McKay Scholarships	3,000,000	
	Dropout Prevention Centers	740,257	
	TOTAL SCHOOL CHOICE PROGRAMS		15,803,340
UTILITIES	Telephone	1,242,000	
	Water & Sewer	1,500,000	
	Electric	11,797,466	
	Utilities/Other	210,000	
	Garbage Collection Fees	1,033,000	
	Wireless Network	1,550,000	
	TOTAL UTILITIES		17,332,466
MAINTENANCE & REPAIRS	In-House Maintenance	1,758,000	
	Outside Maintenance	1,719,091	
	Schoolwide Telephone Maintenance	1,207,325	
	District Wide Copy Machines	1,188,193	
	Laser Printers/Owned	311,000	
	Athletic Field & Maintenance	130,880	
	Custodial Maintenance	313,782	
	TOTAL MAINTENANCE & REPAIRS		6,628,271
BUS TRANSPORTATION	Bus & Motor Vehicle Maintenance	920,959	
	Gas & Diesel	6,765,000	
	District Wide Transportation	213,387	
	TOTAL BUS TRANSPORTATION		7,899,346
MISCELLANEOUS EXPENDITURES	Professional & Technical Services	970,517	
	Security Services	33,000	
	Communications	465,000	
	Travel	219,033	
	Insurance Premium	5,387,500	
	Purchased Services	135,363	
	Graphic Services	275,262	
	Materials & Supplies	685,334	
	Other Expenses	766,535	
	TOTAL MISCELLANEOUS EXPENDITURES		8,937,544

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

NEW SCHOOL START UP FUNDS

Elementary Schools
Secondary Schools

TOTAL NEW SCHOOL START UP FUNDS 0

SCHOOLS ALLOCATIONS

Allocation per Teacher Unit	2,031,019
School Media	1,344,838
School Public Accounting Report	16,500
Principal's Travel	31,680
Supplies-TERMS	14,040
School Accreditation Fees	53,700
ESE Non-Discretionary	113,050
CCTE Non-Discretionary	229,923

TOTAL SCHOOLS ALLOCATIONS 3,834,750

DISTRICT PROGRAMS

Alternative Certification	6,700
Expanded Dual Enrollment	117,700
Advanced Placement	500,000
Leadership Associates Program	17,640
English Second Language	43,070
Environmental Education Center	28,130
Professional Certification Renewal	31,000
Shoes for Crews	500
Professional Certification Replacements	12,000
Fingerprinting	233,375
Microsoft Work at Home	8,000
Temporary Personnel Services	260,000
Pasco County Fair	642
Substitute Employee Mgt System	15,670
Local Assessments	288,800
Teacher Assistant Program	1,275
All County Music	16,350
Physical and Occupational Therapy Services	63,842
Speech Therapy Services	500,000
Pasco's Vision - Elementary	276,600
Pasco's Vision - Secondary	302,000
Athletic Officials/Transportation	490,350
Music Transportation	48,662
Pasco Center for the Arts	220,551
Identification Badges	5,018
Vocational National Competition	34,000
Instrument Repair Program	42,075
Staff Development	21,006
Band Uniform Allocation	52,000

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

DISTRICT PROGRAMS (cont)	Odyssey of the Mind	7,200
	Career & Academic Planner Program	64,250
	International Baccalaureate Program	158,025
	Science Fair	32,000
	Math & Computer Contest	4,250
	Elementary/Secondary Curriculum Guides	14,000
	Fingerprinting Students to Work Program	12,400
	Florida Music Association Dues	8,025
	Gifted Program	6,712
	Student Financial Assistance	25,000
	City of NPR - Use of Pool -Swim Team	1,800
	Teacher of the Year	1,318
	Volunteer Supplies	10,000
	Micrographics Services	17,120
	National Board Certification - District Cost	7,875
	Handbook/Planners	96,250
	Teacher Recruitment	2,000
	German Exchange Program	6,000
	Attorney Fees	722,200
	TOTAL DISTRICT PROGRAMS	4,833,381

2009-2010 TOTAL APPROPRIATIONS

\$480,271,190

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PART I

GENERAL OPERATING FUND

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

	2009-2010 BUDGET	2010-2011 BUDGET
ESTIMATED REVENUE:		
Federal	1,173,035	2,631,029
State - FEFP	197,002,425	227,077,388
State - Other	103,045,750	85,720,701
Local - Taxes	140,678,825	138,152,770
Local - Other	17,924,720	15,278,454
Non-Revenue Sources	185,000	185,000
Transfers In	14,504,495	657,608
RESERVES:		
Encumbrances	8,030,275	8,746,982
Categorical/Special Reserves	13,852,528	27,488,186
Unappropriated Fund Balance	<u>25,388,076</u>	<u>26,028,540</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>521,785,129</u></u>	<u><u>531,966,658</u></u>
APPROPRIATIONS:		
Salaries & Benefits	395,895,843	402,719,677
Purchased Services	44,203,683	40,612,286
Energy Services	18,655,692	18,864,466
Materials and Supplies	14,295,883	15,018,873
Capital Outlay	1,832,596	1,864,679
Other Expenses	1,186,005	1,191,209
Outgoing Transfers		
RESERVES:		
Encumbrances	8,030,275	8,746,982
Categorical/Special Reserves	12,373,351	21,313,186
Unappropriated Fund Balance	<u>25,311,801</u>	<u>21,635,300</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>521,785,129</u></u>	<u><u>531,966,658</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

PAGE - 1

110 GENERAL OPERATING

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3191	ROTC	5910	ROTC - AIR FORCE	89,489
		5911	ROTC - ARMY	161,472
		5912	ROTC - NAVY	342,068
TOTAL	ROTC			593,029
3199	MISCELLANEOUS FEDERAL DIRECT	4445	ARRA COBRA ASSISTANCE	38,000
3202	MEDICAID	5491	MEDICAID-ADMINISTRATIVE CLAIM	1,810,000
		5492	MEDICAID-FEE FOR SERVICE	190,000
TOTAL	MEDICAID			2,000,000
3310	FLORIDA EDUC FINANCE PRG(FEFP)	0000	BASIC	172,904,908
		2140	MEDIA & LIBRARY ALLOCATION	307,014
		2155	INST MATERIALS/TEXTBOOKS	4,871,185
		2156	SCIENCE LABORATORIES	83,917
		2162	GRADUATION ENHANCEMENT/DJJ SUP	233,485
		2165	SUPPLEMENTAL READING INSTRUCT.	2,491,425
		2170	SAFE SCHOOLS	1,439,141
		2186	SUPPLEMENTAL ACADEMIC INST	17,666,547
		4530	MCKAY SCHOLARSHIPS	3,000,000
		6181	EXPANDED DUAL ENROLLMENT	82,973
		7115	TRANSPORTATION REVENUE	14,685,469
TOTAL	FLORIDA EDUC FINANCE PRG(FEFP)			217,766,064
3315	WORKFORCE DEVELOPMENT	0000	BASIC	3,150,714
3317	PERFORMANCE BASED INCENTIVES	2668	VOC PERFORMANCE BASED INCENT	109,867
3318	ADULT DISABILITY	5201	ADULT W/DISABILITIES, S.A. #27	14,642
3334	FLORIDA LEAD TEACHERS PROGRAM	5790	FLORIDA TEACHERS LEAD PROGRAM	848,314
3342	STATE FOREST FUNDS	0000	BASIC	5,000
3343	STATE LICENSE FUNDS	0000	BASIC	400,000
3344	DISTRICT DISCRETIONARY LOTTERY	2111	LOTTERY	181,800
3355	CLASS SIZE REDUCT/ALLOC	2160	CLASS SIZE REDUCT/ALLOC	72,650,616
3361	SCHOOL RECOGNITION/MERIT SCHLS	5821	FLORIDA SCHOOL RECOGNITION	3,297,042
3363	EXCELLENT TEACHING PROGRAM	5791	NATL BRD PROF TCHG STDS BONUS	739,365
3399	OTHER MISCELLANEOUS STATE REV	2660	FUEL TAX REFUND	125,000
		5502	SCHOOL SUPPLEMENTAL HEALTH	113,413

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110 GENERAL OPERATING

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3399	OTHER MISCELLANEOUS STATE REV	5503	FULL SERVICE SCHOOL	135,225
		5521	BOYS & GIRLS CLUB	21,672
		5581	TOBACCO PREVENT & INTERV YR 3	29,959
		5611	CEO LEADERSHIP DEVELOPMENT	7,300
TOTAL	OTHER MISCELLANEOUS STATE REV			432,569
3411	DISTRICT SCHOOL TAXES	0000	BASIC	138,152,770
3421	TAX REDEMPTIONS	0000	BASIC	130,000
3431	INTEREST ON INVESTMENTS	0000	BASIC	1,000,000
3462	POSTSECON VOCATION COURSE FEES	0000	BASIC	27,000
3463	CONT WRKFORCE EDU COURSE FEES	0000	BASIC	100,000
3492	TRANSPORTATION SERV/SCH ACTIVI	0000	BASIC	800,000
3494	RECEIPT OF FEDERAL INDIRECT CO	0000	BASIC	3,000,000
3495	OTHER MISC LOCAL SOURCES	0000	BASIC	5,263,452
		0203	TELEPHONE	650,000
		4400	FICA ON INSURANCE OPT OUT	115,000
		4401	MEDICAL ACTIVE EE	3,100,000
		5411	DOE/DVR THIRD PARTY AGREEMENT	156,000
		5851	WATER RESOURCES ED PGM SWFWMD	35,645
		6075	GERMAN EXCHANGE PROGRAM	6,000
		6210	CELL TOWER LEASE-MONTHLY	13,452
		6225	NSF CHECK FEES	1,000
		6250	DEALER'S TAX CREDIT ALLOWANCES	12,000
		7012	PROFESSIONAL CERT RENEWAL	60,405
		7018	MICROSOFT DISKS	8,000
		7220	BRIGHTHOUSE EXCLUSIVE AGREEMENT	800,000
TOTAL	OTHER MISC LOCAL SOURCES			10,220,954
3497	REFUNDS OF PRIOR YEAR'S EXP	0000	BASIC	500
3733	SALE OF EQUIPMENT	0000	BASIC	185,000
3996	CATEGORICALS	9999	FUND BALANCE	27,488,186
3998	ENCUMBRANCES	9999	FUND BALANCE	8,746,982
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	25,406,426

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,332,903
		0200	EMPLOYEE BENEFITS	436,654
		0500	MATERIALS AND SUPPLIES	34,282
		0700	OTHER EXPENSES	11,991
TOTAL	INSTRUCTION			1,815,830
6120	GUIDANCE SERVICES	0100	SALARIES	59,799
		0200	EMPLOYEE BENEFITS	23,468
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			83,467
6130	HEALTH SERVICES	0100	SALARIES	15,094
		0200	EMPLOYEE BENEFITS	9,003
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			24,297
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	16,773
		0200	EMPLOYEE BENEFITS	6,439
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	6,037
TOTAL	INSTRUCTIONAL MEDIA SERVICES			31,249
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,214
TOTAL	INST. RELATED TECHNOLOGY			15,798
7300	SCHOOL ADMINISTRATION	0100	SALARIES	241,273
		0200	EMPLOYEE BENEFITS	78,897
		0300	PURCHASED SERVICES	8,165
		0500	MATERIALS AND SUPPLIES	1,000
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			331,344
7900	OPERATION OF PLANT	0100	SALARIES	149,241
		0200	EMPLOYEE BENEFITS	64,865
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	5,960
TOTAL	OPERATION OF PLANT			220,116
TOTAL	RODNEY B COX ELEMENTARY			2,522,101

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
5000	INSTRUCTION	0100	SALARIES	3,697,016
		0200	EMPLOYEE BENEFITS	1,166,838
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	123,933
		0700	OTHER EXPENSES	39,000
TOTAL	INSTRUCTION			5,039,987
6120	GUIDANCE SERVICES	0100	SALARIES	253,623
		0200	EMPLOYEE BENEFITS	83,374
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	280
TOTAL	GUIDANCE SERVICES			337,377
6130	HEALTH SERVICES	0100	SALARIES	14,225
		0200	EMPLOYEE BENEFITS	8,843
		0500	MATERIALS AND SUPPLIES	236
TOTAL	HEALTH SERVICES			23,304
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,387
		0200	EMPLOYEE BENEFITS	4,467
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	3,900
		0600	CAPITAL OUTLAY	24,820
TOTAL	INSTRUCTIONAL MEDIA SERVICES			40,674
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	56,446
		0200	EMPLOYEE BENEFITS	17,857
		0500	MATERIALS AND SUPPLIES	567
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			74,870
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,387
		0200	EMPLOYEE BENEFITS	4,469
TOTAL	INST. RELATED TECHNOLOGY			11,856
7300	SCHOOL ADMINISTRATION	0100	SALARIES	534,759
		0200	EMPLOYEE BENEFITS	180,861
		0300	PURCHASED SERVICES	25,982
		0500	MATERIALS AND SUPPLIES	3,400
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			747,011
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031	PASCO HIGH			
7900	OPERATION OF PLANT	0100	SALARIES	345,308
		0200	EMPLOYEE BENEFITS	138,267
		0500	MATERIALS AND SUPPLIES	12,328
		0600	CAPITAL OUTLAY	308
TOTAL	OPERATION OF PLANT			496,211
TOTAL	PASCO HIGH			6,790,790

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,580,714
		0200	EMPLOYEE BENEFITS	537,860
		0500	MATERIALS AND SUPPLIES	42,342
		0700	OTHER EXPENSES	17,784
TOTAL	INSTRUCTION			2,178,700
6120	GUIDANCE SERVICES	0100	SALARIES	45,588
		0200	EMPLOYEE BENEFITS	14,621
TOTAL	GUIDANCE SERVICES			60,209
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	8,564
		0500	MATERIALS AND SUPPLIES	350
TOTAL	HEALTH SERVICES			21,613
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,938
		0200	EMPLOYEE BENEFITS	4,385
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	2,120
		0600	CAPITAL OUTLAY	8,562
TOTAL	INSTRUCTIONAL MEDIA SERVICES			22,305
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,835
		0200	EMPLOYEE BENEFITS	4,367
TOTAL	INST. RELATED TECHNOLOGY			11,202
7300	SCHOOL ADMINISTRATION	0100	SALARIES	239,094
		0200	EMPLOYEE BENEFITS	78,703
		0300	PURCHASED SERVICES	8,945
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	1,650
		0700	OTHER EXPENSES	2,059
TOTAL	SCHOOL ADMINISTRATION			334,451
7900	OPERATION OF PLANT	0100	SALARIES	149,595
		0200	EMPLOYEE BENEFITS	71,118
		0300	PURCHASED SERVICES	700
		0500	MATERIALS AND SUPPLIES	6,625
		0600	CAPITAL OUTLAY	302
TOTAL	OPERATION OF PLANT			228,340
TOTAL	TRINITY ELEMENTARY SCHOOL			2,856,820

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057 SEVEN SPRINGS MIDDLE				
5000	INSTRUCTION	0100	SALARIES	3,987,068
		0200	EMPLOYEE BENEFITS	1,293,257
		0300	PURCHASED SERVICES	38,832
		0500	MATERIALS AND SUPPLIES	106,790
		0600	CAPITAL OUTLAY	7,300
		0700	OTHER EXPENSES	42,328
TOTAL	INSTRUCTION			5,475,575
6120	GUIDANCE SERVICES	0100	SALARIES	169,002
		0200	EMPLOYEE BENEFITS	56,021
		0500	MATERIALS AND SUPPLIES	300
		0600	CAPITAL OUTLAY	100
TOTAL	GUIDANCE SERVICES			225,423
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,970
		0500	MATERIALS AND SUPPLIES	350
		0600	CAPITAL OUTLAY	50
TOTAL	HEALTH SERVICES			24,257
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	14,816
		0200	EMPLOYEE BENEFITS	5,828
		0500	MATERIALS AND SUPPLIES	4,230
		0600	CAPITAL OUTLAY	24,480
TOTAL	INSTRUCTIONAL MEDIA SERVICES			49,354
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	40,170
		0200	EMPLOYEE BENEFITS	13,624
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			53,794
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	1,300
		0200	EMPLOYEE BENEFITS	200
TOTAL	INSTRUCTIONAL STAFF TRAINING			1,500
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,057
TOTAL	INST. RELATED TECHNOLOGY			15,641
7300	SCHOOL ADMINISTRATION	0100	SALARIES	416,842
		0200	EMPLOYEE BENEFITS	139,104
		0300	PURCHASED SERVICES	20,765
		0500	MATERIALS AND SUPPLIES	6,248

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057	SEVEN SPRINGS MIDDLE			
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	800
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			585,768
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	263,154
		0200	EMPLOYEE BENEFITS	117,602
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	11,450
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			394,206
TOTAL	SEVEN SPRINGS MIDDLE			6,828,688

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0059 DENHAM OAKS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,500,424
		0200	EMPLOYEE BENEFITS	856,300
		0500	MATERIALS AND SUPPLIES	63,722
		0700	OTHER EXPENSES	23,847
TOTAL	INSTRUCTION			3,444,293
6120	GUIDANCE SERVICES	0100	SALARIES	60,048
		0200	EMPLOYEE BENEFITS	17,273
		0500	MATERIALS AND SUPPLIES	195
TOTAL	GUIDANCE SERVICES			77,516
6130	HEALTH SERVICES	0100	SALARIES	17,305
		0200	EMPLOYEE BENEFITS	9,412
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			27,117
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,600
		0200	EMPLOYEE BENEFITS	4,505
		0500	MATERIALS AND SUPPLIES	1,100
		0600	CAPITAL OUTLAY	14,005
TOTAL	INSTRUCTIONAL MEDIA SERVICES			27,210
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	9,457
		0200	EMPLOYEE BENEFITS	4,224
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			13,681
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,468
		0200	EMPLOYEE BENEFITS	4,298
TOTAL	INST. RELATED TECHNOLOGY			10,766
7300	SCHOOL ADMINISTRATION	0100	SALARIES	239,410
		0200	EMPLOYEE BENEFITS	84,205
		0300	PURCHASED SERVICES	11,955
		0500	MATERIALS AND SUPPLIES	5,097
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			342,676
7900	OPERATION OF PLANT	0100	SALARIES	202,728
		0200	EMPLOYEE BENEFITS	80,887
		0500	MATERIALS AND SUPPLIES	9,000
TOTAL	OPERATION OF PLANT			292,615

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0059	DENHAM OAKS ELEMENTARY			
TOTAL	DENHAM OAKS ELEMENTARY			4,235,874

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,877,861
		0200	EMPLOYEE BENEFITS	655,153
		0500	MATERIALS AND SUPPLIES	43,506
		0700	OTHER EXPENSES	15,948
TOTAL	INSTRUCTION			2,592,468
6120	GUIDANCE SERVICES	0100	SALARIES	80,009
		0200	EMPLOYEE BENEFITS	28,100
		0500	MATERIALS AND SUPPLIES	50
TOTAL	GUIDANCE SERVICES			108,159
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	8,442
		0500	MATERIALS AND SUPPLIES	600
TOTAL	HEALTH SERVICES			21,083
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	76
		0200	EMPLOYEE BENEFITS	4
		0500	MATERIALS AND SUPPLIES	5,198
		0600	CAPITAL OUTLAY	6,050
TOTAL	INSTRUCTIONAL MEDIA SERVICES			11,328
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	27
		0200	EMPLOYEE BENEFITS	8
TOTAL	INST. RELATED TECHNOLOGY			35
7300	SCHOOL ADMINISTRATION	0100	SALARIES	245,377
		0200	EMPLOYEE BENEFITS	79,904
		0300	PURCHASED SERVICES	10,402
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			341,892
7900	OPERATION OF PLANT	0100	SALARIES	143,195
		0200	EMPLOYEE BENEFITS	63,707
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	8,900
		0600	CAPITAL OUTLAY	50
TOTAL	OPERATION OF PLANT			215,902
TOTAL	CHESTER W TAYLOR ELEMENTARY			3,290,797

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0061 PASCO ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,007,441
		0200	EMPLOYEE BENEFITS	696,318
		0500	MATERIALS AND SUPPLIES	52,496
		0700	OTHER EXPENSES	15,808
TOTAL	INSTRUCTION			2,772,063
6120	GUIDANCE SERVICES	0100	SALARIES	35,687
		0200	EMPLOYEE BENEFITS	19,021
		0500	MATERIALS AND SUPPLIES	220
TOTAL	GUIDANCE SERVICES			54,928
6130	HEALTH SERVICES	0100	SALARIES	12,488
		0200	EMPLOYEE BENEFITS	8,525
		0500	MATERIALS AND SUPPLIES	220
TOTAL	HEALTH SERVICES			21,233
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,747
		0200	EMPLOYEE BENEFITS	4,718
		0300	PURCHASED SERVICES	31
		0500	MATERIALS AND SUPPLIES	2,630
		0600	CAPITAL OUTLAY	9,100
TOTAL	INSTRUCTIONAL MEDIA SERVICES			25,226
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,323
		0200	EMPLOYEE BENEFITS	14,393
		0500	MATERIALS AND SUPPLIES	125
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			58,841
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,203
		0200	EMPLOYEE BENEFITS	4,436
TOTAL	INST. RELATED TECHNOLOGY			11,639
7300	SCHOOL ADMINISTRATION	0100	SALARIES	251,146
		0200	EMPLOYEE BENEFITS	78,810
		0300	PURCHASED SERVICES	12,226
		0500	MATERIALS AND SUPPLIES	1,550
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			345,741
7900	OPERATION OF PLANT	0100	SALARIES	186,506
		0200	EMPLOYEE BENEFITS	91,518
		0500	MATERIALS AND SUPPLIES	4,500

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0061	PASCO ELEMENTARY			
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TOTAL	OPERATION OF PLANT			282,524
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TOTAL	PASCO ELEMENTARY			3,572,195
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063 WESLEY CHAPEL HIGH				
5000	INSTRUCTION	0100	SALARIES	3,804,983
		0200	EMPLOYEE BENEFITS	1,260,024
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	121,710
		0600	CAPITAL OUTLAY	150
		0700	OTHER EXPENSES	41,600
TOTAL	INSTRUCTION			5,241,667
6120	GUIDANCE SERVICES	0100	SALARIES	220,591
		0200	EMPLOYEE BENEFITS	77,166
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			297,957
6130	HEALTH SERVICES	0100	SALARIES	13,686
		0200	EMPLOYEE BENEFITS	8,746
TOTAL	HEALTH SERVICES			22,432
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,350
		0200	EMPLOYEE BENEFITS	4,460
		0300	PURCHASED SERVICES	101
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	23,791
TOTAL	INSTRUCTIONAL MEDIA SERVICES			41,202
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	48,718
		0200	EMPLOYEE BENEFITS	16,184
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			64,902
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,835
		0200	EMPLOYEE BENEFITS	4,367
TOTAL	INST. RELATED TECHNOLOGY			11,202
7300	SCHOOL ADMINISTRATION	0100	SALARIES	505,649
		0200	EMPLOYEE BENEFITS	158,620
		0300	PURCHASED SERVICES	26,622
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			698,900
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	259,342

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063	WESLEY CHAPEL HIGH			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	128,694
		0500	MATERIALS AND SUPPLIES	19,334
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			408,370
9100	COMMUNITY SERVICES	0100	SALARIES	17,870
		0200	EMPLOYEE BENEFITS	28,248
		0300	PURCHASED SERVICES	109,296
		0500	MATERIALS AND SUPPLIES	1,425
		0600	CAPITAL OUTLAY	1,850
		0700	OTHER EXPENSES	15,210
TOTAL	COMMUNITY SERVICES			173,899
TOTAL	WESLEY CHAPEL HIGH			6,980,031

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,542,233
		0200	EMPLOYEE BENEFITS	520,078
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	39,986
		0600	CAPITAL OUTLAY	75
		0700	OTHER EXPENSES	13,910
TOTAL	INSTRUCTION			2,116,632
6120	GUIDANCE SERVICES	0100	SALARIES	61,594
		0200	EMPLOYEE BENEFITS	30,024
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			91,718
6130	HEALTH SERVICES	0100	SALARIES	13,357
		0200	EMPLOYEE BENEFITS	8,685
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			22,292
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	2,281
		0200	EMPLOYEE BENEFITS	412
		0500	MATERIALS AND SUPPLIES	1,795
		0600	CAPITAL OUTLAY	7,800
TOTAL	INSTRUCTIONAL MEDIA SERVICES			12,288
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	1,149
		0200	EMPLOYEE BENEFITS	207
TOTAL	INST. RELATED TECHNOLOGY			1,356
7300	SCHOOL ADMINISTRATION	0100	SALARIES	247,859
		0200	EMPLOYEE BENEFITS	80,225
		0300	PURCHASED SERVICES	8,145
		0500	MATERIALS AND SUPPLIES	500
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			338,838
7900	OPERATION OF PLANT	0100	SALARIES	148,615
		0200	EMPLOYEE BENEFITS	67,815
		0300	PURCHASED SERVICES	25
		0500	MATERIALS AND SUPPLIES	8,150
		0600	CAPITAL OUTLAY	300
TOTAL	OPERATION OF PLANT			224,905

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065	JAMES M. MARLOWE ELEMENTARY			
TOTAL	JAMES M. MARLOWE ELEMENTARY			2,808,029

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0069 CHASCO MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,114,613
		0200	EMPLOYEE BENEFITS	708,216
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	59,002
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	26,780
TOTAL	INSTRUCTION			2,911,391
6120	GUIDANCE SERVICES	0100	SALARIES	105,690
		0200	EMPLOYEE BENEFITS	35,018
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			140,958
6130	HEALTH SERVICES	0100	SALARIES	11,751
		0200	EMPLOYEE BENEFITS	8,387
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			20,388
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,548
		0200	EMPLOYEE BENEFITS	4,497
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	13,422
TOTAL	INSTRUCTIONAL MEDIA SERVICES			28,567
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,442
		0200	EMPLOYEE BENEFITS	4,669
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			13,111
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,548
		0200	EMPLOYEE BENEFITS	4,497
TOTAL	INST. RELATED TECHNOLOGY			12,045
7300	SCHOOL ADMINISTRATION	0100	SALARIES	398,894
		0200	EMPLOYEE BENEFITS	135,943
		0300	PURCHASED SERVICES	13,794
		0500	MATERIALS AND SUPPLIES	2,875
		0600	CAPITAL OUTLAY	1,809
		0700	OTHER EXPENSES	2,909
TOTAL	SCHOOL ADMINISTRATION			556,224
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0069	CHASCO MIDDLE SCHOOL			
7900	OPERATION OF PLANT	0100	SALARIES	185,394
		0200	EMPLOYEE BENEFITS	77,690
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	3,000
TOTAL	OPERATION OF PLANT			274,084
TOTAL	CHASCO MIDDLE SCHOOL			3,959,938

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,946,505
		0200	EMPLOYEE BENEFITS	661,365
		0500	MATERIALS AND SUPPLIES	49,804
		0700	OTHER EXPENSES	15,782
TOTAL	INSTRUCTION			2,673,456
6120	GUIDANCE SERVICES	0100	SALARIES	55,361
		0200	EMPLOYEE BENEFITS	22,643
TOTAL	GUIDANCE SERVICES			78,004
6130	HEALTH SERVICES	0100	SALARIES	14,344
		0200	EMPLOYEE BENEFITS	8,867
		0500	MATERIALS AND SUPPLIES	600
TOTAL	HEALTH SERVICES			23,811
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	2,967
		0200	EMPLOYEE BENEFITS	235
		0300	PURCHASED SERVICES	642
		0500	MATERIALS AND SUPPLIES	4,159
		0600	CAPITAL OUTLAY	9,023
TOTAL	INSTRUCTIONAL MEDIA SERVICES			10,622
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	2,967
		0200	EMPLOYEE BENEFITS	233
TOTAL	INST. RELATED TECHNOLOGY			3,200
7300	SCHOOL ADMINISTRATION	0100	SALARIES	235,168
		0200	EMPLOYEE BENEFITS	74,852
		0300	PURCHASED SERVICES	10,795
		0500	MATERIALS AND SUPPLIES	10,094
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			332,918
7900	OPERATION OF PLANT	0100	SALARIES	177,242
		0200	EMPLOYEE BENEFITS	76,208
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	5,216
TOTAL	OPERATION OF PLANT			258,816
TOTAL	CHASCO ELEMENTARY SCHOOL			3,374,427

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071 PASCO MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,146,879
		0200	EMPLOYEE BENEFITS	687,502
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	59,168
		0700	OTHER EXPENSES	22,568
TOTAL	INSTRUCTION			2,918,847
6120	GUIDANCE SERVICES	0100	SALARIES	134,486
		0200	EMPLOYEE BENEFITS	41,242
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			175,928
6130	HEALTH SERVICES	0100	SALARIES	17,818
		0200	EMPLOYEE BENEFITS	9,504
		0500	MATERIALS AND SUPPLIES	100
TOTAL	HEALTH SERVICES			27,422
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	13,216
		0200	EMPLOYEE BENEFITS	5,539
		0500	MATERIALS AND SUPPLIES	2,738
		0600	CAPITAL OUTLAY	13,300
TOTAL	INSTRUCTIONAL MEDIA SERVICES			34,793
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	38,820
		0200	EMPLOYEE BENEFITS	13,373
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			52,193
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,059
TOTAL	INST. RELATED TECHNOLOGY			15,643
7300	SCHOOL ADMINISTRATION	0100	SALARIES	359,769
		0200	EMPLOYEE BENEFITS	128,682
		0300	PURCHASED SERVICES	13,925
		0500	MATERIALS AND SUPPLIES	4,672
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			509,057
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	175,880
		0200	EMPLOYEE BENEFITS	82,185

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071	PASCO MIDDLE			
7900	OPERATION OF PLANT	0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	8,100
TOTAL	OPERATION OF PLANT			267,165
TOTAL	PASCO MIDDLE			4,004,468

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,483,456
		0200	EMPLOYEE BENEFITS	503,726
		0300	PURCHASED SERVICES	1,081
		0500	MATERIALS AND SUPPLIES	42,337
		0700	OTHER EXPENSES	13,308
TOTAL	INSTRUCTION			2,043,908
6120	GUIDANCE SERVICES	0100	SALARIES	53,022
		0200	EMPLOYEE BENEFITS	22,217
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			75,639
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	8,565
		0500	MATERIALS AND SUPPLIES	350
TOTAL	HEALTH SERVICES			21,614
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,835
		0200	EMPLOYEE BENEFITS	4,365
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	6,342
TOTAL	INSTRUCTIONAL MEDIA SERVICES			21,042
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,835
		0200	EMPLOYEE BENEFITS	4,367
TOTAL	INST. RELATED TECHNOLOGY			11,202
7300	SCHOOL ADMINISTRATION	0100	SALARIES	225,544
		0200	EMPLOYEE BENEFITS	75,752
		0300	PURCHASED SERVICES	7,770
		0500	MATERIALS AND SUPPLIES	1,000
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			312,075
7900	OPERATION OF PLANT	0100	SALARIES	123,015
		0200	EMPLOYEE BENEFITS	53,770
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	4,700
TOTAL	OPERATION OF PLANT			181,785
TOTAL	SUNRAY ELEMENTARY SCHOOL			2,667,265

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	4,967,508
		0200	EMPLOYEE BENEFITS	1,659,493
		0300	PURCHASED SERVICES	48,702
		0500	MATERIALS AND SUPPLIES	172,498
		0600	CAPITAL OUTLAY	2,010
		0700	OTHER EXPENSES	51,896
TOTAL	INSTRUCTION			6,902,107
6120	GUIDANCE SERVICES	0100	SALARIES	244,496
		0200	EMPLOYEE BENEFITS	81,701
		0500	MATERIALS AND SUPPLIES	690
		0600	CAPITAL OUTLAY	100
TOTAL	GUIDANCE SERVICES			326,987
6130	HEALTH SERVICES	0100	SALARIES	10,619
		0200	EMPLOYEE BENEFITS	8,176
		0500	MATERIALS AND SUPPLIES	730
TOTAL	HEALTH SERVICES			19,525
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	16,815
		0200	EMPLOYEE BENEFITS	9,310
		0300	PURCHASED SERVICES	550
		0500	MATERIALS AND SUPPLIES	4,600
		0600	CAPITAL OUTLAY	35,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			66,275
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	60,708
		0200	EMPLOYEE BENEFITS	21,136
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			81,844
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	16,610
		0200	EMPLOYEE BENEFITS	9,275
TOTAL	INST. RELATED TECHNOLOGY			25,885
7300	SCHOOL ADMINISTRATION	0100	SALARIES	543,713
		0200	EMPLOYEE BENEFITS	196,807
		0300	PURCHASED SERVICES	32,415
		0500	MATERIALS AND SUPPLIES	6,000
		0600	CAPITAL OUTLAY	400
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			781,344
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0073	J W MITCHELL HIGH SCHOOL			
7900	OPERATION OF PLANT	0100	SALARIES	333,964
		0200	EMPLOYEE BENEFITS	161,807
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	11,456
		0600	CAPITAL OUTLAY	1,600
TOTAL	OPERATION OF PLANT			509,427
TOTAL	J W MITCHELL HIGH SCHOOL			8,729,894

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0074	CENTENNIAL MIDDLE			
5000	INSTRUCTION	0100	SALARIES	1,976,707
		0200	EMPLOYEE BENEFITS	649,188
		0300	PURCHASED SERVICES	2,930
		0500	MATERIALS AND SUPPLIES	53,754
		0700	OTHER EXPENSES	21,507
TOTAL	INSTRUCTION			2,704,086
6120	GUIDANCE SERVICES	0100	SALARIES	104,314
		0200	EMPLOYEE BENEFITS	37,887
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			142,401
6130	HEALTH SERVICES	0100	SALARIES	18,792
		0200	EMPLOYEE BENEFITS	9,684
		0500	MATERIALS AND SUPPLIES	100
TOTAL	HEALTH SERVICES			28,576
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	13,848
		0200	EMPLOYEE BENEFITS	5,651
		0300	PURCHASED SERVICES	30
		0500	MATERIALS AND SUPPLIES	1,400
		0600	CAPITAL OUTLAY	13,684
TOTAL	INSTRUCTIONAL MEDIA SERVICES			34,613
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	4,256
		0200	EMPLOYEE BENEFITS	1,245
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			5,501
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,057
TOTAL	INST. RELATED TECHNOLOGY			15,641
7300	SCHOOL ADMINISTRATION	0100	SALARIES	350,438
		0200	EMPLOYEE BENEFITS	122,334
		0300	PURCHASED SERVICES	13,295
		0500	MATERIALS AND SUPPLIES	3,808
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	2,509
TOTAL	SCHOOL ADMINISTRATION			494,384
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,620
7900	OPERATION OF PLANT	0100	SALARIES	125,219

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0074	CENTENNIAL MIDDLE			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	54,166
		0500	MATERIALS AND SUPPLIES	7,000
TOTAL	OPERATION OF PLANT			186,385
TOTAL	CENTENNIAL MIDDLE			3,615,207

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
5000	INSTRUCTION	0100	SALARIES	1,053,459
		0200	EMPLOYEE BENEFITS	374,040
		0300	PURCHASED SERVICES	18,021
		0500	MATERIALS AND SUPPLIES	17,020
		0600	CAPITAL OUTLAY	250
		0700	OTHER EXPENSES	15,827
TOTAL	INSTRUCTION			1,478,617
6120	GUIDANCE SERVICES	0100	SALARIES	128,086
		0200	EMPLOYEE BENEFITS	42,259
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			171,145
6130	HEALTH SERVICES	0100	SALARIES	60,288
		0200	EMPLOYEE BENEFITS	23,551
		0500	MATERIALS AND SUPPLIES	170
TOTAL	HEALTH SERVICES			84,009
6200	INSTRUCTIONAL MEDIA SERVICES	0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,158
		0600	CAPITAL OUTLAY	7,900
TOTAL	INSTRUCTIONAL MEDIA SERVICES			9,158
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	30,714
		0200	EMPLOYEE BENEFITS	11,886
TOTAL	INSTRUCTIONAL STAFF TRAINING			42,600
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	59,270
		0200	EMPLOYEE BENEFITS	18,019
TOTAL	INST. RELATED TECHNOLOGY			77,289
7300	SCHOOL ADMINISTRATION	0100	SALARIES	210,712
		0200	EMPLOYEE BENEFITS	71,757
		0300	PURCHASED SERVICES	9,765
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			294,243
7900	OPERATION OF PLANT	0100	SALARIES	175,177
		0200	EMPLOYEE BENEFITS	69,578
		0300	PURCHASED SERVICES	225
		0500	MATERIALS AND SUPPLIES	5,171

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0081	MOORE-MICKENS EDUCATION CENTER			
7900	OPERATION OF PLANT	0600	CAPITAL OUTLAY	150
TOTAL	OPERATION OF PLANT			250,301
TOTAL	MOORE-MICKENS EDUCATION CENTER			2,407,362

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0082 OAKSTEAD ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,900,654
		0200	EMPLOYEE BENEFITS	1,021,258
		0500	MATERIALS AND SUPPLIES	63,574
		0600	CAPITAL OUTLAY	5,000
		0700	OTHER EXPENSES	30,430
TOTAL	INSTRUCTION			4,020,916
6120	GUIDANCE SERVICES	0100	SALARIES	110,666
		0200	EMPLOYEE BENEFITS	39,061
		0500	MATERIALS AND SUPPLIES	500
TOTAL	GUIDANCE SERVICES			150,227
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	8,441
		0500	MATERIALS AND SUPPLIES	1,000
TOTAL	HEALTH SERVICES			21,482
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,468
		0200	EMPLOYEE BENEFITS	4,296
		0300	PURCHASED SERVICES	2,114
		0500	MATERIALS AND SUPPLIES	4,100
		0600	CAPITAL OUTLAY	11,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			27,978
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,442
		0200	EMPLOYEE BENEFITS	5,707
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			14,149
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,468
		0200	EMPLOYEE BENEFITS	4,299
TOTAL	INST. RELATED TECHNOLOGY			10,767
7300	SCHOOL ADMINISTRATION	0100	SALARIES	243,122
		0200	EMPLOYEE BENEFITS	85,084
		0300	PURCHASED SERVICES	16,449
		0500	MATERIALS AND SUPPLIES	6,090
		0600	CAPITAL OUTLAY	6,000
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			358,754
7900	OPERATION OF PLANT	0100	SALARIES	240,554
		0200	EMPLOYEE BENEFITS	100,293

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0082	OAKSTEAD ELEMENTARY			
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	9,000
TOTAL	OPERATION OF PLANT			349,847
TOTAL	OAKSTEAD ELEMENTARY			4,954,120

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,639,498
		0200	EMPLOYEE BENEFITS	538,983
		0500	MATERIALS AND SUPPLIES	39,030
		0600	CAPITAL OUTLAY	1,400
		0700	OTHER EXPENSES	14,955
TOTAL	INSTRUCTION			2,233,866
6120	GUIDANCE SERVICES	0100	SALARIES	62,638
		0200	EMPLOYEE BENEFITS	18,589
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			81,627
6130	HEALTH SERVICES	0100	SALARIES	19,527
		0200	EMPLOYEE BENEFITS	9,813
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			29,740
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	1,865
		0200	EMPLOYEE BENEFITS	351
		0500	MATERIALS AND SUPPLIES	850
		0600	CAPITAL OUTLAY	9,220
TOTAL	INSTRUCTIONAL MEDIA SERVICES			7,854
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	1,865
		0200	EMPLOYEE BENEFITS	350
TOTAL	INST. RELATED TECHNOLOGY			2,215
7300	SCHOOL ADMINISTRATION	0100	SALARIES	221,058
		0200	EMPLOYEE BENEFITS	74,543
		0300	PURCHASED SERVICES	9,299
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			312,409
7900	OPERATION OF PLANT	0100	SALARIES	156,236
		0200	EMPLOYEE BENEFITS	72,334
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	4,500
TOTAL	OPERATION OF PLANT			233,570
TOTAL	GULF HIGHLANDS ELEMENTARY			2,896,851

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO				
5000	INSTRUCTION	0100	SALARIES	2,403,575
		0200	EMPLOYEE BENEFITS	806,652
		0500	MATERIALS AND SUPPLIES	60,115
		0700	OTHER EXPENSES	23,566
TOTAL	INSTRUCTION			3,293,908
6120	GUIDANCE SERVICES	0100	SALARIES	77,883
		0200	EMPLOYEE BENEFITS	29,900
		0500	MATERIALS AND SUPPLIES	125
TOTAL	GUIDANCE SERVICES			107,908
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	8,443
TOTAL	HEALTH SERVICES			20,484
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	2,048
		0200	EMPLOYEE BENEFITS	385
		0500	MATERIALS AND SUPPLIES	6,000
		0600	CAPITAL OUTLAY	9,200
TOTAL	INSTRUCTIONAL MEDIA SERVICES			12,767
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,442
		0200	EMPLOYEE BENEFITS	4,669
		0500	MATERIALS AND SUPPLIES	500
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			13,611
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	2,048
		0200	EMPLOYEE BENEFITS	383
TOTAL	INST. RELATED TECHNOLOGY			2,431
7300	SCHOOL ADMINISTRATION	0100	SALARIES	236,462
		0200	EMPLOYEE BENEFITS	82,297
		0300	PURCHASED SERVICES	13,100
		0500	MATERIALS AND SUPPLIES	9,802
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			343,670
7900	OPERATION OF PLANT	0100	SALARIES	150,637
		0200	EMPLOYEE BENEFITS	65,089
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	7,650
TOTAL	OPERATION OF PLANT			223,476

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0084	DOUBLE BRANCH ELEMENTARY SCHOO			
TOTAL	DOUBLE BRANCH ELEMENTARY SCHOO			4,013,393

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0085 TRINITY OAKS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,176,563
		0200	EMPLOYEE BENEFITS	748,217
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	57,004
		0600	CAPITAL OUTLAY	400
		0700	OTHER EXPENSES	19,360
TOTAL	INSTRUCTION			3,002,144
6120	GUIDANCE SERVICES	0100	SALARIES	52,958
		0200	EMPLOYEE BENEFITS	15,978
		0500	MATERIALS AND SUPPLIES	50
TOTAL	GUIDANCE SERVICES			68,986
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,970
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			24,057
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	13,186
		0200	EMPLOYEE BENEFITS	5,531
		0500	MATERIALS AND SUPPLIES	1,700
		0600	CAPITAL OUTLAY	11,999
TOTAL	INSTRUCTIONAL MEDIA SERVICES			32,416
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,862
		0200	EMPLOYEE BENEFITS	18,640
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			63,502
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,058
TOTAL	INST. RELATED TECHNOLOGY			15,642
7300	SCHOOL ADMINISTRATION	0100	SALARIES	223,070
		0200	EMPLOYEE BENEFITS	75,162
		0300	PURCHASED SERVICES	12,347
		0500	MATERIALS AND SUPPLIES	5,005
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			317,593
7900	OPERATION OF PLANT	0100	SALARIES	175,834
		0200	EMPLOYEE BENEFITS	75,958
		0300	PURCHASED SERVICES	10

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0085	TRINITY OAKS ELEMENTARY			
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	7,035
		0600	CAPITAL OUTLAY	10
TOTAL	OPERATION OF PLANT			258,847
TOTAL	TRINITY OAKS ELEMENTARY			3,783,187

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	4,562,123
		0200	EMPLOYEE BENEFITS	1,497,138
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	142,464
		0600	CAPITAL OUTLAY	1,440
		0700	OTHER EXPENSES	52,468
TOTAL	INSTRUCTION			6,258,363
6120	GUIDANCE SERVICES	0100	SALARIES	201,927
		0200	EMPLOYEE BENEFITS	68,641
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			270,768
6130	HEALTH SERVICES	0100	SALARIES	18,279
		0200	EMPLOYEE BENEFITS	9,588
TOTAL	HEALTH SERVICES			27,867
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	23,987
		0200	EMPLOYEE BENEFITS	10,633
		0300	PURCHASED SERVICES	3,530
		0500	MATERIALS AND SUPPLIES	4,600
		0600	CAPITAL OUTLAY	31,294
TOTAL	INSTRUCTIONAL MEDIA SERVICES			74,044
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	20,019
		0200	EMPLOYEE BENEFITS	9,910
TOTAL	INST. RELATED TECHNOLOGY			29,929
7300	SCHOOL ADMINISTRATION	0100	SALARIES	478,816
		0200	EMPLOYEE BENEFITS	172,207
		0300	PURCHASED SERVICES	28,868
		0500	MATERIALS AND SUPPLIES	25,050
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			706,950
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	243,064
		0200	EMPLOYEE BENEFITS	131,906
		0500	MATERIALS AND SUPPLIES	17,400
TOTAL	OPERATION OF PLANT			392,370
TOTAL	DR JOHN LONG MIDDLE SCHOOL			7,763,711

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,984,895
		0200	EMPLOYEE BENEFITS	1,000,900
		0300	PURCHASED SERVICES	3,230
		0500	MATERIALS AND SUPPLIES	94,183
		0600	CAPITAL OUTLAY	1,365
		0700	OTHER EXPENSES	30,451
TOTAL	INSTRUCTION			4,115,024
6120	GUIDANCE SERVICES	0100	SALARIES	147,448
		0200	EMPLOYEE BENEFITS	48,938
		0500	MATERIALS AND SUPPLIES	240
TOTAL	GUIDANCE SERVICES			196,626
6130	HEALTH SERVICES	0100	SALARIES	14,607
		0200	EMPLOYEE BENEFITS	8,915
		0500	MATERIALS AND SUPPLIES	700
		0600	CAPITAL OUTLAY	100
TOTAL	HEALTH SERVICES			24,322
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,852
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	7,396
		0600	CAPITAL OUTLAY	16,500
TOTAL	INSTRUCTIONAL MEDIA SERVICES			38,333
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	39,120
		0200	EMPLOYEE BENEFITS	13,431
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			52,551
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	4,852
TOTAL	INST. RELATED TECHNOLOGY			14,287
7300	SCHOOL ADMINISTRATION	0100	SALARIES	337,478
		0200	EMPLOYEE BENEFITS	124,366
		0300	PURCHASED SERVICES	18,285
		0500	MATERIALS AND SUPPLIES	3,600
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	2,509
TOTAL	SCHOOL ADMINISTRATION			486,538
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
7900	OPERATION OF PLANT	0100	SALARIES	180,634
		0200	EMPLOYEE BENEFITS	83,054
		0300	PURCHASED SERVICES	75
		0500	MATERIALS AND SUPPLIES	9,625
		0600	CAPITAL OUTLAY	300
TOTAL	OPERATION OF PLANT			273,688
TOTAL	PAUL R SMITH MIDDLE SCHOOL			5,204,539

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0090 WIREGRASS RANCH HIGH				
5000	INSTRUCTION	0100	SALARIES	5,008,343
		0200	EMPLOYEE BENEFITS	1,675,941
		0300	PURCHASED SERVICES	33,199
		0500	MATERIALS AND SUPPLIES	189,117
		0600	CAPITAL OUTLAY	5,754
		0700	OTHER EXPENSES	55,276
TOTAL	INSTRUCTION			6,967,630
6120	GUIDANCE SERVICES	0100	SALARIES	230,503
		0200	EMPLOYEE BENEFITS	78,988
		0500	MATERIALS AND SUPPLIES	750
TOTAL	GUIDANCE SERVICES			310,241
6130	HEALTH SERVICES	0100	SALARIES	21,305
		0200	EMPLOYEE BENEFITS	10,147
TOTAL	HEALTH SERVICES			31,452
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	25,119
		0200	EMPLOYEE BENEFITS	13,953
		0300	PURCHASED SERVICES	2,032
		0500	MATERIALS AND SUPPLIES	9,826
		0600	CAPITAL OUTLAY	33,462
TOTAL	INSTRUCTIONAL MEDIA SERVICES			84,392
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	50,414
		0200	EMPLOYEE BENEFITS	16,751
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			67,165
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	23,473
		0200	EMPLOYEE BENEFITS	13,657
TOTAL	INST. RELATED TECHNOLOGY			37,130
7300	SCHOOL ADMINISTRATION	0100	SALARIES	646,832
		0200	EMPLOYEE BENEFITS	234,843
		0300	PURCHASED SERVICES	32,640
		0500	MATERIALS AND SUPPLIES	4,987
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			921,311
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	298,091

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0090	WIREGRASS RANCH HIGH			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	154,508
		0500	MATERIALS AND SUPPLIES	22,515
TOTAL	OPERATION OF PLANT			475,114
TOTAL	WIREGRASS RANCH HIGH			8,913,935

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,295,436
		0200	EMPLOYEE BENEFITS	770,550
		0300	PURCHASED SERVICES	550
		0500	MATERIALS AND SUPPLIES	64,521
		0600	CAPITAL OUTLAY	850
		0700	OTHER EXPENSES	22,526
TOTAL	INSTRUCTION			3,154,433
6120	GUIDANCE SERVICES	0100	SALARIES	76,059
		0200	EMPLOYEE BENEFITS	29,563
		0500	MATERIALS AND SUPPLIES	225
		0600	CAPITAL OUTLAY	25
TOTAL	GUIDANCE SERVICES			105,872
6130	HEALTH SERVICES	0100	SALARIES	19,357
		0200	EMPLOYEE BENEFITS	9,786
TOTAL	HEALTH SERVICES			29,143
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	13,892
		0200	EMPLOYEE BENEFITS	5,665
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	11,541
TOTAL	INSTRUCTIONAL MEDIA SERVICES			33,598
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	12,526
		0200	EMPLOYEE BENEFITS	4,785
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			17,311
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	12,069
		0200	EMPLOYEE BENEFITS	5,328
TOTAL	INST. RELATED TECHNOLOGY			17,397
7300	SCHOOL ADMINISTRATION	0100	SALARIES	223,294
		0200	EMPLOYEE BENEFITS	73,427
		0300	PURCHASED SERVICES	11,725
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			310,455
7900	OPERATION OF PLANT	0100	SALARIES	163,541
		0200	EMPLOYEE BENEFITS	73,679
		0500	MATERIALS AND SUPPLIES	7,625
TOTAL	OPERATION OF PLANT			244,845

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091	WEST ZEPHYRHILLS ELEMENTARY			
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			3,913,054

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0092 NEW RIVER ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,584,518
		0200	EMPLOYEE BENEFITS	541,273
		0500	MATERIALS AND SUPPLIES	44,641
		0700	OTHER EXPENSES	13,229
TOTAL	INSTRUCTION			2,183,661
6120	GUIDANCE SERVICES	0100	SALARIES	49,067
		0200	EMPLOYEE BENEFITS	15,261
		0500	MATERIALS AND SUPPLIES	125
TOTAL	GUIDANCE SERVICES			64,453
6130	HEALTH SERVICES	0100	SALARIES	12,212
		0200	EMPLOYEE BENEFITS	8,473
		0500	MATERIALS AND SUPPLIES	225
TOTAL	HEALTH SERVICES			20,910
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,548
		0200	EMPLOYEE BENEFITS	4,497
		0500	MATERIALS AND SUPPLIES	1,750
		0600	CAPITAL OUTLAY	8,586
TOTAL	INSTRUCTIONAL MEDIA SERVICES			22,381
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	500
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,548
		0200	EMPLOYEE BENEFITS	4,497
TOTAL	INST. RELATED TECHNOLOGY			12,045
7300	SCHOOL ADMINISTRATION	0100	SALARIES	236,663
		0200	EMPLOYEE BENEFITS	77,579
		0300	PURCHASED SERVICES	8,840
		0500	MATERIALS AND SUPPLIES	3,581
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	2,209
TOTAL	SCHOOL ADMINISTRATION			329,172
7900	OPERATION OF PLANT	0100	SALARIES	129,871
		0200	EMPLOYEE BENEFITS	61,262
		0500	MATERIALS AND SUPPLIES	4,000
TOTAL	OPERATION OF PLANT			195,133
TOTAL	NEW RIVER ELEMENTARY SCHOOL			2,828,255

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,540,912
		0200	EMPLOYEE BENEFITS	522,000
		0500	MATERIALS AND SUPPLIES	44,940
		0700	OTHER EXPENSES	14,924
TOTAL	INSTRUCTION			2,122,776
6120	GUIDANCE SERVICES	0100	SALARIES	46,472
		0200	EMPLOYEE BENEFITS	14,783
		0500	MATERIALS AND SUPPLIES	90
TOTAL	GUIDANCE SERVICES			61,345
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,970
		0500	MATERIALS AND SUPPLIES	90
TOTAL	HEALTH SERVICES			23,947
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,923
		0200	EMPLOYEE BENEFITS	4,934
		0500	MATERIALS AND SUPPLIES	1,263
		0600	CAPITAL OUTLAY	10,422
TOTAL	INSTRUCTIONAL MEDIA SERVICES			26,542
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	4,221
		0200	EMPLOYEE BENEFITS	3,891
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			8,112
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,408
		0200	EMPLOYEE BENEFITS	4,843
TOTAL	INST. RELATED TECHNOLOGY			14,251
7300	SCHOOL ADMINISTRATION	0100	SALARIES	222,157
		0200	EMPLOYEE BENEFITS	68,683
		0300	PURCHASED SERVICES	9,825
		0500	MATERIALS AND SUPPLIES	6,500
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			310,174
7900	OPERATION OF PLANT	0100	SALARIES	129,231
		0200	EMPLOYEE BENEFITS	54,928
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL	OPERATION OF PLANT			190,159

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0093	GULF TRACE ELEMENTARY SCHOOL			
TOTAL	GULF TRACE ELEMENTARY SCHOOL			2,757,306

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,572,092
		0200	EMPLOYEE BENEFITS	1,210,065
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	120,476
		0600	CAPITAL OUTLAY	2,870
		0700	OTHER EXPENSES	38,241
TOTAL	INSTRUCTION			4,946,424
6120	GUIDANCE SERVICES	0100	SALARIES	159,764
		0200	EMPLOYEE BENEFITS	54,324
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			214,688
6130	HEALTH SERVICES	0100	SALARIES	18,528
		0200	EMPLOYEE BENEFITS	9,632
		0500	MATERIALS AND SUPPLIES	700
TOTAL	HEALTH SERVICES			28,860
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,636
		0200	EMPLOYEE BENEFITS	4,514
		0300	PURCHASED SERVICES	6,400
		0500	MATERIALS AND SUPPLIES	7,395
		0600	CAPITAL OUTLAY	16,653
TOTAL	INSTRUCTIONAL MEDIA SERVICES			42,598
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	7,903
		0200	EMPLOYEE BENEFITS	1,460
		0500	MATERIALS AND SUPPLIES	400
		0600	CAPITAL OUTLAY	200
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			8,763
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,019
		0200	EMPLOYEE BENEFITS	4,402
TOTAL	INST. RELATED TECHNOLOGY			11,421
7300	SCHOOL ADMINISTRATION	0100	SALARIES	433,121
		0200	EMPLOYEE BENEFITS	137,182
		0300	PURCHASED SERVICES	23,050
		0500	MATERIALS AND SUPPLIES	5,300
		0600	CAPITAL OUTLAY	950
		0700	OTHER EXPENSES	2,109
TOTAL	SCHOOL ADMINISTRATION			601,712

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0100	CHARLES S. RUSHE MIDDLE SCHOOL			
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	216,464
		0200	EMPLOYEE BENEFITS	102,097
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL	OPERATION OF PLANT			325,061
TOTAL	CHARLES S. RUSHE MIDDLE SCHOOL			6,165,171

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0101 SUNLAKE HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,987,488
		0200	EMPLOYEE BENEFITS	1,297,049
		0300	PURCHASED SERVICES	13,300
		0500	MATERIALS AND SUPPLIES	142,172
		0600	CAPITAL OUTLAY	150
		0700	OTHER EXPENSES	42,890
TOTAL	INSTRUCTION			5,483,049
6120	GUIDANCE SERVICES	0100	SALARIES	218,799
		0200	EMPLOYEE BENEFITS	76,838
		0500	MATERIALS AND SUPPLIES	900
TOTAL	GUIDANCE SERVICES			296,537
6130	HEALTH SERVICES	0100	SALARIES	13,357
		0200	EMPLOYEE BENEFITS	8,685
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			22,542
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,328
		0200	EMPLOYEE BENEFITS	4,456
		0300	PURCHASED SERVICES	670
		0500	MATERIALS AND SUPPLIES	8,040
		0600	CAPITAL OUTLAY	25,390
TOTAL	INSTRUCTIONAL MEDIA SERVICES			45,884
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	43,452
		0200	EMPLOYEE BENEFITS	14,845
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			58,297
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,019
		0200	EMPLOYEE BENEFITS	4,401
TOTAL	INST. RELATED TECHNOLOGY			11,420
7300	SCHOOL ADMINISTRATION	0100	SALARIES	518,080
		0200	EMPLOYEE BENEFITS	176,327
		0300	PURCHASED SERVICES	26,490
		0500	MATERIALS AND SUPPLIES	12,000
		0600	CAPITAL OUTLAY	3,554
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			738,460
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0101	SUNLAKE HIGH SCHOOL			
7900	OPERATION OF PLANT	0100	SALARIES	305,826
		0200	EMPLOYEE BENEFITS	137,204
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	11,588
TOTAL	OPERATION OF PLANT			454,718
TOTAL	SUNLAKE HIGH SCHOOL			7,130,407

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0102 RAYMOND B STEWART MIDDLE

5000	INSTRUCTION	0100	SALARIES	2,712,082
		0200	EMPLOYEE BENEFITS	904,150
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	74,358
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	31,044

TOTAL	INSTRUCTION			3,724,464
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6120	GUIDANCE SERVICES	0100	SALARIES	175,390
		0200	EMPLOYEE BENEFITS	58,107
		0500	MATERIALS AND SUPPLIES	375

TOTAL	GUIDANCE SERVICES			233,872
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6130	HEALTH SERVICES	0100	SALARIES	19,804
		0200	EMPLOYEE BENEFITS	9,869
		0500	MATERIALS AND SUPPLIES	200

TOTAL	HEALTH SERVICES			29,873
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6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	16,081
		0200	EMPLOYEE BENEFITS	6,300
		0500	MATERIALS AND SUPPLIES	3,500
		0600	CAPITAL OUTLAY	16,828

TOTAL	INSTRUCTIONAL MEDIA SERVICES			42,709
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6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,214

TOTAL	INST. RELATED TECHNOLOGY			15,798
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7300	SCHOOL ADMINISTRATION	0100	SALARIES	400,056
		0200	EMPLOYEE BENEFITS	125,456
		0300	PURCHASED SERVICES	15,758
		0500	MATERIALS AND SUPPLIES	5,325
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	2,009

TOTAL	SCHOOL ADMINISTRATION			549,604
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7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,920
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7900	OPERATION OF PLANT	0100	SALARIES	192,682
		0200	EMPLOYEE BENEFITS	91,497
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	10,900

TOTAL	OPERATION OF PLANT			295,379
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102	RAYMOND B STEWART MIDDLE			
TOTAL	RAYMOND B STEWART MIDDLE			4,895,619

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0103 CREWS LAKE MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,240,519
		0200	EMPLOYEE BENEFITS	749,198
		0300	PURCHASED SERVICES	20,431
		0500	MATERIALS AND SUPPLIES	66,650
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	23,686
TOTAL	INSTRUCTION			3,100,684
6120	GUIDANCE SERVICES	0100	SALARIES	97,168
		0200	EMPLOYEE BENEFITS	33,448
		0500	MATERIALS AND SUPPLIES	175
TOTAL	GUIDANCE SERVICES			130,791
6130	HEALTH SERVICES	0100	SALARIES	13,067
		0200	EMPLOYEE BENEFITS	8,630
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			21,997
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,261
		0200	EMPLOYEE BENEFITS	4,809
		0500	MATERIALS AND SUPPLIES	4,220
		0600	CAPITAL OUTLAY	13,600
TOTAL	INSTRUCTIONAL MEDIA SERVICES			31,890
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	39,120
		0200	EMPLOYEE BENEFITS	13,430
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			52,550
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,203
		0200	EMPLOYEE BENEFITS	4,434
TOTAL	INST. RELATED TECHNOLOGY			11,637
7300	SCHOOL ADMINISTRATION	0100	SALARIES	332,602
		0200	EMPLOYEE BENEFITS	117,188
		0300	PURCHASED SERVICES	13,340
		0500	MATERIALS AND SUPPLIES	5,859
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			471,198
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	165,387

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0103	CREWS LAKE MIDDLE SCHOOL			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	80,247
		0500	MATERIALS AND SUPPLIES	8,900
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			254,634
TOTAL	CREWS LAKE MIDDLE SCHOOL			4,078,551

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0110 VETERANS ELEMENTARY SCHOOL

5000	INSTRUCTION	0100	SALARIES	1,915,471
		0200	EMPLOYEE BENEFITS	671,825
		0500	MATERIALS AND SUPPLIES	53,276
		0600	CAPITAL OUTLAY	4,150
		0700	OTHER EXPENSES	19,968

TOTAL	INSTRUCTION			2,664,690
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6120	GUIDANCE SERVICES	0100	SALARIES	68,286
		0200	EMPLOYEE BENEFITS	21,911
		0500	MATERIALS AND SUPPLIES	150

TOTAL	GUIDANCE SERVICES			90,347
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6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,970
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	100

TOTAL	HEALTH SERVICES			24,007
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6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	2,048
		0200	EMPLOYEE BENEFITS	157
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	3,696
		0600	CAPITAL OUTLAY	11,000

TOTAL	INSTRUCTIONAL MEDIA SERVICES			12,691
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6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	16,026
		0200	EMPLOYEE BENEFITS	431
		0500	MATERIALS AND SUPPLIES	150

TOTAL	INSTRUCTIONAL & CURR DEV SRVS			15,745
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6500	INST. RELATED TECHNOLOGY	0100	SALARIES	2,048
		0200	EMPLOYEE BENEFITS	156

TOTAL	INST. RELATED TECHNOLOGY			2,204
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7300	SCHOOL ADMINISTRATION	0100	SALARIES	215,021
		0200	EMPLOYEE BENEFITS	72,461
		0300	PURCHASED SERVICES	12,060
		0500	MATERIALS AND SUPPLIES	4,175
		0600	CAPITAL OUTLAY	2,645
		0700	OTHER EXPENSES	2,109

TOTAL	SCHOOL ADMINISTRATION			308,471
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7900	OPERATION OF PLANT	0100	SALARIES	154,089
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0110 VETERANS ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	71,937
		0500	MATERIALS AND SUPPLIES	8,300
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			234,826
TOTAL	VETERANS ELEMENTARY SCHOOL			3,348,573

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0111 CONNERTON ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,369,212
		0200	EMPLOYEE BENEFITS	895,168
		0500	MATERIALS AND SUPPLIES	50,699
		0600	CAPITAL OUTLAY	686
		0700	OTHER EXPENSES	27,976
TOTAL	INSTRUCTION			3,343,741
6120	GUIDANCE SERVICES	0100	SALARIES	42,690
		0200	EMPLOYEE BENEFITS	20,311
TOTAL	GUIDANCE SERVICES			63,001
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,970
TOTAL	HEALTH SERVICES			23,857
6200	INSTRUCTIONAL MEDIA SERVICES	0500	MATERIALS AND SUPPLIES	13,680
7300	SCHOOL ADMINISTRATION	0100	SALARIES	213,284
		0200	EMPLOYEE BENEFITS	70,413
		0300	PURCHASED SERVICES	11,880
		0500	MATERIALS AND SUPPLIES	24,552
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			322,138
7900	OPERATION OF PLANT	0100	SALARIES	145,894
		0200	EMPLOYEE BENEFITS	70,462
TOTAL	OPERATION OF PLANT			216,356
TOTAL	CONNERTON ELEMENTARY			3,982,773

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0112 WATERGRASS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,470,414
		0200	EMPLOYEE BENEFITS	508,361
		0500	MATERIALS AND SUPPLIES	38,292
		0700	OTHER EXPENSES	14,997
TOTAL	INSTRUCTION			2,032,064
6120	GUIDANCE SERVICES	0100	SALARIES	45,772
		0200	EMPLOYEE BENEFITS	17,765
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			63,637
6130	HEALTH SERVICES	0100	SALARIES	16,094
		0200	EMPLOYEE BENEFITS	9,187
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			25,481
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	3,750
		0200	EMPLOYEE BENEFITS	679
		0300	PURCHASED SERVICES	1,249
		0500	MATERIALS AND SUPPLIES	2,450
		0600	CAPITAL OUTLAY	5,250
TOTAL	INSTRUCTIONAL MEDIA SERVICES			13,378
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	51,970
		0200	EMPLOYEE BENEFITS	15,797
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			67,767
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	3,750
		0200	EMPLOYEE BENEFITS	679
TOTAL	INST. RELATED TECHNOLOGY			4,429
7300	SCHOOL ADMINISTRATION	0100	SALARIES	221,563
		0200	EMPLOYEE BENEFITS	74,811
		0300	PURCHASED SERVICES	7,114
		0500	MATERIALS AND SUPPLIES	3,100
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			308,597
7900	OPERATION OF PLANT	0100	SALARIES	125,473
		0200	EMPLOYEE BENEFITS	60,452
		0500	MATERIALS AND SUPPLIES	4,500
		0600	CAPITAL OUTLAY	775

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0112 WATERGRASS ELEMENTARY

TOTAL	OPERATION OF PLANT			191,200
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TOTAL	WATERGRASS ELEMENTARY			2,706,553
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0113 ANCLOTE HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,175,002
		0200	EMPLOYEE BENEFITS	1,070,916
		0300	PURCHASED SERVICES	13,830
		0500	MATERIALS AND SUPPLIES	111,216
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	31,023
TOTAL	INSTRUCTION			4,402,487
6120	GUIDANCE SERVICES	0100	SALARIES	229,290
		0200	EMPLOYEE BENEFITS	75,775
		0500	MATERIALS AND SUPPLIES	780
TOTAL	GUIDANCE SERVICES			305,845
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	8,321
		0500	MATERIALS AND SUPPLIES	1,000
TOTAL	HEALTH SERVICES			20,704
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,908
		0200	EMPLOYEE BENEFITS	4,561
		0300	PURCHASED SERVICES	1,156
		0500	MATERIALS AND SUPPLIES	7,640
		0600	CAPITAL OUTLAY	18,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			39,265
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,804
		0200	EMPLOYEE BENEFITS	2,861
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			11,665
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,468
		0200	EMPLOYEE BENEFITS	4,299
TOTAL	INST. RELATED TECHNOLOGY			10,767
7300	SCHOOL ADMINISTRATION	0100	SALARIES	473,667
		0200	EMPLOYEE BENEFITS	161,885
		0300	PURCHASED SERVICES	22,010
		0500	MATERIALS AND SUPPLIES	11,232
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			670,803
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	277,256

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0113	ANCLOTE HIGH SCHOOL			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	125,731
		0500	MATERIALS AND SUPPLIES	10,305
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			414,292
TOTAL	ANCLOTE HIGH SCHOOL			5,892,328

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0114 FIVAY HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,027,567
		0200	EMPLOYEE BENEFITS	1,001,486
		0300	PURCHASED SERVICES	29,700
		0500	MATERIALS AND SUPPLIES	91,726
		0600	CAPITAL OUTLAY	8,758
		0700	OTHER EXPENSES	32,500
TOTAL	INSTRUCTION			4,191,737
6120	GUIDANCE SERVICES	0100	SALARIES	249,771
		0200	EMPLOYEE BENEFITS	82,672
		0500	MATERIALS AND SUPPLIES	1,000
TOTAL	GUIDANCE SERVICES			333,443
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,970
		0500	MATERIALS AND SUPPLIES	800
TOTAL	HEALTH SERVICES			24,657
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	53,150
		0200	EMPLOYEE BENEFITS	19,308
		0300	PURCHASED SERVICES	584
		0500	MATERIALS AND SUPPLIES	3,700
		0600	CAPITAL OUTLAY	19,300
TOTAL	INSTRUCTIONAL MEDIA SERVICES			96,042
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	50,870
		0200	EMPLOYEE BENEFITS	15,594
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			66,464
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	47,812
		0200	EMPLOYEE BENEFITS	21,259
TOTAL	INSTRUCTIONAL STAFF TRAINING			69,071
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	72,250
		0200	EMPLOYEE BENEFITS	23,705
TOTAL	INST. RELATED TECHNOLOGY			95,955
7300	SCHOOL ADMINISTRATION	0100	SALARIES	445,208
		0200	EMPLOYEE BENEFITS	159,980
		0300	PURCHASED SERVICES	19,928
		0500	MATERIALS AND SUPPLIES	14,256
		0600	CAPITAL OUTLAY	2,750

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0114 FIVAY HIGH SCHOOL				
TOTAL	SCHOOL ADMINISTRATION			642,122
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	50
7900	OPERATION OF PLANT	0100	SALARIES	275,349
		0200	EMPLOYEE BENEFITS	125,440
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	8,368
TOTAL	OPERATION OF PLANT			409,657
TOTAL	FIVAY HIGH SCHOOL			5,929,198

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0117 ODESSA ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,696,610
		0200	EMPLOYEE BENEFITS	725,975
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	35,332
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	21,008
TOTAL	INSTRUCTION			2,481,425
6120	GUIDANCE SERVICES	0100	SALARIES	49,317
		0200	EMPLOYEE BENEFITS	21,537
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			71,054
6130	HEALTH SERVICES	0100	SALARIES	14,015
		0200	EMPLOYEE BENEFITS	8,807
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			23,022
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	67,917
		0200	EMPLOYEE BENEFITS	21,835
		0300	PURCHASED SERVICES	40
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	7,802
TOTAL	INSTRUCTIONAL MEDIA SERVICES			99,594
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	75,745
		0200	EMPLOYEE BENEFITS	26,029
		0500	MATERIALS AND SUPPLIES	200
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			101,974
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	52,880
		0200	EMPLOYEE BENEFITS	22,192
TOTAL	INSTRUCTIONAL STAFF TRAINING			75,072
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	50,017
		0200	EMPLOYEE BENEFITS	18,541
TOTAL	INST. RELATED TECHNOLOGY			68,558
7300	SCHOOL ADMINISTRATION	0100	SALARIES	198,445
		0200	EMPLOYEE BENEFITS	70,443
		0300	PURCHASED SERVICES	8,947
		0500	MATERIALS AND SUPPLIES	4,880

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0117	ODESSA ELEMENTARY SCHOOL			
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	1,900
TOTAL	SCHOOL ADMINISTRATION			284,615
7900	OPERATION OF PLANT	0100	SALARIES	130,131
		0200	EMPLOYEE BENEFITS	61,334
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	870
TOTAL	OPERATION OF PLANT			198,335
TOTAL	ODESSA ELEMENTARY SCHOOL			3,403,649

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0131 ZEPHYRHILLS HIGH

5000	INSTRUCTION	0100	SALARIES	4,185,181
		0200	EMPLOYEE BENEFITS	1,345,569
		0300	PURCHASED SERVICES	15,370
		0500	MATERIALS AND SUPPLIES	138,800
		0600	CAPITAL OUTLAY	8,910
		0700	OTHER EXPENSES	43,992

TOTAL	INSTRUCTION			5,737,822
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6120	GUIDANCE SERVICES	0100	SALARIES	288,479
		0200	EMPLOYEE BENEFITS	90,639
		0300	PURCHASED SERVICES	30
		0500	MATERIALS AND SUPPLIES	1,100
		0600	CAPITAL OUTLAY	10

TOTAL	GUIDANCE SERVICES			380,258
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6130	HEALTH SERVICES	0100	SALARIES	15,331
		0200	EMPLOYEE BENEFITS	9,049
		0500	MATERIALS AND SUPPLIES	200

TOTAL	HEALTH SERVICES			24,580
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6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	15,243
		0200	EMPLOYEE BENEFITS	9,022
		0500	MATERIALS AND SUPPLIES	6,000
		0600	CAPITAL OUTLAY	27,220

TOTAL	INSTRUCTIONAL MEDIA SERVICES			57,485
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6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	37,120
		0200	EMPLOYEE BENEFITS	13,061

TOTAL	INSTRUCTIONAL & CURR DEV SRVS			50,181
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6500	INST. RELATED TECHNOLOGY	0100	SALARIES	15,140
		0200	EMPLOYEE BENEFITS	9,004

TOTAL	INST. RELATED TECHNOLOGY			24,144
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7300	SCHOOL ADMINISTRATION	0100	SALARIES	529,745
		0200	EMPLOYEE BENEFITS	181,491
		0300	PURCHASED SERVICES	24,880
		0500	MATERIALS AND SUPPLIES	6,300
		0700	OTHER EXPENSES	2,019

TOTAL	SCHOOL ADMINISTRATION			744,435
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7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131	ZEPHYRHILLS HIGH			
7900	OPERATION OF PLANT	0100	SALARIES	352,161
		0200	EMPLOYEE BENEFITS	151,956
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	9,862
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			515,079
TOTAL	ZEPHYRHILLS HIGH			7,553,484

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132 WOODLAND ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,773,643
		0200	EMPLOYEE BENEFITS	918,682
		0300	PURCHASED SERVICES	700
		0500	MATERIALS AND SUPPLIES	70,788
		0600	CAPITAL OUTLAY	1,348
		0700	OTHER EXPENSES	24,492
TOTAL	INSTRUCTION			3,789,653
6120	GUIDANCE SERVICES	0100	SALARIES	118,459
		0200	EMPLOYEE BENEFITS	38,314
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			156,973
6130	HEALTH SERVICES	0100	SALARIES	13,028
		0200	EMPLOYEE BENEFITS	8,623
TOTAL	HEALTH SERVICES			21,651
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,490
		0200	EMPLOYEE BENEFITS	4,487
		0300	PURCHASED SERVICES	5,000
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	8,347
TOTAL	INSTRUCTIONAL MEDIA SERVICES			29,324
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,387
		0200	EMPLOYEE BENEFITS	4,469
TOTAL	INST. RELATED TECHNOLOGY			11,856
7300	SCHOOL ADMINISTRATION	0100	SALARIES	223,544
		0200	EMPLOYEE BENEFITS	90,571
		0300	PURCHASED SERVICES	14,235
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			330,359
7900	OPERATION OF PLANT	0100	SALARIES	213,480
		0200	EMPLOYEE BENEFITS	89,099
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	15,200
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			319,279
TOTAL	WOODLAND ELEMENTARY			4,659,095

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201 SANDERS MEMORIAL ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	184,470
		0200	EMPLOYEE BENEFITS	524,469
TOTAL	INSTRUCTION			339,999
6120	GUIDANCE SERVICES	0100	SALARIES	1,089
		0200	EMPLOYEE BENEFITS	191
TOTAL	GUIDANCE SERVICES			1,280
6130	HEALTH SERVICES	0100	SALARIES	872
		0200	EMPLOYEE BENEFITS	160
TOTAL	HEALTH SERVICES			1,032
6200	INSTRUCTIONAL MEDIA SERVICES	0200	EMPLOYEE BENEFITS	1
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	3,770
		0200	EMPLOYEE BENEFITS	367
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			4,137
6500	INST. RELATED TECHNOLOGY	0200	EMPLOYEE BENEFITS	2
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,891
		0200	EMPLOYEE BENEFITS	4,383
TOTAL	SCHOOL ADMINISTRATION			28,274
7900	OPERATION OF PLANT	0100	SALARIES	5,450
		0200	EMPLOYEE BENEFITS	11,437
TOTAL	OPERATION OF PLANT			5,987
TOTAL	SANDERS MEMORIAL ELEMENTARY			319,540

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,897,536
		0200	EMPLOYEE BENEFITS	616,017
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	45,081
		0600	CAPITAL OUTLAY	1,125
		0700	OTHER EXPENSES	16,255
TOTAL	INSTRUCTION			2,576,214
6120	GUIDANCE SERVICES	0100	SALARIES	77,187
		0200	EMPLOYEE BENEFITS	27,583
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			105,070
6130	HEALTH SERVICES	0100	SALARIES	12,370
		0200	EMPLOYEE BENEFITS	8,504
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			21,174
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,393
		0200	EMPLOYEE BENEFITS	4,651
		0500	MATERIALS AND SUPPLIES	2,291
		0600	CAPITAL OUTLAY	8,900
TOTAL	INSTRUCTIONAL MEDIA SERVICES			24,235
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	186
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,570
		0200	EMPLOYEE BENEFITS	4,502
TOTAL	INST. RELATED TECHNOLOGY			12,072
7300	SCHOOL ADMINISTRATION	0100	SALARIES	234,108
		0200	EMPLOYEE BENEFITS	77,002
		0300	PURCHASED SERVICES	10,105
		0500	MATERIALS AND SUPPLIES	1,800
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			325,124
7900	OPERATION OF PLANT	0100	SALARIES	173,552
		0200	EMPLOYEE BENEFITS	69,283
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0211	MITTYE P LOCKE ELEMENTARY			
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TOTAL	OPERATION OF PLANT			250,835
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TOTAL	MITTYE P LOCKE ELEMENTARY			3,314,910
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0242 HARRY SCHWETTMAN EDUCATION CTR				
5000	INSTRUCTION	0100	SALARIES	733,105
		0200	EMPLOYEE BENEFITS	259,605
		0500	MATERIALS AND SUPPLIES	9,680
		0700	OTHER EXPENSES	5,746
TOTAL	INSTRUCTION			1,008,136
6120	GUIDANCE SERVICES	0100	SALARIES	46,954
		0200	EMPLOYEE BENEFITS	14,873
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			61,927
6130	HEALTH SERVICES	0500	MATERIALS AND SUPPLIES	120
6200	INSTRUCTIONAL MEDIA SERVICES	0500	MATERIALS AND SUPPLIES	750
		0600	CAPITAL OUTLAY	2,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			2,750
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	42,514
		0200	EMPLOYEE BENEFITS	7,827
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			50,341
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	8,830
		0200	EMPLOYEE BENEFITS	2,551
TOTAL	INSTRUCTIONAL STAFF TRAINING			11,381
7300	SCHOOL ADMINISTRATION	0100	SALARIES	177,252
		0200	EMPLOYEE BENEFITS	61,205
		0300	PURCHASED SERVICES	6,890
		0500	MATERIALS AND SUPPLIES	5,805
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	2,059
TOTAL	SCHOOL ADMINISTRATION			254,711
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	200
7900	OPERATION OF PLANT	0100	SALARIES	98,939
		0200	EMPLOYEE BENEFITS	36,878
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	2,031
TOTAL	OPERATION OF PLANT			137,898
TOTAL	HARRY SCHWETTMAN EDUCATION CTR			1,527,464

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251 SAN ANTONIO ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,956,009
		0200	EMPLOYEE BENEFITS	712,110
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	50,348
		0600	CAPITAL OUTLAY	1,700
		0700	OTHER EXPENSES	20,748
TOTAL	INSTRUCTION			2,741,015
6120	GUIDANCE SERVICES	0100	SALARIES	65,981
		0200	EMPLOYEE BENEFITS	24,611
		0500	MATERIALS AND SUPPLIES	150
		0600	CAPITAL OUTLAY	50
TOTAL	GUIDANCE SERVICES			90,792
6130	HEALTH SERVICES	0100	SALARIES	15,002
		0200	EMPLOYEE BENEFITS	8,987
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	250
		0600	CAPITAL OUTLAY	100
TOTAL	HEALTH SERVICES			24,389
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	1,489
		0200	EMPLOYEE BENEFITS	283
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	850
		0600	CAPITAL OUTLAY	11,298
TOTAL	INSTRUCTIONAL MEDIA SERVICES			10,426
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,442
		0200	EMPLOYEE BENEFITS	4,669
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			13,111
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	2,416
		0200	EMPLOYEE BENEFITS	452
TOTAL	INST. RELATED TECHNOLOGY			2,868
7300	SCHOOL ADMINISTRATION	0100	SALARIES	219,470
		0200	EMPLOYEE BENEFITS	74,256
		0300	PURCHASED SERVICES	10,400
		0500	MATERIALS AND SUPPLIES	2,791
		0600	CAPITAL OUTLAY	600
		0700	OTHER EXPENSES	2,034
TOTAL	SCHOOL ADMINISTRATION			309,551

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251	SAN ANTONIO ELEMENTARY			
7900	OPERATION OF PLANT	0100	SALARIES	174,994
		0200	EMPLOYEE BENEFITS	63,338
		0500	MATERIALS AND SUPPLIES	7,100
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			245,532
TOTAL	SAN ANTONIO ELEMENTARY			3,431,948

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0261 GULF MIDDLE

5000	INSTRUCTION	0100	SALARIES	2,468,536
		0200	EMPLOYEE BENEFITS	829,498
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	71,198
		0700	OTHER EXPENSES	28,548

TOTAL	INSTRUCTION			3,400,460
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6120	GUIDANCE SERVICES	0100	SALARIES	130,139
		0200	EMPLOYEE BENEFITS	48,874
		0300	PURCHASED SERVICES	133
		0500	MATERIALS AND SUPPLIES	267

TOTAL	GUIDANCE SERVICES			179,413
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6130	HEALTH SERVICES	0100	SALARIES	20,488
		0200	EMPLOYEE BENEFITS	10,296
		0500	MATERIALS AND SUPPLIES	200

TOTAL	HEALTH SERVICES			30,984
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6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	13,054
		0200	EMPLOYEE BENEFITS	5,508
		0500	MATERIALS AND SUPPLIES	6,700
		0600	CAPITAL OUTLAY	13,078

TOTAL	INSTRUCTIONAL MEDIA SERVICES			38,340
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6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	100
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6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,057
		0500	MATERIALS AND SUPPLIES	100

TOTAL	INST. RELATED TECHNOLOGY			15,741
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7300	SCHOOL ADMINISTRATION	0100	SALARIES	361,697
		0200	EMPLOYEE BENEFITS	121,018
		0300	PURCHASED SERVICES	15,675
		0500	MATERIALS AND SUPPLIES	9,600
		0600	CAPITAL OUTLAY	2,200
		0700	OTHER EXPENSES	2,441

TOTAL	SCHOOL ADMINISTRATION			512,631
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7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
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7900	OPERATION OF PLANT	0100	SALARIES	199,362
		0200	EMPLOYEE BENEFITS	99,856

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0261	GULF MIDDLE			
7900	OPERATION OF PLANT	0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	6,590
TOTAL	OPERATION OF PLANT			306,058
TOTAL	GULF MIDDLE			4,486,897

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0271 RICHEY ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,058,583
		0200	EMPLOYEE BENEFITS	701,841
		0500	MATERIALS AND SUPPLIES	45,985
		0700	OTHER EXPENSES	17,139
TOTAL	INSTRUCTION			2,823,548
6120	GUIDANCE SERVICES	0100	SALARIES	75,041
		0200	EMPLOYEE BENEFITS	27,157
TOTAL	GUIDANCE SERVICES			102,198
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,970
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			24,357
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	14,949
		0200	EMPLOYEE BENEFITS	5,853
		0500	MATERIALS AND SUPPLIES	2,824
		0600	CAPITAL OUTLAY	8,861
TOTAL	INSTRUCTIONAL MEDIA SERVICES			32,487
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,057
TOTAL	INST. RELATED TECHNOLOGY			15,641
7300	SCHOOL ADMINISTRATION	0100	SALARIES	215,403
		0200	EMPLOYEE BENEFITS	73,563
		0300	PURCHASED SERVICES	10,679
		0500	MATERIALS AND SUPPLIES	4,652
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			307,306
7900	OPERATION OF PLANT	0100	SALARIES	135,421
		0200	EMPLOYEE BENEFITS	68,501
		0300	PURCHASED SERVICES	625
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	2,000
TOTAL	OPERATION OF PLANT			213,547
TOTAL	RICHEY ELEMENTARY			3,519,084

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0301 HUDSON ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,088,329
		0200	EMPLOYEE BENEFITS	754,494
		0500	MATERIALS AND SUPPLIES	49,073
		0600	CAPITAL OUTLAY	2,500
		0700	OTHER EXPENSES	16,838
TOTAL	INSTRUCTION			2,911,234
6120	GUIDANCE SERVICES	0100	SALARIES	46,155
		0200	EMPLOYEE BENEFITS	14,715
TOTAL	GUIDANCE SERVICES			60,870
6130	HEALTH SERVICES	0100	SALARIES	13,028
		0200	EMPLOYEE BENEFITS	8,623
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	150
TOTAL	HEALTH SERVICES			21,951
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,158
		0200	EMPLOYEE BENEFITS	4,609
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	5,123
		0600	CAPITAL OUTLAY	8,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			26,390
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	9,894
		0200	EMPLOYEE BENEFITS	3,059
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			12,953
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	43,000
		0200	EMPLOYEE BENEFITS	14,150
TOTAL	INSTRUCTIONAL STAFF TRAINING			57,150
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	8,158
		0200	EMPLOYEE BENEFITS	4,609
TOTAL	INST. RELATED TECHNOLOGY			12,767
7300	SCHOOL ADMINISTRATION	0100	SALARIES	228,928
		0200	EMPLOYEE BENEFITS	74,445
		0300	PURCHASED SERVICES	13,025
		0500	MATERIALS AND SUPPLIES	9,935
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	2,009

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0301 HUDSON ELEMENTARY

TOTAL	SCHOOL ADMINISTRATION			328,842
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7900	OPERATION OF PLANT	0100	SALARIES	171,648
		0200	EMPLOYEE BENEFITS	81,514
		0300	PURCHASED SERVICES	900
		0500	MATERIALS AND SUPPLIES	4,800
		0600	CAPITAL OUTLAY	300

TOTAL	OPERATION OF PLANT			259,162
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TOTAL	HUDSON ELEMENTARY			3,691,319
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311 COTEE RIVER ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,128,135
		0200	EMPLOYEE BENEFITS	756,426
		0500	MATERIALS AND SUPPLIES	11,479
		0600	CAPITAL OUTLAY	36,239
		0700	OTHER EXPENSES	19,791
TOTAL	INSTRUCTION			2,952,070
6120	GUIDANCE SERVICES	0100	SALARIES	103,061
		0200	EMPLOYEE BENEFITS	37,655
		0500	MATERIALS AND SUPPLIES	160
TOTAL	GUIDANCE SERVICES			140,876
6130	HEALTH SERVICES	0100	SALARIES	20,199
		0200	EMPLOYEE BENEFITS	9,939
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			30,638
6200	INSTRUCTIONAL MEDIA SERVICES	0500	MATERIALS AND SUPPLIES	1,100
		0600	CAPITAL OUTLAY	10,053
TOTAL	INSTRUCTIONAL MEDIA SERVICES			11,153
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	17,729
		0200	EMPLOYEE BENEFITS	9,495
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			27,224
7300	SCHOOL ADMINISTRATION	0100	SALARIES	200,418
		0200	EMPLOYEE BENEFITS	70,749
		0300	PURCHASED SERVICES	9,305
		0500	MATERIALS AND SUPPLIES	5,384
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			288,865
7900	OPERATION OF PLANT	0100	SALARIES	148,245
		0200	EMPLOYEE BENEFITS	64,641
		0500	MATERIALS AND SUPPLIES	8,900
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			221,886
TOTAL	COTEE RIVER ELEMENTARY			3,672,712

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321 LACOOCHEE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,128,713
		0200	EMPLOYEE BENEFITS	384,389
		0500	MATERIALS AND SUPPLIES	30,209
		0700	OTHER EXPENSES	10,556
TOTAL	INSTRUCTION			1,553,867
6120	GUIDANCE SERVICES	0100	SALARIES	53,540
		0200	EMPLOYEE BENEFITS	16,084
		0500	MATERIALS AND SUPPLIES	50
TOTAL	GUIDANCE SERVICES			69,674
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	8,322
TOTAL	HEALTH SERVICES			19,705
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	11,561
		0200	EMPLOYEE BENEFITS	5,234
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	2,400
		0600	CAPITAL OUTLAY	5,404
TOTAL	INSTRUCTIONAL MEDIA SERVICES			24,699
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	4,221
		0200	EMPLOYEE BENEFITS	2,333
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			6,554
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	11,561
		0200	EMPLOYEE BENEFITS	5,234
TOTAL	INST. RELATED TECHNOLOGY			16,795
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,031
		0200	EMPLOYEE BENEFITS	77,914
		0300	PURCHASED SERVICES	7,565
		0500	MATERIALS AND SUPPLIES	2,629
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			323,148
7900	OPERATION OF PLANT	0100	SALARIES	128,903
		0200	EMPLOYEE BENEFITS	54,858
		0500	MATERIALS AND SUPPLIES	4,600
TOTAL	OPERATION OF PLANT			188,361

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321	LACOOCHEE ELEMENTARY			
TOTAL	LACOOCHEE ELEMENTARY			2,202,803

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331 GULF HIGH				
5000	INSTRUCTION	0100	SALARIES	3,982,409
		0200	EMPLOYEE BENEFITS	1,303,085
		0300	PURCHASED SERVICES	13,892
		0500	MATERIALS AND SUPPLIES	134,392
		0600	CAPITAL OUTLAY	1,272
		0700	OTHER EXPENSES	45,913
TOTAL	INSTRUCTION			5,480,963
6120	GUIDANCE SERVICES	0100	SALARIES	323,056
		0200	EMPLOYEE BENEFITS	104,776
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	200
		0600	CAPITAL OUTLAY	200
TOTAL	GUIDANCE SERVICES			428,332
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,970
TOTAL	HEALTH SERVICES			23,857
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	14,421
		0200	EMPLOYEE BENEFITS	5,756
		0300	PURCHASED SERVICES	806
		0500	MATERIALS AND SUPPLIES	7,216
		0600	CAPITAL OUTLAY	21,700
TOTAL	INSTRUCTIONAL MEDIA SERVICES			49,899
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	23,985
		0200	EMPLOYEE BENEFITS	7,524
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			31,509
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,057
TOTAL	INST. RELATED TECHNOLOGY			15,641
7300	SCHOOL ADMINISTRATION	0100	SALARIES	583,185
		0200	EMPLOYEE BENEFITS	197,467
		0300	PURCHASED SERVICES	52,105
		0500	MATERIALS AND SUPPLIES	19,000
		0600	CAPITAL OUTLAY	4,476
		0700	OTHER EXPENSES	48,534
TOTAL	SCHOOL ADMINISTRATION			904,767
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331	GULF HIGH			
7900	OPERATION OF PLANT	0100	SALARIES	344,303
		0200	EMPLOYEE BENEFITS	156,750
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	10,338
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			513,391
TOTAL	GULF HIGH			7,464,859

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TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0341 SCHRADER ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,864,891
		0200	EMPLOYEE BENEFITS	642,732
		0500	MATERIALS AND SUPPLIES	41,136
		0700	OTHER EXPENSES	18,304
TOTAL	INSTRUCTION			2,567,063
6120	GUIDANCE SERVICES	0100	SALARIES	66,530
		0200	EMPLOYEE BENEFITS	18,476
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			85,206
6130	HEALTH SERVICES	0100	SALARIES	18,172
		0200	EMPLOYEE BENEFITS	9,569
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			27,941
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,938
		0200	EMPLOYEE BENEFITS	4,568
		0300	PURCHASED SERVICES	20
		0500	MATERIALS AND SUPPLIES	3,406
		0600	CAPITAL OUTLAY	7,195
TOTAL	INSTRUCTIONAL MEDIA SERVICES			23,127
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,114
		0200	EMPLOYEE BENEFITS	2,733
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			10,847
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,938
		0200	EMPLOYEE BENEFITS	4,570
TOTAL	INST. RELATED TECHNOLOGY			12,508
7300	SCHOOL ADMINISTRATION	0100	SALARIES	260,480
		0200	EMPLOYEE BENEFITS	80,484
		0300	PURCHASED SERVICES	10,055
		0500	MATERIALS AND SUPPLIES	4,600
		0600	CAPITAL OUTLAY	108
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			357,736
7900	OPERATION OF PLANT	0100	SALARIES	150,666
		0200	EMPLOYEE BENEFITS	65,085
		0500	MATERIALS AND SUPPLIES	8,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0341	SCHRADER ELEMENTARY			
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TOTAL	OPERATION OF PLANT			223,751
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TOTAL	SCHRADER ELEMENTARY			3,308,179
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TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0342 BAYONET POINT MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,618,677
		0200	EMPLOYEE BENEFITS	899,529
		0300	PURCHASED SERVICES	2,805
		0500	MATERIALS AND SUPPLIES	64,839
		0600	CAPITAL OUTLAY	2,305
		0700	OTHER EXPENSES	30,424
TOTAL	INSTRUCTION			3,618,579
6120	GUIDANCE SERVICES	0100	SALARIES	100,922
		0200	EMPLOYEE BENEFITS	34,139
TOTAL	GUIDANCE SERVICES			135,061
6130	HEALTH SERVICES	0100	SALARIES	17,726
		0200	EMPLOYEE BENEFITS	9,487
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			27,713
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	15,684
		0200	EMPLOYEE BENEFITS	5,987
		0500	MATERIALS AND SUPPLIES	1,578
		0600	CAPITAL OUTLAY	15,646
		0700	OTHER EXPENSES	200
TOTAL	INSTRUCTIONAL MEDIA SERVICES			39,095
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,057
TOTAL	INST. RELATED TECHNOLOGY			15,641
7300	SCHOOL ADMINISTRATION	0100	SALARIES	396,369
		0200	EMPLOYEE BENEFITS	135,103
		0300	PURCHASED SERVICES	14,913
		0500	MATERIALS AND SUPPLIES	1,400
		0600	CAPITAL OUTLAY	600
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			550,394
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	190,379
		0200	EMPLOYEE BENEFITS	66,153
		0300	PURCHASED SERVICES	1,055
		0500	MATERIALS AND SUPPLIES	8,850
		0600	CAPITAL OUTLAY	95

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0342	BAYONET POINT MIDDLE			
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TOTAL	OPERATION OF PLANT			266,532
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TOTAL	BAYONET POINT MIDDLE			4,656,185
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351 FOX HOLLOW ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,991,706
		0200	EMPLOYEE BENEFITS	670,681
		0500	MATERIALS AND SUPPLIES	44,585
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	17,358
TOTAL	INSTRUCTION			2,725,330
6120	GUIDANCE SERVICES	0100	SALARIES	86,866
		0200	EMPLOYEE BENEFITS	29,728
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			116,794
6130	HEALTH SERVICES	0100	SALARIES	12,370
		0200	EMPLOYEE BENEFITS	8,503
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			21,373
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	10,099
		0200	EMPLOYEE BENEFITS	4,965
		0300	PURCHASED SERVICES	1,250
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	7,485
TOTAL	INSTRUCTIONAL MEDIA SERVICES			25,799
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	9,996
		0200	EMPLOYEE BENEFITS	4,948
TOTAL	INST. RELATED TECHNOLOGY			14,944
7300	SCHOOL ADMINISTRATION	0100	SALARIES	224,670
		0200	EMPLOYEE BENEFITS	75,418
		0300	PURCHASED SERVICES	11,314
		0500	MATERIALS AND SUPPLIES	6,980
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			320,391
7900	OPERATION OF PLANT	0100	SALARIES	147,340
		0200	EMPLOYEE BENEFITS	67,593
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL	OPERATION OF PLANT			220,933
TOTAL	FOX HOLLOW ELEMENTARY			3,445,564

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0361 QUAIL HOLLOW ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,118,690
		0200	EMPLOYEE BENEFITS	391,331
		0500	MATERIALS AND SUPPLIES	31,071
		0600	CAPITAL OUTLAY	20
		0700	OTHER EXPENSES	10,504
TOTAL	INSTRUCTION			1,551,616
6120	GUIDANCE SERVICES	0100	SALARIES	51,238
		0200	EMPLOYEE BENEFITS	15,660
		0500	MATERIALS AND SUPPLIES	110
TOTAL	GUIDANCE SERVICES			67,008
6130	HEALTH SERVICES	0100	SALARIES	17,634
		0200	EMPLOYEE BENEFITS	9,472
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			27,306
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,526
		0200	EMPLOYEE BENEFITS	4,675
		0300	PURCHASED SERVICES	10
		0500	MATERIALS AND SUPPLIES	5,802
		0600	CAPITAL OUTLAY	1,503
TOTAL	INSTRUCTIONAL MEDIA SERVICES			20,516
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,468
		0200	EMPLOYEE BENEFITS	4,301
TOTAL	INST. RELATED TECHNOLOGY			10,769
7300	SCHOOL ADMINISTRATION	0100	SALARIES	194,857
		0200	EMPLOYEE BENEFITS	69,729
		0300	PURCHASED SERVICES	7,115
		0500	MATERIALS AND SUPPLIES	1,551
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			275,261
7900	OPERATION OF PLANT	0100	SALARIES	107,528
		0200	EMPLOYEE BENEFITS	44,693
		0500	MATERIALS AND SUPPLIES	4,000
TOTAL	OPERATION OF PLANT			156,221
TOTAL	QUAIL HOLLOW ELEMENTARY			2,108,697

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TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0401 CENTENNIAL ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,193,046
		0200	EMPLOYEE BENEFITS	782,169
		0500	MATERIALS AND SUPPLIES	52,147
		0600	CAPITAL OUTLAY	1,115
		0700	OTHER EXPENSES	25,818
TOTAL	INSTRUCTION			3,054,295
6120	GUIDANCE SERVICES	0100	SALARIES	100,995
		0200	EMPLOYEE BENEFITS	34,227
		0500	MATERIALS AND SUPPLIES	580
		0600	CAPITAL OUTLAY	20
TOTAL	GUIDANCE SERVICES			135,822
6130	HEALTH SERVICES	0100	SALARIES	16,278
		0200	EMPLOYEE BENEFITS	9,218
		0500	MATERIALS AND SUPPLIES	350
		0600	CAPITAL OUTLAY	50
TOTAL	HEALTH SERVICES			25,896
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	10,893
		0200	EMPLOYEE BENEFITS	5,114
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	3,741
		0600	CAPITAL OUTLAY	7,229
TOTAL	INSTRUCTIONAL MEDIA SERVICES			27,977
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,059
TOTAL	INST. RELATED TECHNOLOGY			15,643
7300	SCHOOL ADMINISTRATION	0100	SALARIES	241,250
		0200	EMPLOYEE BENEFITS	65,046
		0300	PURCHASED SERVICES	10,070
		0500	MATERIALS AND SUPPLIES	3,219
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	2,034
TOTAL	SCHOOL ADMINISTRATION			321,819
7900	OPERATION OF PLANT	0100	SALARIES	159,880
		0200	EMPLOYEE BENEFITS	66,778
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	9,500
		0600	CAPITAL OUTLAY	250

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0401	CENTENNIAL ELEMENTARY			
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TOTAL	OPERATION OF PLANT			236,658
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TOTAL	CENTENNIAL ELEMENTARY			3,818,110
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0411 SEVEN SPRINGS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,706,313
		0200	EMPLOYEE BENEFITS	592,205
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	40,770
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	16,422
TOTAL	INSTRUCTION			2,357,760
6120	GUIDANCE SERVICES	0100	SALARIES	48,722
		0200	EMPLOYEE BENEFITS	21,423
TOTAL	GUIDANCE SERVICES			70,145
6130	HEALTH SERVICES	0100	SALARIES	17,489
		0200	EMPLOYEE BENEFITS	9,442
TOTAL	HEALTH SERVICES			26,931
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	15,257
		0200	EMPLOYEE BENEFITS	5,909
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,700
		0600	CAPITAL OUTLAY	8,512
		0700	OTHER EXPENSES	100
TOTAL	INSTRUCTIONAL MEDIA SERVICES			31,578
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,058
TOTAL	INST. RELATED TECHNOLOGY			15,642
7300	SCHOOL ADMINISTRATION	0100	SALARIES	225,003
		0200	EMPLOYEE BENEFITS	75,498
		0300	PURCHASED SERVICES	10,020
		0500	MATERIALS AND SUPPLIES	3,800
		0600	CAPITAL OUTLAY	582
		0700	OTHER EXPENSES	2,059
TOTAL	SCHOOL ADMINISTRATION			316,962
7900	OPERATION OF PLANT	0100	SALARIES	163,501
		0200	EMPLOYEE BENEFITS	67,443
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	5,300
		0600	CAPITAL OUTLAY	50
TOTAL	OPERATION OF PLANT			236,444

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0411	SEVEN SPRINGS ELEMENTARY			
TOTAL	SEVEN SPRINGS ELEMENTARY			3,055,462

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421 DEER PARK ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,390,698
		0200	EMPLOYEE BENEFITS	790,420
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	50,489
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	20,072
TOTAL	INSTRUCTION			3,254,679
6120	GUIDANCE SERVICES	0100	SALARIES	72,100
		0200	EMPLOYEE BENEFITS	22,600
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			94,950
6130	HEALTH SERVICES	0100	SALARIES	16,278
		0200	EMPLOYEE BENEFITS	9,218
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			25,746
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,614
		0200	EMPLOYEE BENEFITS	4,693
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	2,050
		0600	CAPITAL OUTLAY	10,769
TOTAL	INSTRUCTIONAL MEDIA SERVICES			26,626
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	36,845
		0200	EMPLOYEE BENEFITS	9,512
		0500	MATERIALS AND SUPPLIES	250
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			46,607
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	8,305
		0200	EMPLOYEE BENEFITS	4,637
TOTAL	INST. RELATED TECHNOLOGY			12,942
7300	SCHOOL ADMINISTRATION	0100	SALARIES	225,258
		0200	EMPLOYEE BENEFITS	69,263
		0300	PURCHASED SERVICES	11,315
		0500	MATERIALS AND SUPPLIES	6,615
		0600	CAPITAL OUTLAY	700
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			315,160
7900	OPERATION OF PLANT	0100	SALARIES	183,319

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421	DEER PARK ELEMENTARY			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	64,855
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	6,900
		0600	CAPITAL OUTLAY	250
TOTAL	OPERATION OF PLANT			255,924
TOTAL	DEER PARK ELEMENTARY			4,032,634

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451 MARY GIELLA ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,823,367
		0200	EMPLOYEE BENEFITS	600,686
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	51,692
		0700	OTHER EXPENSES	17,004
TOTAL	INSTRUCTION			2,493,249
6120	GUIDANCE SERVICES	0100	SALARIES	72,519
		0200	EMPLOYEE BENEFITS	26,702
TOTAL	GUIDANCE SERVICES			99,221
6130	HEALTH SERVICES	0100	SALARIES	18,975
		0200	EMPLOYEE BENEFITS	9,715
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			28,890
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,835
		0200	EMPLOYEE BENEFITS	4,365
		0500	MATERIALS AND SUPPLIES	3,052
		0600	CAPITAL OUTLAY	9,070
TOTAL	INSTRUCTIONAL MEDIA SERVICES			23,322
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	11,847
		0200	EMPLOYEE BENEFITS	1,562
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			10,285
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,835
		0200	EMPLOYEE BENEFITS	4,367
TOTAL	INST. RELATED TECHNOLOGY			11,202
7300	SCHOOL ADMINISTRATION	0100	SALARIES	242,942
		0200	EMPLOYEE BENEFITS	78,572
		0300	PURCHASED SERVICES	10,070
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	240
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			335,833
7900	OPERATION OF PLANT	0100	SALARIES	155,954
		0200	EMPLOYEE BENEFITS	66,056
		0500	MATERIALS AND SUPPLIES	5,900
TOTAL	OPERATION OF PLANT			227,910

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451	MARY GIELLA ELEMENTARY			
TOTAL	MARY GIELLA ELEMENTARY			3,229,912

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
5000	INSTRUCTION	0100	SALARIES	3,136,557
		0200	EMPLOYEE BENEFITS	1,019,459
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	93,589
		0700	OTHER EXPENSES	32,968
TOTAL	INSTRUCTION			4,285,303
6120	GUIDANCE SERVICES	0100	SALARIES	160,319
		0200	EMPLOYEE BENEFITS	55,165
		0500	MATERIALS AND SUPPLIES	375
TOTAL	GUIDANCE SERVICES			215,859
6130	HEALTH SERVICES	0100	SALARIES	16,291
		0200	EMPLOYEE BENEFITS	9,222
		0500	MATERIALS AND SUPPLIES	350
TOTAL	HEALTH SERVICES			25,863
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	13,083
		0200	EMPLOYEE BENEFITS	5,515
		0300	PURCHASED SERVICES	257
		0500	MATERIALS AND SUPPLIES	5,243
		0600	CAPITAL OUTLAY	18,634
TOTAL	INSTRUCTIONAL MEDIA SERVICES			42,732
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	39,470
		0200	EMPLOYEE BENEFITS	13,495
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			52,965
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,057
TOTAL	INST. RELATED TECHNOLOGY			15,641
7300	SCHOOL ADMINISTRATION	0100	SALARIES	380,839
		0200	EMPLOYEE BENEFITS	135,823
		0300	PURCHASED SERVICES	18,945
		0500	MATERIALS AND SUPPLIES	6,568
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			544,234
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	212,230

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			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	82,629
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	10,750
TOTAL	OPERATION OF PLANT			306,009
TOTAL	THOMAS E WEIGHTMAN MIDDLE			5,492,026

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0471 RIVER RIDGE HIGH				
5000	INSTRUCTION	0100	SALARIES	4,672,219
		0200	EMPLOYEE BENEFITS	1,502,853
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	153,590
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	53,404
TOTAL	INSTRUCTION			6,396,266
6120	GUIDANCE SERVICES	0100	SALARIES	319,346
		0200	EMPLOYEE BENEFITS	101,639
		0300	PURCHASED SERVICES	120
		0500	MATERIALS AND SUPPLIES	800
TOTAL	GUIDANCE SERVICES			421,905
6130	HEALTH SERVICES	0100	SALARIES	12,856
		0200	EMPLOYEE BENEFITS	8,592
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			21,848
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	19,686
		0200	EMPLOYEE BENEFITS	6,715
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	5,100
		0600	CAPITAL OUTLAY	29,670
TOTAL	INSTRUCTIONAL MEDIA SERVICES			61,271
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	49,374
		0200	EMPLOYEE BENEFITS	16,560
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			65,934
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	11,733
		0200	EMPLOYEE BENEFITS	5,262
TOTAL	INST. RELATED TECHNOLOGY			16,995
7300	SCHOOL ADMINISTRATION	0100	SALARIES	529,391
		0200	EMPLOYEE BENEFITS	175,451
		0300	PURCHASED SERVICES	27,197
		0500	MATERIALS AND SUPPLIES	3,912
		0600	CAPITAL OUTLAY	1,350
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			739,310
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0471 RIVER RIDGE HIGH

7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	396
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9100	COMMUNITY SERVICES	0100	SALARIES	31,372
		0200	EMPLOYEE BENEFITS	22,442
		0300	PURCHASED SERVICES	90,320
		0500	MATERIALS AND SUPPLIES	10,500
		0600	CAPITAL OUTLAY	6,350
		0700	OTHER EXPENSES	44,900

TOTAL	COMMUNITY SERVICES			205,884
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TOTAL	RIVER RIDGE HIGH			7,946,309
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,237,635
		0200	EMPLOYEE BENEFITS	1,059,508
		0300	PURCHASED SERVICES	3,217
		0500	MATERIALS AND SUPPLIES	93,061
		0600	CAPITAL OUTLAY	3,516
		0700	OTHER EXPENSES	33,696
TOTAL	INSTRUCTION			4,430,633
6120	GUIDANCE SERVICES	0100	SALARIES	176,052
		0200	EMPLOYEE BENEFITS	57,326
		0300	PURCHASED SERVICES	1
		0500	MATERIALS AND SUPPLIES	448
		0600	CAPITAL OUTLAY	1
TOTAL	GUIDANCE SERVICES			233,828
6130	HEALTH SERVICES	0100	SALARIES	15,515
		0200	EMPLOYEE BENEFITS	9,080
		0300	PURCHASED SERVICES	1
		0500	MATERIALS AND SUPPLIES	149
TOTAL	HEALTH SERVICES			24,745
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,085
		0200	EMPLOYEE BENEFITS	4,779
		0300	PURCHASED SERVICES	4,000
		0500	MATERIALS AND SUPPLIES	3,500
		0600	CAPITAL OUTLAY	17,096
TOTAL	INSTRUCTIONAL MEDIA SERVICES			38,460
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	1,500
		0600	CAPITAL OUTLAY	250
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			1,750
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	8,673
		0200	EMPLOYEE BENEFITS	4,705
TOTAL	INST. RELATED TECHNOLOGY			13,378
7300	SCHOOL ADMINISTRATION	0100	SALARIES	371,989
		0200	EMPLOYEE BENEFITS	131,115
		0300	PURCHASED SERVICES	18,260
		0500	MATERIALS AND SUPPLIES	3,800
		0600	CAPITAL OUTLAY	312
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			527,485

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	510,952
		0200	EMPLOYEE BENEFITS	231,012
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	25,709
		0600	CAPITAL OUTLAY	1
TOTAL	OPERATION OF PLANT			767,724
TOTAL	RIVER RIDGE MIDDLE SCHOOL			6,041,173

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0501 NORTHWEST ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,410,623
		0200	EMPLOYEE BENEFITS	874,278
		0500	MATERIALS AND SUPPLIES	52,670
		0600	CAPITAL OUTLAY	2,784
		0700	OTHER EXPENSES	22,100
TOTAL	INSTRUCTION			3,362,455
6120	GUIDANCE SERVICES	0100	SALARIES	91,977
		0200	EMPLOYEE BENEFITS	32,496
TOTAL	GUIDANCE SERVICES			124,473
6130	HEALTH SERVICES	0100	SALARIES	38,450
		0200	EMPLOYEE BENEFITS	16,409
TOTAL	HEALTH SERVICES			54,859
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	777
		0200	EMPLOYEE BENEFITS	67
		0300	PURCHASED SERVICES	40
		0500	MATERIALS AND SUPPLIES	2,450
		0600	CAPITAL OUTLAY	9,385
TOTAL	INSTRUCTIONAL MEDIA SERVICES			11,031
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	1,497
		0200	EMPLOYEE BENEFITS	118
TOTAL	INST. RELATED TECHNOLOGY			1,615
7300	SCHOOL ADMINISTRATION	0100	SALARIES	236,280
		0200	EMPLOYEE BENEFITS	83,668
		0300	PURCHASED SERVICES	10,855
		0500	MATERIALS AND SUPPLIES	3,225
		0600	CAPITAL OUTLAY	2,185
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			338,222
7900	OPERATION OF PLANT	0100	SALARIES	188,099
		0200	EMPLOYEE BENEFITS	86,026
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	8,160
		0600	CAPITAL OUTLAY	160
TOTAL	OPERATION OF PLANT			282,645
TOTAL	NORTHWEST ELEMENTARY			4,172,070

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0521	HUDSON HIGH			
5000	INSTRUCTION	0100	SALARIES	4,054,486
		0200	EMPLOYEE BENEFITS	1,282,229
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	120,298
		0700	OTHER EXPENSES	44,907
TOTAL	INSTRUCTION			5,515,120
6120	GUIDANCE SERVICES	0100	SALARIES	185,496
		0200	EMPLOYEE BENEFITS	58,251
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			243,947
6130	HEALTH SERVICES	0100	SALARIES	17,910
		0200	EMPLOYEE BENEFITS	9,522
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			27,682
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	4,624
		0200	EMPLOYEE BENEFITS	3,949
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	24,732
TOTAL	INSTRUCTIONAL MEDIA SERVICES			38,405
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	41,020
		0200	EMPLOYEE BENEFITS	13,780
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			54,800
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	4,419
		0200	EMPLOYEE BENEFITS	3,918
TOTAL	INST. RELATED TECHNOLOGY			8,337
7300	SCHOOL ADMINISTRATION	0100	SALARIES	500,326
		0200	EMPLOYEE BENEFITS	176,307
		0300	PURCHASED SERVICES	22,580
		0500	MATERIALS AND SUPPLIES	13,500
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			715,722
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	281,492

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0521	HUDSON HIGH			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	126,515
		0500	MATERIALS AND SUPPLIES	15,339
TOTAL	OPERATION OF PLANT			423,346
TOTAL	HUDSON HIGH			7,043,859

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0601 SHADY HILLS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,530,917
		0200	EMPLOYEE BENEFITS	492,265
		0300	PURCHASED SERVICES	380
		0500	MATERIALS AND SUPPLIES	41,851
		0700	OTHER EXPENSES	15,168
TOTAL	INSTRUCTION			2,080,581
6120	GUIDANCE SERVICES	0100	SALARIES	58,281
		0200	EMPLOYEE BENEFITS	16,951
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			75,332
6130	HEALTH SERVICES	0100	SALARIES	13,686
		0200	EMPLOYEE BENEFITS	8,746
		0500	MATERIALS AND SUPPLIES	150
TOTAL	HEALTH SERVICES			22,582
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	15,140
		0200	EMPLOYEE BENEFITS	5,891
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	6,031
TOTAL	INSTRUCTIONAL MEDIA SERVICES			29,562
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	100
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,057
TOTAL	INST. RELATED TECHNOLOGY			15,641
7300	SCHOOL ADMINISTRATION	0100	SALARIES	241,266
		0200	EMPLOYEE BENEFITS	84,552
		0300	PURCHASED SERVICES	7,275
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			335,102
7900	OPERATION OF PLANT	0100	SALARIES	133,492
		0200	EMPLOYEE BENEFITS	56,019
		0500	MATERIALS AND SUPPLIES	5,500
TOTAL	OPERATION OF PLANT			195,011
TOTAL	SHADY HILLS ELEMENTARY			2,753,911

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0701 CYPRESS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,378,674
		0200	EMPLOYEE BENEFITS	784,790
		0500	MATERIALS AND SUPPLIES	57,897
		0600	CAPITAL OUTLAY	2,025
		0700	OTHER EXPENSES	23,566
TOTAL	INSTRUCTION			3,246,952
6120	GUIDANCE SERVICES	0100	SALARIES	78,368
		0200	EMPLOYEE BENEFITS	23,757
		0500	MATERIALS AND SUPPLIES	75
TOTAL	GUIDANCE SERVICES			102,200
6130	HEALTH SERVICES	0100	SALARIES	13,843
		0200	EMPLOYEE BENEFITS	8,773
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			22,866
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	10,789
		0200	EMPLOYEE BENEFITS	5,092
		0500	MATERIALS AND SUPPLIES	4,350
		0600	CAPITAL OUTLAY	11,097
TOTAL	INSTRUCTIONAL MEDIA SERVICES			31,328
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,057
TOTAL	INST. RELATED TECHNOLOGY			15,641
7300	SCHOOL ADMINISTRATION	0100	SALARIES	244,835
		0200	EMPLOYEE BENEFITS	82,743
		0300	PURCHASED SERVICES	12,795
		0500	MATERIALS AND SUPPLIES	11,493
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			354,375
7900	OPERATION OF PLANT	0100	SALARIES	161,357
		0200	EMPLOYEE BENEFITS	73,799
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	6,500
TOTAL	OPERATION OF PLANT			242,056
TOTAL	CYPRESS ELEMENTARY			4,015,418

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0801	LAND O' LAKES HIGH			
5000	INSTRUCTION	0100	SALARIES	4,394,546
		0200	EMPLOYEE BENEFITS	1,418,321
		0300	PURCHASED SERVICES	15,732
		0500	MATERIALS AND SUPPLIES	152,304
		0700	OTHER EXPENSES	43,308
TOTAL	INSTRUCTION			6,024,211
6120	GUIDANCE SERVICES	0100	SALARIES	363,921
		0200	EMPLOYEE BENEFITS	115,765
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	614
TOTAL	GUIDANCE SERVICES			480,550
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	8,563
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	490
TOTAL	HEALTH SERVICES			21,802
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	23,781
		0200	EMPLOYEE BENEFITS	10,596
		0500	MATERIALS AND SUPPLIES	11,000
		0600	CAPITAL OUTLAY	23,584
TOTAL	INSTRUCTIONAL MEDIA SERVICES			68,961
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	20,019
		0200	EMPLOYEE BENEFITS	9,909
TOTAL	INST. RELATED TECHNOLOGY			29,928
7300	SCHOOL ADMINISTRATION	0100	SALARIES	578,008
		0200	EMPLOYEE BENEFITS	196,659
		0300	PURCHASED SERVICES	38,080
		0500	MATERIALS AND SUPPLIES	44,825
		0600	CAPITAL OUTLAY	575
		0700	OTHER EXPENSES	12,509
TOTAL	SCHOOL ADMINISTRATION			870,656
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	271,692
		0200	EMPLOYEE BENEFITS	132,041
		0500	MATERIALS AND SUPPLIES	10,293
TOTAL	OPERATION OF PLANT			414,026

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0801	LAND O' LAKES HIGH			
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TOTAL	LAND O' LAKES HIGH			7,926,634
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0901 ANCLOTE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,729,321
		0200	EMPLOYEE BENEFITS	640,579
		0500	MATERIALS AND SUPPLIES	44,946
		0700	OTHER EXPENSES	19,110
TOTAL	INSTRUCTION			2,433,956
6120	GUIDANCE SERVICES	0100	SALARIES	51,333
		0200	EMPLOYEE BENEFITS	21,900
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			73,333
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	8,565
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			21,464
6200	INSTRUCTIONAL MEDIA SERVICES	0300	PURCHASED SERVICES	910
		0500	MATERIALS AND SUPPLIES	1,250
		0600	CAPITAL OUTLAY	8,746
TOTAL	INSTRUCTIONAL MEDIA SERVICES			10,906
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	150
6400	INSTRUCTIONAL STAFF TRAINING	0500	MATERIALS AND SUPPLIES	150
7300	SCHOOL ADMINISTRATION	0100	SALARIES	252,946
		0200	EMPLOYEE BENEFITS	79,034
		0300	PURCHASED SERVICES	11,140
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	600
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			348,729
7900	OPERATION OF PLANT	0100	SALARIES	124,126
		0200	EMPLOYEE BENEFITS	48,373
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	5,100
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			177,799
TOTAL	ANCLOTE ELEMENTARY			3,066,487

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0902 PINE VIEW ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,044,742
		0200	EMPLOYEE BENEFITS	708,067
		0500	MATERIALS AND SUPPLIES	54,517
		0700	OTHER EXPENSES	19,864
TOTAL	INSTRUCTION			2,827,190
6120	GUIDANCE SERVICES	0100	SALARIES	58,596
		0200	EMPLOYEE BENEFITS	23,242
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			82,038
6130	HEALTH SERVICES	0100	SALARIES	11,712
		0200	EMPLOYEE BENEFITS	8,383
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			20,595
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,835
		0200	EMPLOYEE BENEFITS	4,365
		0500	MATERIALS AND SUPPLIES	5,555
		0600	CAPITAL OUTLAY	8,752
TOTAL	INSTRUCTIONAL MEDIA SERVICES			25,507
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,835
		0200	EMPLOYEE BENEFITS	4,367
TOTAL	INST. RELATED TECHNOLOGY			11,202
7300	SCHOOL ADMINISTRATION	0100	SALARIES	186,021
		0200	EMPLOYEE BENEFITS	61,874
		0300	PURCHASED SERVICES	12,115
		0500	MATERIALS AND SUPPLIES	2,060
		0600	CAPITAL OUTLAY	6,291
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			270,370
7900	OPERATION OF PLANT	0100	SALARIES	143,962
		0200	EMPLOYEE BENEFITS	63,864
		0500	MATERIALS AND SUPPLIES	7,000
TOTAL	OPERATION OF PLANT			214,826
TOTAL	PINE VIEW ELEMENTARY			3,451,728

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0911 GULFSIDE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,902,297
		0200	EMPLOYEE BENEFITS	633,886
		0300	PURCHASED SERVICES	825
		0500	MATERIALS AND SUPPLIES	40,660
		0700	OTHER EXPENSES	16,349
TOTAL	INSTRUCTION			2,594,017
6120	GUIDANCE SERVICES	0100	SALARIES	69,799
		0200	EMPLOYEE BENEFITS	25,311
		0500	MATERIALS AND SUPPLIES	125
TOTAL	GUIDANCE SERVICES			95,235
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,970
		0500	MATERIALS AND SUPPLIES	325
TOTAL	HEALTH SERVICES			24,182
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,614
		0200	EMPLOYEE BENEFITS	4,693
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	1,925
		0600	CAPITAL OUTLAY	8,325
		0700	OTHER EXPENSES	150
TOTAL	INSTRUCTIONAL MEDIA SERVICES			23,757
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	8,305
		0200	EMPLOYEE BENEFITS	4,637
TOTAL	INST. RELATED TECHNOLOGY			12,942
7300	SCHOOL ADMINISTRATION	0100	SALARIES	238,640
		0200	EMPLOYEE BENEFITS	78,006
		0300	PURCHASED SERVICES	8,920
		0500	MATERIALS AND SUPPLIES	4,633
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			333,208
7900	OPERATION OF PLANT	0100	SALARIES	147,214
		0200	EMPLOYEE BENEFITS	58,222
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			213,436

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0911	GULFSIDE ELEMENTARY			
TOTAL	GULFSIDE ELEMENTARY			3,296,777

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0921 PINE VIEW MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,645,371
		0200	EMPLOYEE BENEFITS	875,710
		0300	PURCHASED SERVICES	4,880
		0500	MATERIALS AND SUPPLIES	75,014
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	30,653
TOTAL	INSTRUCTION			3,632,128
6120	GUIDANCE SERVICES	0100	SALARIES	161,400
		0200	EMPLOYEE BENEFITS	51,514
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	450
TOTAL	GUIDANCE SERVICES			213,564
6130	HEALTH SERVICES	0100	SALARIES	12,870
		0200	EMPLOYEE BENEFITS	8,595
		0500	MATERIALS AND SUPPLIES	550
TOTAL	HEALTH SERVICES			22,015
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,878
		0200	EMPLOYEE BENEFITS	4,558
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	6,750
		0600	CAPITAL OUTLAY	8,606
		0700	OTHER EXPENSES	2,700
TOTAL	INSTRUCTIONAL MEDIA SERVICES			31,092
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	16,528
		0200	EMPLOYEE BENEFITS	5,529
		0500	MATERIALS AND SUPPLIES	350
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			22,407
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,570
		0200	EMPLOYEE BENEFITS	4,504
TOTAL	INST. RELATED TECHNOLOGY			12,074
7300	SCHOOL ADMINISTRATION	0100	SALARIES	373,457
		0200	EMPLOYEE BENEFITS	131,861
		0300	PURCHASED SERVICES	14,010
		0500	MATERIALS AND SUPPLIES	3,500
		0700	OTHER EXPENSES	2,109
TOTAL	SCHOOL ADMINISTRATION			524,937

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0921	PINE VIEW MIDDLE			
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	206,851
		0200	EMPLOYEE BENEFITS	88,352
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	5,695
TOTAL	OPERATION OF PLANT			300,998
TOTAL	PINE VIEW MIDDLE			4,762,385

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931 RIDGEWOOD HIGH				
5000	INSTRUCTION	0100	SALARIES	3,812,269
		0200	EMPLOYEE BENEFITS	1,258,093
		0300	PURCHASED SERVICES	24,305
		0500	MATERIALS AND SUPPLIES	108,101
		0600	CAPITAL OUTLAY	6,141
		0700	OTHER EXPENSES	51,048
TOTAL	INSTRUCTION			5,259,957
6120	GUIDANCE SERVICES	0100	SALARIES	259,245
		0200	EMPLOYEE BENEFITS	84,413
		0300	PURCHASED SERVICES	25
		0500	MATERIALS AND SUPPLIES	825
		0600	CAPITAL OUTLAY	50
TOTAL	GUIDANCE SERVICES			344,558
6130	HEALTH SERVICES	0100	SALARIES	12,448
		0200	EMPLOYEE BENEFITS	8,516
		0500	MATERIALS AND SUPPLIES	700
TOTAL	HEALTH SERVICES			21,664
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,808
		0200	EMPLOYEE BENEFITS	4,353
		0300	PURCHASED SERVICES	450
		0500	MATERIALS AND SUPPLIES	9,500
		0600	CAPITAL OUTLAY	20,762
TOTAL	INSTRUCTIONAL MEDIA SERVICES			41,873
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	85,297
		0200	EMPLOYEE BENEFITS	28,943
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			114,240
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,808
		0200	EMPLOYEE BENEFITS	4,355
TOTAL	INST. RELATED TECHNOLOGY			11,163
7300	SCHOOL ADMINISTRATION	0100	SALARIES	560,761
		0200	EMPLOYEE BENEFITS	181,721
		0300	PURCHASED SERVICES	27,514
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	4,271
		0700	OTHER EXPENSES	2,527
TOTAL	SCHOOL ADMINISTRATION			783,794

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931	RIDGEWOOD HIGH			
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	308,857
		0200	EMPLOYEE BENEFITS	137,787
		0300	PURCHASED SERVICES	900
		0500	MATERIALS AND SUPPLIES	11,699
		0600	CAPITAL OUTLAY	250
TOTAL	OPERATION OF PLANT			459,493
TOTAL	RIDGEWOOD HIGH			7,053,242

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,693,583
		0200	EMPLOYEE BENEFITS	571,388
		0500	MATERIALS AND SUPPLIES	38,110
		0600	CAPITAL OUTLAY	650
		0700	OTHER EXPENSES	21,970
TOTAL	INSTRUCTION			2,325,701
6120	GUIDANCE SERVICES	0100	SALARIES	45,938
		0200	EMPLOYEE BENEFITS	14,684
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			60,822
6130	HEALTH SERVICES	0100	SALARIES	13,357
		0200	EMPLOYEE BENEFITS	8,684
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			22,241
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,468
		0200	EMPLOYEE BENEFITS	4,296
		0500	MATERIALS AND SUPPLIES	3,650
		0600	CAPITAL OUTLAY	6,225
		0700	OTHER EXPENSES	100
TOTAL	INSTRUCTIONAL MEDIA SERVICES			20,739
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	67,284
		0200	EMPLOYEE BENEFITS	19,857
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			87,141
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,468
		0200	EMPLOYEE BENEFITS	4,299
TOTAL	INST. RELATED TECHNOLOGY			10,767
7300	SCHOOL ADMINISTRATION	0100	SALARIES	209,034
		0200	EMPLOYEE BENEFITS	69,618
		0300	PURCHASED SERVICES	9,145
		0500	MATERIALS AND SUPPLIES	2,460
		0600	CAPITAL OUTLAY	3,850
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			296,116
7900	OPERATION OF PLANT	0100	SALARIES	145,274
		0200	EMPLOYEE BENEFITS	57,877

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932	CALUSA ELEMENTARY			
7900	OPERATION OF PLANT	0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	5,900
TOTAL	OPERATION OF PLANT			209,151
TOTAL	CALUSA ELEMENTARY			3,032,678

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0941 MOON LAKE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,327,926
		0200	EMPLOYEE BENEFITS	802,678
		0500	MATERIALS AND SUPPLIES	61,458
		0600	CAPITAL OUTLAY	1,400
		0700	OTHER EXPENSES	17,394
TOTAL	INSTRUCTION			3,210,856
6120	GUIDANCE SERVICES	0100	SALARIES	90,078
		0200	EMPLOYEE BENEFITS	32,517
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			122,895
6130	HEALTH SERVICES	0100	SALARIES	13,028
		0200	EMPLOYEE BENEFITS	8,624
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			22,152
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	165
		0200	EMPLOYEE BENEFITS	22
		0500	MATERIALS AND SUPPLIES	4,300
		0600	CAPITAL OUTLAY	9,608
TOTAL	INSTRUCTIONAL MEDIA SERVICES			14,095
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	48,023
		0200	EMPLOYEE BENEFITS	21,918
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			69,941
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	762
		0200	EMPLOYEE BENEFITS	65
TOTAL	INST. RELATED TECHNOLOGY			827
7300	SCHOOL ADMINISTRATION	0100	SALARIES	233,621
		0200	EMPLOYEE BENEFITS	77,514
		0300	PURCHASED SERVICES	12,505
		0500	MATERIALS AND SUPPLIES	4,292
		0600	CAPITAL OUTLAY	2,350
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			332,291
7900	OPERATION OF PLANT	0100	SALARIES	163,846
		0200	EMPLOYEE BENEFITS	73,764
		0500	MATERIALS AND SUPPLIES	2,500

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0941	MOON LAKE ELEMENTARY			
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TOTAL	OPERATION OF PLANT			240,110
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TOTAL	MOON LAKE ELEMENTARY			4,011,513
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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0951 HUDSON MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,811,828
		0200	EMPLOYEE BENEFITS	915,218
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	78,806
		0700	OTHER EXPENSES	26,234
TOTAL	INSTRUCTION			3,834,766
6120	GUIDANCE SERVICES	0100	SALARIES	119,163
		0200	EMPLOYEE BENEFITS	38,323
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			157,886
6130	HEALTH SERVICES	0100	SALARIES	14,015
		0200	EMPLOYEE BENEFITS	8,805
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			23,120
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	15,817
		0200	EMPLOYEE BENEFITS	6,015
		0500	MATERIALS AND SUPPLIES	3,550
		0600	CAPITAL OUTLAY	15,788
TOTAL	INSTRUCTIONAL MEDIA SERVICES			41,170
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	61,478
		0200	EMPLOYEE BENEFITS	20,032
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			81,510
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,058
TOTAL	INST. RELATED TECHNOLOGY			15,642
7300	SCHOOL ADMINISTRATION	0100	SALARIES	355,689
		0200	EMPLOYEE BENEFITS	128,937
		0300	PURCHASED SERVICES	14,675
		0500	MATERIALS AND SUPPLIES	1,500
		0600	CAPITAL OUTLAY	2,900
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			505,710
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	215,978

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0951	HUDSON MIDDLE			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	89,553
		0500	MATERIALS AND SUPPLIES	8,300
TOTAL	OPERATION OF PLANT			313,831
TOTAL	HUDSON MIDDLE			4,976,805

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,832,938
		0200	EMPLOYEE BENEFITS	974,044
		0500	MATERIALS AND SUPPLIES	61,428
		0600	CAPITAL OUTLAY	8,720
		0700	OTHER EXPENSES	23,223
TOTAL	INSTRUCTION			3,900,353
6120	GUIDANCE SERVICES	0100	SALARIES	111,056
		0200	EMPLOYEE BENEFITS	39,126
TOTAL	GUIDANCE SERVICES			150,182
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,970
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			24,057
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	15,655
		0200	EMPLOYEE BENEFITS	6,217
		0500	MATERIALS AND SUPPLIES	3,712
		0600	CAPITAL OUTLAY	12,020
TOTAL	INSTRUCTIONAL MEDIA SERVICES			37,604
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	40,570
		0200	EMPLOYEE BENEFITS	13,698
		0500	MATERIALS AND SUPPLIES	100
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			54,368
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	10,584
		0200	EMPLOYEE BENEFITS	5,214
TOTAL	INST. RELATED TECHNOLOGY			15,798
7300	SCHOOL ADMINISTRATION	0100	SALARIES	233,361
		0200	EMPLOYEE BENEFITS	76,804
		0300	PURCHASED SERVICES	13,920
		0500	MATERIALS AND SUPPLIES	3,000
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			329,094
7900	OPERATION OF PLANT	0100	SALARIES	175,310
		0200	EMPLOYEE BENEFITS	82,077
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	8,150

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0961	LAKE MYRTLE ELEMENTARY			
TOTAL	OPERATION OF PLANT			265,887
TOTAL	LAKE MYRTLE ELEMENTARY			4,777,343

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
5000	INSTRUCTION	0100	SALARIES	1,849,164
		0200	EMPLOYEE BENEFITS	672,188
		0300	PURCHASED SERVICES	3,666
		0500	MATERIALS AND SUPPLIES	18,433
		0600	CAPITAL OUTLAY	15,056
		0700	OTHER EXPENSES	26,603
TOTAL	INSTRUCTION			2,585,110
6120	GUIDANCE SERVICES	0100	SALARIES	161,543
		0200	EMPLOYEE BENEFITS	42,208
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			203,901
6130	HEALTH SERVICES	0100	SALARIES	37,470
		0200	EMPLOYEE BENEFITS	13,128
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			50,998
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	60,870
		0200	EMPLOYEE BENEFITS	17,436
		0500	MATERIALS AND SUPPLIES	950
TOTAL	OTHER PUPIL PERSONNEL SERVICES			79,256
6200	INSTRUCTIONAL MEDIA SERVICES	0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	9,150
		0600	CAPITAL OUTLAY	8,800
TOTAL	INSTRUCTIONAL MEDIA SERVICES			18,000
7300	SCHOOL ADMINISTRATION	0100	SALARIES	246,500
		0200	EMPLOYEE BENEFITS	94,125
		0300	PURCHASED SERVICES	15,240
		0500	MATERIALS AND SUPPLIES	6,011
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			363,985
7900	OPERATION OF PLANT	0100	SALARIES	226,553
		0200	EMPLOYEE BENEFITS	97,728
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	6,919
		0600	CAPITAL OUTLAY	50
TOTAL	OPERATION OF PLANT			331,300

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0991	MARCHMAN TECHNICAL CENTER			
TOTAL	MARCHMAN TECHNICAL CENTER			3,632,550

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2061	SAND PINE ELEMENTARY			
5000	INSTRUCTION	0100	SALARIES	1,886,570
		0200	EMPLOYEE BENEFITS	650,646
		0500	MATERIALS AND SUPPLIES	52,802
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	16,744
TOTAL	INSTRUCTION			2,606,962
6120	GUIDANCE SERVICES	0100	SALARIES	48,038
		0200	EMPLOYEE BENEFITS	15,072
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			63,260
6130	HEALTH SERVICES	0100	SALARIES	13,225
		0200	EMPLOYEE BENEFITS	8,660
TOTAL	HEALTH SERVICES			21,885
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,453
		0200	EMPLOYEE BENEFITS	4,663
		0300	PURCHASED SERVICES	3,525
		0500	MATERIALS AND SUPPLIES	1,550
		0600	CAPITAL OUTLAY	8,092
TOTAL	INSTRUCTIONAL MEDIA SERVICES			26,283
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	12,234
		0200	EMPLOYEE BENEFITS	3,492
		0500	MATERIALS AND SUPPLIES	300
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			16,026
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	7,938
		0200	EMPLOYEE BENEFITS	4,570
TOTAL	INST. RELATED TECHNOLOGY			12,508
7300	SCHOOL ADMINISTRATION	0100	SALARIES	236,827
		0200	EMPLOYEE BENEFITS	74,856
		0300	PURCHASED SERVICES	11,745
		0500	MATERIALS AND SUPPLIES	3,600
		0600	CAPITAL OUTLAY	1,558
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			330,595
7900	OPERATION OF PLANT	0100	SALARIES	142,426
		0200	EMPLOYEE BENEFITS	63,566

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2061	SAND PINE ELEMENTARY			
7900	OPERATION OF PLANT	0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	5,300
		0600	CAPITAL OUTLAY	600
TOTAL	OPERATION OF PLANT			212,092
TOTAL	SAND PINE ELEMENTARY			3,289,611

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2071 WESLEY CHAPEL ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,674,793
		0200	EMPLOYEE BENEFITS	567,292
		0500	MATERIALS AND SUPPLIES	45,658
		0700	OTHER EXPENSES	15,787
TOTAL	INSTRUCTION			2,303,530
6120	GUIDANCE SERVICES	0100	SALARIES	64,106
		0200	EMPLOYEE BENEFITS	27,375
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			91,681
6130	HEALTH SERVICES	0100	SALARIES	13,028
		0200	EMPLOYEE BENEFITS	8,624
		0500	MATERIALS AND SUPPLIES	100
TOTAL	HEALTH SERVICES			21,752
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,629
		0200	EMPLOYEE BENEFITS	4,696
		0500	MATERIALS AND SUPPLIES	2,250
		0600	CAPITAL OUTLAY	8,618
TOTAL	INSTRUCTIONAL MEDIA SERVICES			24,193
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	4,220
		0200	EMPLOYEE BENEFITS	2,851
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			7,071
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	6,468
		0200	EMPLOYEE BENEFITS	4,301
TOTAL	INST. RELATED TECHNOLOGY			10,769
7300	SCHOOL ADMINISTRATION	0100	SALARIES	220,699
		0200	EMPLOYEE BENEFITS	71,656
		0300	PURCHASED SERVICES	9,580
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	750
		0700	OTHER EXPENSES	2,259
TOTAL	SCHOOL ADMINISTRATION			309,944
7900	OPERATION OF PLANT	0100	SALARIES	153,676
		0200	EMPLOYEE BENEFITS	71,863
		0300	PURCHASED SERVICES	534
		0500	MATERIALS AND SUPPLIES	2,250

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2071	WESLEY CHAPEL ELEMENTARY			
7900	OPERATION OF PLANT	0600	CAPITAL OUTLAY	250
TOTAL	OPERATION OF PLANT			228,573
TOTAL	WESLEY CHAPEL ELEMENTARY			2,997,513

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2081 LONGLEAF ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,532,744
		0200	EMPLOYEE BENEFITS	879,180
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	63,976
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	28,293
TOTAL	INSTRUCTION			3,505,393
6120	GUIDANCE SERVICES	0100	SALARIES	118,060
		0200	EMPLOYEE BENEFITS	40,809
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			159,169
6130	HEALTH SERVICES	0100	SALARIES	14,015
		0200	EMPLOYEE BENEFITS	8,807
		0500	MATERIALS AND SUPPLIES	175
TOTAL	HEALTH SERVICES			22,997
6200	INSTRUCTIONAL MEDIA SERVICES	0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	1,950
		0600	CAPITAL OUTLAY	11,832
TOTAL	INSTRUCTIONAL MEDIA SERVICES			14,782
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	3,161
		0200	EMPLOYEE BENEFITS	3,986
		0500	MATERIALS AND SUPPLIES	150
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			6,997
7300	SCHOOL ADMINISTRATION	0100	SALARIES	248,066
		0200	EMPLOYEE BENEFITS	71,760
		0300	PURCHASED SERVICES	12,720
		0500	MATERIALS AND SUPPLIES	3,975
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			338,530
7900	OPERATION OF PLANT	0100	SALARIES	200,279
		0200	EMPLOYEE BENEFITS	80,444
		0300	PURCHASED SERVICES	750
		0500	MATERIALS AND SUPPLIES	6,820
TOTAL	OPERATION OF PLANT			288,293
TOTAL	LONGLEAF ELEMENTARY			4,322,167

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2091	SEVEN OAKS ELEMENTARY			
5000	INSTRUCTION	0100	SALARIES	2,731,215
		0200	EMPLOYEE BENEFITS	962,537
		0500	MATERIALS AND SUPPLIES	69,083
		0700	OTHER EXPENSES	25,948
TOTAL	INSTRUCTION			3,788,783
6120	GUIDANCE SERVICES	0100	SALARIES	112,160
		0200	EMPLOYEE BENEFITS	45,562
		0500	MATERIALS AND SUPPLIES	325
TOTAL	GUIDANCE SERVICES			158,047
6130	HEALTH SERVICES	0100	SALARIES	69,678
		0200	EMPLOYEE BENEFITS	25,280
		0500	MATERIALS AND SUPPLIES	425
TOTAL	HEALTH SERVICES			95,383
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	2,416
		0200	EMPLOYEE BENEFITS	193
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	2,700
		0600	CAPITAL OUTLAY	14,223
TOTAL	INSTRUCTIONAL MEDIA SERVICES			14,814
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	2,416
		0200	EMPLOYEE BENEFITS	191
TOTAL	INST. RELATED TECHNOLOGY			2,607
7300	SCHOOL ADMINISTRATION	0100	SALARIES	215,571
		0200	EMPLOYEE BENEFITS	78,319
		0300	PURCHASED SERVICES	16,331
		0500	MATERIALS AND SUPPLIES	10,535
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			322,765
7900	OPERATION OF PLANT	0100	SALARIES	165,123
		0200	EMPLOYEE BENEFITS	80,212
		0500	MATERIALS AND SUPPLIES	11,000
TOTAL	OPERATION OF PLANT			256,335
TOTAL	SEVEN OAKS ELEMENTARY			4,633,520

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4081 WILSON ACADEMY				
5000	INSTRUCTION	0100	SALARIES	177,160
		0200	EMPLOYEE BENEFITS	79,940
		0700	OTHER EXPENSES	1,560
TOTAL	INSTRUCTION			258,660
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	3,694
TOTAL	GUIDANCE SERVICES			16,068
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	11,535
		0200	EMPLOYEE BENEFITS	3,370
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			14,905
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	18,224
		0200	EMPLOYEE BENEFITS	5,527
TOTAL	INSTRUCTIONAL STAFF TRAINING			23,751
7300	SCHOOL ADMINISTRATION	0100	SALARIES	21,807
		0200	EMPLOYEE BENEFITS	7,424
		0300	PURCHASED SERVICES	1,200
TOTAL	SCHOOL ADMINISTRATION			30,431
TOTAL	WILSON ACADEMY			343,815

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4181	SUNSHINE YOUTH			
5000	INSTRUCTION	0100	SALARIES	25,800
		0200	EMPLOYEE BENEFITS	11,049
TOTAL	INSTRUCTION			36,849
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	12,900
		0200	EMPLOYEE BENEFITS	4,244
TOTAL	INSTRUCTIONAL STAFF TRAINING			17,144
TOTAL	SUNSHINE YOUTH			53,993

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 5242 GIRLS PACE AT SCHWETTMAN				
5000	INSTRUCTION	0100	SALARIES	8,600
		0200	EMPLOYEE BENEFITS	7,815
		0300	PURCHASED SERVICES	205,000
		0500	MATERIALS AND SUPPLIES	173
		0700	OTHER EXPENSES	172
TOTAL	INSTRUCTION			221,760
6120	GUIDANCE SERVICES	0100	SALARIES	12,738
		0200	EMPLOYEE BENEFITS	3,758
TOTAL	GUIDANCE SERVICES			16,496
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,651
		0200	EMPLOYEE BENEFITS	2,530
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			11,181
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	8,037
		0200	EMPLOYEE BENEFITS	2,405
TOTAL	INSTRUCTIONAL STAFF TRAINING			10,442
7300	SCHOOL ADMINISTRATION	0100	SALARIES	14,535
		0200	EMPLOYEE BENEFITS	5,397
TOTAL	SCHOOL ADMINISTRATION			19,932
TOTAL	GIRLS PACE AT SCHWETTMAN			279,811

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 5881 SHERIFFS DETENTION CENTER				
5000	INSTRUCTION	0100	SALARIES	105,858
		0200	EMPLOYEE BENEFITS	23,596
		0700	OTHER EXPENSES	520
TOTAL	INSTRUCTION			129,974
7300	SCHOOL ADMINISTRATION	0100	SALARIES	8,535
		0200	EMPLOYEE BENEFITS	2,342
TOTAL	SCHOOL ADMINISTRATION			10,877
TOTAL	SHERIFFS DETENTION CENTER			140,851

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6081 SAN ANTONIO BOYS VILLAGE				
5000	INSTRUCTION	0100	SALARIES	17,292
		0200	EMPLOYEE BENEFITS	9,412
TOTAL	INSTRUCTION			26,704
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	6,450
		0200	EMPLOYEE BENEFITS	2,120
TOTAL	INSTRUCTIONAL STAFF TRAINING			8,570
TOTAL	SAN ANTONIO BOYS VILLAGE			35,274

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6242 MANDALA				
5000	INSTRUCTION	0100	SALARIES	124,850
		0200	EMPLOYEE BENEFITS	54,139
		0500	MATERIALS AND SUPPLIES	2,448
		0700	OTHER EXPENSES	1,487
TOTAL	INSTRUCTION			182,924
6120	GUIDANCE SERVICES	0100	SALARIES	12,738
		0200	EMPLOYEE BENEFITS	3,764
TOTAL	GUIDANCE SERVICES			16,502
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	22,769
		0200	EMPLOYEE BENEFITS	6,687
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			29,456
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	20,374
		0200	EMPLOYEE BENEFITS	6,236
TOTAL	INSTRUCTIONAL STAFF TRAINING			26,610
7300	SCHOOL ADMINISTRATION	0100	SALARIES	14,300
		0200	EMPLOYEE BENEFITS	5,302
TOTAL	SCHOOL ADMINISTRATION			19,602
TOTAL	MANDALA			275,094

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6997 ENERGY & MARINE CENTER				
5000	INSTRUCTION	0100	SALARIES	63,329
		0200	EMPLOYEE BENEFITS	27,559
		0300	PURCHASED SERVICES	380
		0500	MATERIALS AND SUPPLIES	7,800
		0600	CAPITAL OUTLAY	1,350
		0700	OTHER EXPENSES	6,080
TOTAL	INSTRUCTION			106,498
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	332,008
		0200	EMPLOYEE BENEFITS	103,554
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			435,562
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	2,650
		0500	MATERIALS AND SUPPLIES	500
TOTAL	SCHOOL ADMINISTRATION			3,150
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	22,000
		0200	EMPLOYEE BENEFITS	9,138
		0300	PURCHASED SERVICES	15,000
TOTAL	PUPIL TRANSPORTATION SERVICES			46,138
7900	OPERATION OF PLANT	0300	PURCHASED SERVICES	450
TOTAL	ENERGY & MARINE CENTER			591,798

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7001 PASCO VIRTUAL INSTRUCTION PROG				
5000	INSTRUCTION	0100	SALARIES	645,000
		0200	EMPLOYEE BENEFITS	212,258
		0300	PURCHASED SERVICES	200,010
		0500	MATERIALS AND SUPPLIES	8,000
		0700	OTHER EXPENSES	130
TOTAL	INSTRUCTION			1,065,398
6120	GUIDANCE SERVICES	0100	SALARIES	88,940
		0200	EMPLOYEE BENEFITS	28,832
TOTAL	GUIDANCE SERVICES			117,772
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	42,322
		0200	EMPLOYEE BENEFITS	14,639
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			56,961
7300	SCHOOL ADMINISTRATION	0100	SALARIES	121,377
		0200	EMPLOYEE BENEFITS	41,035
		0300	PURCHASED SERVICES	7,800
		0600	CAPITAL OUTLAY	5,000
TOTAL	SCHOOL ADMINISTRATION			175,212
TOTAL	PASCO VIRTUAL INSTRUCTION PROG			1,415,343

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7071 JAMES IRVIN EDUCATION CENTER				
5000	INSTRUCTION	0100	SALARIES	747,669
		0200	EMPLOYEE BENEFITS	251,434
		0300	PURCHASED SERVICES	560
		0500	MATERIALS AND SUPPLIES	7,210
		0600	CAPITAL OUTLAY	2,500
		0700	OTHER EXPENSES	4,706
TOTAL	INSTRUCTION			1,014,079
6110	ATTENDANCE AND SOCIAL WORK	0500	MATERIALS AND SUPPLIES	100
6120	GUIDANCE SERVICES	0100	SALARIES	61,727
		0200	EMPLOYEE BENEFITS	17,595
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			79,422
6130	HEALTH SERVICES	0500	MATERIALS AND SUPPLIES	100
6190	OTHER PUPIL PERSONNEL SERVICES	0500	MATERIALS AND SUPPLIES	100
6200	INSTRUCTIONAL MEDIA SERVICES	0500	MATERIALS AND SUPPLIES	200
		0600	CAPITAL OUTLAY	2,880
TOTAL	INSTRUCTIONAL MEDIA SERVICES			3,080
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	69,535
		0200	EMPLOYEE BENEFITS	21,065
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			90,600
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	29,306
		0200	EMPLOYEE BENEFITS	12,554
TOTAL	INSTRUCTIONAL STAFF TRAINING			41,860
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	47,754
		0200	EMPLOYEE BENEFITS	15,020
TOTAL	INST. RELATED TECHNOLOGY			62,774
7300	SCHOOL ADMINISTRATION	0100	SALARIES	158,485
		0200	EMPLOYEE BENEFITS	57,529
		0300	PURCHASED SERVICES	7,690
		0500	MATERIALS AND SUPPLIES	2,430
		0600	CAPITAL OUTLAY	450
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			228,593

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7071	JAMES IRVIN EDUCATION CENTER			
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	50
7900	OPERATION OF PLANT	0100	SALARIES	103,995
		0200	EMPLOYEE BENEFITS	37,805
		0500	MATERIALS AND SUPPLIES	5,835
TOTAL	OPERATION OF PLANT			147,635
TOTAL	JAMES IRVIN EDUCATION CENTER			1,668,393

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7081 JUVENILE DETENTION CENTER				
5000	INSTRUCTION	0100	SALARIES	227,917
		0200	EMPLOYEE BENEFITS	82,439
		0500	MATERIALS AND SUPPLIES	1,500
		0600	CAPITAL OUTLAY	260
		0700	OTHER EXPENSES	2,943
TOTAL	INSTRUCTION			315,059
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	3,701
TOTAL	GUIDANCE SERVICES			16,075
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	14,419
		0200	EMPLOYEE BENEFITS	4,224
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			18,643
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	10,187
		0200	EMPLOYEE BENEFITS	3,113
TOTAL	INSTRUCTIONAL STAFF TRAINING			13,300
7300	SCHOOL ADMINISTRATION	0100	SALARIES	47,090
		0200	EMPLOYEE BENEFITS	19,546
		0300	PURCHASED SERVICES	2,200
		0500	MATERIALS AND SUPPLIES	1,565
TOTAL	SCHOOL ADMINISTRATION			70,401
TOTAL	JUVENILE DETENTION CENTER			433,478

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7242 AMI KIDS PASCO				
5000	INSTRUCTION	0100	SALARIES	8,600
		0200	EMPLOYEE BENEFITS	7,815
		0300	PURCHASED SERVICES	280,000
		0500	MATERIALS AND SUPPLIES	173
		0700	OTHER EXPENSES	151
TOTAL	INSTRUCTION			296,739
6120	GUIDANCE SERVICES	0100	SALARIES	12,738
		0200	EMPLOYEE BENEFITS	3,764
TOTAL	GUIDANCE SERVICES			16,502
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	11,535
		0200	EMPLOYEE BENEFITS	3,377
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			14,912
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	8,037
		0200	EMPLOYEE BENEFITS	2,405
TOTAL	INSTRUCTIONAL STAFF TRAINING			10,442
7300	SCHOOL ADMINISTRATION	0100	SALARIES	14,300
		0200	EMPLOYEE BENEFITS	5,302
TOTAL	SCHOOL ADMINISTRATION			19,602
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	25,000
TOTAL	AMI KIDS PASCO			383,197

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8031	PASCO HIGH ADULT EDUCATION			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	65,240
		0200	EMPLOYEE BENEFITS	21,347
TOTAL	SCHOOL ADMINISTRATION			86,587
TOTAL	PASCO HIGH ADULT EDUCATION			86,587

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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8063	WESLEY CHAPEL ADULT EDUCATION			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	52,033
		0200	EMPLOYEE BENEFITS	18,915
TOTAL	SCHOOL ADMINISTRATION			70,948
TOTAL	WESLEY CHAPEL ADULT EDUCATION			70,948

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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	53,612
		0200	EMPLOYEE BENEFITS	16,085
TOTAL	SCHOOL ADMINISTRATION			69,697
TOTAL	MITCHELL HIGH SCHOOL ADULT ED			69,697

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8081 MOORE MICKENS ADULT ED				
5000	INSTRUCTION	0100	SALARIES	328,325
		0200	EMPLOYEE BENEFITS	107,335
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	6,700
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	29,980
TOTAL	INSTRUCTION			473,440
6120	GUIDANCE SERVICES	0100	SALARIES	66,059
		0200	EMPLOYEE BENEFITS	24,614
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			91,073
7300	SCHOOL ADMINISTRATION	0100	SALARIES	112,954
		0200	EMPLOYEE BENEFITS	38,804
		0300	PURCHASED SERVICES	1,175
		0500	MATERIALS AND SUPPLIES	8,385
		0600	CAPITAL OUTLAY	3,000
TOTAL	SCHOOL ADMINISTRATION			164,318
TOTAL	MOORE MICKENS ADULT ED			728,831

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8090	WIREGRASS RANCH ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	49,150
		0200	EMPLOYEE BENEFITS	18,385
TOTAL	SCHOOL ADMINISTRATION			67,535
TOTAL	WIREGRASS RANCH ADULT ED			67,535

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8101	SUNLAKE ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	51,414
		0200	EMPLOYEE BENEFITS	19,338
TOTAL	SCHOOL ADMINISTRATION			70,752
TOTAL	SUNLAKE ADULT ED			70,752

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8113	ANCLOTE HS ADULT ED "FFF"			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	50,022
		0200	EMPLOYEE BENEFITS	17,932
TOTAL	SCHOOL ADMINISTRATION			67,954
TOTAL	ANCLOTE HS ADULT ED "FFF"			67,954

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8114	FIVAY HS ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	64,109
		0200	EMPLOYEE BENEFITS	21,145
TOTAL	SCHOOL ADMINISTRATION			85,254
TOTAL	FIVAY HS ADULT ED			85,254

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8131	ZEPHYRHILLS HIGH ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	62,911
		0200	EMPLOYEE BENEFITS	20,923
TOTAL	SCHOOL ADMINISTRATION			83,834
TOTAL	ZEPHYRHILLS HIGH ADULT ED			83,834

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8331	GULF HIGH ADULT EDUCATION			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	55,544
		0200	EMPLOYEE BENEFITS	16,859
TOTAL	SCHOOL ADMINISTRATION			72,403
TOTAL	GULF HIGH ADULT EDUCATION			72,403

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8471	RIVER RIDGE HIGH ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	62,038
		0200	EMPLOYEE BENEFITS	21,083
TOTAL	SCHOOL ADMINISTRATION			83,121
TOTAL	RIVER RIDGE HIGH ADULT ED			83,121

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8801	LAND O' LAKES ADULT EDUCATION			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	56,589
		0200	EMPLOYEE BENEFITS	20,293
TOTAL	SCHOOL ADMINISTRATION			76,882
TOTAL	LAND O' LAKES ADULT EDUCATION			76,882

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8991 MARCHMAN ADULT ED				
5000	INSTRUCTION	0100	SALARIES	398,933
		0200	EMPLOYEE BENEFITS	134,285
		0300	PURCHASED SERVICES	1,800
		0500	MATERIALS AND SUPPLIES	3,850
		0600	CAPITAL OUTLAY	6,500
		0700	OTHER EXPENSES	23,932
TOTAL	INSTRUCTION			569,300
6120	GUIDANCE SERVICES	0100	SALARIES	97,563
		0200	EMPLOYEE BENEFITS	30,901
TOTAL	GUIDANCE SERVICES			128,464
7300	SCHOOL ADMINISTRATION	0100	SALARIES	279,733
		0200	EMPLOYEE BENEFITS	88,296
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	6,500
		0600	CAPITAL OUTLAY	1,084
		0700	OTHER EXPENSES	2,009
TOTAL	SCHOOL ADMINISTRATION			378,622
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	65,208
		0200	EMPLOYEE BENEFITS	18,233
TOTAL	PUPIL TRANSPORTATION SERVICES			83,441
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	6,500
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			6,600
TOTAL	MARCHMAN ADULT ED			1,166,427

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9000 SUPERINTENDENT				
0000	BASIC	0100	SALARIES	196,204
		0200	EMPLOYEE BENEFITS	54,039
TOTAL	BASIC			250,243
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	6,100
		0200	EMPLOYEE BENEFITS	1,200
TOTAL	CEO LEADERSHIP DEVELOPMENT			7,300
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	1,005
TOTAL	SUPERINTENDENT			324,848

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9001 SCHOOL BRD MEMBERS & ATTORNEYS				
0000	BASIC	0100	SALARIES	242,856
		0200	EMPLOYEE BENEFITS	97,309
TOTAL	BASIC			340,165
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	20,140
		0500	MATERIALS AND SUPPLIES	510
		0700	OTHER EXPENSES	30,800
TOTAL	BASIC DISCRETIONARY			51,450
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	226,650
TOTAL	SCHOOL BRD MEMBERS & ATTORNEYS			618,265

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	9,000,000
		0700	OTHER EXPENSES	23,000
TOTAL	BASIC DISCRETIONARY			9,023,000
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
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
TOTAL	CONTRACTS & OTHER EXPENSES			12,661,817

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9003 MISC GRANTS & PROGRAMS				
2166	SUPPLEMENTAL READING ESY PROG	0100	SALARIES	700,000
2182	EXT SCHOOL YEAR SERV SUMM SAI	0100	SALARIES	1,350,895
		0200	EMPLOYEE BENEFITS	249,105
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	3,000,000
5790	FLORIDA TEACHERS LEAD PROGRAM	0500	MATERIALS AND SUPPLIES	848,314
5821	FLORIDA SCHOOL RECOGNITION	0500	MATERIALS AND SUPPLIES	3,297,042
6182	ADVANCE PLACEMENT	0700	OTHER EXPENSES	500,000
6225	NSF CHECK FEES	0500	MATERIALS AND SUPPLIES	500
TOTAL	MISC GRANTS & PROGRAMS			10,584,856

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9005 COMMUNICATION				
0000	BASIC	0100	SALARIES	347,343
		0200	EMPLOYEE BENEFITS	109,085
TOTAL	BASIC			456,428
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	57,910
		0500	MATERIALS AND SUPPLIES	6,700
		0600	CAPITAL OUTLAY	3,600
		0700	OTHER EXPENSES	600
TOTAL	BASIC DISCRETIONARY			68,810
0103	SCHOOL PUBLIC ACCT.REPORT	0300	PURCHASED SERVICES	16,500
5741	RSVP-IN KIND	0100	SALARIES	12,082
		0200	EMPLOYEE BENEFITS	5,414
		0300	PURCHASED SERVICES	32,000
		0500	MATERIALS AND SUPPLIES	1,561
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	2,443
TOTAL	RSVP-IN KIND			55,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,000
7133	SCHOOL CONNECTS	0300	PURCHASED SERVICES	115,000
7745	VOLUNTEER SUPPLIES	0500	MATERIALS AND SUPPLIES	10,000
TOTAL	COMMUNICATION			727,747

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9006	PASCO EDUCATION FOUNDATION			
0000	BASIC	0100	SALARIES	53,060
		0200	EMPLOYEE BENEFITS	8,942
TOTAL	BASIC			62,002
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	PASCO EDUCATION FOUNDATION			58,502

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9010 ASST SUPT FOR SUPPORT SERVICES				
0000	BASIC	0100	SALARIES	106,301
		0200	EMPLOYEE BENEFITS	7,389
TOTAL	BASIC			113,690
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			124,240

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9011 EMPLOYEE RELATIONS				
0000	BASIC	0100	SALARIES	305,427
		0200	EMPLOYEE BENEFITS	93,596
TOTAL	BASIC			399,023
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	600,000
		0300	PURCHASED SERVICES	29,413
		0500	MATERIALS AND SUPPLIES	6,300
		0600	CAPITAL OUTLAY	450
		0700	OTHER EXPENSES	4,800
TOTAL	BASIC DISCRETIONARY			640,963
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	202,000
7014	COLLECTIVE BARG TEAM	0100	SALARIES	15,500
		0200	EMPLOYEE BENEFITS	3,100
TOTAL	COLLECTIVE BARG TEAM			18,600
7091	TEACHER ASSISTANCE PROGRAM	0100	SALARIES	32,046
		0200	EMPLOYEE BENEFITS	5,900
		0300	PURCHASED SERVICES	850
		0500	MATERIALS AND SUPPLIES	425
		0700	OTHER EXPENSES	1,579
TOTAL	TEACHER ASSISTANCE PROGRAM			40,800
7102	ADULT WITH DISABILITIES	0100	SALARIES	10,000
		0200	EMPLOYEE BENEFITS	2,000
		0300	PURCHASED SERVICES	23,000
		0600	CAPITAL OUTLAY	5,000
TOTAL	ADULT WITH DISABILITIES			40,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,125
7695	TEACHER OF THE YEAR	0200	EMPLOYEE BENEFITS	43
		0300	PURCHASED SERVICES	1,105
		0500	MATERIALS AND SUPPLIES	213
		0700	OTHER EXPENSES	978
TOTAL	TEACHER OF THE YEAR			2,339
TOTAL	EMPLOYEE RELATIONS			1,346,850

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9012 PLANNING				
0000	BASIC	0100	SALARIES	230,112
		0200	EMPLOYEE BENEFITS	70,798
TOTAL	BASIC			300,910
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	72,600
		0500	MATERIALS AND SUPPLIES	4,125
		0600	CAPITAL OUTLAY	1,300
TOTAL	BASIC DISCRETIONARY			78,025
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	44,300
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,000
TOTAL	PLANNING			427,235

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016	EMPLOYEE BENEFITS & ASSIST			
4445	ARRA COBRA ASSISTANCE	0300	PURCHASED SERVICES	1,000
TOTAL	EMPLOYEE BENEFITS & ASSIST			1,000

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9019	CONSTRUCTION SVCS & CODE COMPL			
0000	BASIC	0100	SALARIES	876,293
		0200	EMPLOYEE BENEFITS	258,995
TOTAL	BASIC			1,135,288
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	11,100
		0500	MATERIALS AND SUPPLIES	8,400
		0600	CAPITAL OUTLAY	4,000
		0700	OTHER EXPENSES	2,000
TOTAL	BASIC DISCRETIONARY			25,500
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	6,200
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	5,000
TOTAL	CONSTRUCTION SVCS & CODE COMPL			1,173,997

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0100	SALARIES	157,365
		0200	EMPLOYEE BENEFITS	45,310
TOTAL	BASIC			202,675
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			211,785

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9021 FINANCE SERVICES				
0000	BASIC	0100	SALARIES	350,289
		0200	EMPLOYEE BENEFITS	111,082
TOTAL	BASIC			461,371
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	30,100
		0500	MATERIALS AND SUPPLIES	28,900
		0600	CAPITAL OUTLAY	1,550
		0700	OTHER EXPENSES	90,000
TOTAL	BASIC DISCRETIONARY			150,550
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			628,180

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9022	ACCOUNTS PAYABLE			
0000	BASIC	0100	SALARIES	166,203
		0200	EMPLOYEE BENEFITS	61,721
TOTAL	BASIC			227,924
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			232,183

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9023	BUDGET/BOOKKEEPING			
0000	BASIC	0100	SALARIES	144,175
		0200	EMPLOYEE BENEFITS	45,222
TOTAL	BASIC			189,397
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	1,500
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,750
TOTAL	BUDGET/BOOKKEEPING			192,647

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9024	PAYROLL			
0000	BASIC	0100	SALARIES	234,909
		0200	EMPLOYEE BENEFITS	87,242
TOTAL	BASIC			322,151
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	390
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,250
8450	ERP SYSTEM	0100	SALARIES	69,423
		0200	EMPLOYEE BENEFITS	19,016
TOTAL	ERP SYSTEM			88,439
TOTAL	PAYROLL			412,230

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9025	ACCOUNTING			
0000	BASIC	0100	SALARIES	134,564
		0200	EMPLOYEE BENEFITS	49,680
TOTAL	BASIC			184,244
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	460
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,400
TOTAL	ACCOUNTING			188,113

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9026	INTERNAL AUDITOR			
0000	BASIC	0100	SALARIES	179,739
		0200	EMPLOYEE BENEFITS	58,885
TOTAL	BASIC			238,624
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	4,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
TOTAL	INTERNAL AUDITOR			244,633

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9031	TRANSPORTATION-OPERATIONS			
0000	BASIC	0100	SALARIES	836,461
		0200	EMPLOYEE BENEFITS	345,726
TOTAL	BASIC			1,182,187
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	83,000
		0400	ENERGY SERVICES	6,765,000
		0500	MATERIALS AND SUPPLIES	17,000
		0600	CAPITAL OUTLAY	1,400
		0700	OTHER EXPENSES	1,000
TOTAL	BASIC DISCRETIONARY			6,867,400
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	850
5401	IDEA - DISTRICT	0100	SALARIES	16,000
		0200	EMPLOYEE BENEFITS	6,100
TOTAL	IDEA - DISTRICT			22,100
7110	DISTRICT WIDE TRANSPORTATION	0300	PURCHASED SERVICES	210,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,500
TOTAL	TRANSPORTATION-OPERATIONS			8,287,037

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9032	TRANSPORTATION-EAST			
0000	BASIC	0100	SALARIES	1,918,817
		0200	EMPLOYEE BENEFITS	971,398
TOTAL	BASIC			2,890,215
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	6,750
		0500	MATERIALS AND SUPPLIES	120,625
		0600	CAPITAL OUTLAY	475
TOTAL	BASIC DISCRETIONARY			127,850
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	TRANSPORTATION-EAST			3,021,565

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9033	TRANSPORTATION-WEST			
0000	BASIC	0100	SALARIES	4,071,335
		0200	EMPLOYEE BENEFITS	2,087,999
TOTAL	BASIC			6,159,334
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	17,500
		0500	MATERIALS AND SUPPLIES	247,150
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			264,750
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	6,000
TOTAL	TRANSPORTATION-WEST			6,432,093

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9034 TRANSPORTATION-CENTRAL				
0000	BASIC	0100	SALARIES	2,802,625
		0200	EMPLOYEE BENEFITS	1,419,958
TOTAL	BASIC			4,222,583
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	15,200
		0500	MATERIALS AND SUPPLIES	154,400
		0600	CAPITAL OUTLAY	400
TOTAL	BASIC DISCRETIONARY			170,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	6,000
TOTAL	TRANSPORTATION-CENTRAL			4,398,583

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9035	TRANSPORTATION-N/W GARAGE			
0000	BASIC	0100	SALARIES	2,644,740
		0200	EMPLOYEE BENEFITS	1,309,420
TOTAL	BASIC			3,954,160
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	20,500
		0500	MATERIALS AND SUPPLIES	178,900
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			199,500
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,750
TOTAL	TRANSPORTATION-N/W GARAGE			4,156,410

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9037	SMALL ENGINE REPAIR SHOP			
0000	BASIC	0100	SALARIES	112,454
		0200	EMPLOYEE BENEFITS	39,372
TOTAL	BASIC			151,826
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	19,000
		0500	MATERIALS AND SUPPLIES	51,300
		0600	CAPITAL OUTLAY	500
TOTAL	BASIC DISCRETIONARY			70,800
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	750
TOTAL	SMALL ENGINE REPAIR SHOP			223,376

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9038	TRANSPORTATION-SOUTHEAST			
0000	BASIC	0100	SALARIES	2,334,001
		0200	EMPLOYEE BENEFITS	1,173,258
TOTAL	BASIC			3,507,259
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	5,000
		0500	MATERIALS AND SUPPLIES	97,000
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			102,100
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,500
TOTAL	TRANSPORTATION-SOUTHEAST			3,611,859

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9040 PURCHASING				
0000	BASIC	0100	SALARIES	496,793
		0200	EMPLOYEE BENEFITS	173,735
TOTAL	BASIC			670,528
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	26,726
		0500	MATERIALS AND SUPPLIES	7,695
		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
8450	ERP SYSTEM	0100	SALARIES	51,950
		0200	EMPLOYEE BENEFITS	15,798
TOTAL	ERP SYSTEM			67,748
TOTAL	PURCHASING			782,612

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9051	DISTRIBUTION SERVICES			
0000	BASIC	0100	SALARIES	472,770
		0200	EMPLOYEE BENEFITS	193,368
TOTAL	BASIC			666,138
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	21,751
		0500	MATERIALS AND SUPPLIES	11,000
		0600	CAPITAL OUTLAY	1,001
		0700	OTHER EXPENSES	14,000
TOTAL	BASIC DISCRETIONARY			47,752
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
TOTAL	DISTRIBUTION SERVICES			724,417

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9052 MAIL SERVICES				
0000	BASIC	0100	SALARIES	192,134
		0200	EMPLOYEE BENEFITS	60,259
TOTAL	BASIC			252,393
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	3,912
		0500	MATERIALS AND SUPPLIES	4,800
		0600	CAPITAL OUTLAY	1,000
TOTAL	BASIC DISCRETIONARY			9,712
0202	POSTAGE	0300	PURCHASED SERVICES	350,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	750
TOTAL	MAIL SERVICES			614,864

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9053 PLANT OPERATIONS ADMIN COMPLEX				
0000	BASIC	0100	SALARIES	240,228
		0200	EMPLOYEE BENEFITS	107,254
TOTAL	BASIC			347,482
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	10,655
		0500	MATERIALS AND SUPPLIES	13,000
		0600	CAPITAL OUTLAY	300
TOTAL	BASIC DISCRETIONARY			23,955
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	800
TOTAL	PLANT OPERATIONS ADMIN COMPLEX			372,237

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

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9061	FACILITY & MAINTENANCE			
0000	BASIC	0100	SALARIES	5,915,874
		0200	EMPLOYEE BENEFITS	2,024,868
TOTAL	BASIC			7,940,742
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	47,925
		0500	MATERIALS AND SUPPLIES	332,010
		0600	CAPITAL OUTLAY	4,505
		0700	OTHER EXPENSES	2,165
TOTAL	BASIC DISCRETIONARY			386,605
0201	MAINTENANCE	0300	PURCHASED SERVICES	1,758,000
0204	WATER & SEWER	0300	PURCHASED SERVICES	1,500,000
0205	ELECTRICITY	0400	ENERGY SERVICES	11,797,466
0206	UTILITIES/OTHER	0400	ENERGY SERVICES	210,000
0210	SECURITY SYSTEM MONITORING	0300	PURCHASED SERVICES	15,000
0211	FIRE ALARM SERVICES	0300	PURCHASED SERVICES	535,000
7007	ENVIRONMENTAL EDUCATION CENTER	0100	SALARIES	34,456
		0200	EMPLOYEE BENEFITS	12,567
TOTAL	ENVIRONMENTAL EDUCATION CENTER			47,023
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	4,018
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	FACILITY & MAINTENANCE			24,197,354

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9062 CUSTODIAL SERVICES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	5,200
		0500	MATERIALS AND SUPPLIES	2,067
		0600	CAPITAL OUTLAY	1,440
		0700	OTHER EXPENSES	425
TOTAL	BASIC DISCRETIONARY			9,132
0220	ELEVATOR MAINTENANCE & REPAIR	0300	PURCHASED SERVICES	47,000
		0700	OTHER EXPENSES	2,175
TOTAL	ELEVATOR MAINTENANCE & REPAIR			49,175
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	205,000
		0500	MATERIALS AND SUPPLIES	30,850
TOTAL	CUSTODIAL MAINTENANCE			235,850
7131	PREVENTIVE MAINT/CUST EQUIPMNT	0300	PURCHASED SERVICES	60,000
		0500	MATERIALS AND SUPPLIES	8,800
TOTAL	PREVENTIVE MAINT/CUST EQUIPMNT			68,800
7134	SECURITY SERVICES	0300	PURCHASED SERVICES	32,000
		0600	CAPITAL OUTLAY	1,000
TOTAL	SECURITY SERVICES			33,000
TOTAL	CUSTODIAL SERVICES			1,466,457

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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	17,640
7090	PROFESSIONAL EDUC'L COMPETENCY	0100	SALARIES	26,400
		0200	EMPLOYEE BENEFITS	4,869
TOTAL	PROFESSIONAL EDUC'L COMPETENCY			31,269
TOTAL	LEADERSHIP DEVELOPMENT			70,304

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9210	ASST.SUPER FOR CURR AND INST			
0000	BASIC	0100	SALARIES	160,888
		0200	EMPLOYEE BENEFITS	43,130
TOTAL	BASIC			204,018
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	3,315
		0500	MATERIALS AND SUPPLIES	3,070
		0600	CAPITAL OUTLAY	850
		0700	OTHER EXPENSES	7,085
TOTAL	BASIC DISCRETIONARY			14,320
2183	EXTENDED DAY	0100	SALARIES	506,585
		0200	EMPLOYEE BENEFITS	93,415
TOTAL	EXTENDED DAY			600,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
TOTAL	ASST.SUPER FOR CURR AND INST			820,347

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9211	STAFF DEVELOPMENT			
0000	BASIC	0100	SALARIES	197,074
		0200	EMPLOYEE BENEFITS	59,262
TOTAL	BASIC			256,336
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	6,652
		0500	MATERIALS AND SUPPLIES	11,490
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	477
TOTAL	BASIC DISCRETIONARY			18,669
5791	NATL BRD PROF TCHG STDS BONUS	0100	SALARIES	687,333
		0200	EMPLOYEE BENEFITS	52,032
TOTAL	NATL BRD PROF TCHG STDS BONUS			739,365
6020	ALTERNATIVE CERTIFICATION	0100	SALARIES	36,000
		0200	EMPLOYEE BENEFITS	6,300
		0300	PURCHASED SERVICES	1,700
		0500	MATERIALS AND SUPPLIES	5,000
TOTAL	ALTERNATIVE CERTIFICATION			49,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7090	PROFESSIONAL EDUC'L COMPETENCY	0100	SALARIES	300,000
		0200	EMPLOYEE BENEFITS	55,320
TOTAL	PROFESSIONAL EDUC'L COMPETENCY			355,320
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
TOTAL	STAFF DEVELOPMENT TRAINING			122,320
7791	NBPTS - DISTRICT COSTS	0200	EMPLOYEE BENEFITS	631
		0700	OTHER EXPENSES	9,825
TOTAL	NBPTS - DISTRICT COSTS			10,456
TOTAL	STAFF DEVELOPMENT			1,565,575

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
0000	BASIC	0100	SALARIES	1,031,158
		0200	EMPLOYEE BENEFITS	308,164
TOTAL	BASIC			1,339,322
0100	BASIC DISCRETIONARY	0100	SALARIES	95,500
		0200	EMPLOYEE BENEFITS	18,198
		0300	PURCHASED SERVICES	61,200
		0500	MATERIALS AND SUPPLIES	47,805
		0600	CAPITAL OUTLAY	5,545
		0700	OTHER EXPENSES	41,500
TOTAL	BASIC DISCRETIONARY			269,748
2156	SCIENCE LABORATORIES	0500	MATERIALS AND SUPPLIES	83,917
2165	SUPPLEMENTAL READING INSTRUCT.	0100	SALARIES	1,030,031
		0200	EMPLOYEE BENEFITS	201,538
		0300	PURCHASED SERVICES	184,925
		0500	MATERIALS AND SUPPLIES	359,042
		0600	CAPITAL OUTLAY	30,500
		0700	OTHER EXPENSES	51,000
TOTAL	SUPPLEMENTAL READING INSTRUCT.			1,857,036
5581	TOBACCO PREVENT & INTERV YR 3	0100	SALARIES	7,759
		0200	EMPLOYEE BENEFITS	594
		0300	PURCHASED SERVICES	3,352
		0500	MATERIALS AND SUPPLIES	17,106
		0700	OTHER EXPENSES	1,148
TOTAL	TOBACCO PREVENT & INTERV YR 3			29,959
5851	WATER RESOURCES ED PGM SWFWMD	0100	SALARIES	2,000
		0200	EMPLOYEE BENEFITS	295
		0300	PURCHASED SERVICES	11,252
		0500	MATERIALS AND SUPPLIES	22,098
TOTAL	WATER RESOURCES ED PGM SWFWMD			35,645
6075	GERMAN EXCHANGE PROGRAM	0300	PURCHASED SERVICES	6,000
6181	EXPANDED DUAL ENROLLMENT	0300	PURCHASED SERVICES	2,700
		0500	MATERIALS AND SUPPLIES	115,000
TOTAL	EXPANDED DUAL ENROLLMENT			117,700
7005	ESOL/ELL	0100	SALARIES	106,470
		0200	EMPLOYEE BENEFITS	37,328

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
7005	ESOL/ELL	0300	PURCHASED SERVICES	21,950
		0500	MATERIALS AND SUPPLIES	19,550
		0600	CAPITAL OUTLAY	1,270
		0700	OTHER EXPENSES	950
TOTAL	ESOL/ELL			187,518
7006	WORLD LANGUAGE FIELD EXPERIENC	0500	MATERIALS AND SUPPLIES	10
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	4,018
7035	FLORIDA HS ACADEMIC TOURNAMENT	0500	MATERIALS AND SUPPLIES	10
7093	ALL COUNTY MUSIC	0100	SALARIES	3,000
		0200	EMPLOYEE BENEFITS	614
		0300	PURCHASED SERVICES	11,350
		0500	MATERIALS AND SUPPLIES	5,000
		0700	OTHER EXPENSES	3,184
TOTAL	ALL COUNTY MUSIC			23,148
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	15,000
7125	PASCO'S VISION - ELEMENTARY S	0100	SALARIES	5,000
		0200	EMPLOYEE BENEFITS	456
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	276,500
		0700	OTHER EXPENSES	5,000
TOTAL	PASCO'S VISION - ELEMENTARY S			287,056
7135	PASCO'S VISION - SECONDARY S.	0200	EMPLOYEE BENEFITS	73
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	301,000
		0700	OTHER EXPENSES	5,000
TOTAL	PASCO'S VISION - SECONDARY S.			307,073
7153	CHORAL ALLOCATION	0500	MATERIALS AND SUPPLIES	10
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	52,000
7192	SCIENCE FAIR	0100	SALARIES	1,775
		0200	EMPLOYEE BENEFITS	674
		0300	PURCHASED SERVICES	20,000

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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	22
		0300	PURCHASED SERVICES	2,450
		0500	MATERIALS AND SUPPLIES	1,800
		0700	OTHER EXPENSES	1,500
TOTAL	MATH COMPETITION			5,772
7370	ELEM/SEC CURR GUIDES	0300	PURCHASED SERVICES	13,500
		0500	MATERIALS AND SUPPLIES	500
TOTAL	ELEM/SEC CURR GUIDES			14,000
7512	FL SCH OF MUSIC ASSOC DUES	0700	OTHER EXPENSES	8,025
TOTAL	CURRICULUM AND INSTRUCTION			4,771,753

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9240	INSTRUCTIONAL MEDIA			
0000	BASIC	0100	SALARIES	832,973
		0200	EMPLOYEE BENEFITS	276,973
TOTAL	BASIC			1,109,946
0100	BASIC DISCRETIONARY	0100	SALARIES	4,700
		0200	EMPLOYEE BENEFITS	1,078
		0300	PURCHASED SERVICES	149,081
		0500	MATERIALS AND SUPPLIES	21,045
		0600	CAPITAL OUTLAY	40,145
		0700	OTHER EXPENSES	2,315
TOTAL	BASIC DISCRETIONARY			218,364
2140	MEDIA & LIBRARY ALLOCATION	0600	CAPITAL OUTLAY	307,014
2155	INST MATERIALS/TEXTBOOKS	0500	MATERIALS AND SUPPLIES	566,387
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7071	PASCO COUNTY FAIR	0100	SALARIES	290
		0200	EMPLOYEE BENEFITS	640
		0300	PURCHASED SERVICES	610
		0500	MATERIALS AND SUPPLIES	32
		0700	OTHER EXPENSES	2,700
TOTAL	PASCO COUNTY FAIR			4,272
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,750
7163	BOOK DETECTION SYSTEM	0300	PURCHASED SERVICES	10
TOTAL	INSTRUCTIONAL MEDIA			2,212,752

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9245	DISTRICT GRAPHIC SERVICES			
7765	MICROGRAPHICS SERVICES TECH	0100	SALARIES	97,660
		0200	EMPLOYEE BENEFITS	37,274
		0300	PURCHASED SERVICES	15,550
		0500	MATERIALS AND SUPPLIES	1,050
		0600	CAPITAL OUTLAY	520
TOTAL	MICROGRAPHICS SERVICES TECH			152,054
TOTAL	DISTRICT GRAPHIC SERVICES			152,054

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9250	EXCEPTIONAL STUDENT EDUCATION			
0000	BASIC	0100	SALARIES	649,096
		0200	EMPLOYEE BENEFITS	195,836
TOTAL	BASIC			844,932
0020	FTE ESE	0100	SALARIES	28,935
		0200	EMPLOYEE BENEFITS	8,437
TOTAL	FTE ESE			37,372
0021	ESE GUARANTEED	0100	SALARIES	18,691
		0200	EMPLOYEE BENEFITS	10,994
TOTAL	ESE GUARANTEED			29,685
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	45,121
0109	ESE NON DISCRETIONARY	0300	PURCHASED SERVICES	2,640
		0500	MATERIALS AND SUPPLIES	110,410
TOTAL	ESE NON DISCRETIONARY			113,050
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	241,200
5401	IDEA - DISTRICT	0100	SALARIES	126,840
		0200	EMPLOYEE BENEFITS	30,370
		0300	PURCHASED SERVICES	2,340
		0500	MATERIALS AND SUPPLIES	2,600
		0600	CAPITAL OUTLAY	750
TOTAL	IDEA - DISTRICT			162,900
5491	MEDICAID-ADMINISTRATIVE CLAIM	0100	SALARIES	260,000
5492	MEDICAID-FEE FOR SERVICE	0100	SALARIES	140,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7030	TEMPORARY PERSONNEL SERVICES	0300	PURCHASED SERVICES	90,000
7100	PHY & OCCUP THERAPY	0100	SALARIES	1,150,473
		0200	EMPLOYEE BENEFITS	340,816
		0300	PURCHASED SERVICES	42,651
		0500	MATERIALS AND SUPPLIES	536
TOTAL	PHY & OCCUP THERAPY			1,534,476
7101	ESE SPEECH SERVICES	0300	PURCHASED SERVICES	500,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	16,250

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
7178	ODYSSEY OF THE MIND	0500	MATERIALS AND SUPPLIES	4,100
		0700	OTHER EXPENSES	3,100
TOTAL	ODYSSEY OF THE MIND			7,200
7515	GIFTED PROGRAM	0100	SALARIES	13,850
		0200	EMPLOYEE BENEFITS	2,599
		0300	PURCHASED SERVICES	3,191
		0500	MATERIALS AND SUPPLIES	3,472
		0600	CAPITAL OUTLAY	49
		0700	OTHER EXPENSES	3,000
TOTAL	GIFTED PROGRAM			26,161
TOTAL	EXCEPTIONAL STUDENT EDUCATION			4,050,356

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260	STUDENT SERVICES			
0000	BASIC	0100	SALARIES	4,880,043
		0200	EMPLOYEE BENEFITS	1,556,979
TOTAL	BASIC			6,437,022
0100	BASIC DISCRETIONARY	0100	SALARIES	7,698
		0200	EMPLOYEE BENEFITS	3,396
		0300	PURCHASED SERVICES	88,333
		0500	MATERIALS AND SUPPLIES	120,193
		0600	CAPITAL OUTLAY	10,053
		0700	OTHER EXPENSES	21,030
TOTAL	BASIC DISCRETIONARY			250,703
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	1,000
2170	SAFE SCHOOLS	0300	PURCHASED SERVICES	1,342,391
2171	TRAFFIC CONTROL	0300	PURCHASED SERVICES	87,000
5502	SCHOOL SUPPLEMENTAL HEALTH	0100	SALARIES	75,236
		0200	EMPLOYEE BENEFITS	28,500
		0300	PURCHASED SERVICES	750
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	6,927
TOTAL	SCHOOL SUPPLEMENTAL HEALTH			113,413
5503	FULL SERVICE SCHOOL	0100	SALARIES	82,590
		0200	EMPLOYEE BENEFITS	32,300
		0300	PURCHASED SERVICES	1,200
		0500	MATERIALS AND SUPPLIES	17,135
		0600	CAPITAL OUTLAY	2,000
TOTAL	FULL SERVICE SCHOOL			135,225
5521	BOYS & GIRLS CLUB	0300	PURCHASED SERVICES	21,120
		0500	MATERIALS AND SUPPLIES	552
TOTAL	BOYS & GIRLS CLUB			21,672
7005	ESOL/ELL	0100	SALARIES	57,383
		0200	EMPLOYEE BENEFITS	16,794
TOTAL	ESOL/ELL			74,177
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	11,250

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260	STUDENT SERVICES			
7561	REGULAR EDUCATION HOME INSTRU	0100	SALARIES	26,053
		0200	EMPLOYEE BENEFITS	4,069
TOTAL	REGULAR EDUCATION HOME INSTRU			30,122
7661	MENTAL HEALTH CONTRACTS	0300	PURCHASED SERVICES	106,000
7823	HANDBOOK/PLANNER	0300	PURCHASED SERVICES	96,250
TOTAL	STUDENT SERVICES			8,708,234

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270	COMMUNITY, CAREER & TECH EDUC			
0000	BASIC	0100	SALARIES	462,573
		0200	EMPLOYEE BENEFITS	134,353
TOTAL	BASIC			596,926
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	11,850
		0500	MATERIALS AND SUPPLIES	3,800
		0600	CAPITAL OUTLAY	2,035
		0700	OTHER EXPENSES	600
TOTAL	BASIC DISCRETIONARY			18,285
0112	CCTE NON-DISCRETIONARY	0300	PURCHASED SERVICES	56,800
		0500	MATERIALS AND SUPPLIES	173,123
TOTAL	CCTE NON-DISCRETIONARY			229,923
5201	ADULT W/DISABILITIES, S.A. #27	0100	SALARIES	8,395
		0200	EMPLOYEE BENEFITS	3,910
		0300	PURCHASED SERVICES	2,337
TOTAL	ADULT W/DISABILITIES, S.A. #27			14,642
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	52,500
TOTAL	CAREER ACADEMIES			64,250
TOTAL	COMMUNITY, CAREER & TECH EDUC			963,035

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9280 RESEARCH & EVALUATION SRVS				
0000	BASIC	0100	SALARIES	344,798
		0200	EMPLOYEE BENEFITS	108,419
TOTAL	BASIC			453,217
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	186,600
		0500	MATERIALS AND SUPPLIES	81,500
		0600	CAPITAL OUTLAY	2,250
		0700	OTHER EXPENSES	1,500
TOTAL	BASIC DISCRETIONARY			271,850
0107	ACCREDITATION	0300	PURCHASED SERVICES	2,100
		0500	MATERIALS AND SUPPLIES	1,600
		0700	OTHER EXPENSES	50,000
TOTAL	ACCREDITATION			53,700
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7019	LOCAL ASSESSMENTS	0100	SALARIES	45,000
		0200	EMPLOYEE BENEFITS	8,000
		0300	PURCHASED SERVICES	281,200
		0500	MATERIALS AND SUPPLIES	7,500
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	5,000
TOTAL	LOCAL ASSESSMENTS			346,800
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,000
TOTAL	RESEARCH & EVALUATION SRVS			1,131,576

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9300 ASST SUPERINTEND FOR HIGH SCH				
0000	BASIC	0100	SALARIES	165,605
		0200	EMPLOYEE BENEFITS	44,162
TOTAL	BASIC			209,767
0010	FTE BASIC	0100	SALARIES	521,341
		0200	EMPLOYEE BENEFITS	163,411
TOTAL	FTE BASIC			684,752
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	40
		0300	PURCHASED SERVICES	2,150
		0500	MATERIALS AND SUPPLIES	1,565
		0700	OTHER EXPENSES	860
TOTAL	BASIC DISCRETIONARY			4,615
0220	ELEVATOR MAINTENANCE & REPAIR	0700	OTHER EXPENSES	40
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	ASST SUPERINTEND FOR HIGH SCH			902,674

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9305 ASST SUPERINTENDENT FOR MIDDLE				
0000	BASIC	0100	SALARIES	161,359
		0200	EMPLOYEE BENEFITS	45,940
TOTAL	BASIC			207,299
0010	FTE BASIC	0100	SALARIES	680,000
		0200	EMPLOYEE BENEFITS	128,497
TOTAL	FTE BASIC			808,497
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			1,020,629

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9310	ASST SUPERINTENDENT FOR EL SC			
0000	BASIC	0100	SALARIES	153,880
		0200	EMPLOYEE BENEFITS	44,472
TOTAL	BASIC			198,352
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	40
		0300	PURCHASED SERVICES	2,150
		0500	MATERIALS AND SUPPLIES	2,152
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	1,560
TOTAL	BASIC DISCRETIONARY			6,102
2160	CLASS SIZE REDUCT/ALLOC	0100	SALARIES	906,680
		0200	EMPLOYEE BENEFITS	284,191
TOTAL	CLASS SIZE REDUCT/ALLOC			1,190,871
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	ASST SUPERINTENDENT FOR EL SC			1,398,825

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9312 HUMAN RESOURCES				
0000	BASIC	0100	SALARIES	1,406,307
		0200	EMPLOYEE BENEFITS	478,519
TOTAL	BASIC			1,884,826
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	111,516
		0500	MATERIALS AND SUPPLIES	15,250
		0600	CAPITAL OUTLAY	3,000
		0700	OTHER EXPENSES	1,500
TOTAL	BASIC DISCRETIONARY			131,266
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
7012	PROFESSIONAL CERT RENEWAL	0700	OTHER EXPENSES	31,000
7016	PROFESSIONAL CERT REPLACEMENTS	0700	OTHER EXPENSES	12,000
7017	FINGERPRINTING	0100	SALARIES	31,880
		0200	EMPLOYEE BENEFITS	12,094
		0300	PURCHASED SERVICES	7,500
		0700	OTHER EXPENSES	225,875
TOTAL	FINGERPRINTING			277,349
7072	SUBSTITUTE EMPLOYEE MGT. SYST.	0100	SALARIES	103,827
		0200	EMPLOYEE BENEFITS	41,384
		0300	PURCHASED SERVICES	15,670
TOTAL	SUBSTITUTE EMPLOYEE MGT. SYST.			160,881
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
8450	ERP SYSTEM	0100	SALARIES	133,978
		0200	EMPLOYEE BENEFITS	37,137
TOTAL	ERP SYSTEM			171,115
TOTAL	HUMAN RESOURCES			2,693,346

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9410	ASST SUPR FOR ADMINISTRATION			
0000	BASIC	0100	SALARIES	159,862
		0200	EMPLOYEE BENEFITS	43,361
TOTAL	BASIC			203,223
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	104,000
		0500	MATERIALS AND SUPPLIES	1,450
		0600	CAPITAL OUTLAY	700
		0700	OTHER EXPENSES	271
TOTAL	BASIC DISCRETIONARY			106,421
TOTAL	ASST SUPR FOR ADMINISTRATION			309,644

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9420	INFORMATION SERVICES			
0000	BASIC	0100	SALARIES	2,151,352
		0200	EMPLOYEE BENEFITS	641,591
TOTAL	BASIC			2,792,943
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	430,300
		0500	MATERIALS AND SUPPLIES	32,400
		0600	CAPITAL OUTLAY	2,700
		0700	OTHER EXPENSES	4,000
TOTAL	BASIC DISCRETIONARY			469,400
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	15,000
8450	ERP SYSTEM	0100	SALARIES	177,290
		0200	EMPLOYEE BENEFITS	51,344
TOTAL	ERP SYSTEM			228,634
TOTAL	INFORMATION SERVICES			3,515,986

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9421 TELECOMMUNICATIONS				
0000	BASIC	0100	SALARIES	433,594
		0200	EMPLOYEE BENEFITS	138,961
TOTAL	BASIC			572,555
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	11,400
		0500	MATERIALS AND SUPPLIES	2,700
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	400
TOTAL	BASIC DISCRETIONARY			16,000
0203	TELEPHONE	0300	PURCHASED SERVICES	1,150,000
0209	BRIGHTHOUSE	0300	PURCHASED SERVICES	1,550,000
6420	SCHOOL WIDE TELEPHONE SYSTEM	0300	PURCHASED SERVICES	1,184,825
		0500	MATERIALS AND SUPPLIES	20,000
		0600	CAPITAL OUTLAY	2,500
TOTAL	SCHOOL WIDE TELEPHONE SYSTEM			1,207,325
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,300
TOTAL	TELECOMMUNICATIONS			4,497,180

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9422	TECHNOLOGY SERVICES			
0000	BASIC	0100	SALARIES	516,534
		0200	EMPLOYEE BENEFITS	164,402
TOTAL	BASIC			680,936
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	4,250
		0500	MATERIALS AND SUPPLIES	5,710
		0600	CAPITAL OUTLAY	3,290
		0700	OTHER EXPENSES	1,300
TOTAL	BASIC DISCRETIONARY			14,550
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	310,000
		0500	MATERIALS AND SUPPLIES	1,000
TOTAL	LASER COST PER PRINT/OWNED PRG			311,000
TOTAL	TECHNOLOGY SERVICES			1,038,186

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9430 SUPERVISOR OF ATHLETICS				
0000	BASIC	0100	SALARIES	66,769
		0200	EMPLOYEE BENEFITS	18,523
TOTAL	BASIC			85,292
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	122
		0300	PURCHASED SERVICES	2,975
		0500	MATERIALS AND SUPPLIES	900
		0600	CAPITAL OUTLAY	250
		0700	OTHER EXPENSES	200
TOTAL	BASIC DISCRETIONARY			4,447
7162	FIELD & BUILDING MAINTENANCE	0300	PURCHASED SERVICES	130,880
TOTAL	SUPERVISOR OF ATHLETICS			220,619

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9900	OTHER RESERVES	30,060,168
		9999	ENDING-RESERVES	21,013,186
TOTAL	FUND BALANCE			51,073,354
TOTAL	RESERVES			51,073,354

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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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	8,412,866
		2155	INST MATERIALS/TEXTBOOKS	153,368
		2170	SAFE SCHOOLS	41,924
		2186	SUPPLEMENTAL ACADEMIC INST	528,298
		2195	MERIT AWARD PROGRAM	35,944
		7115	TRANSPORTATION REVENUE	138,924
TOTAL	FLORIDA EDUC FINANCE PRG(FEFP)			9,311,324
3344	DISTRICT DISCRETIONARY LOTTERY	2115	SCHOOL LOTTERY FUNDS	5,295
3355	CLASS SIZE REDUCT/ALLOC	2160	CLASS SIZE REDUCT/ALLOC	2,297,776
3363	EXCELLENT TEACHING PROGRAM	5791	NATL BRD PROF TCHG STDS BONUS	8,222
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	657,608

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4301	DAYSRING/CHARTER SCHOOL			
5000	INSTRUCTION	0300	PURCHASED SERVICES	2,631,800
6400	INSTRUCTIONAL STAFF TRAINING	0300	PURCHASED SERVICES	4,111
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	298,642
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	63,742
TOTAL	DAYSRING/CHARTER SCHOOL			2,998,295

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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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	2,199,623
6400	INSTRUCTIONAL STAFF TRAINING	0300	PURCHASED SERVICES	4,111
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	229,033
TOTAL	ACADEMY AT THE FARM/CHARTER SC			2,432,767

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4307	COUNTRYSIDE MONTESSORI ACADEMY			
5000	INSTRUCTION	0300	PURCHASED SERVICES	1,170,290
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	98,814
TOTAL	COUNTRYSIDE MONTESSORI ACADEMY			1,269,104

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4321	ATHENIAN ACADEMY			
5000	INSTRUCTION	0300	PURCHASED SERVICES	1,888,383
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	163,379
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	17,978
TOTAL	ATHENIAN ACADEMY			2,069,740

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4323	IMAGINE CHARTER SCHOOL			
5000	INSTRUCTION	0300	PURCHASED SERVICES	3,006,452
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	86,387
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	57,204
TOTAL	IMAGINE CHARTER SCHOOL			3,150,043

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

130 CHARTER SCHOOLS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	138,217
TOTAL	CONTRACTS & OTHER EXPENSES			138,217

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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130 CHARTER SCHOOLS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9026	INTERNAL AUDITOR			
0000	BASIC	0100	SALARIES	59,600
		0200	EMPLOYEE BENEFITS	17,382
TOTAL	BASIC			76,982
TOTAL	INTERNAL AUDITOR			76,982

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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130 CHARTER SCHOOLS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9029	SUPRV- CHARTER SCHOOLS			
0000	BASIC	0100	SALARIES	110,300
		0200	EMPLOYEE BENEFITS	29,860
TOTAL	BASIC			140,160
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	1,780
		0500	MATERIALS AND SUPPLIES	1,802
		0600	CAPITAL OUTLAY	935
		0700	OTHER EXPENSES	400
TOTAL	BASIC DISCRETIONARY			4,917
TOTAL	SUPRV- CHARTER SCHOOLS			145,077

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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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	91,801
		5708	VOLUNTARY PREKINDERGARTEN FALL	1,487,678
TOTAL	REVENUE FROM STATE SOURCES			1,579,479
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	622,114

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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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	60,516
		0200	EMPLOYEE BENEFITS	11,326
		0300	PURCHASED SERVICES	3,350
		0400	ENERGY SERVICES	2,000
		0500	MATERIALS AND SUPPLIES	11,109
		0700	OTHER EXPENSES	3,500
TOTAL	SUMMER VOLUNTARY PRE-KINDER			91,801
5708	VOLUNTARY PREKINDERGARTEN FALL	0100	SALARIES	952,516
		0200	EMPLOYEE BENEFITS	401,781
		0300	PURCHASED SERVICES	28,060
		0400	ENERGY SERVICES	90,000
		0500	MATERIALS AND SUPPLIES	7,090
		0700	OTHER EXPENSES	8,231
TOTAL	VOLUNTARY PREKINDERGARTEN FALL			1,487,678
TOTAL	PREKINDERGARTEN PROGRAMS			1,579,479

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

140 VOLUNTARY PRE-K

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	622,114
TOTAL	RESERVES			622,114

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PART II

DEBT SERVICE FUNDS

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

	2009-2010 BUDGET	2010-2011 BUDGET
ESTIMATED REVENUE:		
State	2,529,624	2,530,343
Local	20,000	26,600
Incoming Transfers	38,541,649	39,174,909
Unappropriated Fund Balance	<u>18,693,938</u>	<u>16,247,969</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>59,785,211</u></u>	<u><u>57,979,821</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	21,349,091	22,663,111
Interest	19,166,001	18,508,734
Dues and Fees	571,107	1,051,066
Unappropriated Fund Balance	<u>18,699,012</u>	<u>15,756,910</u>
APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>59,785,211</u></u>	<u><u>57,979,821</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

210 SBE/COBI ADMINISTRATION

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3322	CO&DS WITHHELD/SBE/COBI BONDS	0000	BASIC	2,307,093
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	536,012
TOTAL	REVENUE			2,843,105

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	1,440,000
		0720	INTEREST	867,093
TOTAL	BASIC			2,307,093
TOTAL	CHIEF FINANCE OFFICER			2,307,093
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	536,012
TOTAL	RESERVES			536,012
TOTAL	APPROPRIATIONS			2,843,105

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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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	100
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	25,931
TOTAL	REVENUE			249,281

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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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	135,626
		0730	DUES AND FEES	1,000
TOTAL	BASIC			221,626
TOTAL	CHIEF FINANCE OFFICER			221,626
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	27,655
TOTAL	RESERVES			27,655
TOTAL	APPROPRIATIONS			249,281

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	1,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,616,245
TOTAL	REVENUE			1,617,245

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

251 DISTRICT BONDS-GEN OBLIG 1973

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	1,617,245
TOTAL	RESERVES			1,617,245
TOTAL	APPROPRIATIONS			1,617,245

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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253 DISTRICT BONDS-GEN OBLIG-2000

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	8,313,510
TOTAL	REVENUE			8,318,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	200
TOTAL	CHIEF FINANCE OFFICER			200
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	8,318,310
TOTAL	RESERVES			8,318,310
TOTAL	APPROPRIATIONS			8,318,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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29A QZAB 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	55,375
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	231,410
TOTAL	REVENUE			291,785

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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29A QZAB 2005

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	52,375
		0730	DUES AND FEES	3,000
TOTAL	BASIC			55,375
TOTAL	CHIEF FINANCE OFFICER			55,375
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	236,410
TOTAL	RESERVES			236,410
TOTAL	APPROPRIATIONS			291,785

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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29B QZAB 2008

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	200
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	122,001
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	11,518
TOTAL	REVENUE			133,719

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	11,718
TOTAL	RESERVES			11,718
TOTAL	APPROPRIATIONS			133,719

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

29C QSCB Series 2009

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	300
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	777,420
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	12,538
TOTAL	REVENUE			790,258

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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29C QSCB Series 2009

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	504,020
		0720	INTEREST	268,400
		0730	DUES AND FEES	5,000
TOTAL	BASIC			777,420
TOTAL	CHIEF FINANCE OFFICER			777,420
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	12,838
TOTAL	RESERVES			12,838
TOTAL	APPROPRIATIONS			790,258

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

291 COPS SERIES 2008C REFUNDING

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	500
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	3,437,727
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	130,107
TOTAL	REVENUE			3,568,334

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	155,000
		0720	INTEREST	2,879,944
		0730	DUES AND FEES	402,783
TOTAL	BASIC			3,437,727
TOTAL	CHIEF FINANCE OFFICER			3,437,727
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	130,607
TOTAL	RESERVES			130,607
TOTAL	APPROPRIATIONS			3,568,334

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	4,220,291
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	366,807
TOTAL	REVENUE			4,588,098

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	1,825,000
		0720	INTEREST	2,390,291
		0730	DUES AND FEES	5,000
TOTAL	BASIC			4,220,291
TOTAL	CHIEF FINANCE OFFICER			4,220,291
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	367,807
TOTAL	RESERVES			367,807
TOTAL	APPROPRIATIONS			4,588,098

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

293 SALES TAX BONDS SERIES 2007

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	200
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	13,931,500
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	47,293
TOTAL	REVENUE			13,978,993

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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293 SALES TAX BONDS SERIES 2007

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	11,130,000
		0720	INTEREST	2,796,500
		0730	DUES AND FEES	5,000
TOTAL	BASIC			13,931,500
TOTAL	CHIEF FINANCE OFFICER			13,931,500
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	47,493
TOTAL	RESERVES			47,493
TOTAL	APPROPRIATIONS			13,978,993

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	3,655,767
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,586,323
TOTAL	REVENUE			5,247,090

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	670,000
		0720	INTEREST	2,895,767
		0730	DUES AND FEES	90,000
TOTAL	BASIC			3,655,767
TOTAL	CHIEF FINANCE OFFICER			3,655,767
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	1,591,323
TOTAL	RESERVES			1,591,323
TOTAL	APPROPRIATIONS			5,247,090

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	599,019
TOTAL	REVENUE			600,019

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

295 96-97 CERT OF PARTICIPATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	600,019
TOTAL	RESERVES			600,019
TOTAL	APPROPRIATIONS			600,019

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	300
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	5,982,173
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	67,651
TOTAL	REVENUE			6,050,124

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	2,750,000
		0720	INTEREST	3,222,173
		0730	DUES AND FEES	10,000
TOTAL	BASIC			5,982,173
TOTAL	CHIEF FINANCE OFFICER			5,982,173
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	67,951
TOTAL	RESERVES			67,951
TOTAL	APPROPRIATIONS			6,050,124

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	2,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	6,612,934
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	942,888
TOTAL	REVENUE			7,557,822

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	3,610,000
		0720	INTEREST	3,002,934
		0730	DUES AND FEES	519,083
TOTAL	BASIC			7,132,017
TOTAL	CHIEF FINANCE OFFICER			7,132,017
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	425,805
TOTAL	RESERVES			425,805
TOTAL	APPROPRIATIONS			7,557,822

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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299 QZAB 2004-FUND CLOSED

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	379,721
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,760,717
TOTAL	REVENUE			2,145,438

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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299 QZAB 2004-FUND CLOSED

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	1,765,717
TOTAL	RESERVES			1,765,717
TOTAL	APPROPRIATIONS			2,145,438

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PART III

CAPITAL PROJECT FUNDS

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

	2009-2010	2010-2011
	BUDGET	BUDGET
ESTIMATED REVENUE:		
State	1,448,431	3,820,726
Local	61,676,424	59,814,919
Incoming Transfers	300,000	350,000
RESERVES:		
Encumbrances	63,868,604	34,928,375
Appropriated Fund Balance	<u>163,472,356</u>	<u>121,303,813</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>290,765,815</u></u>	<u><u>220,217,833</u></u>
APPROPRIATIONS:		
Building & Fixed Equipment	81,272,074	66,267,738
Furniture, Fixtures & Equipment	19,486,996	22,800,148
Motor Vehicles/Buses	100,000	250,000
Land	10,150,000	8,900,000
Improvements Other than Building	1,198,503	2,562,666
Remodeling	23,709,619	17,435,418
Computer Software	535,000	500,000
Outgoing Transfers	53,246,144	40,032,517
RESERVES:		
Appropriated Fund Balance	<u>101,067,479</u>	<u>61,469,346</u>
TOTAL APPROPRIATIONS AND		
APPROPRIATED FUND BALANCE	<u><u>290,765,815</u></u>	<u><u>220,217,833</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

318 SBE BONDS SERIES 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	881,407
		3999	BEGINNING FUND BALANCE	105,239
TOTAL	FUND BALANCE			986,646
TOTAL	REVENUE			986,646

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

318 SBE BONDS SERIES 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0112	WATERGRASS ELEMENTARY			
8795	WATERGRASS ELEMENTARY	0640	FURNITURE/FIXTURES/EQUIP	105,239
TOTAL	WATERGRASS ELEMENTARY			105,239
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	881,407
TOTAL	RESERVES			881,407
TOTAL	APPROPRIATIONS			986,646

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

340 PECO 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	3998	ENCUMBRANCES	6,610
		3999	BEGINNING FUND BALANCE	596,736
TOTAL	FUND BALANCE			603,346
TOTAL	REVENUE			603,346

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

340 PECO 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065	JAMES M. MARLOWE ELEMENTARY			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	10,000
TOTAL	JAMES M. MARLOWE ELEMENTARY			10,000
CNTR: 0073	J W MITCHELL HIGH SCHOOL			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	35,000
TOTAL	J W MITCHELL HIGH SCHOOL			35,000
CNTR: 0091	WEST ZEPHYRHILLS ELEMENTARY			
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	20,000
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	60,000
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			80,000
CNTR: 0211	MITTYE P LOCKE ELEMENTARY			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	15,000
TOTAL	MITTYE P LOCKE ELEMENTARY			15,000
CNTR: 0311	COTEE RIVER ELEMENTARY			
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	20,000
TOTAL	COTEE RIVER ELEMENTARY			20,000
CNTR: 0401	CENTENNIAL ELEMENTARY			
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL	CENTENNIAL ELEMENTARY			25,000
CNTR: 0472	RIVER RIDGE MIDDLE SCHOOL			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	62,728
TOTAL	RIVER RIDGE MIDDLE SCHOOL			62,728
CNTR: 0601	SHADY HILLS ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	18,000
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDS	5,000
TOTAL	SHADY HILLS ELEMENTARY			23,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

340 PECO 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0701 CYPRESS ELEMENTARY				
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDS	5,000
8688	SITE IMPROVEMENT-WATER/SEWER	0670	IMPROVEMENTS OTHER THAN BLDS	15,000
TOTAL	CYPRESS ELEMENTARY			20,000
CNTR: 0921 PINE VIEW MIDDLE				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	15,000
TOTAL	PINE VIEW MIDDLE			15,000
CNTR: 0931 RIDGEWOOD HIGH				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	35,000
TOTAL	RIDGEWOOD HIGH			35,000
CNTR: 0951 HUDSON MIDDLE				
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL	HUDSON MIDDLE			20,000
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	42,480
TOTAL	MARCHMAN TECHNICAL CENTER			42,480
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
8240	COMPLIANCE W/ENVIRON REG	0680	REMODELING AND RENOVATIONS	110,000
TOTAL	CONTRACTS & OTHER EXPENSES			110,000
CNTR: 9053 PLANT OPERATIONS ADMIN COMPLEX				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	35,000
TOTAL	PLANT OPERATIONS ADMIN COMPLEX			35,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	6,610
		9999	ENDING-RESERVES	48,528
TOTAL	FUND BALANCE			55,138
TOTAL	RESERVES			55,138

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

340 PECO 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
TOTAL	APPROPRIATIONS			603,346

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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341 PECO 2010-2011

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
0000	BASIC	3391	PUBLIC ED CAPITAL OUTLAY(PECO)	2,747,118
		3397	CHARTER SCHOOL C/O FUNDING	657,608
TOTAL	BASIC			3,404,726
TOTAL	REVENUE			3,404,726

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

341 PECO 2010-2011

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057	SEVEN SPRINGS MIDDLE			
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	50,000
TOTAL	SEVEN SPRINGS MIDDLE			50,000
CNTR: 0065	JAMES M. MARLOWE ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	48,706
TOTAL	JAMES M. MARLOWE ELEMENTARY			48,706
CNTR: 0069	CHASCO MIDDLE SCHOOL			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	12,144
TOTAL	CHASCO MIDDLE SCHOOL			12,144
CNTR: 0070	CHASCO ELEMENTARY SCHOOL			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	15,784
TOTAL	CHASCO ELEMENTARY SCHOOL			15,784
CNTR: 0071	PASCO MIDDLE			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	15,000
TOTAL	PASCO MIDDLE			15,000
CNTR: 0261	GULF MIDDLE			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	30,000
TOTAL	GULF MIDDLE			30,000
CNTR: 0331	GULF HIGH			
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	175,000
TOTAL	GULF HIGH			175,000
CNTR: 0421	DEER PARK ELEMENTARY			
8514	CARPETING	0680	REMODELING AND RENOVATIONS	27,024
TOTAL	DEER PARK ELEMENTARY			27,024
CNTR: 0461	THOMAS E WEIGHTMAN MIDDLE			
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	25,022

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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341 PECO 2010-2011

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461	THOMAS E WEIGHTMAN MIDDLE			
TOTAL	THOMAS E WEIGHTMAN MIDDLE			25,022
CNTR: 0951	HUDSON MIDDLE			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	15,000
TOTAL	HUDSON MIDDLE			15,000
CNTR: 0961	LAKE MYRTLE ELEMENTARY			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	15,584
TOTAL	LAKE MYRTLE ELEMENTARY			15,584
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
0000	BASIC	0910	TRANSFERS TO GENERAL FUND	657,608
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	500,000
8504	MAINTENANCE PROJECTS UNDER 10K	0640	FURNITURE/FIXTURES/EQUIP	25,000
		0670	IMPROVEMENTS OTHER THAN BLDS	100,000
		0680	REMODELING AND RENOVATIONS	350,000
TOTAL	MAINTENANCE PROJECTS UNDER 10K			475,000
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	250,000
TOTAL	CONTRACTS & OTHER EXPENSES			1,882,608
CNTR: 9421	TELECOMMUNICATIONS			
8300	TELECOMMUNICATIONS-REM/RENOV	0680	REMODELING AND RENOVATIONS	1,000,000
TOTAL	TELECOMMUNICATIONS			1,000,000
CNTR: 9920	FINANCE CONTINGENCY			
8504	MAINTENANCE PROJECTS UNDER 10K	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	FINANCE CONTINGENCY			25,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	67,854
TOTAL	RESERVES			67,854
TOTAL	APPROPRIATIONS			3,404,726

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

348 PECO 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	5,036,396
TOTAL	REVENUE			5,036,396

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

348 PECO 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	5,036,396
TOTAL	RESERVES			5,036,396
TOTAL	APPROPRIATIONS			5,036,396

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

349 PECO 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	1,180,856
		3999	BEGINNING FUND BALANCE	2,147,393
TOTAL	FUND BALANCE			3,328,249
TOTAL	REVENUE			3,328,249

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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349 PECO 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032	TRINITY ELEMENTARY SCHOOL			
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	44,000
TOTAL	TRINITY ELEMENTARY SCHOOL			44,000
CNTR: 0063	WESLEY CHAPEL HIGH			
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	60,000
TOTAL	WESLEY CHAPEL HIGH			60,000
CNTR: 0071	PASCO MIDDLE			
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	498,690
TOTAL	PASCO MIDDLE			498,690
CNTR: 0086	DR JOHN LONG MIDDLE SCHOOL			
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	55,000
TOTAL	DR JOHN LONG MIDDLE SCHOOL			55,000
CNTR: 0091	WEST ZEPHYRHILLS ELEMENTARY			
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	44,000
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			44,000
CNTR: 0131	ZEPHYRHILLS HIGH			
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	3,476
TOTAL	ZEPHYRHILLS HIGH			3,476
CNTR: 0601	SHADY HILLS ELEMENTARY			
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	44,000
TOTAL	SHADY HILLS ELEMENTARY			44,000
CNTR: 0921	PINE VIEW MIDDLE			
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	55,000
TOTAL	PINE VIEW MIDDLE			55,000
CNTR: 2081	LONGLEAF ELEMENTARY			
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	44,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2081	LONGLEAF ELEMENTARY			
TOTAL	LONGLEAF ELEMENTARY			44,000
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
8786	CONNERTON ELEMENTARY	0640	FURNITURE/FIXTURES/EQUIP	456,806
TOTAL	CONTRACTS & OTHER EXPENSES			456,806
CNTR: 9099	CONSTRUCTION IN PROGRESS			
8786	CONNERTON ELEMENTARY	0630	BUILDINGS AND FIXED EQUIPMENT	550,268
8788	ODESSA ELEMENTARY	0630	BUILDINGS AND FIXED EQUIPMENT	275,930
TOTAL	CONSTRUCTION IN PROGRESS			826,198
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	1,180,856
		9999	ENDING-RESERVES	16,223
TOTAL	FUND BALANCE			1,197,079
TOTAL	RESERVES			1,197,079
TOTAL	APPROPRIATIONS			3,328,249

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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361 CO & DS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
0000	BASIC	3321	CO & DS DISTRIBUTED	416,000
9999	FUND BALANCE	3999	BEGINNING FUND BALANCE	8,596,961
TOTAL	REVENUE			9,012,961

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

361 CO & DS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	9,012,961
TOTAL	RESERVES			9,012,961
TOTAL	APPROPRIATIONS			9,012,961

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

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	413,559
		3999	BEGINNING FUND BALANCE	1,875,214
TOTAL	FUND BALANCE			2,288,773
TOTAL	REVENUE			2,288,773

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021	RODNEY B COX ELEMENTARY			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	45,000
TOTAL	RODNEY B COX ELEMENTARY			45,000
CNTR: 0059	DENHAM OAKS ELEMENTARY			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	40,000
TOTAL	DENHAM OAKS ELEMENTARY			40,000
CNTR: 0061	PASCO ELEMENTARY			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	40,000
TOTAL	PASCO ELEMENTARY			40,000
CNTR: 0063	WESLEY CHAPEL HIGH			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	5,186
TOTAL	WESLEY CHAPEL HIGH			5,186
CNTR: 0065	JAMES M. MARLOWE ELEMENTARY			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	12,118
TOTAL	JAMES M. MARLOWE ELEMENTARY			12,118
CNTR: 0091	WEST ZEPHYRHILLS ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	90,000
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			90,000
CNTR: 0131	ZEPHYRHILLS HIGH			
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	340,909
TOTAL	ZEPHYRHILLS HIGH			340,909
CNTR: 0132	WOODLAND ELEMENTARY			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	WOODLAND ELEMENTARY			25,000
CNTR: 0211	MITTYE P LOCKE ELEMENTARY			
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	75,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0211	MITTYE P LOCKE ELEMENTARY			
TOTAL	MITTYE P LOCKE ELEMENTARY			75,000
CNTR: 0242	HARRY SCHWETTMAN EDUCATION CTR			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	36,000
TOTAL	HARRY SCHWETTMAN EDUCATION CTR			36,000
CNTR: 0261	GULF MIDDLE			
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	GULF MIDDLE			25,000
CNTR: 0301	HUDSON ELEMENTARY			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	HUDSON ELEMENTARY			25,000
CNTR: 0311	COTEE RIVER ELEMENTARY			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	40,000
TOTAL	COTEE RIVER ELEMENTARY			40,000
CNTR: 0342	BAYONET POINT MIDDLE			
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	18,397
TOTAL	BAYONET POINT MIDDLE			18,397
CNTR: 0351	FOX HOLLOW ELEMENTARY			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	FOX HOLLOW ELEMENTARY			25,000
CNTR: 0461	THOMAS E WEIGHTMAN MIDDLE			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	29,000
TOTAL	THOMAS E WEIGHTMAN MIDDLE			29,000
CNTR: 0911	GULFSIDE ELEMENTARY			
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	GULFSIDE ELEMENTARY			25,000

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

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0921	PINE VIEW MIDDLE			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	PINE VIEW MIDDLE			25,000
CNTR: 0941	MOON LAKE ELEMENTARY			
8688	SITE IMPROVEMENT-WATER/SEWER	0670	IMPROVEMENTS OTHER THAN BLDG	30,000
TOTAL	MOON LAKE ELEMENTARY			30,000
CNTR: 0951	HUDSON MIDDLE			
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	HUDSON MIDDLE			25,000
CNTR: 0961	LAKE MYRTLE ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	63,000
TOTAL	LAKE MYRTLE ELEMENTARY			63,000
CNTR: 2081	LONGLEAF ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	52,000
TOTAL	LONGLEAF ELEMENTARY			52,000
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
0000	BASIC	0970	TRANSFERS TO INTERNAL SERVICE	200,000
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	50,000
TOTAL	CONTRACTS & OTHER EXPENSES			250,000
CNTR: 9920	FINANCE CONTINGENCY			
8460	STUDENT TEACHER COMPUTERS	0640	FURNITURE/FIXTURES/EQUIP	500,000
TOTAL	FINANCE CONTINGENCY			500,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	413,559
		9999	ENDING-RESERVES	33,604
TOTAL	FUND BALANCE			447,163
TOTAL	RESERVES			447,163

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
TOTAL	APPROPRIATIONS			2,288,773

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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371 LOCAL CAPITAL IMPRV 2010-2011

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
0000	BASIC	3413	DISTRICT LOCAL CAPITAL IMPROV	33,066,723
		3640	TRANSFER FROM SPEC REVENUE FUN	350,000
TOTAL	BASIC			33,416,723
TOTAL	REVENUE			33,416,723

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

371 LOCAL CAPITAL IMPRV 2010-2011

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	17,200
TOTAL	TRINITY ELEMENTARY SCHOOL			17,200
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	17,200
TOTAL	SUNRAY ELEMENTARY SCHOOL			17,200
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	19,000
TOTAL	J W MITCHELL HIGH SCHOOL			19,000
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	250,000
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			250,000
CNTR: 0131 ZEPHYRHILLS HIGH				
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
		0680	REMODELING AND RENOVATIONS	175,000
TOTAL	ATHLETIC FIELD,BLDG&STAD RENOV			200,000
8500	RENOVATE/REMODEL	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL	ZEPHYRHILLS HIGH			225,000
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL	RIVER RIDGE MIDDLE SCHOOL			25,000
CNTR: 0901 ANCLOTE ELEMENTARY				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	400,000
TOTAL	ANCLOTE ELEMENTARY			400,000
CNTR: 0931 RIDGEWOOD HIGH				
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL	RIDGEWOOD HIGH			20,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

371 LOCAL CAPITAL IMPRV 2010-2011

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2081 LONGLEAF ELEMENTARY				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	19,000
TOTAL	LONGLEAF ELEMENTARY			19,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0920	TRANSFERS TO DEBT SERVICE FUND	25,243,409
8100	PORTABLES	0640	FURNITURE/FIXTURES/EQUIP	20,000
		0670	IMPROVEMENTS OTHER THAN BLDS	80,000
		0680	REMODELING AND RENOVATIONS	400,000
TOTAL	PORTABLES			500,000
8210	HEALTH-SAFETY-LIFE	0680	REMODELING AND RENOVATIONS	200,000
8400	DISTRICT WIDE EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	1,000,000
8460	STUDENT TEACHER COMPUTERS	0640	FURNITURE/FIXTURES/EQUIP	2,000,000
TOTAL	CONTRACTS & OTHER EXPENSES			28,943,409
CNTR: 9031 TRANSPORTATION-OPERATIONS				
8435	MOTOR VEHICLES	0652	MOTOR VEHICLES OTHER/BUSES	250,000
TOTAL	TRANSPORTATION-OPERATIONS			250,000
CNTR: 9050 FOOD AND NUTRITION SERVICES				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	350,000
TOTAL	FOOD AND NUTRITION SERVICES			350,000
CNTR: 9220 CURRICULUM AND INSTRUCTION				
8115	GEOGRAPHY ROTATION	0640	FURNITURE/FIXTURES/EQUIP	25,000
8120	INSTRUMENT ROTATION	0640	FURNITURE/FIXTURES/EQUIP	100,000
TOTAL	CURRICULUM AND INSTRUCTION			125,000
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
8415	ESE EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	60,000
TOTAL	EXCEPTIONAL STUDENT EDUCATION			60,000
CNTR: 9420 INFORMATION SERVICES				

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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371 LOCAL CAPITAL IMPRV 2010-2011

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9420 INFORMATION SERVICES				
8410	COMPUTERS-ADMINISTRATIVE	0640	FURNITURE/FIXTURES/EQUIP	300,000
		0690	COMPUTER SOFTWARE	500,000
TOTAL	COMPUTERS-ADMINISTRATIVE			800,000
TOTAL	INFORMATION SERVICES			800,000
CNTR: 9421 TELECOMMUNICATIONS				
6420	SCHOOL WIDE TELEPHONE SYSTEM	0640	FURNITURE/FIXTURES/EQUIP	200,000
8300	TELECOMMUNICATIONS-REM/RENOV	0680	REMODELING AND RENOVATIONS	1,000,000
TOTAL	TELECOMMUNICATIONS			1,200,000
CNTR: 9430 SUPERVISOR OF ATHLETICS				
8110	ATHLETIC CAPITAL OUTLAY	0640	FURNITURE/FIXTURES/EQUIP	100,000
8200	ATHLETIC BLEACHER RENOVATIONS	0680	REMODELING AND RENOVATIONS	50,000
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	30,000
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	50,000
TOTAL	SUPERVISOR OF ATHLETICS			230,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	465,914
TOTAL	RESERVES			465,914
TOTAL	APPROPRIATIONS			33,416,723

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

378 LOCAL CAPITAL IMPRV 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	638,755
		3999	BEGINNING FUND BALANCE	1,861,744
TOTAL	FUND BALANCE			2,500,499
TOTAL	REVENUE			2,500,499

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

378 LOCAL CAPITAL IMPRV 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021	RODNEY B COX ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	77,000
TOTAL	RODNEY B COX ELEMENTARY			77,000
CNTR: 0071	PASCO MIDDLE			
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	20,000
TOTAL	PASCO MIDDLE			20,000
CNTR: 0072	SUNRAY ELEMENTARY SCHOOL			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	35,000
TOTAL	SUNRAY ELEMENTARY SCHOOL			35,000
CNTR: 0073	J W MITCHELL HIGH SCHOOL			
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	100,000
TOTAL	J W MITCHELL HIGH SCHOOL			100,000
CNTR: 0321	LACOOCHEE ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	24,000
TOTAL	LACOOCHEE ELEMENTARY			24,000
CNTR: 0401	CENTENNIAL ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	37,000
TOTAL	CENTENNIAL ELEMENTARY			37,000
CNTR: 0501	NORTHWEST ELEMENTARY			
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDS	5,000
TOTAL	NORTHWEST ELEMENTARY			5,000
CNTR: 0521	HUDSON HIGH			
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	150,000
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	227,485
TOTAL	HUDSON HIGH			377,485
CNTR: 0901	ANCLOTE ELEMENTARY			

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378 LOCAL CAPITAL IMPRV 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0901	ANCLOTE ELEMENTARY			
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	186,434
TOTAL	ANCLOTE ELEMENTARY			186,434
CNTR: 0931	RIDGEWOOD HIGH			
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	60,000
TOTAL	RIDGEWOOD HIGH			60,000
CNTR: 0941	MOON LAKE ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	24,000
TOTAL	MOON LAKE ELEMENTARY			24,000
CNTR: 2071	WESLEY CHAPEL ELEMENTARY			
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	42,000
TOTAL	WESLEY CHAPEL ELEMENTARY			42,000
CNTR: 2081	LONGLEAF ELEMENTARY			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	45,000
TOTAL	LONGLEAF ELEMENTARY			45,000
CNTR: 9032	TRANSPORTATION-EAST			
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	76,000
TOTAL	TRANSPORTATION-EAST			76,000
CNTR: 9061	FACILITY & MAINTENANCE			
8610	EXPANSION/ADDITION	0670	IMPROVEMENTS OTHER THAN BLDS	750,000
TOTAL	FACILITY & MAINTENANCE			750,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	638,755
		9999	ENDING-RESERVES	2,825
TOTAL	FUND BALANCE			641,580
TOTAL	RESERVES			641,580
TOTAL	APPROPRIATIONS			2,500,499

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379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	437,876
		3999	BEGINNING FUND BALANCE	4,072,661
TOTAL	FUND BALANCE			4,510,537
TOTAL	REVENUE			4,510,537

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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
TOTAL	PASCO HIGH			75,000
CNTR: 0063	WESLEY CHAPEL HIGH			
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	95,000
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	71,000
TOTAL	WESLEY CHAPEL HIGH			166,000
CNTR: 0321	LACOOCHEE ELEMENTARY			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	298,000
TOTAL	LACOOCHEE ELEMENTARY			298,000
CNTR: 0341	SCHRADER ELEMENTARY			
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	287,330
TOTAL	SCHRADER ELEMENTARY			287,330
CNTR: 0342	BAYONET POINT MIDDLE			
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL	BAYONET POINT MIDDLE			20,000
CNTR: 0421	DEER PARK ELEMENTARY			
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	35,000
TOTAL	DEER PARK ELEMENTARY			35,000
CNTR: 0471	RIVER RIDGE HIGH			
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	2,600,000
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	147,500
TOTAL	RIVER RIDGE HIGH			2,747,500
CNTR: 2061	SAND PINE ELEMENTARY			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	40,000
TOTAL	SAND PINE ELEMENTARY			40,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9920	FINANCE CONTINGENCY			
8460	STUDENT TEACHER COMPUTERS	0640	FURNITURE/FIXTURES/EQUIP	400,000
TOTAL	FINANCE CONTINGENCY			400,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	437,876
		9999	ENDING-RESERVES	3,831
TOTAL	FUND BALANCE			441,707
TOTAL	RESERVES			441,707
TOTAL	APPROPRIATIONS			4,510,537

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

39B QZAB 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	501,386
		3999	BEGINNING FUND BALANCE	515,411
TOTAL	FUND BALANCE			1,016,797
TOTAL	REVENUE			1,016,797

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

39B QZAB 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031	PASCO HIGH			
8530	CAREER ACADEMIES	0680	REMODELING AND RENOVATIONS	490,050
TOTAL	PASCO HIGH			490,050
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	501,386
		9999	ENDING-RESERVES	25,361
TOTAL	FUND BALANCE			526,747
TOTAL	RESERVES			526,747
TOTAL	APPROPRIATIONS			1,016,797

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

39C QSCB Series 2009

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	535,615
		3999	BEGINNING FUND BALANCE	10,222,118
TOTAL	FUND BALANCE			10,757,733
TOTAL	REVENUE			10,757,733

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39C QSCB Series 2009

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0271	RICHEY ELEMENTARY			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	4,737,543
TOTAL	RICHEY ELEMENTARY			4,737,543
CNTR: 0801	LAND O' LAKES HIGH			
8530	CAREER ACADEMIES	0630	BUILDINGS AND FIXED EQUIPMENT	5,484,575
TOTAL	LAND O' LAKES HIGH			5,484,575
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	535,615
TOTAL	RESERVES			535,615
TOTAL	APPROPRIATIONS			10,757,733

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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390 INTERLOCAL AGREEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
0000	BASIC	3401	REVENUE/LOCAL GOVERNMENT	11,573,196
9999	FUND BALANCE	3998	ENCUMBRANCES	3,475,011
		3999	BEGINNING FUND BALANCE	52,756,125
TOTAL	FUND BALANCE			56,231,136
TOTAL	REVENUE			67,804,332

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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390 INTERLOCAL AGREEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031	PASCO HIGH			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	5,000,000
TOTAL	PASCO HIGH			5,000,000
CNTR: 0071	PASCO MIDDLE			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	8,344,232
TOTAL	PASCO MIDDLE			8,344,232
CNTR: 0201	SANDERS MEMORIAL ELEMENTARY			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	14,764,576
TOTAL	SANDERS MEMORIAL ELEMENTARY			14,764,576
CNTR: 0271	RICHEY ELEMENTARY			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	10,000,000
TOTAL	RICHEY ELEMENTARY			10,000,000
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
8400	DISTRICT WIDE EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	15,000,000
TOTAL	CONTRACTS & OTHER EXPENSES			15,000,000
CNTR: 9053	PLANT OPERATIONS ADMIN COMPLEX			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	7,478,266
TOTAL	PLANT OPERATIONS ADMIN COMPLEX			7,478,266
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	3,552,490
		9999	ENDING-RESERVES	3,664,768
TOTAL	FUND BALANCE			7,217,258
TOTAL	RESERVES			7,217,258
TOTAL	APPROPRIATIONS			67,804,332

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

391 CLASS SIZE REDUCTION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	5,805,043
TOTAL	REVENUE			5,805,043

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

391 CLASS SIZE REDUCTION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	5,805,043
TOTAL	RESERVES			5,805,043
TOTAL	APPROPRIATIONS			5,805,043

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

392 CERT OF PARTICIPATION 2004 A

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	449,242
		3999	BEGINNING FUND BALANCE	4,229,125
TOTAL	FUND BALANCE			4,678,367
TOTAL	REVENUE			4,678,367

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

392 CERT OF PARTICIPATION 2004 A

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9099	CONSTRUCTION IN PROGRESS			
8788	ODESSA ELEMENTARY	0630	BUILDINGS AND FIXED EQUIPMENT	154,263
TOTAL	CONSTRUCTION IN PROGRESS			154,263
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	449,242
		9999	ENDING-RESERVES	4,074,862
TOTAL	FUND BALANCE			4,524,104
TOTAL	RESERVES			4,524,104
TOTAL	APPROPRIATIONS			4,678,367

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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393 LOC GOVT INFRASTRUCT SALES TAX

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
0000	BASIC	3418	LOCAL SALES TAX	10,575,000
9999	FUND BALANCE	3998	ENCUMBRANCES	4,181,970
		3999	BEGINNING FUND BALANCE	11,690,513
TOTAL	FUND BALANCE			15,872,483
TOTAL	REVENUE			26,447,483

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

393 LOC GOVT INFRASTRUCT SALES TAX

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031	PASCO HIGH			
8500	RENOVATE/REMODEL	0640	FURNITURE/FIXTURES/EQUIP	105,000
8610	EXPANSION/ADDITION	0680	REMODELING AND RENOVATIONS	4,844,137
TOTAL	PASCO HIGH			4,949,137
CNTR: 0103	CREWS LAKE MIDDLE SCHOOL			
8825	CREWS LAKE MIDDLE ("FF")	0640	FURNITURE/FIXTURES/EQUIP	43,323
TOTAL	CREWS LAKE MIDDLE SCHOOL			43,323
CNTR: 0113	ANCLOTE HIGH SCHOOL			
8930	ANCLOTE HIGH SCHOOL	0640	FURNITURE/FIXTURES/EQUIP	623,550
TOTAL	ANCLOTE HIGH SCHOOL			623,550
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
0000	BASIC	0920	TRANSFERS TO DEBT SERVICE FUND	13,931,500
TOTAL	CONTRACTS & OTHER EXPENSES			13,931,500
CNTR: 9099	CONSTRUCTION IN PROGRESS			
8930	ANCLOTE HIGH SCHOOL	0630	BUILDINGS AND FIXED EQUIPMENT	200,000
TOTAL	CONSTRUCTION IN PROGRESS			200,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	4,181,970
		9999	ENDING-RESERVES	2,518,003
TOTAL	FUND BALANCE			6,699,973
TOTAL	RESERVES			6,699,973
TOTAL	APPROPRIATIONS			26,447,483

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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394 CERT OF PARTICIPATION 2005 A&B

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	135,437
		3999	BEGINNING FUND BALANCE	19,132
TOTAL	FUND BALANCE			154,569
TOTAL	REVENUE			154,569

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

394 CERT OF PARTICIPATION 2005 A&B

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	135,437
		9999	ENDING-RESERVES	19,132
TOTAL	FUND BALANCE			154,569
TOTAL	RESERVES			154,569
TOTAL	APPROPRIATIONS			154,569

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

396 CERT OF PARTICIPATION 2006

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	629,088
		3999	BEGINNING FUND BALANCE	1,245,174
TOTAL	FUND BALANCE			1,874,262
TOTAL	REVENUE			1,874,262

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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396 CERT OF PARTICIPATION 2006

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131	ZEPHYRHILLS HIGH			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	98,317
TOTAL	ZEPHYRHILLS HIGH			98,317
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	629,088
		9999	ENDING-RESERVES	1,146,857
TOTAL	FUND BALANCE			1,775,945
TOTAL	RESERVES			1,775,945
TOTAL	APPROPRIATIONS			1,874,262

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

397 SIT AWARDS FUND

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3998	ENCUMBRANCES	100,000
		3999	BEGINNING FUND BALANCE	1,339,774
TOTAL	FUND BALANCE			1,439,774
TOTAL	REVENUE			1,439,774

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

397 SIT AWARDS FUND

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057	SEVEN SPRINGS MIDDLE			
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	175,000
TOTAL	SEVEN SPRINGS MIDDLE			175,000
CNTR: 0081	MOORE-MICKENS EDUCATION CENTER			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	10,000
TOTAL	MOORE-MICKENS EDUCATION CENTER			10,000
CNTR: 0242	HARRY SCHWETTMAN EDUCATION CTR			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	10,000
TOTAL	HARRY SCHWETTMAN EDUCATION CTR			10,000
CNTR: 0321	LACOOCHEE ELEMENTARY			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	40,000
TOTAL	LACOOCHEE ELEMENTARY			40,000
CNTR: 0351	FOX HOLLOW ELEMENTARY			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL	FOX HOLLOW ELEMENTARY			20,000
CNTR: 0401	CENTENNIAL ELEMENTARY			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	45,000
TOTAL	CENTENNIAL ELEMENTARY			45,000
CNTR: 0411	SEVEN SPRINGS ELEMENTARY			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	40,000
TOTAL	SEVEN SPRINGS ELEMENTARY			40,000
CNTR: 0421	DEER PARK ELEMENTARY			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL	DEER PARK ELEMENTARY			20,000
CNTR: 0451	MARY GIELLA ELEMENTARY			
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	20,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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397 SIT AWARDS FUND

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451	MARY GIELLA ELEMENTARY			
TOTAL	MARY GIELLA ELEMENTARY			20,000
CNTR: 0461	THOMAS E WEIGHTMAN MIDDLE			
8520	RE-ROOFING	0670	IMPROVEMENTS OTHER THAN BLDS	600,000
TOTAL	THOMAS E WEIGHTMAN MIDDLE			600,000
CNTR: 0471	RIVER RIDGE HIGH			
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL	RIVER RIDGE HIGH			20,000
CNTR: 0931	RIDGEWOOD HIGH			
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	439,500
TOTAL	RIDGEWOOD HIGH			439,500
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	274
TOTAL	RESERVES			274
TOTAL	APPROPRIATIONS			1,439,774

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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398 SCHOOL DISTRICT IMPACT FEES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
0000	BASIC	3496	IMPACT FEES	4,500,000
9999	FUND BALANCE	3998	ENCUMBRANCES	10,620,124
		3999	BEGINNING FUND BALANCE	20,030,493
TOTAL	FUND BALANCE			30,650,617
TOTAL	REVENUE			35,150,617

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

398 SCHOOL DISTRICT IMPACT FEES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091	WEST ZEPHYRHILLS ELEMENTARY			
8695	SITE EXPANSION	0660	LAND	100,000
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			100,000
CNTR: 0201	SANDERS MEMORIAL ELEMENTARY			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	4,000,000
TOTAL	SANDERS MEMORIAL ELEMENTARY			4,000,000
CNTR: 0271	RICHEY ELEMENTARY			
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	4,000,000
TOTAL	RICHEY ELEMENTARY			4,000,000
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
8695	SITE EXPANSION	0660	LAND	7,600,000
8700	ONE "A" ELEMENTARY	0660	LAND	1,100,000
8788	ODESSA ELEMENTARY	0640	FURNITURE/FIXTURES/EQUIP	181,156
8925	FIVAY HIGH	0640	FURNITURE/FIXTURES/EQUIP	1,205,074
TOTAL	CONTRACTS & OTHER EXPENSES			10,086,230
CNTR: 9021	FINANCE SERVICES			
8001	HABITAT FOR HUMANITY	0660	LAND	100,000
TOTAL	FINANCE SERVICES			100,000
CNTR: 9099	CONSTRUCTION IN PROGRESS			
8788	ODESSA ELEMENTARY	0630	BUILDINGS AND FIXED EQUIPMENT	280,737
8925	FIVAY HIGH	0630	BUILDINGS AND FIXED EQUIPMENT	601,031
TOTAL	CONSTRUCTION IN PROGRESS			881,768
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9998	ENDING-ENCUMBRANCES	10,620,124
		9999	ENDING-RESERVES	5,362,495
TOTAL	FUND BALANCE			15,982,619
TOTAL	RESERVES			15,982,619

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

398 SCHOOL DISTRICT IMPACT FEES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
TOTAL	APPROPRIATIONS			35,150,617

PART IV

SPECIAL REVENUE FUNDS

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

	2009-2010 BUDGET	2010-2011 BUDGET
ESTIMATED REVENUE:		
Federal Projects	78,704,671	75,399,838
School Food Service	<u>34,230,297</u>	<u>37,720,527</u>
TOTAL ESTIMATED REVENUE	<u><u>112,934,968</u></u>	<u><u>113,120,365</u></u>
APPROPRIATIONS:		
Federal Projects	78,704,671	75,399,838
School Food Service	<u>34,230,297</u>	<u>37,720,527</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>112,934,968</u></u>	<u><u>113,120,365</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	13,524,930
		3262	SCHOOL BREAKFAST REIMBURSEMENT	4,584,138
		3263	AFTER SCHOOL SNACK REIMBURSE	66,177
		3265	USDA DONATED COMMODITIES	1,690,284
		3267	SUMMER FOOD SERVICE PROGRAM	91,272
		3337	SCHOOL BREAKFAST SUPPLEMENT	270,734
		3338	SCHOOL LUNCH SUPPLEMENT	225,638
		3451	STUDENT LUNCHES	5,546,730
		3452	STUDENT BREAKFASTS	324,493
		3453	ADULT BREAKFASTS/LUNCHES	604,996
		3454	STUDENT AND ADULT A LA CARTE	5,573,480
		3456	OTHER FOOD SALES	429,253
		3495	OTHER MISC LOCAL SOURCES	27,871
TOTAL	FOOD AND NUTRITION BASIC PROJ.			32,959,996
9999	FUND BALANCE	3997	RESERVE FOR COMP ABSENSES	932,558
		3998	ENCUMBRANCES	56,538
		3999	BEGINNING FUND BALANCE	3,771,435
TOTAL	FUND BALANCE			4,760,531
TOTAL	REVENUE			37,720,527

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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410 FOOD AND NUTRITION SERVICES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9050	FOOD AND NUTRITION SERVICES			
7000	FOOD AND NUTRITION BASIC PROJ.	0100	SALARIES	10,901,671
		0200	EMPLOYEE BENEFITS	4,400,799
		0300	PURCHASED SERVICES	821,400
		0400	ENERGY SERVICES	375,000
		0500	MATERIALS AND SUPPLIES	14,654,000
		0700	OTHER EXPENSES	908,000
		0900	TRANSFERS	350,000
TOTAL	FOOD AND NUTRITION BASIC PROJ.			32,410,870
7015	SHOES FOR CREWS	0500	MATERIALS AND SUPPLIES	1,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,610
9999	FUND BALANCE	9900	OTHER RESERVES	989,096
		9999	ENDING-RESERVES	4,315,951
TOTAL	FUND BALANCE			5,305,047
TOTAL	FOOD AND NUTRITION SERVICES			37,720,527
TOTAL	APPROPRIATIONS			37,720,527

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

421 CASH ADVANCE

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3201	VOCATIONAL EDUCATION ACTS	3211	CARL D.PERKINS SECONDARY 131	684,420
3220	JOB TRAINING PARTNERSHIP ACT	3201	FARMWORKER JOBS & EDUCATION	150,560
3227	DRUG FREE SCHOOLS	3691	TITLE II PART A TCHR/PRIN TRNG	3,167,534
3230	IND W/DISAB ED ACT (IDEA)	3401	IDEA PART B ENTITLEMENT	13,488,493
		3411	IDEA PART B PRE-SCHOOL	320,376
TOTAL	IND W/DISAB ED ACT (IDEA)			13,808,869
3240	ELEM & SEC ED ACT TITLE 1	3131	TITLE I PART A SCHOOLWIDE	11,888,478
		3141	TITLE I PART C MIGRANT ED	117,477
		3151	TITLE I PART D NEG & DEL	268,064
		3161	TITLE I SCHOOL CHOICE/SES	2,972,120
		3191	TITLE I RHS SCHOOL IMPROVEMENT	500,000
TOTAL	ELEM & SEC ED ACT TITLE 1			15,746,139
3251	ADULT GENERAL EDUCATION	3261	ENGLISH LITERACY & CIVICS ED	76,615
		3381	ADULT ED & FAM LIT (ADULT GEN)	492,116
TOTAL	ADULT GENERAL EDUCATION			568,731
3290	OTHER FEDERAL THROUGH STATE	3591	ENHANCING ED THRU TECH PART D	108,549
		3801	FLORIDA LEARN & SERVE	15,000
TOTAL	OTHER FEDERAL THROUGH STATE			123,549
3293	EMERGENCY IMMIGRANT ED PROGRAM	3001	TITLE III NO CHILD LEFT BEHIND	340,766
3299	OTHER FED THUR STATE	3501	HOMELESS CHILDREN AND YOUTH	120,000
TOTAL	REVENUE			34,710,568

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	342,883
		0200	EMPLOYEE BENEFITS	115,855
		0300	PURCHASED SERVICES	30,000
		0500	MATERIALS AND SUPPLIES	27,310
		0600	CAPITAL OUTLAY	6,000
		0700	OTHER EXPENSES	6,000
TOTAL	TITLE I PART A SCHOOLWIDE			528,048
TOTAL	RODNEY B COX ELEMENTARY			528,048
CNTR: 0057 SEVEN SPRINGS MIDDLE				
3801	FLORIDA LEARN & SERVE	0100	SALARIES	2,000
		0200	EMPLOYEE BENEFITS	412
		0300	PURCHASED SERVICES	6,486
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	112
		0700	OTHER EXPENSES	2,990
TOTAL	FLORIDA LEARN & SERVE			15,000
TOTAL	SEVEN SPRINGS MIDDLE			15,000
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	203,428
		0200	EMPLOYEE BENEFITS	67,796
		0300	PURCHASED SERVICES	14,054
		0500	MATERIALS AND SUPPLIES	6,715
		0600	CAPITAL OUTLAY	15,533
		0700	OTHER EXPENSES	3,010
TOTAL	TITLE I PART A SCHOOLWIDE			310,536
TOTAL	CHESTER W TAYLOR ELEMENTARY			310,536
CNTR: 0061 PASCO ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	358,095
		0200	EMPLOYEE BENEFITS	134,333
		0300	PURCHASED SERVICES	5,000
		0500	MATERIALS AND SUPPLIES	8,150
		0600	CAPITAL OUTLAY	15,200
		0700	OTHER EXPENSES	10,690
TOTAL	TITLE I PART A SCHOOLWIDE			531,468
TOTAL	PASCO ELEMENTARY			531,468

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	234,241
		0200	EMPLOYEE BENEFITS	81,051
		0300	PURCHASED SERVICES	1,855
		0500	MATERIALS AND SUPPLIES	10,953
		0600	CAPITAL OUTLAY	10,000
		0700	OTHER EXPENSES	3,900
TOTAL	TITLE I PART A SCHOOLWIDE			342,000
TOTAL	JAMES M. MARLOWE ELEMENTARY			342,000
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	286,303
		0200	EMPLOYEE BENEFITS	112,894
		0300	PURCHASED SERVICES	8,020
		0500	MATERIALS AND SUPPLIES	19,099
		0600	CAPITAL OUTLAY	99
		0700	OTHER EXPENSES	12,200
TOTAL	TITLE I PART A SCHOOLWIDE			438,615
TOTAL	CHASCO ELEMENTARY SCHOOL			438,615
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	199,077
		0200	EMPLOYEE BENEFITS	84,098
		0300	PURCHASED SERVICES	11,432
		0500	MATERIALS AND SUPPLIES	38,008
		0600	CAPITAL OUTLAY	11,000
		0700	OTHER EXPENSES	9,500
TOTAL	TITLE I PART A SCHOOLWIDE			353,115
TOTAL	SUNRAY ELEMENTARY SCHOOL			353,115
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	295,717
		0200	EMPLOYEE BENEFITS	105,197
		0300	PURCHASED SERVICES	15,533
		0500	MATERIALS AND SUPPLIES	29,435
		0600	CAPITAL OUTLAY	4,800
		0700	OTHER EXPENSES	18,200
TOTAL	TITLE I PART A SCHOOLWIDE			468,882
TOTAL	GULF HIGHLANDS ELEMENTARY			468,882

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	324,168
		0200	EMPLOYEE BENEFITS	118,474
		0300	PURCHASED SERVICES	16,500
		0500	MATERIALS AND SUPPLIES	12,718
		0600	CAPITAL OUTLAY	12,000
		0700	OTHER EXPENSES	12,040
TOTAL	TITLE I PART A SCHOOLWIDE			495,900
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			495,900
CNTR: 0113 ANCLOTE HIGH SCHOOL				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	92,210
		0200	EMPLOYEE BENEFITS	27,581
		0300	PURCHASED SERVICES	29,500
		0500	MATERIALS AND SUPPLIES	55,270
		0600	CAPITAL OUTLAY	7,819
		0700	OTHER EXPENSES	6,500
TOTAL	TITLE I PART A SCHOOLWIDE			218,880
TOTAL	ANCLOTE HIGH SCHOOL			218,880
CNTR: 0132 WOODLAND ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	151,534
		0200	EMPLOYEE BENEFITS	53,805
		0300	PURCHASED SERVICES	9,250
		0500	MATERIALS AND SUPPLIES	29,723
		0600	CAPITAL OUTLAY	20,759
		0700	OTHER EXPENSES	14,514
TOTAL	TITLE I PART A SCHOOLWIDE			279,585
TOTAL	WOODLAND ELEMENTARY			279,585
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	166,243
		0200	EMPLOYEE BENEFITS	68,701
		0300	PURCHASED SERVICES	19,524
		0500	MATERIALS AND SUPPLIES	22,988
		0600	CAPITAL OUTLAY	400
		0700	OTHER EXPENSES	19,000
TOTAL	TITLE I PART A SCHOOLWIDE			296,856
TOTAL	MITTYE P LOCKE ELEMENTARY			296,856

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0271 RICHEY ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	308,600
		0200	EMPLOYEE BENEFITS	107,613
		0300	PURCHASED SERVICES	14,200
		0500	MATERIALS AND SUPPLIES	19,165
		0600	CAPITAL OUTLAY	35,240
		0700	OTHER EXPENSES	21,000
TOTAL	TITLE I PART A SCHOOLWIDE			505,818
TOTAL	RICHEY ELEMENTARY			505,818
CNTR: 0301 HUDSON ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	247,123
		0200	EMPLOYEE BENEFITS	91,465
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	6,000
		0600	CAPITAL OUTLAY	2,900
		0700	OTHER EXPENSES	8,560
TOTAL	TITLE I PART A SCHOOLWIDE			357,048
TOTAL	HUDSON ELEMENTARY			357,048
CNTR: 0321 LACOOCHEE ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	310,639
		0200	EMPLOYEE BENEFITS	114,571
		0500	MATERIALS AND SUPPLIES	21,836
		0700	OTHER EXPENSES	12,602
TOTAL	TITLE I PART A SCHOOLWIDE			459,648
TOTAL	LACOOCHEE ELEMENTARY			459,648
CNTR: 0341 SCHRADER ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	244,631
		0200	EMPLOYEE BENEFITS	100,282
		0300	PURCHASED SERVICES	10,300
		0500	MATERIALS AND SUPPLIES	20,612
		0700	OTHER EXPENSES	8,925
TOTAL	TITLE I PART A SCHOOLWIDE			384,750
TOTAL	SCHRADER ELEMENTARY			384,750
CNTR: 0342 BAYONET POINT MIDDLE				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	149,508

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0342 BAYONET POINT MIDDLE				
3131	TITLE I PART A SCHOOLWIDE	0200	EMPLOYEE BENEFITS	52,844
		0300	PURCHASED SERVICES	17,800
		0500	MATERIALS AND SUPPLIES	15,981
		0600	CAPITAL OUTLAY	65,315
		0700	OTHER EXPENSES	5,070
TOTAL	TITLE I PART A SCHOOLWIDE			306,518
TOTAL	BAYONET POINT MIDDLE			306,518
CNTR: 0351 FOX HOLLOW ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	239,260
		0200	EMPLOYEE BENEFITS	90,566
		0300	PURCHASED SERVICES	3,000
		0500	MATERIALS AND SUPPLIES	24,204
		0600	CAPITAL OUTLAY	11,120
		0700	OTHER EXPENSES	31,135
TOTAL	TITLE I PART A SCHOOLWIDE			399,285
TOTAL	FOX HOLLOW ELEMENTARY			399,285
CNTR: 0451 MARY GIELLA ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	216,056
		0200	EMPLOYEE BENEFITS	82,096
		0300	PURCHASED SERVICES	11,000
		0500	MATERIALS AND SUPPLIES	5,268
		0600	CAPITAL OUTLAY	17,740
		0700	OTHER EXPENSES	3,000
TOTAL	TITLE I PART A SCHOOLWIDE			335,160
TOTAL	MARY GIELLA ELEMENTARY			335,160
CNTR: 0501 NORTHWEST ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	365,712
		0200	EMPLOYEE BENEFITS	132,747
		0300	PURCHASED SERVICES	2,500
		0500	MATERIALS AND SUPPLIES	6,744
		0600	CAPITAL OUTLAY	80
		0700	OTHER EXPENSES	28,815
TOTAL	TITLE I PART A SCHOOLWIDE			536,598
TOTAL	NORTHWEST ELEMENTARY			536,598
CNTR: 0601 SHADY HILLS ELEMENTARY				

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0601 SHADY HILLS ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	163,500
		0200	EMPLOYEE BENEFITS	58,718
		0300	PURCHASED SERVICES	2,000
		0500	MATERIALS AND SUPPLIES	5,766
		0700	OTHER EXPENSES	10,100
TOTAL	TITLE I PART A SCHOOLWIDE			240,084
TOTAL	SHADY HILLS ELEMENTARY			240,084
CNTR: 0901 ANCLOTE ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	162,112
		0200	EMPLOYEE BENEFITS	52,349
		0300	PURCHASED SERVICES	3,684
		0500	MATERIALS AND SUPPLIES	39,083
		0700	OTHER EXPENSES	28,000
TOTAL	TITLE I PART A SCHOOLWIDE			285,228
TOTAL	ANCLOTE ELEMENTARY			285,228
CNTR: 0911 GULFSIDE ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	217,846
		0200	EMPLOYEE BENEFITS	66,609
		0300	PURCHASED SERVICES	19,300
		0500	MATERIALS AND SUPPLIES	104,671
		0600	CAPITAL OUTLAY	6,638
		0700	OTHER EXPENSES	16,882
TOTAL	TITLE I PART A SCHOOLWIDE			431,946
TOTAL	GULFSIDE ELEMENTARY			431,946
CNTR: 0931 RIDGEWOOD HIGH				
3191	TITLE I RHS SCHOOL IMPROVEMENT	0100	SALARIES	304,027
		0200	EMPLOYEE BENEFITS	66,078
		0300	PURCHASED SERVICES	28,501
		0500	MATERIALS AND SUPPLIES	6,200
		0600	CAPITAL OUTLAY	72,000
		0700	OTHER EXPENSES	23,194
TOTAL	TITLE I RHS SCHOOL IMPROVEMENT			500,000
TOTAL	RIDGEWOOD HIGH			500,000
CNTR: 0932 CALUSA ELEMENTARY				

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	168,084
		0200	EMPLOYEE BENEFITS	56,588
		0300	PURCHASED SERVICES	2,520
		0500	MATERIALS AND SUPPLIES	6,050
		0600	CAPITAL OUTLAY	22,250
		0700	OTHER EXPENSES	27,000
TOTAL	TITLE I PART A SCHOOLWIDE			282,492
TOTAL	CALUSA ELEMENTARY			282,492
CNTR: 0941 MOON LAKE ELEMENTARY				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	216,372
		0200	EMPLOYEE BENEFITS	71,663
		0300	PURCHASED SERVICES	11,425
		0500	MATERIALS AND SUPPLIES	10,344
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	18,200
TOTAL	TITLE I PART A SCHOOLWIDE			329,004
TOTAL	MOON LAKE ELEMENTARY			329,004
CNTR: 8081 MOORE MICKENS ADULT ED				
3201	FARMWORKER JOBS & EDUCATION	0100	SALARIES	77,557
		0200	EMPLOYEE BENEFITS	26,601
		0300	PURCHASED SERVICES	27,788
		0500	MATERIALS AND SUPPLIES	1,159
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	17,255
TOTAL	FARMWORKER JOBS & EDUCATION			150,560
TOTAL	MOORE MICKENS ADULT ED			150,560
CNTR: 9205 LEADERSHIP DEVELOPMENT				
3691	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	117,000
		0200	EMPLOYEE BENEFITS	31,422
		0300	PURCHASED SERVICES	123
		0700	OTHER EXPENSES	2,646
TOTAL	TITLE II PART A TCHR/PRIN TRNG			151,191
TOTAL	LEADERSHIP DEVELOPMENT			151,191
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				
3691	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	100,900
		0200	EMPLOYEE BENEFITS	19,107
		0300	PURCHASED SERVICES	23,395
		0500	MATERIALS AND SUPPLIES	280,709
		0600	CAPITAL OUTLAY	8,894
		0700	OTHER EXPENSES	115,783
TOTAL	TITLE II PART A TCHR/PRIN TRNG			548,788
TOTAL	ASST.SUPER FOR CURR AND INST			548,788
CNTR: 9211 STAFF DEVELOPMENT				
3691	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	278,205
		0200	EMPLOYEE BENEFITS	70,492
		0500	MATERIALS AND SUPPLIES	6,820
		0600	CAPITAL OUTLAY	7,215
TOTAL	TITLE II PART A TCHR/PRIN TRNG			362,732
TOTAL	STAFF DEVELOPMENT			362,732
CNTR: 9220 CURRICULUM AND INSTRUCTION				
3001	TITLE III NO CHILD LEFT BEHIND	0100	SALARIES	150,566
		0200	EMPLOYEE BENEFITS	27,999
		0300	PURCHASED SERVICES	46,300
		0500	MATERIALS AND SUPPLIES	69,000
		0600	CAPITAL OUTLAY	39,700
		0700	OTHER EXPENSES	7,200
TOTAL	TITLE III NO CHILD LEFT BEHIND			340,766
3691	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	707,743
		0200	EMPLOYEE BENEFITS	176,806
		0300	PURCHASED SERVICES	88,470
		0500	MATERIALS AND SUPPLIES	107,910
		0600	CAPITAL OUTLAY	3,900
		0700	OTHER EXPENSES	90,129
TOTAL	TITLE II PART A TCHR/PRIN TRNG			1,174,958
TOTAL	CURRICULUM AND INSTRUCTION			1,515,724
CNTR: 9227 SUPRV-TITLE 1				
3131	TITLE I PART A SCHOOLWIDE	0100	SALARIES	1,117,633
		0200	EMPLOYEE BENEFITS	311,864
		0300	PURCHASED SERVICES	157,132

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 9227 SUPRV-TITLE 1

3131	TITLE I PART A SCHOOLWIDE	0500	MATERIALS AND SUPPLIES	279,866
		0600	CAPITAL OUTLAY	32,510
		0700	OTHER EXPENSES	872,009

TOTAL	TITLE I PART A SCHOOLWIDE			2,771,014
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3141	TITLE I PART C MIGRANT ED	0100	SALARIES	76,424
		0200	EMPLOYEE BENEFITS	32,994
		0300	PURCHASED SERVICES	1,800
		0500	MATERIALS AND SUPPLIES	1,000
		0600	CAPITAL OUTLAY	600
		0700	OTHER EXPENSES	4,659

TOTAL	TITLE I PART C MIGRANT ED			117,477
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3151	TITLE I PART D NEG & DEL	0100	SALARIES	71,500
		0200	EMPLOYEE BENEFITS	19,356
		0300	PURCHASED SERVICES	107,900
		0500	MATERIALS AND SUPPLIES	25,959
		0600	CAPITAL OUTLAY	34,000
		0700	OTHER EXPENSES	9,349

TOTAL	TITLE I PART D NEG & DEL			268,064
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3161	TITLE I SCHOOL CHOICE/SES	0300	PURCHASED SERVICES	2,853,867
		0500	MATERIALS AND SUPPLIES	118,253

TOTAL	TITLE I SCHOOL CHOICE/SES			2,972,120
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TOTAL	SUPRV-TITLE 1			6,128,675
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CNTR: 9240 INSTRUCTIONAL MEDIA

3591	ENHANCING ED THRU TECH PART D	0100	SALARIES	59,400
		0200	EMPLOYEE BENEFITS	7,279
		0300	PURCHASED SERVICES	20,700
		0500	MATERIALS AND SUPPLIES	681
		0600	CAPITAL OUTLAY	16,731
		0700	OTHER EXPENSES	3,758

TOTAL	ENHANCING ED THRU TECH PART D			108,549
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TOTAL	INSTRUCTIONAL MEDIA			108,549
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CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION

3401	IDEA PART B ENTITLEMENT	0100	SALARIES	8,410,599
		0200	EMPLOYEE BENEFITS	2,904,234
		0300	PURCHASED SERVICES	1,153,054

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION

3401	IDEA PART B ENTITLEMENT	0500	MATERIALS AND SUPPLIES	171,100
		0600	CAPITAL OUTLAY	167,500
		0700	OTHER EXPENSES	682,006

TOTAL	IDEA PART B ENTITLEMENT			13,488,493
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3411	IDEA PART B PRE-SCHOOL	0100	SALARIES	197,000
		0200	EMPLOYEE BENEFITS	59,844
		0300	PURCHASED SERVICES	13,829
		0500	MATERIALS AND SUPPLIES	27,532
		0600	CAPITAL OUTLAY	9,200
		0700	OTHER EXPENSES	12,971

TOTAL	IDEA PART B PRE-SCHOOL			320,376
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3691	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	92,433
		0200	EMPLOYEE BENEFITS	19,205
		0500	MATERIALS AND SUPPLIES	3,100

TOTAL	TITLE II PART A TCHR/PRIN TRNG			114,738
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TOTAL	EXCEPTIONAL STUDENT EDUCATION			13,923,607
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CNTR: 9260 STUDENT SERVICES

3501	HOMELESS CHILDREN AND YOUTH	0100	SALARIES	48,000
		0200	EMPLOYEE BENEFITS	14,250
		0300	PURCHASED SERVICES	21,400
		0500	MATERIALS AND SUPPLIES	28,000
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	8,050

TOTAL	HOMELESS CHILDREN AND YOUTH			120,000
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3691	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	91,600
		0200	EMPLOYEE BENEFITS	26,594

TOTAL	TITLE II PART A TCHR/PRIN TRNG			118,194
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TOTAL	STUDENT SERVICES			238,194
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CNTR: 9270 COMMUNITY, CAREER & TECH EDUC

3211	CARL D.PERKINS SECONDARY 131	0100	SALARIES	252,822
		0200	EMPLOYEE BENEFITS	77,798
		0300	PURCHASED SERVICES	119,846
		0500	MATERIALS AND SUPPLIES	14,312
		0600	CAPITAL OUTLAY	197,296
		0700	OTHER EXPENSES	22,346

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421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
TOTAL	CARL D.PERKINS SECONDARY 131			684,420
3261	ENGLISH LITERACY & CIVICS ED	0100	SALARIES	49,786
		0200	EMPLOYEE BENEFITS	9,180
		0300	PURCHASED SERVICES	10,485
		0500	MATERIALS AND SUPPLIES	2,415
		0600	CAPITAL OUTLAY	1,759
		0700	OTHER EXPENSES	2,990
TOTAL	ENGLISH LITERACY & CIVICS ED			76,615
3381	ADULT ED & FAM LIT (ADULT GEN)	0100	SALARIES	268,368
		0200	EMPLOYEE BENEFITS	84,174
		0300	PURCHASED SERVICES	112,473
		0500	MATERIALS AND SUPPLIES	3,731
		0600	CAPITAL OUTLAY	3,339
		0700	OTHER EXPENSES	20,031
TOTAL	ADULT ED & FAM LIT (ADULT GEN)			492,116
TOTAL	COMMUNITY, CAREER & TECH EDUC			1,253,151
CNTR: 9280 RESEARCH & EVALUATION SRVS				
3691	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	176,725
		0200	EMPLOYEE BENEFITS	44,207
		0300	PURCHASED SERVICES	425,000
		0700	OTHER EXPENSES	3,000
TOTAL	TITLE II PART A TCHR/PRIN TRNG			648,932
TOTAL	RESEARCH & EVALUATION SRVS			648,932
CNTR: 9312 HUMAN RESOURCES				
3691	TITLE II PART A TCHR/PRIN TRNG	0200	EMPLOYEE BENEFITS	2,000
		0700	OTHER EXPENSES	46,000
TOTAL	TITLE II PART A TCHR/PRIN TRNG			48,000
TOTAL	HUMAN RESOURCES			48,000
TOTAL	APPROPRIATIONS			34,710,568

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422 HEADSTART

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3199	MISCELLANEOUS FEDERAL DIRECT	3661	HEAD START	4,190,239
		3671	EARLY HEADSTART	1,111,042
TOTAL	MISCELLANEOUS FEDERAL DIRECT			5,301,281
TOTAL	REVENUE			5,301,281

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422 HEADSTART

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290 PREKINDERGARTEN PROGRAMS				
3661	HEAD START	0100	SALARIES	2,284,423
		0200	EMPLOYEE BENEFITS	871,091
		0300	PURCHASED SERVICES	578,736
		0400	ENERGY SERVICES	110,818
		0500	MATERIALS AND SUPPLIES	57,112
		0600	CAPITAL OUTLAY	25,736
		0700	OTHER EXPENSES	262,323
TOTAL	HEAD START			4,190,239
3671	EARLY HEADSTART	0100	SALARIES	682,126
		0200	EMPLOYEE BENEFITS	259,306
		0300	PURCHASED SERVICES	77,820
		0400	ENERGY SERVICES	10,000
		0500	MATERIALS AND SUPPLIES	17,558
		0600	CAPITAL OUTLAY	5,738
		0700	OTHER EXPENSES	58,494
TOTAL	EARLY HEADSTART			1,111,042
TOTAL	PREKINDERGARTEN PROGRAMS			5,301,281
TOTAL	APPROPRIATIONS			5,301,281

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423 OTHER FEDERAL

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3280	FEDERAL THROUGH LOCAL	3251	CARL D.PERKINS POST SECONDARY	29,581
TOTAL	REVENUE			29,581

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423 OTHER FEDERAL

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270	COMMUNITY, CAREER & TECH EDUC			
3251	CARL D.PERKINS POST SECONDARY	0100	SALARIES	15,250
		0200	EMPLOYEE BENEFITS	2,812
		0300	PURCHASED SERVICES	5,698
		0500	MATERIALS AND SUPPLIES	3,756
		0600	CAPITAL OUTLAY	1,805
		0700	OTHER EXPENSES	260
TOTAL	CARL D.PERKINS POST SECONDARY			29,581
TOTAL	COMMUNITY, CAREER & TECH EDUC			29,581
TOTAL	APPROPRIATIONS			29,581

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424 RSVP

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3180	COMMUNITY ACTION PROGRAMS	3741	RETIRED SENIOR VOLUNTEER PGM	127,527
TOTAL	REVENUE			127,527

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424 RSVP

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9005	COMMUNICATION			
3741	RETIRED SENIOR VOLUNTEER PGM	0100	SALARIES	62,206
		0200	EMPLOYEE BENEFITS	18,488
		0300	PURCHASED SERVICES	33,060
		0500	MATERIALS AND SUPPLIES	5,773
		0700	OTHER EXPENSES	8,000
TOTAL	RETIRED SENIOR VOLUNTEER PGM			127,527
TOTAL	COMMUNICATION			127,527
TOTAL	APPROPRIATIONS			127,527

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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431 STATE FISCAL STABILIZATION FUN

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0001 BALANCE SHEET/REVENUE

3210	SFSF K-12	6611	SFSF-GOVERNMENT SVCS FUND K-12	431,407
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3211	SFSF - WORKFORCE	6621	SFSF-EDUCATION SF WORKFORCE DE	219,493
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CNTR: 9220 CURRICULUM AND INSTRUCTION

3210	SFSF K-12	6601	SFSF-EDUCATION STAB FUND K-12	22,231,656
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TOTAL	REVENUE			22,882,556
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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431 STATE FISCAL STABILIZATION FUN

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 4301 DAYSPRING/CHARTER SCHOOL

6601	SFSF-EDUCATION STAB FUND K-12	0300	PURCHASED SERVICES	152,952
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TOTAL	DAYSPRING/CHARTER SCHOOL			152,952
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CNTR: 4302 ACADEMY AT THE FARM/CHARTER SC

6601	SFSF-EDUCATION STAB FUND K-12	0300	PURCHASED SERVICES	123,288
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TOTAL	ACADEMY AT THE FARM/CHARTER SC			123,288
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CNTR: 4307 COUNTRYSIDE MONTESSORI ACADEMY

6601	SFSF-EDUCATION STAB FUND K-12	0300	PURCHASED SERVICES	67,308
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TOTAL	COUNTRYSIDE MONTESSORI ACADEMY			67,308
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CNTR: 4321 ATHENIAN ACADEMY

6601	SFSF-EDUCATION STAB FUND K-12	0300	PURCHASED SERVICES	107,595
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TOTAL	ATHENIAN ACADEMY			107,595
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CNTR: 4323 IMAGINE CHARTER SCHOOL

6601	SFSF-EDUCATION STAB FUND K-12	0300	PURCHASED SERVICES	172,704
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TOTAL	IMAGINE CHARTER SCHOOL			172,704
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CNTR: 9220 CURRICULUM AND INSTRUCTION

6601	SFSF-EDUCATION STAB FUND K-12	0100	SALARIES	15,910,067
		0200	EMPLOYEE BENEFITS	4,834,757
		0700	OTHER EXPENSES	862,985

TOTAL	SFSF-EDUCATION STAB FUND K-12			21,607,809
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6611	SFSF-GOVERNMENT SVCS FUND K-12	0100	SALARIES	312,755
		0200	EMPLOYEE BENEFITS	101,422
		0700	OTHER EXPENSES	17,230

TOTAL	SFSF-GOVERNMENT SVCS FUND K-12			431,407
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6621	SFSF-EDUCATION SF WORKFORCE DE	0100	SALARIES	158,664
		0200	EMPLOYEE BENEFITS	52,094
		0700	OTHER EXPENSES	8,735

TOTAL	SFSF-EDUCATION SF WORKFORCE DE			219,493
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TOTAL	CURRICULUM AND INSTRUCTION			22,258,709
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

431 STATE FISCAL STABILIZATION FUN

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220	CURRICULUM AND INSTRUCTION			
TOTAL	APPROPRIATIONS			22,882,556

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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)	6,567,984
		6660	IDEA PART B PRESCHOOL (ARRA)	204,823
TOTAL	IND W/DISAB ED ACT (IDEA)			6,772,807
3240	ELEM & SEC ED ACT TITLE 1	6640	TITLE I PART A (ARRA)	5,246,820
3299	OTHER FED THUR STATE	6665	EETT(ENHANCING ED THRU TECHNO)	301,400
		6675	TITLE X PART C - ARRA	27,298
TOTAL	OTHER FED THUR STATE			328,698
TOTAL	REVENUE			12,348,325

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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432 TARGETED ARRA STIMULUS FUNDS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 9227 SUPRV-TITLE 1

6640	TITLE I PART A (ARRA)	0100	SALARIES	3,765,733
		0200	EMPLOYEE BENEFITS	1,199,434
		0500	MATERIALS AND SUPPLIES	22,841
		0700	OTHER EXPENSES	258,812

TOTAL	TITLE I PART A (ARRA)			5,246,820
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TOTAL	SUPRV-TITLE 1			5,246,820
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CNTR: 9240 INSTRUCTIONAL MEDIA

6665	EETT(ENHANCING ED THRU TECHNO)	0100	SALARIES	161,473
		0200	EMPLOYEE BENEFITS	35,606
		0300	PURCHASED SERVICES	6,803
		0500	MATERIALS AND SUPPLIES	2,200
		0600	CAPITAL OUTLAY	85,732
		0700	OTHER EXPENSES	9,586

TOTAL	EETT(ENHANCING ED THRU TECHNO)			301,400
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TOTAL	INSTRUCTIONAL MEDIA			301,400
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CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION

6655	IDEA PART B (ARRA)	0100	SALARIES	4,599,000
		0200	EMPLOYEE BENEFITS	1,288,605
		0300	PURCHASED SERVICES	345,000
		0500	MATERIALS AND SUPPLIES	66,500
		0600	CAPITAL OUTLAY	5,750
		0700	OTHER EXPENSES	263,129

TOTAL	IDEA PART B (ARRA)			6,567,984
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6660	IDEA PART B PRESCHOOL (ARRA)	0100	SALARIES	140,397
		0200	EMPLOYEE BENEFITS	39,240
		0300	PURCHASED SERVICES	1,005
		0500	MATERIALS AND SUPPLIES	16,000
		0700	OTHER EXPENSES	8,181

TOTAL	IDEA PART B PRESCHOOL (ARRA)			204,823
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TOTAL	EXCEPTIONAL STUDENT EDUCATION			6,772,807
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CNTR: 9260 STUDENT SERVICES

6675	TITLE X PART C - ARRA	0100	SALARIES	5,941
		0200	EMPLOYEE BENEFITS	7,657
		0300	PURCHASED SERVICES	9,160
		0600	CAPITAL OUTLAY	1,207

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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432 TARGETED ARRA STIMULUS FUNDS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260	STUDENT SERVICES			
6675	TITLE X PART C - ARRA	0700	OTHER EXPENSES	3,333
TOTAL	TITLE X PART C - ARRA			27,298
TOTAL	STUDENT SERVICES			27,298
TOTAL	APPROPRIATIONS			12,348,325

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PART V

INTERNAL SERVICE FUNDS

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

	2009-2010 BUDGET	2010-2011 BUDGET
ESTIMATED REVENUE:		
Local	86,443,411	86,519,392
Interest Income	339,000	129,500
Incoming Transfer	200,000	0
Retained Earnings	<u>32,386,214</u>	<u>33,123,003</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>119,368,625</u></u>	<u><u>119,771,895</u></u>
APPROPRIATIONS:		
Salaries	1,269,242	1,311,682
Fringe Benefits	362,729	415,980
Purchased Services	17,167,305	15,977,716
Energy Services	11,822,839	11,861,873
Materials and Supplies	248,260	256,500
Capital Outlay	106,468	106,545
Other Expenses	52,286,440	55,428,918
Retained Earnings	<u>36,105,342</u>	<u>34,412,681</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>119,368,625</u></u>	<u><u>119,771,895</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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711 DISTRICT ADMIN & PASS THRU INS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
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	1,000,000
		4400	FICA ON INSURANCE OPT OUT	115,000
		4448	DENTAL	900,000
		4449	LIFE INS	647,000
		4505	BOARD SHARE	1,300,000
TOTAL	PREMIUM REVENUE			3,962,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	190,000
TOTAL	REVENUE			4,257,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

711 DISTRICT ADMIN & PASS THRU INS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 9002 CONTRACTS & OTHER EXPENSES

0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	1,500,000
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TOTAL	CONTRACTS & OTHER EXPENSES			1,500,000
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CNTR: 9016 EMPLOYEE BENEFITS & ASSIST

0000	BASIC	0100	SALARIES	449,710
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		0200	EMPLOYEE BENEFITS	143,592
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TOTAL	BASIC			593,302
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0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	72,250
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		0500	MATERIALS AND SUPPLIES	3,050
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		0600	CAPITAL OUTLAY	400
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		0700	OTHER EXPENSES	200
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TOTAL	BASIC DISCRETIONARY			75,900
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4400	FICA ON INSURANCE OPT OUT	0300	PURCHASED SERVICES	115,000
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4448	DENTAL	0300	PURCHASED SERVICES	900,000
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4449	LIFE INS	0300	PURCHASED SERVICES	647,000
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4460	WELLNESS	0300	PURCHASED SERVICES	200,000
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4465	VENDOR DONATIONS	0300	PURCHASED SERVICES	10,000
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		0500	MATERIALS AND SUPPLIES	10,000
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TOTAL	VENDOR DONATIONS			20,000
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7010	SCHOOL YEAR STUDENT ALLOCATION	0700	OTHER EXPENSES	4,200
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7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
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7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,800
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8450	ERP SYSTEM	0100	SALARIES	67,117
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		0200	EMPLOYEE BENEFITS	18,592
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TOTAL	ERP SYSTEM			85,709
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TOTAL	EMPLOYEE BENEFITS & ASSIST			2,647,920
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CNTR: 9999 RESERVES

9999	FUND BALANCE	9999	ENDING-RESERVES	109,080
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TOTAL	RESERVES			109,080
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

711 DISTRICT ADMIN & PASS THRU INS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
TOTAL	APPROPRIATIONS			4,257,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

712 FLEX DOLLARS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	1,000
3484	PREMIUM REVENUE	0000	BASIC	1,200,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,309,944
TOTAL	REVENUE			2,510,944

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

712 FLEX DOLLARS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016	EMPLOYEE BENEFITS & ASSIST			
4440	PASS THROUGH INS. PROGRAMS	0300	PURCHASED SERVICES	1,200,000
TOTAL	EMPLOYEE BENEFITS & ASSIST			1,200,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	1,310,944
TOTAL	RESERVES			1,310,944
TOTAL	APPROPRIATIONS			2,510,944

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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713 RISK MANAGEMENT

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3484	PREMIUM REVENUE	0000	BASIC	9,000,000
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	21,865,385
TOTAL	REVENUE			31,140,385

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

713 RISK MANAGEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 9002 CONTRACTS & OTHER EXPENSES

6550	PROPERTY DAMAGE-NI UNION MBRS	0700	OTHER EXPENSES	2,000
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6830	PROPERTY DAMANGE-INSTRUCTIONAL	0700	OTHER EXPENSES	2,000
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6840	PROPERTY DAMAGE-NNB	0700	OTHER EXPENSES	2,000
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TOTAL	CONTRACTS & OTHER EXPENSES			6,000
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CNTR: 9016 EMPLOYEE BENEFITS & ASSIST

0000	BASIC	0100	SALARIES	182,717
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		0200	EMPLOYEE BENEFITS	55,223
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TOTAL	BASIC			237,940
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0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	67,205
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		0500	MATERIALS AND SUPPLIES	900
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		0600	CAPITAL OUTLAY	800
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TOTAL	BASIC DISCRETIONARY			68,905
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0110	ATTORNEY FEES	0300	PURCHASED SERVICES	152,000
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4455	PROPERTY	0300	PURCHASED SERVICES	3,100,000
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4456	EXCESS LIAB : WORKERS COMP	0300	PURCHASED SERVICES	700,000
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		0700	OTHER EXPENSES	3,003,500
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TOTAL	EXCESS LIAB : WORKERS COMP			3,703,500
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4457	EXCESS LIAB (OTHER-NON768.28)	0300	PURCHASED SERVICES	65,000
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		0700	OTHER EXPENSES	100,000
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TOTAL	EXCESS LIAB (OTHER-NON768.28)			165,000
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7020	ATHLETIC INSURANCE	0300	PURCHASED SERVICES	145,000
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TOTAL	EMPLOYEE BENEFITS & ASSIST			7,572,345
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CNTR: 9019 CONSTRUCTION SVCS & CODE COMPL

0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	92,500
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		0500	MATERIALS AND SUPPLIES	1,000
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		0600	CAPITAL OUTLAY	1,400
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		0700	OTHER EXPENSES	700
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TOTAL	BASIC DISCRETIONARY			95,600
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0104	FIRE EXTINGUSHER CONTRACT	0300	PURCHASED SERVICES	60,000
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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713 RISK MANAGEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 9019 CONSTRUCTION SVCS & CODE COMPL

TOTAL	CONSTRUCTION SVCS & CODE COMPL			155,600
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CNTR: 9026 INTERNAL AUDITOR

0000	BASIC	0100	SALARIES	21,112
		0200	EMPLOYEE BENEFITS	6,365

TOTAL	BASIC			27,477
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TOTAL	INTERNAL AUDITOR			27,477
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CNTR: 9031 TRANSPORTATION-OPERATIONS

0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	25,000
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TOTAL	TRANSPORTATION-OPERATIONS			25,000
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CNTR: 9063 ENVIRONMENTAL SERVICES

0000	BASIC	0100	SALARIES	17,805
		0200	EMPLOYEE BENEFITS	4,828

TOTAL	BASIC			22,633
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0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	23,475
		0500	MATERIALS AND SUPPLIES	1,025
		0600	CAPITAL OUTLAY	1,250
		0700	OTHER EXPENSES	350

TOTAL	BASIC DISCRETIONARY			26,100
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0212	INSTITUTIONAL HEALTH CERT/SCH	0700	OTHER EXPENSES	48,200
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7995	COMPLIANCE W/ENVIRON REGULAT	0300	PURCHASED SERVICES	200,000
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7996	ASBESTOS-TECH SERV	0300	PURCHASED SERVICES	100,000
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TOTAL	ENVIRONMENTAL SERVICES			396,933
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CNTR: 9064 SAFETY SERVICES

0000	BASIC	0100	SALARIES	17,805
		0200	EMPLOYEE BENEFITS	4,830

TOTAL	BASIC			22,635
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0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	50,500
		0500	MATERIALS AND SUPPLIES	1,025
		0600	CAPITAL OUTLAY	825

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

713 RISK MANAGEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9064	SAFETY SERVICES			
0100	BASIC DISCRETIONARY	0700	OTHER EXPENSES	200
TOTAL	BASIC DISCRETIONARY			52,550
TOTAL	SAFETY SERVICES			75,185
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	22,681,845
TOTAL	RESERVES			22,681,845
TOTAL	APPROPRIATIONS			30,940,385

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

714 EMPLOYEE ASSISTANCE PROGRAM

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0001 BALANCE SHEET/REVENUE

3431	INTEREST ON INVESTMENTS	0902	MORGAN STANLEY INSTITUTIONAL	1,000
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3484	PREMIUM REVENUE	4431	EAP ACTIVE EE	320,000
		4433	EAP RETIREE	18,000
		4435	EAP COBRA	1,400

TOTAL	PREMIUM REVENUE			339,400
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3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	38,552
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TOTAL	REVENUE			378,952
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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714 EMPLOYEE ASSISTANCE PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 9016 EMPLOYEE BENEFITS & ASSIST

4431	EAP ACTIVE EE	0300	PURCHASED SERVICES	65,000
		0700	OTHER EXPENSES	150,000

TOTAL	EAP ACTIVE EE			215,000
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4433	EAP RETIREE	0300	PURCHASED SERVICES	3,200
		0700	OTHER EXPENSES	2,500

TOTAL	EAP RETIREE			5,700
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4435	EAP COBRA	0300	PURCHASED SERVICES	500
		0700	OTHER EXPENSES	500

TOTAL	EAP COBRA			1,000
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7873	EMPLOYEE ASSISTANCE PROGRAM	0100	SALARIES	81,829
		0200	EMPLOYEE BENEFITS	24,404
		0300	PURCHASED SERVICES	15,100
		0500	MATERIALS AND SUPPLIES	600
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	150

TOTAL	EMPLOYEE ASSISTANCE PROGRAM			122,183
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TOTAL	EMPLOYEE BENEFITS & ASSIST			343,883
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CNTR: 9999 RESERVES

9999	FUND BALANCE	9999	ENDING-RESERVES	35,069
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TOTAL	RESERVES			35,069
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TOTAL	APPROPRIATIONS			378,952
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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715 SELF INSURED GROUP INS PROG

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0001 BALANCE SHEET/REVENUE

3431	INTEREST ON INVESTMENTS	0902	MORGAN STANLEY INSTITUTIONAL	5,000
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3484	PREMIUM REVENUE	4401	MEDICAL ACTIVE EE	37,000,000
		4402	MEDICAL ACTIVE EE-DEPENDENT	6,000,000
		4403	MEDICAL RETIREE	2,500,000
		4404	MEDICAL RETIREE - DEPENDENT	195,000
		4405	MEDICAL COBRA	170,000
		4406	MEDICAL COBRA - DEPENDENT	20,000
		4411	PHARMACY ACTIVE EE	8,200,000
		4412	PHARMACY ACTIVE EE-DEPENDENT	1,500,000
		4413	PHARMACY RETIREE	495,000
		4414	PHARMACY RETIREE - DEPENDENT	48,000
		4415	PHARMACY COBRA	41,000
		4416	PHARMACY COBRA - DEPENDENT	5,000
		4421	BEH/MH/SA ACTIVE EE	295,000
		4422	BEH/MH/SA ACTIVE EE-DEPENDENT	35,000
		4423	BEH/MH/SA RETIREE	22,000
		4424	BEH/MH/SA RETIREE - DEPENDENT	2,000
		4425	BEH/MH/SA COBRA	1,500
		4426	BEH/MH/SA COBRA - DEPENDENT	200

TOTAL	PREMIUM REVENUE			56,529,700
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3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,449,318
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TOTAL	REVENUE			57,984,018
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

715 SELF INSURED GROUP INS PROG

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
4401	MEDICAL ACTIVE EE	0300	PURCHASED SERVICES	3,435,000
		0700	OTHER EXPENSES	30,000,000
TOTAL	MEDICAL ACTIVE EE			33,435,000
4402	MEDICAL ACTIVE EE-DEPENDENT	0700	OTHER EXPENSES	6,800,000
4403	MEDICAL RETIREE	0300	PURCHASED SERVICES	214,200
		0700	OTHER EXPENSES	2,537,000
TOTAL	MEDICAL RETIREE			2,751,200
4404	MEDICAL RETIREE - DEPENDENT	0700	OTHER EXPENSES	150,000
4405	MEDICAL COBRA	0300	PURCHASED SERVICES	23,000
		0700	OTHER EXPENSES	670,000
TOTAL	MEDICAL COBRA			693,000
4406	MEDICAL COBRA - DEPENDENT	0700	OTHER EXPENSES	25,000
4411	PHARMACY ACTIVE EE	0300	PURCHASED SERVICES	275,000
		0700	OTHER EXPENSES	8,500,000
TOTAL	PHARMACY ACTIVE EE			8,775,000
4412	PHARMACY ACTIVE EE-DEPENDENT	0700	OTHER EXPENSES	1,820,000
4413	PHARMACY RETIREE	0300	PURCHASED SERVICES	25,000
		0700	OTHER EXPENSES	1,050,000
TOTAL	PHARMACY RETIREE			1,075,000
4414	PHARMACY RETIREE - DEPENDENT	0700	OTHER EXPENSES	73,000
4415	PHARMACY COBRA	0300	PURCHASED SERVICES	3,500
		0700	OTHER EXPENSES	180,000
TOTAL	PHARMACY COBRA			183,500
4416	PHARMACY COBRA - DEPENDENT	0700	OTHER EXPENSES	7,500
4421	BEH/MH/SA ACTIVE EE	0300	PURCHASED SERVICES	45,000
		0700	OTHER EXPENSES	200,000
TOTAL	BEH/MH/SA ACTIVE EE			245,000
4422	BEH/MH/SA ACTIVE EE-DEPENDENT	0700	OTHER EXPENSES	85,000
4423	BEH/MH/SA RETIREE	0300	PURCHASED SERVICES	2,800

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

715 SELF INSURED GROUP INS PROG

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
4423	BEH/MH/SA RETIREE	0700	OTHER EXPENSES	5,000
TOTAL	BEH/MH/SA RETIREE			7,800
4424	BEH/MH/SA RETIREE - DEPENDENT	0700	OTHER EXPENSES	3,000
4425	BEH/MH/SA COBRA	0300	PURCHASED SERVICES	500
		0700	OTHER EXPENSES	1,500
TOTAL	BEH/MH/SA COBRA			2,000
4426	BEH/MH/SA COBRA - DEPENDENT	0700	OTHER EXPENSES	500
TOTAL	EMPLOYEE BENEFITS & ASSIST			56,131,500
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	1,852,518
TOTAL	RESERVES			1,852,518
TOTAL	APPROPRIATIONS			57,984,018

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	3,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	164,461
CNTR: 9245	DISTRICT GRAPHIC SERVICES			
3481	CHARGES FOR SERVICES	0000	BASIC	824,915
TOTAL	REVENUE			992,376

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

791 DISTRICT GRAPHICS DEPARTMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9245 DISTRICT GRAPHIC SERVICES				
0000	BASIC	0100	SALARIES	269,133
		0200	EMPLOYEE BENEFITS	92,499
TOTAL	BASIC			361,632
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	110,010
		0500	MATERIALS AND SUPPLIES	24,250
		0600	CAPITAL OUTLAY	1,410
TOTAL	BASIC DISCRETIONARY			135,670
7785	GRAPHIC SERVICES- PRINTG PAPER	0500	MATERIALS AND SUPPLIES	196,000
TOTAL	DISTRICT GRAPHIC SERVICES			693,302
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	ENDING-RESERVES	299,074
TOTAL	RESERVES			299,074
TOTAL	APPROPRIATIONS			992,376

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

792 ENERGY MANAGEMENT PROGRAM

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	11,897,466
3489	OTHER OPERATING REVENUE	0000	BASIC	140,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	5,593,530
TOTAL	REVENUE			17,635,996

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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792 ENERGY MANAGEMENT PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 9019 CONSTRUCTION SVCS & CODE COMPL					
0000	BASIC	0100	SALARIES	33,919	
		0200	EMPLOYEE BENEFITS	12,467	
TOTAL	BASIC			46,386	
TOTAL	CONSTRUCTION SVCS & CODE COMPL			46,386	
CNTR: 9061 FACILITY & MAINTENANCE					
0000	BASIC	0100	SALARIES	62,805	
		0200	EMPLOYEE BENEFITS	17,791	
TOTAL	BASIC			80,596	
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	6,250	
		0600	CAPITAL OUTLAY	360	
		0700	OTHER EXPENSES	150	
TOTAL	BASIC DISCRETIONARY			6,760	
0205	ELECTRICITY	0400	ENERGY SERVICES	11,626,873	
0206	UTILITIES/OTHER	0400	ENERGY SERVICES	210,000	
TOTAL	FACILITY & MAINTENANCE			11,924,229	
CNTR: 9063 ENVIRONMENTAL SERVICES					
0000	BASIC	0100	SALARIES	17,805	
		0200	EMPLOYEE BENEFITS	4,830	
TOTAL	BASIC			22,635	
TOTAL	ENVIRONMENTAL SERVICES			22,635	
CNTR: 9064 SAFETY SERVICES					
0000	BASIC	0100	SALARIES	17,805	
		0200	EMPLOYEE BENEFITS	4,830	
TOTAL	BASIC			22,635	
TOTAL	SAFETY SERVICES			22,635	
CNTR: 9999 RESERVES					
9999	FUND BALANCE	9999	ENDING-RESERVES	5,620,111	
TOTAL	RESERVES			5,620,111	

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

792 ENERGY MANAGEMENT PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
TOTAL	APPROPRIATIONS			17,635,996

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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793 WATER CONSERVATION

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	3,000
3481	CHARGES FOR SERVICES	0000	BASIC	1,500,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	461,921
TOTAL	REVENUE			1,964,921

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

793 WATER CONSERVATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9061	FACILITY & MAINTENANCE			
0204	WATER & SEWER	0300	PURCHASED SERVICES	1,493,226
0214	NON-EMERGENCY BOTTLED WATER	0400	ENERGY SERVICES	25,000
TOTAL	FACILITY & MAINTENANCE			1,518,226
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	446,695
TOTAL	RESERVES			446,695
TOTAL	APPROPRIATIONS			1,964,921

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

794 EXCLUSIVE AGREEMENTS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	5,000
3489	OTHER OPERATING REVENUE	4523	COKE CONTRIBUTIONS	150,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	1,647,655
TOTAL	REVENUE			1,802,655

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

794 EXCLUSIVE AGREEMENTS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9003	MISC GRANTS & PROGRAMS			
4521	COKE CONTRIBUTIONS	0600	CAPITAL OUTLAY	100,000
7154	OFFICIALS/TRANS ALLOCATION	0300	PURCHASED SERVICES	11,600
TOTAL	MISC GRANTS & PROGRAMS			111,600
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: 9240	INSTRUCTIONAL MEDIA			
4521	COKE CONTRIBUTIONS	0300	PURCHASED SERVICES	100,000
TOTAL	INSTRUCTIONAL MEDIA			100,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	1,589,205
TOTAL	RESERVES			1,589,205
TOTAL	APPROPRIATIONS			1,802,655

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

795 SOLID WASTE CONSERVATION

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0001 BALANCE SHEET/REVENUE

3431	INTEREST ON INVESTMENTS	0000	BASIC	1,500
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3481	CHARGES FOR SERVICES	0000	BASIC	900,911
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3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	402,237
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TOTAL	REVENUE			1,304,648
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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795 SOLID WASTE CONSERVATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 9055 RESOURCE RECOVERY

0207	GARBAGE COLLECTION FEES	0300	PURCHASED SERVICES	700,000
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7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	2,009
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7151	RESOURCE RECOVERY	0100	SALARIES	72,120
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		0200	EMPLOYEE BENEFITS	25,729
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		0300	PURCHASED SERVICES	19,100
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		0500	MATERIALS AND SUPPLIES	6,600
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		0700	OTHER EXPENSES	750
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TOTAL	RESOURCE RECOVERY			124,299
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7171	RECYCLING REPLACEMENT SUPPLIES	0500	MATERIALS AND SUPPLIES	10,200
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TOTAL	RESOURCE RECOVERY			836,508
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CNTR: 9999 RESERVES

9999	FUND BALANCE	9999	ENDING-RESERVES	668,140
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TOTAL	RESERVES			668,140
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TOTAL	APPROPRIATIONS			1,504,648
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PART VI

TRUST & AGENCY FUNDS

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

	2009-2010 BUDGET	2010-2011 BUDGET
ESTIMATED REVENUE:		
Local	22,244,300	22,011,042
Fund Balance	<u>16,427,243</u>	<u>17,916,899</u>
TOTAL ESTIMATED REVENUE	<u><u>38,671,543</u></u>	<u><u>39,927,941</u></u>
APPROPRIATIONS:		
Community Services	767,500	770,000
Internal Funds Disbursements	20,000,000	20,000,000
Pension Trust Funds	-	-
Fund Balance	<u>17,904,043</u>	<u>19,157,941</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>38,671,543</u></u>	<u><u>39,927,941</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	19,800,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	5,575,115
TOTAL	REVENUE			25,375,115

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	5,375,115
TOTAL	RESERVES			5,375,115
TOTAL	APPROPRIATIONS			25,375,115

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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821 ABC PROGRAM

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0001 BALANCE SHEET/REVENUE

3431	INTEREST ON INVESTMENTS	0902	MORGAN STANLEY INSTITUTIONAL	15
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3440	GIFTS, GRANTS AND BEQUESTS	0000	BASIC	6,000
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3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	53,881
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CNTR: 9290 PREKINDERGARTEN PROGRAMS

3440	GIFTS, GRANTS AND BEQUESTS	0000	BASIC	3,000
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TOTAL	REVENUE			62,896
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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	58,396
TOTAL	RESERVES			58,396
TOTAL	APPROPRIATIONS			62,896

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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822 BAERTSCHI BEQUEST

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0902	MORGAN STANLEY INSTITUTIONAL	12
		0903	INVESCO INVESTMENT # 59069	15
TOTAL	INTEREST ON INVESTMENTS			27
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	27,800
TOTAL	REVENUE			27,827

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	26,827
TOTAL	RESERVES			26,827
TOTAL	APPROPRIATIONS			27,827

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

823 DREAMSICLE FUND

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0001 BALANCE SHEET/REVENUE

3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	10,000
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TOTAL	REVENUE			10,000
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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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823 DREAMSICLE FUND

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351	FOX HOLLOW ELEMENTARY			
5000	INSTRUCTION	0500	MATERIALS AND SUPPLIES	2,500
TOTAL	FOX HOLLOW ELEMENTARY			2,500
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	ENDING-RESERVES	7,500
TOTAL	RESERVES			7,500
TOTAL	APPROPRIATIONS			10,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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871 PENSION TRUST FUND

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0902	MORGAN STANLEY INSTITUTIONAL	2,000
3489	OTHER OPERATING REVENUE	0000	BASIC	2,200,000
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	12,250,103
TOTAL	REVENUE			14,452,103

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	13,690,103
TOTAL	RESERVES			13,690,103
TOTAL	APPROPRIATIONS			14,452,103

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PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

	2009-2010 BUDGET	2010-2011 BUDGET
ESTIMATED REVENUE:		
Local	9,818,237	9,191,812
Fund Balance	<u>2,951,655</u>	<u>3,784,723</u>
TOTAL ESTIMATED REVENUE	<u><u>12,769,892</u></u>	<u><u>12,976,535</u></u>
APPROPRIATIONS:		
Community Services	10,563,192	10,581,094
Fund Balance	<u>2,206,700</u>	<u>2,395,441</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>12,769,892</u></u>	<u><u>12,976,535</u></u>

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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921 EXTENDED DAY PROGRAMS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0902	MORGAN STANLEY INSTITUTIONAL	2,000
3481	CHARGES FOR SERVICES	4610	FEEES	7,742,691
		4611	PLACE - PEEPS	167,616
		4650	FIELD TRIP	286,000
		4660	REGISTRATION	151,240
		4710	MISCELLANOUS FEES	198,280
		4720	CASH SHORT(OVER)	25
		4730	GOVERNMENTAL FEES	642,760
TOTAL	CHARGES FOR SERVICES			9,188,612
3495	OTHER MISC LOCAL SOURCES	7601	FAMILY HARDSHIPS FUND	1,200
3999	BEGINNING FUND BALANCE	9999	FUND BALANCE	3,784,723
TOTAL	REVENUE			12,976,535

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2010-2011

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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	5,969,767
		0200	EMPLOYEE BENEFITS	2,505,214
		0300	PURCHASED SERVICES	463,730
		0400	ENERGY SERVICES	588,000
		0500	MATERIALS AND SUPPLIES	355,650
		0600	CAPITAL OUTLAY	81,651
		0700	OTHER EXPENSES	499,262
TOTAL	PLACE PROGRAM BASIC PROJECT			10,463,274
4620	STUDENT SCHOLARSHIPS	0700	OTHER EXPENSES	30,000
4761	PLACE-CUSTODIAL/MEDIA	0500	MATERIALS AND SUPPLIES	38,405
4765	PLACE-SUMMER SUPPLIES	0500	MATERIALS AND SUPPLIES	12,500
7011	SUMMER STUDENT ALLOC	0200	EMPLOYEE BENEFITS	154
		0700	OTHER EXPENSES	2,008
TOTAL	SUMMER STUDENT ALLOC			2,162
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	33,039
7601	FAMILY HARSHIPS FUND	0700	OTHER EXPENSES	1,714
9999	FUND BALANCE	9999	ENDING-RESERVES	2,395,441
TOTAL	COMMUNITY, CAREER & TECH EDUC			12,976,535
TOTAL	APPROPRIATIONS			12,976,535

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