



***Celebrating Our Past
Defining The Future***



Tentative Budget

2012-2013

District School Board of Pasco County



Celebrating Education for 125 Years

District School Board of Pasco County

Land O' Lakes, Florida

Heather Fiorentino, Superintendent

2012-2013
TENTATIVE BUDGET
OF THE
DISTRICT SCHOOL BOARD OF PASCO COUNTY, FLORIDA
7227 LAND O' LAKES BOULEVARD
LAND O' LAKES, FLORIDA 34638

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Allen Altman, Vice-Chairman
Cynthia Armstrong
Alison Crumbley
Steve Luikart

Heather Fiorentino, Superintendent of Schools

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Dr. John Mann, Assistant Superintendent for Curriculum and Instructional Services
Dr. Renalia DuBose, Assistant Superintendent for Administration
Tina Tiede, Assistant Superintendent for Secondary Schools
Dr. David Scanga, Assistant Superintendent for Elementary Schools

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INTRODUCTION

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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 31, 2012

Dear Chairman and School Board Members:

The Proposed Tentative Budget of the District School Board of Pasco County for fiscal year 2012-2013 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 2012 calendar year.

DESCRIPTION OF BUDGET PROCESS

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

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

CERTIFICATION OF ASSESSED VALUE OF TAXABLE PROPERTY

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

PROPOSED TAX

Based on the 2012 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 19, 2012, the following is a summary of millages to be levied on the 2012 tax roll for the 2012-2013 fiscal year:

	<u>Proposed</u> <u>2012-2013</u>	<u>Last Year</u> <u>2011-2012</u>	<u>Increase/</u> <u>(Decrease)</u>
State Required Local Effort	5.093	5.396	(0.303)
Local:			
Discretionary Effort	0.748	0.748	0.000
Critical Operating Millage	0.000		0.000
Local Capital Improvement Millage	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
Total Millage Levy	<u>7.341</u>	<u>7.644</u>	<u>(0.303)</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 \$1.326 billion (it is now \$21.2 billion) this fiscal year. This reflects a decrease of 5.89% in the tax base. The Florida Legislature has lowered the Required Local Effort Millage rate. The required local effort is set at 5.093 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 Discretionary Millage. The .748 mills generates a State average of \$370.96 per unweighted full-time student. A compression adjustment is calculated to equalize the funding to all school districts at the State average level. Since the Required Local Effort is set by the Legislature each year, the District and School Board have limited flexibility in determining the millage. Additionally, the State bases the District's funding on the assumption that it will levy the full .748 Discretionary mills. If the District fails to levy the full discretionary amount, it will lose \$9.12 million in compression adjustment revenue from the State.

Under the proposed rate, the owner of a \$125,000 home, after deduction of the \$25,000 homestead exemption, would pay \$734.10, which is a decrease of \$30.30 under 2012.



		School Taxes <u>2012-2013</u>		School Taxes <u>2011-2012</u>
ASSESSED VALUE	\$	125,000	\$	125,000
Less: Homestead Exemption		<u>(25,000)</u>		<u>(25,000)</u>
Taxable Value	\$	<u>100,000</u>	\$	<u>100,000</u>
MILLAGE		<u>Amount</u>		<u>Amount</u>
Required Local Effort*	\$	509.30	\$	539.60
Discretionary Effort*		74.80		74.80
Capital Projects	\$	<u>150.00</u>		<u>150.00</u>
Total	\$	<u>734.10</u>		<u>764.40</u>

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

ADVERTISEMENT OF TENTATIVE BUDGET AND PROPOSED MILLAGE RATES

The Superintendent of Schools is responsible for recommending a tentative budget and proposed ad valorem property tax millage rates to the School Board. By law, the School Board must advertise a tentative budget and the proposed millage rates in a daily newspaper of general circulation in the County within 29 days after receiving the certification from the Property Appraiser. The advertisements contain a budget summary, proposed millage rates and a notice of the date, time and address of the first public hearing on the budget. The advertisements will be published in the St. Petersburg Times and Tampa Tribune on July 29, 2012. The Tentative Budget Hearing will be held on July 31, 2012 at 6:00 p.m. in the School Board Meeting Room.

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

SECOND (FINAL) PUBLIC HEARING

The second public hearing is required to be held at least 65 days, but not more than 80 days after receiving the tax roll certification from the Property Appraiser. After this public hearing, the School Board adopts a resolution stating the ad valorem property tax millage rates to be levied and the final budget. The Final Public Hearing is scheduled for September 18, 2012, at 6:00 p.m. in the School Board Meeting Room.

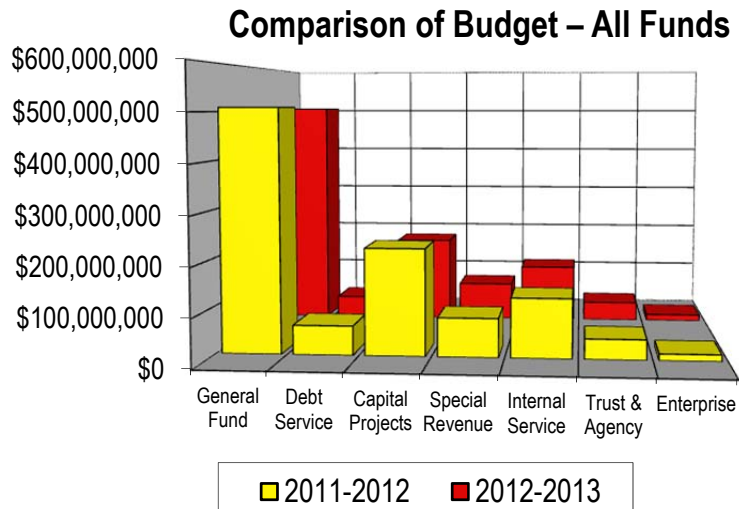
BUDGET REGULATIONS

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 2012-2013 fiscal year is \$1,004,955.583. This is a decrease of \$48,420,782 or 4.6% below the same figure in the 2011-2012 Budget. The 2012-2013 total budget figure reflected below includes a General Fund operating budget of \$504 million and a Capital Projects budget of \$188 million.



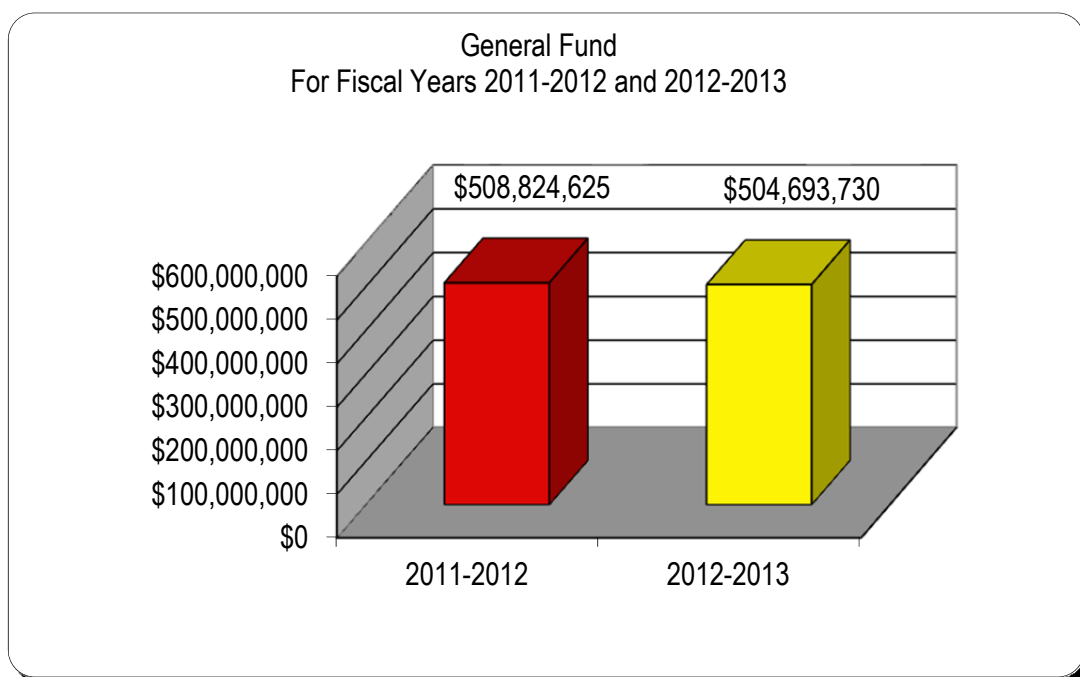
Total Funds					
	2011-2012		2012-2013		
	Final		Proposed		
Fund Titles	Budget		Budget		Increase (Decrease) Over 2011-2012 % Increase (Decrease)
General Fund	\$	508,824,625	\$	504,693,730	\$ (4,130,895) (0.81) %
Debt Service		61,102,349		47,843,979	(13,258,370) (21.70) %
Capital Projects		222,615,313		188,284,660	(34,330,653) (15.42) %
Special Revenue		81,083,678		83,443,178	2,359,500 2.91 %
Internal Service		123,751,581		125,734,450	1,982,869 1.60 %
Trust & Agency		42,132,553		41,350,215	(782,338) (1.86) %
Enterprise		13,866,266		13,605,371	(260,895) (1.88) %
Total All Funds	\$	1,053,376,365	\$	1,004,955,583	\$ (48,420,782) (4.60) %

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

GENERAL FUND

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

The 2012-2013 General Fund budget is \$504,693,730, a \$4.1 million decrease from the 2011-2012 General Fund budget. This represents a .81% decrease from last year.



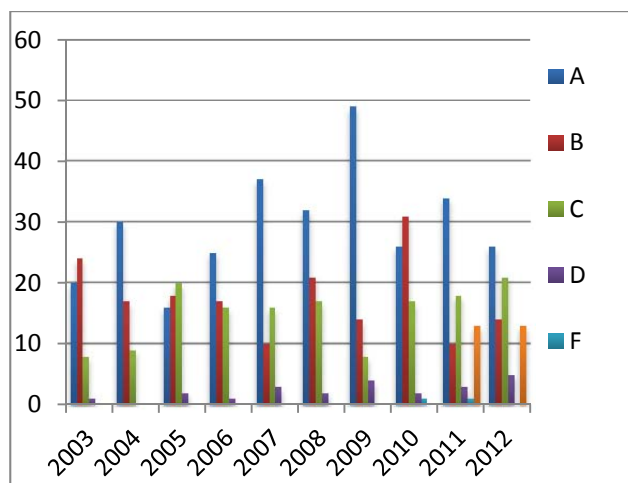
This is the fifth consecutive year of multi-million dollar budget shortfalls. This year the District is faced with a budget short fall of \$23.8 million due to the loss of \$21.4 million of Education Jobs funding and non-recurring general fund revenues which were used to balance the 2011-2012 budget. The additional shortfall is due to increased costs associated with an increase in the Florida Retirement System (FRS) employer contribution rates, the addition of 107 instructional allocations to meet Class Size Requirements, increases in fixed costs (utilities, gas and diesel) as well as earmarks requiring new expenditures. In the midst of these significant economic challenges, the District continues to prioritize classroom spending and is honored to have been recognized by the State of Florida for having the lowest administrative cost out of Florida's 67 school districts. The District's administrative cost is less than three percent of the total general operating fund.

The District's financial stewardship is also evidenced by an "A" bond rating, a feat that is difficult for government entities in this economic climate. The District is a high-performing school district facing significant economic challenges. The District has a proven record of academic success and financial leadership. The District's vision is to create a community that works together so that all students reach their highest potential.

The District's Strategic Plan outlines measurable objectives within three targeted areas:

- Preparing Students for Global Citizenship
- Providing Equitable Support Systems, and
- Engaging Families, Communities and Businesses.

Historic Student Achievement



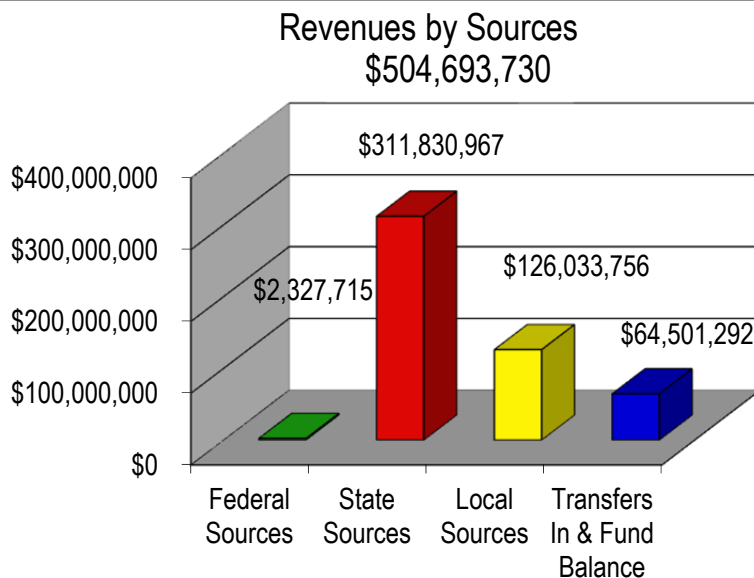
Data indicates that schools in Pasco continue to achieve at high levels, with the District earning an outstanding grade of A or B each year since the inception of Florida's school grading system. This year, the state has implemented a variety of changes to the school accountability system, providing increased rigor and more stringent performance expectations for all schools. While the District-wide performance remains solid, there are pockets of schools that need improvement. The District will continue implementation of a systemic support system that is proactive in nature and identifies schools in need of assistance in order to align resources to target those needs. The District's sustained success in the midst of financial crisis is a tribute to the dedicated efforts of the entire system.

To balance the budget, the District developed a combination of spending reductions from both schools and district department's discretionary budgets, the reduction of 109 positions through the District, the implementation of a furlough package for all employees and the use of one time funds set aside in fiscal year 2011-2012 to assist with balancing the 2012-2013 budget. In addition the savings measures implemented in fiscal years 2008-09; 2009-2010; 2010-11 and 2011-12 will continue.

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

Resources to Support Operations

The District derives its operating income from a variety of federal, state, and local sources. The major categories of income sources for the General Fund are briefly described below. The District expects to receive 62.24% of the General Fund financial support from state and federal sources (not including ARRA or Title I funding) and 24.97% from local sources. The remaining 12.78% 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 19, 2012.

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 2012-2013, FEFP funds provided to Pasco County comprise a total of \$425,809,481. Of that amount, the state is providing \$307,257,615, and local property taxes are providing \$118,551,866.

The State of Florida's basic student allocation per weighted full-time student increased from \$3,479.22 to \$3,582.98, an increase of \$103.76 or 3% from the amount that was funded during 2011-2012. The total loss of basic student allocation funding since the start of the 2007-2008 school year is \$580.49 per student. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9910. Therefore, Pasco will receive \$3,550.73 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$27,092,348, Supplemental Reading totaling \$3,062,891, Supplemental Academic Instruction totaling \$17,875,132, and Safe Schools totaling \$1,416,023.

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 used for the extended school year. At least \$730,191 of the Reading allocation and \$394,729 of the Supplemental Academic Instruction allocation must be used for an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for students in the 100 lowest performing elementary schools based on the state reading assessments. 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 \$3,221,674 will be used for financial awards to schools that sustain high performance or that demonstrate exemplary improvement due to innovation and effort. Eligibility for school recognition funding was expanded by the Florida Legislature during the 2009 Legislative Session. Funds will be distributed to each qualifying school in the amount of up to \$100 per student. If there are funds remaining after payment to qualified schools, each school will receive up to \$5.00 per unweighted FTE to be used at the discretion of the school advisory council.

State Categorical Programs

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

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

<u>Categorical Funding</u>	<u>Amount</u>
Class Size Reduction	\$73,018,949
School Recognition and Lottery	3,438,767
Teacher Lead	784,737
Total	<u>\$77,242,453</u>

The District will comply with the class size requirement by adding 107 teachers at a cost of \$5.2 million.

Unweighted FTE	X	Program Cost Factors	=	Weighted FTE Students	X	Base Student Allocation	X	District Cost Differential Factor	=	BASE FUNDING	+
Pasco 65,556.64		Pasco Avg. 1.093		Pasco 71,675.17		State 3,582.98		Pasco 0.9910		Pasco 254,499,405	
Compression Adjustment	+	Safe Schools Allocation	+	ESE Guaranteed Allocation	+	Declining Enrollment	+	Supplemental Academic Instruction Allocation	+	Supplemental Reading Allocation	+
Pasco 9,122,862		Pasco 1,416,023		Pasco 27,092,348		Pasco 227,335		Pasco 17,875,132		Pasco 3,062,891	
DJJ Supplement	+	Instructional Materials	+	Transportation	+	Teacher Lead Program	+	Virtual Education Contribution	=	Gross State & Local FEFP	
Pasco 211,100		Pasco 5,018,659		Pasco 14,832,689		Pasco 784,737		Pasco 321,389		Pasco 334,464,570	

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	-	Proration To Funds	=	Net State FEFP Allocation	+
Pasco 334,464,570		Pasco 103,354,472		Pasco 310,199		Pasco 230,799,899	

District Discretionary Lottery Funds	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM	Fiscal Year Program Cost Factors:	2012-2013	2011-2012
Pasco 217,093		Pasco 76,240,623		Pasco 307,257,615	Program 101 - Basic Ed. Grades K-3	1.117	1.102
					Program 102 - Basic Ed. Grades 4-8	1.000	1.000
					Program 103 - Basic Ed. Grades 9-12	1.020	1.019
					Program 111 - Basic Ed. Grades K-3 w/ESE	1.117	1.102
					Program 112 - Basic Ed. Grades 4-8 w/ESE	1.000	1.000
					Program 113 - Basic Ed. Grades 9-12 w/ESE	1.020	1.019
					Program 130 - ESOL	1.167	1.161
					Program 254 - Exceptional Students Level IV	3.524	3.550
					Program 255 - Exceptional Students Level IV	5.044	5.022
					Vocational Grades 9-12	0.999	0.999

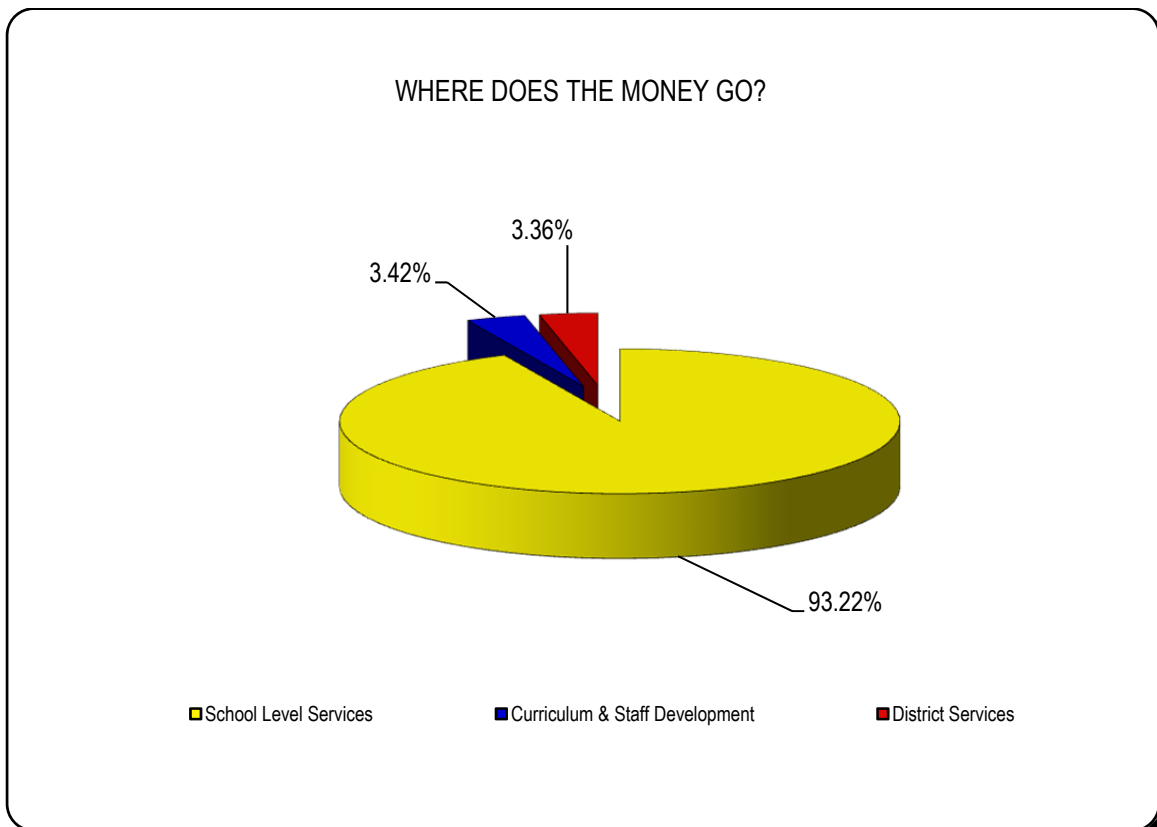
Local Support

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

Budgeted revenues from ad valorem taxes are based on applying millage levies to 96% of the non-exempt assessed valuation of real and personal property within Pasco County. This was a new Legislative requirement beginning in 2010-2011. Previously, the School Board would base its budget on applying millage levies to 95% of the non-exempt assessed valuation of real and personal property within Pasco County. Local taxes are presently projected to be \$118,551,866.

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 61.13% of all expenditures.
- ❖ Teaching combined with other school-level programs such as transportation, media, counseling, psychological services, school administration, community services, capital outlay and operations & maintenance comprise 93.22% of the operating budget.
- ❖ Curriculum development and staff training comprise 3.42% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 3.36% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
SCHOOL- LEVEL SERVICES		
TEACHING	\$282,708,489	61.13%
STUDENT SERVICES [includes counselors, psychologists, visiting teachers, instructional media and instructional- related technology]	31,523,871	6.82%
TRANSPORTATION	27,688,691	5.99%
SUB-TOTAL - DIRECT SERVICES TO STUDENTS	\$341,921,051	73.94%
 OPERATIONS & MAINTENANCE	 \$53,596,945	 11.59%
SCHOOL ADMINISTRATION	33,050,430	7.15%
COMMUNITY SERVICES	461,110	0.10%
CAPITAL OUTLAY	2,042,317	0.44%
SUB-TOTAL - INDIRECT SERVICES TO STUDENTS	\$89,150,802	19.28%
 TOTAL SCHOOL- LEVEL SERVICES	 \$431,071,853	 93.22%
 CURRICULUM & STAFF DEVELOPMENT		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	\$9,921,149	2.15%
INSTRUCTIONAL STAFF TRAINING	5,852,730	1.27%
 TOTAL CURRICULUM & STAFF DEVELOPMENT	 \$15,773,879	 3.42%
 DISTRICT SERVICES		
FISCAL SERVICES [includes accounting, budget, payroll, accounts payable, and cash management]	\$2,215,975	0.48%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	6,104,796	1.32%
ADMINISTRATIVE TECHNOLOGY SERVICES	3,266,248	0.71%
BOARD OF EDUCATION	3,388,219	0.73%
GENERAL ADMINISTRATION	673,567	0.12%
 TOTAL DISTRICT SERVICES	 \$15,648,805	 3.36%
 TOTAL APPROPRIATIONS	 \$462,494,537	 100.00%
 RESERVES/TRANSFERS	 42,199,193	
TOTAL APPROPRIATIONS, RESERVES & TRANSFERS	\$504,693,730	

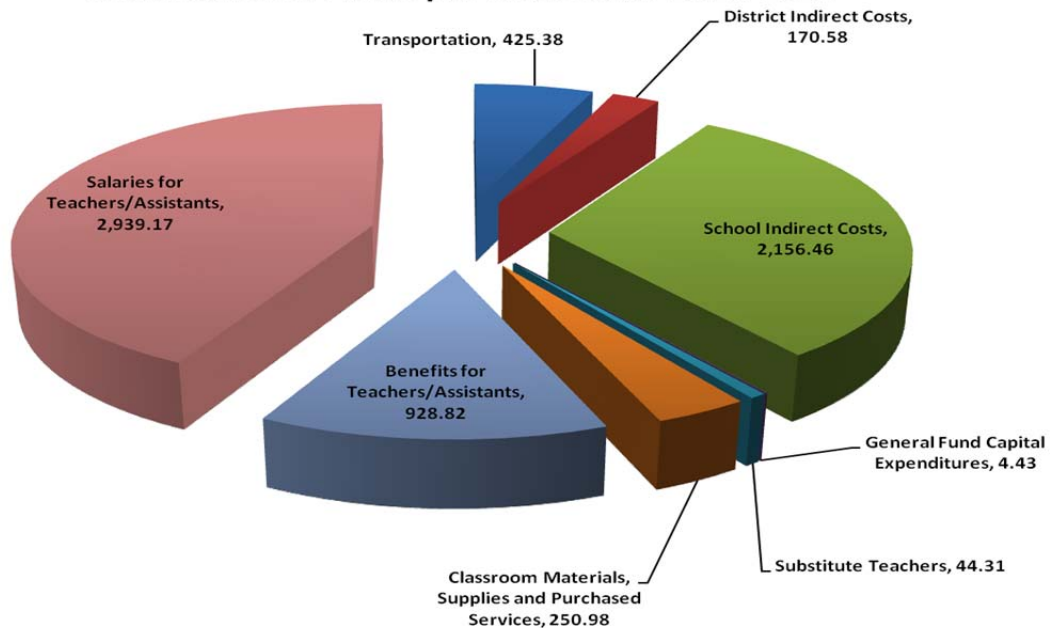
How Funds Are Distributed Per Student

In the most recent report of the Department of Education, Pasco County spends the least amount of any school district in the State on District Services. This reflects Pasco's commitment to prioritizing resources in the classroom. The information below outlines more detail about how funds are allocated per student.

District School Board of Pasco County 2010-2011 Financial Information (Final Calculation)

Total Potential K-12 Funding	\$460,766,493
Less School Recognition Fund *	(\$2,520,078)
Less McKay Scholarships*	(\$2,857,423)
Less Teacher Lead Funds*	(\$848,314)
Less Charter School Funding*	(\$12,812,351)
Total Local, State and Federal State Stabilization Funding	\$441,728,327
Total Unweighted FTE	63,832.38
Total Funds per Unweighted FTE	\$6,920.13
*The School District has no control over how the funds subtracted above are spent, as they are designated in Florida Statutes.	

Distribution of Funds per Student for 2010-2011



Teacher/Teacher Assistant Salaries:

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

Teacher/Teacher Assistant Benefits:

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

Classroom Materials, Supplies and Purchased Services:

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

Substitute Costs:

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

General Fund Capital Expenditures:

Tangible property such as desks, chairs, etc.

School Indirect Costs:

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

Transportation:

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

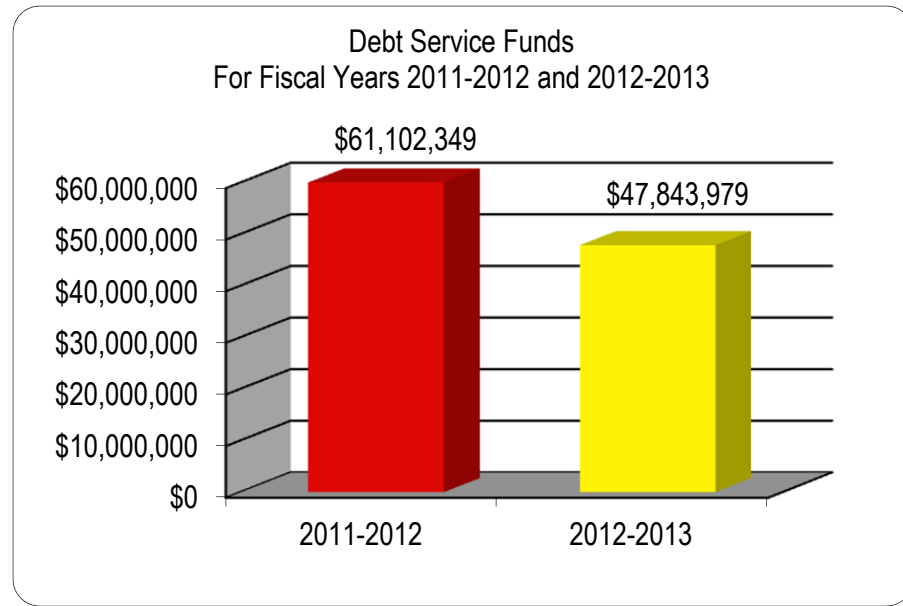
District Indirect Costs:

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

- **Pasco has the lowest District costs of any school district in the State of Florida.**
- School districts are audited annually by an independent agency. Every three years, this audit is conducted by the Auditor General's Office. Additionally, each program (i.e. Title I, PreK, Exceptional Student Education, Staff Development) receives regular independent audits to ensure funds are used in accordance with State and Federal guidelines.

DEBT SERVICE FUNDS

The 2012-2013 budget for the Debt Service Fund is \$47,843,979, a decrease of \$13.3 million or 21.7% below the 2011-2012 budget due to the terms of the financing agreements and principal and interest payments.



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

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

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

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

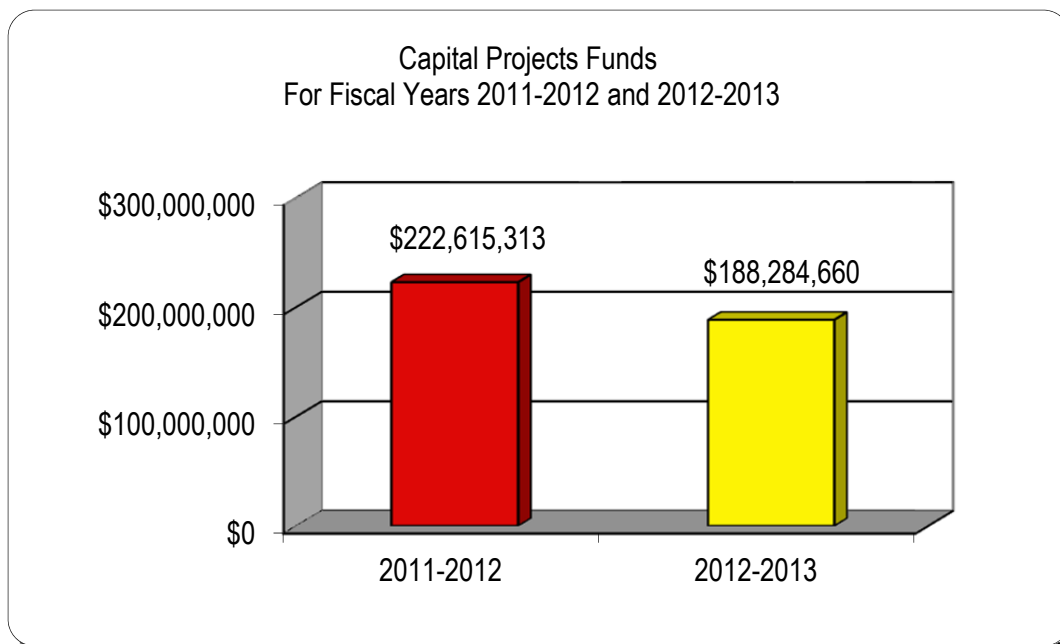
Certificates of Participation Funds - used to account for payments for obligations pertaining to lease payments from debt issued under a Master Lease Agreement with the Pasco County Leasing Corporation.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2012-2013 are listed below:

<u>Type</u>	<u>Principal</u>	<u>Interest/Fees</u>
Certificates of Participation Notes	\$ 10,484,239	\$ 14,429,633
State Board of Education Bond Funds	1,615,000	727,123
Sales Tax Bond Funds	12,270,000	1,627,250
Capital Improvements Revenue Bonds	90,000	129,935
Total	\$ 24,459,239	\$ 16,913,941

CAPITAL PROJECTS FUNDS

The 2012-2013 budget for the Capital Projects Funds is \$188,284,660, which reflects a decrease of \$34.3 million or 15.4% below the 2011-2012 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. Although the District is not planning the opening of any new schools during the 2012-2013 school year, major renovation projects of existing schools/facilities are scheduled. The District maintains almost 2,400 buildings across the County. The purchase of land and equipment, the acquisition or construction of major capital facilities, improvements to existing facilities and payment of capital debt service are accomplished with these funds.

Estimated Revenues

Revenue and other financing sources for these funds are comprised of 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 (1) 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 Interlocal Agreement	\$40,607,137
Sales Tax Proceeds	11,000,000
Impact Fees	4,000,000
Total	\$ 55,607,137

*It is important to note that the State did not allocate any PECO Maintenance funds for traditional public schools for the 2011-2012 and 2012-2013 school year.

Capital Appropriations

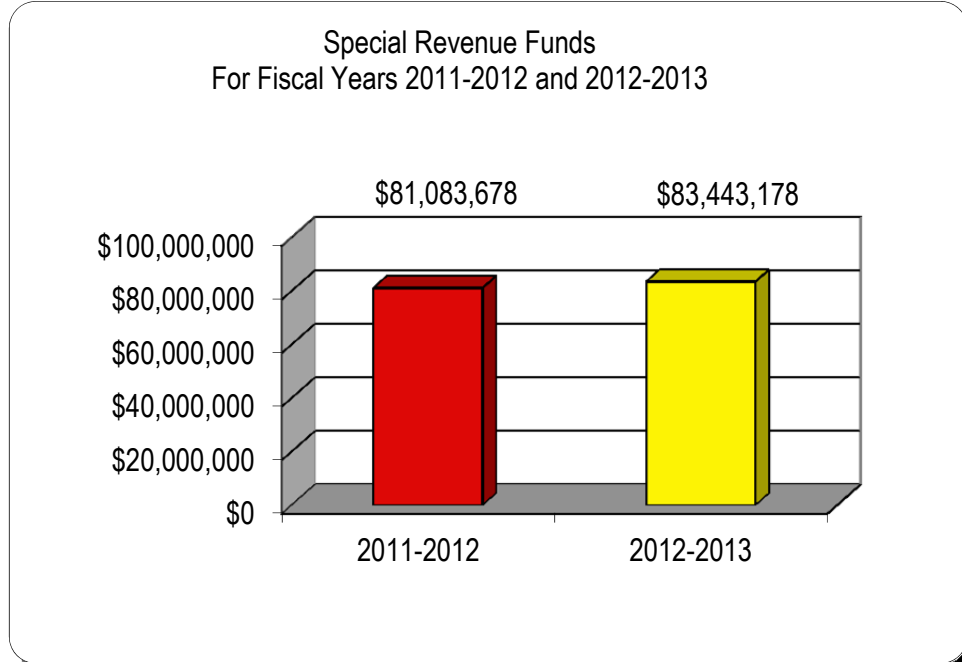
The largest Capital Project appropriations are for the renovation/remodeling of existing facilities including campus re-development of Sanders Memorial and Richey Elementary. Appropriations for capital debt service are to repay principal and interest payments for outstanding Certificates of Participation and Sales Tax Debt issues. Other uses of capital funds include improvements to existing facilities, capital equipment, technology, site acquisition, replacement of buses, vehicles and portables.

Projected major appropriations are described below:

<u>Capital Projects</u>	<u>Amount</u>
Debt Service Payments	\$ 12,431,290
Sales Tax Debt Service Payments	13,902,250
Major Remodel/Re-Development	20,576,255
Equipment	6,597,801
Capital Maintenance Projects	5,271,262
Total	\$ 58,778,858

SPECIAL REVENUE FUNDS

The 2012-2013 budget for the Special Revenue Funds is \$83,443,178, an increase of \$2.4 million or 2.9% above the 2011-2012 budget.



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

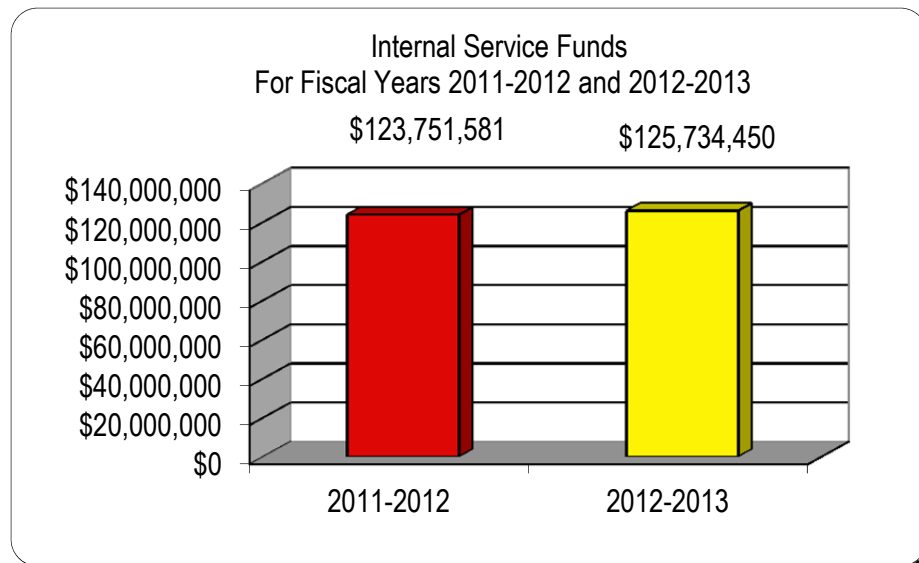
The Federal Grants Fund contains various categorical grants awarded to the District by the Federal Government and other governmental agencies. The amount received from these agencies is projected to be \$44,176,085 and will be used to serve all Pasco students who qualify for the following programs:

<u>Program</u>	<u>Amount</u>
Title I Programs	\$15,902,965
Individuals with Disabilities Education Act	14,998,101
Head Start Programs	6,501,421
Title II Programs	2,387,517
Race To The Top	2,438,172
Vocational Education Programs	557,820
Adult Basic Education Programs	708,458
Title III Programs	398,071
Farm Workers Jobs and Education	163,560
Homeless Children & Youth	120,000
Total	\$44,176,085

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 39,654 lunches and 19,100 breakfasts daily. Meals are prepared and served at 81 sites and delivered to four charter school sites. During the summer, the District provides over 2,100 breakfasts, over 3,200 lunches and over 500 snacks daily to Pasco County students. The total budget for the Food & Nutrition Service Program is \$39,267,093.

INTERNAL SERVICE FUNDS

The 2012-2013 budget for the Internal Service Funds is \$125,734,450, which reflects an increase of \$1.98 million or 1.6% above the 2011-2012 budget.



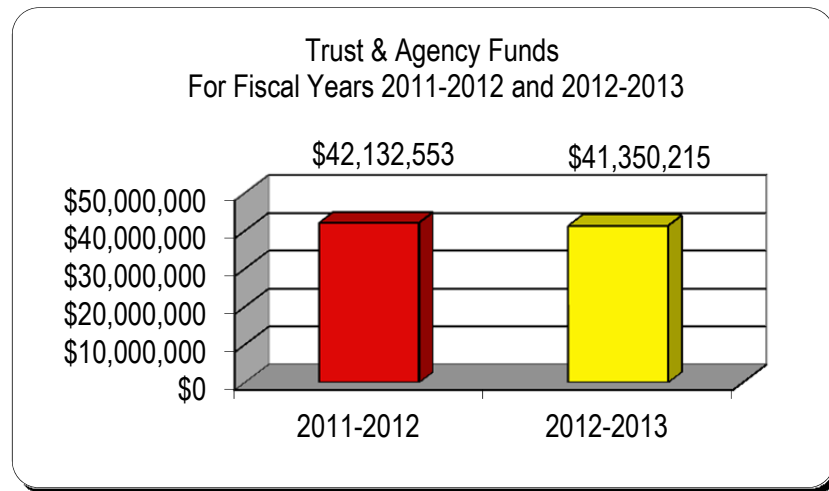
The District has established internal service funds to account for the District's fully insured program for employee group health and assistance program and self-insured programs for property, casualty liability and workers' compensation. The total budget for these programs is \$104,832,801.

The District contributes \$5,799 per employee per year for employees' medical, life and flexible benefits. The total amount projected to pay these premiums in fiscal year 2012-2013 is \$61,149,200. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$8,400,000. The District has been extremely proactive in reducing District costs for the operation of these programs. One such measure in recent years was moving to self-insured coverage, which yielded significant savings in this area. The District also recently opened three Health and Wellness Centers to help defray costs associated with health care for employees and workers' compensation services.

An internal service fund is also used to account for the Energy Management, Water Management, Waste Management and Exclusive Agreement Programs. The total budget for these programs is \$20,901,649.

TRUST & AGENCY FUNDS

The 2012-2013 budget for the Expendable Trust Funds is \$41,350,215, a decrease of \$.8 million or 1.86% below the 2011-2012 budget.



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

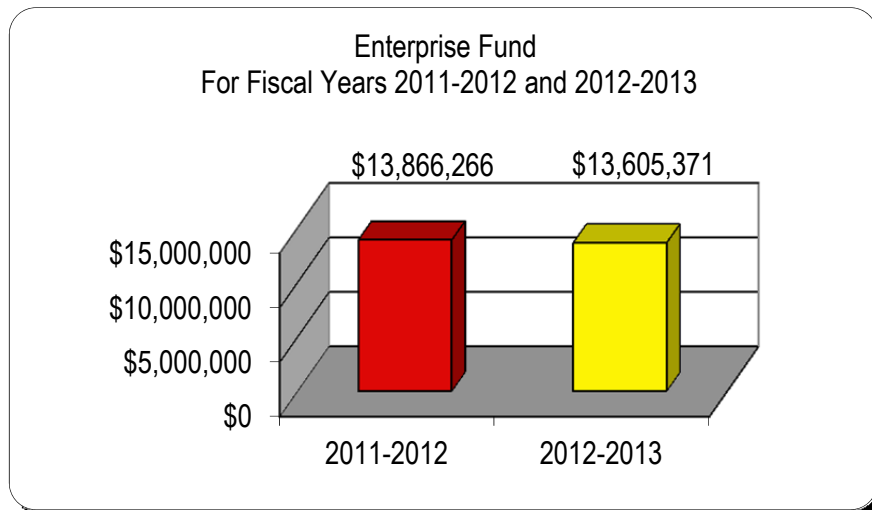
The School Internal Funds account for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$26,178,624.

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 \$15,034,667.

The four (4) 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 \$136,924.

ENTERPRISE FUND

The 2012-2013 budget for the Enterprise Fund is \$13,605,371, a decrease of \$.2 million or 1.88% below the 2011-2012 budget.



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

PLACE operated in 38 elementary schools during the regular 2011-2012 fiscal year. PLACE serves approximately 4,600 students during the school year and summer months. The Program's enrollment for 2012-2013 fiscal year is expected to remain steady. PLACE is closing the Sunray Elementary site for the 2012-2013 school year.

CONCLUSION

The 2012-2013 budget is designed to ensure the smooth delivery of effective school operations while prioritizing the needs of Pasco's students and the community. It is important for the District to have the flexibility to adapt to changing conditions during the year and to provide adequate reserves for the future. The budget development process is a reflection of State mandates, School Board actions, and careful planning. Budget development, review, and consideration were completed with a detailed review of every revenue and expenditure category within the context of the School Board's goals, mission and financial policies. In the face of significant financial adversity, the School Board remains committed to its unwavering dedication to building a solid foundation for student success.

As with any projection, this budget will change during the year as needs change and critical areas are identified. Budget amendments will be submitted to the School Board for approval during the year in order to make the best use of available resources and maximize opportunities for the students of Pasco County. I hereby submit and recommend this budget to the Pasco County School Board for fiscal year 2012-2013.

Respectfully,

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

Heather Fiorentino
Superintendent

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

Olga B. Swinson, CPA, CGFM
Chief Finance Officer

A handwritten signature in blue ink, reading "Joanne Millovitsch". The signature is cursive and features a large, prominent 'J'.

Joanne Millovitsch, MBA
Director of Finance Services

**BUDGET SUMMARY
FISCAL YEAR 2012-2013**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT
BASIC DISCRETIONARY CAPITAL OUTLAY
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY

5.093
1.500
0.000

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

0.748
0.000
0.000
0.000

TOTAL MILLAGE

7.341

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	2,327,715	-	-	65,756,164	-	-	-	68,083,879
State Sources	311,830,967	2,565,373	895,617	446,335	-	-	-	315,738,292
Local Sources	126,033,786	3,025	55,607,137	12,063,813	86,964,950	22,022,845	8,457,113	311,152,639
TOTAL REVENUES	440,192,438	2,568,398	56,502,754	78,266,312	86,964,950	22,022,845	8,457,113	694,974,810
Transfers In	15,043,678	26,333,540	350,000	-	200,000	-	-	41,927,218
Nonrevenue Sources	150,000	-	-	-	2,000	-	-	152,000
FUND BALANCES - JULY 1, 2011	49,307,614	18,942,041	131,431,906	5,176,866	38,567,500	19,327,370	5,148,258	267,901,555
TOTAL REVENUES AND BALANCES	504,693,730	47,843,979	188,284,660	83,443,178	125,734,450	41,350,215	13,605,371	1,004,955,583

EXPENDITURES

Instruction	282,708,489	-	-	27,883,201	32,400	5,900	-	310,629,990
Pupil Personnel Services	20,432,191	-	-	3,819,956	-	-	-	24,252,147
Instructional Media Services	6,836,211	-	-	67,230	-	-	-	6,903,441
Instructional & Curriculum Development Services	9,921,149	-	-	3,948,771	-	-	-	13,869,920
Instructional Staff Training	5,852,730	-	-	4,522,107	-	-	-	10,374,837
Instructional Related Technology	4,255,469	-	-	617,348	-	-	-	4,872,817
Board of Education	3,388,219	-	-	-	-	780,000	-	4,168,219
General Administration	673,567	-	-	1,297,432	-	-	-	1,970,999
School Administration	33,050,430	-	-	152,494	-	-	-	33,202,924
Facilities Acquisition Construction	2,042,317	-	62,801,242	15,000	180,275	-	-	65,038,834
Fiscal Services	2,215,975	-	-	316,766	25,612	-	-	2,558,353
Food Services	-	-	-	33,849,909	-	-	-	33,849,909
Central Services	6,104,796	-	-	281,114	69,020,301	-	-	75,406,211
Pupil Transportation Services	27,688,691	-	-	594,708	-	100	-	28,283,499
Operation of Plant	42,332,573	-	-	228,239	14,097,793	-	-	56,658,605
Maintenance of Plant	11,264,372	-	-	161,328	10,000	-	-	11,435,700
Administrative Technology Services	3,266,248	-	-	231,251	-	-	-	3,497,499
Community Services	461,110	-	-	-	-	21,000	10,410,814	10,892,924
Debt Service	-	42,060,180	-	-	-	-	-	42,060,180
Internal Funds Disbursements	-	-	-	-	-	20,000,000	-	20,000,000
TOTAL EXPENDITURES	462,494,537	42,060,180	62,801,242	77,986,854	83,366,381	20,807,000	10,410,814	759,927,008
Transfers Out	-	-	36,142,157	350,000	2,435,061	-	3,000,000	41,927,218
FUND BALANCES - JUNE 30, 2012	42,199,193	5,783,799	89,341,261	5,106,324	39,933,008	20,543,215	194,557	203,101,357
TOTAL EXPENDITURES	504,693,730	47,843,979	188,284,660	83,443,178	125,734,450	41,350,215	13,605,371	1,004,955,583
TRANSFERS & BALANCES								

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, 2012 to June 30, 2013. A public hearing to make a **DECISION** on the budget **AND TAXES** will be held on

July 31, 2012 at 6:00 p.m.

at the School Board Meeting Room in the District Office located at:

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

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

This tax is in addition to the school board's proposed tax of 5.841 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$ 30,476,058 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 approximately eleven (11) School Buses

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, RULES AND REGULATIONS

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

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

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 31, 2012 at 6:00 p.m. at the School Board Meeting Room in the District Office located at

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

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

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

<u>FISCAL YEAR</u>	<u>CAPITAL OUTLAY TAX MILLAGE</u>		<u>GENERAL OPERATIONS TAX MILLAGE</u>		<u>COMBINED TOTAL</u>	
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
2011-12	1.500	mills	6.144	mills	7.644	mills
2012-13*	1.500	mills	5.841	mills	7.341	mills

* Proposed

**DISTRICT SCHOOL BOARD OF PASCO COUNTY
GENERAL OPERATING FUND
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET
2012-2013 FISCAL YEAR**

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<u>FEDERAL</u>		
ROTC	\$ 577,715	0.1%
OTHER	1,750,000	0.3%
<u>STATE</u>		
Florida Education Finance Program (State Portion)	183,372,279	36.3%
State Categoricals	76,240,623	15.1%
Other State Revenues	52,218,065	10.3%
<u>LOCAL AD VALOREM TAXES</u>		
Required Local Effort & Discretionary Tax	118,551,866	23.5%
<u>LOCAL - OTHER</u>		
Miscellaneous Local & Interest	7,631,890	1.5%
TRANSFERS	15,043,678	3.0%
<u>FUND BALANCE</u>		
Nonspendable Fund Balance	4,901,236	1.0%
Restricted Fund Balance	4,619,137	0.9%
Assigned Fund Balance	16,822,953	3.3%
Unassigned Fund Balance	22,964,288	4.6%
GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2012-2013 FISCAL YEAR		
	\$ <u>504,693,730</u>	<u>100%</u>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES		TOTAL SALARIES \$296,228,053
BENEFITS	Retirement (5.28%)	15,447,049
	Social Security (7.65%)	22,554,681
	Group Insurance (\$5,649)	44,415,584
	Flex (\$150)	1,181,184
OTHER EMPLOYEE BENEFITS	Workman's Comp	4,600,000
	Unemployment Comp	500,000
	Early Retirement Annuity	2,200,000
	TOTAL BENEFITS	90,898,498
TOTAL SALARIES AND BENEFITS		387,126,551
(THE FOLLOWING APPROPRIATIONS DO NOT INCLUDE SALARIES AND BENEFITS)		
CATEGORICAL	Media & Library Allocation	297,853
	Instructional Materials & Textbook	4,377,833
	Science Laboratories	81,413
	Supplemental Reading	5,578
	Safe School	1,675,750
	Supplemental Academic Instruction	1,784,685
	State Grants	2,286,553
	Virtual Education	321,389
	Lottery	217,093
	TOTAL CATEGORICAL	11,048,147
SCHOOL CHOICE PROGRAMS	Charter Schools	13,663,496
	McKay Scholarships	3,900,000
	TOTAL SCHOOL CHOICE PROGRAMS	17,563,496
UTILITIES	Telephone	1,000,000
	Water & Sewer	1,804,520
	Electric	10,850,475
	Utilities/Other	205,000
	Garbage Collection Fees	660,000
	Wireless Network	835,000
	TOTAL UTILITIES	15,354,995
MAINTENANCE & REPAIRS	In-House Maintenance	1,738,000
	Outside Maintenance	1,828,852

	Schoolwide Telephone Maintenance	423,000	
	District Wide Copy Machines	1,149,235	
	Laser Printers/Owned	401,000	
	Athletic Field & Maintenance	130,880	
	Custodial Maintenance	300,850	
	TOTAL MAINTENANCE & REPAIRS		5,971,817
BUS TRANSPORTATION	Bus & Motor Vehicle Maintenance	1,303,460	
	Gas & Diesel	5,455,000	
	District Wide Transportation	252,746	
	TOTAL BUS TRANSPORTATION		7,011,206
MISCELLANEOUS EXPENDITURES	Professional & Technical Services	650,651	
	Security Services	28,000	
	Communications	440,000	
	Travel	190,279	
	Insurance Premium	3,807,500	
	Purchased Services	158,571	
	Printing	140,254	
	Materials & Supplies	877,319	
	Other Expenses	1,514,766	
	TOTAL MISCELLANEOUS EXPENDITURES		7,807,340
SCHOOLS ALLOCATIONS	Allocation per Teacher Unit	2,792,823	
	School Media	1,313,734	
	Principal's Travel	31,680	
	Data Entry Supplies	14,040	
	School Accreditation Fees	56,700	
	Comparability	182,436	
	ESE Non-Discretionary	100,000	
	CCTE Non-Discretionary	229,923	
	TOTAL SCHOOLS ALLOCATIONS		4,721,336
DISTRICT PROGRAMS	Alternative Certification	6,700	
	Expanded Dual Enrollment	200,000	
	Advanced Placement	1,100,000	
	Leadership Associates Program	16,640	
	Environmental Education Center	27,880	
	Professional Certification Renewal	39,000	
	Shoes for Crews	600	
	Professional Certification Replacements	8,000	
	Fingerprinting	207,500	
	Microsoft Work at Home	8,000	
	Temporary Personnel Services	260,000	
	Pasco County Fair	642	
	Substitute Employee Mgt System	15,000	
	Local Assessments	179,750	

Teacher Assistance Program	1,275
All County Music	17,350
Physical and Occupational Therapy Services	62,842
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	233,170
Identification Badges	4,957
Vocational National Competition	34,000

DISTRICT PROGRAMS (cont)

Odyssey of the Mind	7,200
Instrument Repair Program	42,075
Staff Development	65,873
Band Uniform Allocation	52,000
Career & Academic Planner Program	58,375
International Baccalaureate Program	218,900
Science Fair	32,000
Math & Computer Contest	6,810
Elementary/Secondary Curriculum Guides	14,000
Fingerprinting Students to Work Program	10,000
Florida Music Association Dues	8,160
Gifted Program	7,475
Student Financial Assistance	25,000
Teacher of the Year	1,318
Volunteer Supplies	10,000
National Board Certification - District Cost	1,575
Handbook/Planners	96,250
Teacher Recruitment	2,000
Carlton Palms Education Center	53,730
Red Apple Contract	17,910
Attorney Fees	430,480
Use of Facilities-Reimburse Schools	83,000
PACE for Girls	210,000
New Port Richey Marine Institute	285,000
Baycare	109,600

TOTAL DISTRICT PROGRAMS 5,889,649

2012-2013 TOTAL APPROPRIATIONS

\$462,494,537

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PART I

GENERAL OPERATING FUND

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

	2011-2012 BUDGET	2012-2013 BUDGET
ESTIMATED REVENUE:		
Federal	2,593,029	2,327,715
State - FEFP	209,306,213	230,015,162
State - Other	81,763,557	81,815,805
Local - Taxes	132,649,084	118,551,866
Local - Other	10,700,430	7,481,890
Non-Revenue Sources	185,000	150,000
 Incoming Transfers	 10,738,927	 15,043,678
RESERVES:		
Nonspendable	3,893,982	4,901,236
Restricted	7,563,258	4,619,137
Assigned	26,466,857	16,822,953
Unassigned	22,964,288	22,964,288
 TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	 508,824,625	 504,693,730
APPROPRIATIONS:		
Salaries & Benefits	395,046,388	387,126,551
Purchased Services	42,324,361	40,217,125
Energy Services	19,177,903	16,564,005
Materials and Supplies	16,118,801	16,235,794
Capital Outlay	2,041,836	1,763,610
Other Expenses	588,961	587,452
 Outgoing Transfers	 	
RESERVES:		
Encumbrances		
Categorical/Special Reserves		
Nonspendable Fund Balance	3,893,982	4,901,236
Restricted Fund Balance	5,630,468	4,619,137
Unassigned Fund Balance	24,001,925	32,678,820
 TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	 508,824,625	 504,693,730

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3191	ROTC	5910	ROTC - AIR FORCE	93,038
		5911	ROTC - ARMY	234,356
		5912	ROTC - NAVY	250,321
TOTAL	ROTC			577,715
3202	MEDICAID	5491	MEDICAID-ADMINISTRATIVE CLAIM	1,750,000
3310	FLORIDA EDUC FINANCE PRG (FEFP)	0000	BASIC	173,914,331
		2025	VIRTUAL EDUCATION CONTRIBUTION	321,389
		2140	MEDIA & LIBRARY ALLOCATION	297,853
		2155	INST MATERIALS/TEXTBOOKS	4,377,833
		2156	SCIENCE LABORATORIES	81,413
		2162	GRADUATION ENHANCEMENT/DJJ SUP	211,100
		2165	SUPPLEMENTAL READING INSTRUCT.	3,062,891
		2170	SAFE SCHOOLS	1,366,083
		2186	SUPPLEMENTAL EDUCATION ALLOC	17,264,431
		2260	TRANSPORTATION REVENUE	14,631,269
		4530	MCKAY SCHOLARSHIPS	3,900,000
		6181	EXPANDED DUAL ENROLLMENT	97,236
TOTAL	FLORIDA EDUC FINANCE PRG (FEFP)			219,525,829
3315	WORKFORCE DEVELOPMENT	0000	BASIC	2,351,739
3317	PERFORMANCE BASED INCENTIVES	2668	VOC PERFORMANCE BASED INCENT	51,237
3318	ADULT DISABILITY	5203	ADULTS W/DISABILITIES	42,500
3323	CO&DS WITHHELD/ADMIN EXPENSE	4501	CO & DS	40,000
3334	FLORIDA LEAD TEACHERS PROGRAM	5790	FLORIDA TEACHERS LEAD PROGRAM	784,737
3342	STATE FOREST FUNDS	0000	BASIC	5,000
3343	STATE LICENSE FUNDS	0000	BASIC	416,000
3344	DISTRICT DISCRETIONARY LOTTERY	2111	LOTTERY	217,093
3355	CLASS SIZE REDUCT/ALLOC	2160	CLASS SIZE REDUCT/ALLOC	70,407,230
3361	SCHOOL RECOGNITION/MERIT SCHLS	5823	FL SCHOOL RECOGNITION FY 2013	3,221,674
3399	OTHER MISCELLANEOUS STATE REV	2660	FUEL TAX REFUND	145,000
		5611	CEO LEADERSHIP DEVELOPMENT	7,300
TOTAL	OTHER MISCELLANEOUS STATE REV			152,300
3411	DISTRICT SCHOOL TAXES	0000	BASIC	118,551,866

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OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3421	TAX REDEMPTIONS	0000	BASIC	200,000
3431	INTEREST ON INVESTMENTS	0000	BASIC	400,000
3462	POSTSECON VOCATION COURSE FEES	0000	BASIC	100,000
3463	CONT WRKFORCE EDU COURSE FEES	0000	BASIC	27,000
3492	TRANSPORTATION SERV/SCH ACTIVI	0000	BASIC	1,000,000
3494	RECEIPT OF FEDERAL INDIRECT CO	0000	BASIC	1,301,810
3495	OTHER MISC LOCAL SOURCES	0000	BASIC	2,000,000
		4400	FICA ON INSURANCE OPT OUT	115,000
		4601	PLACE - REIMBURSE TO 110	600,000
		4761	PLACE-CUSTODIAL/MEDIA	38,900
		6020	ALTERNATIVE CERTIFICATION	25,000
		6210	CELL TOWER LEASE-MONTHLY	37,000
		6225	NSF CHECK FEES	900
		6250	DEALER'S TAX CREDIT ALLOWANCES	12,000
		7016	PROFESSIONAL CERT REPLACEMENTS	14,000
		7151	RESOURCE RECOVERY	38,000
		7200	USE OF FACILITIES	300,000
		7201	USE OF FAC/REIMBURSE SCHOOLS	160,000
		7202	USE OF FACILITIES LABOR CHARGE	50,000
		7220	BRIGHTHOUSE EXCLUSIVE AGREEMENT	10,400
TOTAL	OTHER MISC LOCAL SOURCES			3,401,200
3498	COLL FOR LOST/DAMAGED/SOLD TEX	0000	BASIC	20,000
3499	RECEIPTS/FOOD SERVICE INDIRECT	0000	BASIC	787,479
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	8,940,000
3670	TRANSFERS FROM INTERNAL SRV FU	0000	BASIC	2,435,061
3690	TRANSFERS FROM ENTERPRISE FUND	0000	BASIC	3,000,000
3733	SALE OF EQUIPMENT	0000	BASIC	150,000
3995	NONSPENDABLE FUND BALANCE	9999	FUND BALANCE	4,901,236
3996	RESTRICTED FUND BALANCE	9999	FUND BALANCE	4,619,137
3997	ASSIGNED FUND BALANCE	9999	FUND BALANCE	16,822,953
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	22,964,288

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OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 9031	TRANSPORTATION-OPERATIONS			
3495	OTHER MISC LOCAL SOURCES	7211	OTHER GROUND LEASES	4,401

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OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
3495	OTHER MISC LOCAL SOURCES	7165	BAND UNIFORM ALLOCATION	30,000

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OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 9312	HUMAN RESOURCES			
3495	OTHER MISC LOCAL SOURCES	7017	FINGERPRINTING	148,000

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OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 9421	TELECOMMUNICATIONS			
3495	OTHER MISC LOCAL SOURCES	6420	SCHOOL WIDE TELEPHONE SYSTEM	62,000

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,259,702
		0200	EMPLOYEE BENEFITS	333,384
		0500	MATERIALS AND SUPPLIES	6,788
		0700	OTHER EXPENSES	17,290
TOTAL	INSTRUCTION			1,617,164
6120	GUIDANCE SERVICES	0100	SALARIES	60,261
		0200	EMPLOYEE BENEFITS	13,696
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			74,107
6130	HEALTH SERVICES	0100	SALARIES	15,094
		0200	EMPLOYEE BENEFITS	7,903
		0500	MATERIALS AND SUPPLIES	150
TOTAL	HEALTH SERVICES			23,147
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	41,408
		0200	EMPLOYEE BENEFITS	11,308
		0500	MATERIALS AND SUPPLIES	1,900
		0600	CAPITAL OUTLAY	4,788
TOTAL	INSTRUCTIONAL MEDIA SERVICES			59,404
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	4,637
		0200	EMPLOYEE BENEFITS	1,179
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			5,816
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	100,840
		0200	EMPLOYEE BENEFITS	25,024
TOTAL	INSTRUCTIONAL STAFF TRAINING			125,864
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	36,169
		0200	EMPLOYEE BENEFITS	10,625
TOTAL	INST. RELATED TECHNOLOGY			46,794
7300	SCHOOL ADMINISTRATION	0100	SALARIES	224,045
		0200	EMPLOYEE BENEFITS	59,653
		0300	PURCHASED SERVICES	7,160
		0500	MATERIALS AND SUPPLIES	1,656
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			299,393
7900	OPERATION OF PLANT	0100	SALARIES	135,925

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	41,296
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	4,900
TOTAL OPERATION OF PLANT				182,221
TOTAL RODNEY B COX ELEMENTARY				2,433,910

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
5000	INSTRUCTION	0100	SALARIES	3,760,512
		0200	EMPLOYEE BENEFITS	1,069,040
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	23,008
		0700	OTHER EXPENSES	44,512
TOTAL	INSTRUCTION			4,910,272
6120	GUIDANCE SERVICES	0100	SALARIES	196,191
		0200	EMPLOYEE BENEFITS	57,227
		0500	MATERIALS AND SUPPLIES	439
TOTAL	GUIDANCE SERVICES			253,857
6130	HEALTH SERVICES	0100	SALARIES	14,225
		0200	EMPLOYEE BENEFITS	7,791
		0500	MATERIALS AND SUPPLIES	277
TOTAL	HEALTH SERVICES			22,293
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	52,957
		0200	EMPLOYEE BENEFITS	15,741
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	4,500
		0600	CAPITAL OUTLAY	27,916
TOTAL	INSTRUCTIONAL MEDIA SERVICES			101,214
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	45,666
		0200	EMPLOYEE BENEFITS	15,663
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			61,329
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	35,312
		0200	EMPLOYEE BENEFITS	8,175
TOTAL	INSTRUCTIONAL STAFF TRAINING			43,487
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,557
		0200	EMPLOYEE BENEFITS	16,974
TOTAL	INST. RELATED TECHNOLOGY			79,531
7300	SCHOOL ADMINISTRATION	0100	SALARIES	520,931
		0200	EMPLOYEE BENEFITS	141,150
		0300	PURCHASED SERVICES	28,532
		0500	MATERIALS AND SUPPLIES	4,529
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			702,021

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	371,228
		0200	EMPLOYEE BENEFITS	136,536
		0500	MATERIALS AND SUPPLIES	14,699
TOTAL	OPERATION OF PLANT			522,463
TOTAL	PASCO HIGH			6,715,967

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,423,920
		0200	EMPLOYEE BENEFITS	392,698
		0500	MATERIALS AND SUPPLIES	4,534
		0700	OTHER EXPENSES	22,100
TOTAL	INSTRUCTION			1,843,252
6120	GUIDANCE SERVICES	0100	SALARIES	46,139
		0200	EMPLOYEE BENEFITS	14,864
TOTAL	GUIDANCE SERVICES			61,003
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	7,597
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			20,596
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	34,046
		0200	EMPLOYEE BENEFITS	10,325
		0300	PURCHASED SERVICES	2,300
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	4,839
TOTAL	INSTRUCTIONAL MEDIA SERVICES			53,510
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	4,221
		0200	EMPLOYEE BENEFITS	6,770
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			10,991
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	64,676
		0200	EMPLOYEE BENEFITS	8,567
TOTAL	INSTRUCTIONAL STAFF TRAINING			73,243
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	34,546
		0200	EMPLOYEE BENEFITS	10,390
TOTAL	INST. RELATED TECHNOLOGY			44,936
7300	SCHOOL ADMINISTRATION	0100	SALARIES	219,148
		0200	EMPLOYEE BENEFITS	58,745
		0300	PURCHASED SERVICES	8,465
		0500	MATERIALS AND SUPPLIES	5,156
		0600	CAPITAL OUTLAY	3,500
		0700	OTHER EXPENSES	6,929
TOTAL	SCHOOL ADMINISTRATION			301,943

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0100	SALARIES	135,595
		0200	EMPLOYEE BENEFITS	52,850
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	250
TOTAL OPERATION OF PLANT				192,195
TOTAL TRINITY ELEMENTARY SCHOOL				2,601,669

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057 SEVEN SPRINGS MIDDLE				
5000	INSTRUCTION	0100	SALARIES	3,615,100
		0200	EMPLOYEE BENEFITS	1,002,443
		0300	PURCHASED SERVICES	21,240
		0500	MATERIALS AND SUPPLIES	19,724
		0600	CAPITAL OUTLAY	3,906
		0700	OTHER EXPENSES	42,120
TOTAL	INSTRUCTION			4,704,533
6120	GUIDANCE SERVICES	0100	SALARIES	169,002
		0200	EMPLOYEE BENEFITS	45,550
		0500	MATERIALS AND SUPPLIES	400
		0600	CAPITAL OUTLAY	100
TOTAL	GUIDANCE SERVICES			215,052
6130	HEALTH SERVICES	0100	SALARIES	13,225
		0200	EMPLOYEE BENEFITS	7,663
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			21,388
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	62,040
		0200	EMPLOYEE BENEFITS	16,908
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	24,974
TOTAL	INSTRUCTIONAL MEDIA SERVICES			107,922
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	60,930
		0200	EMPLOYEE BENEFITS	16,765
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			77,695
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	31,582
		0200	EMPLOYEE BENEFITS	10,867
TOTAL	INSTRUCTIONAL STAFF TRAINING			42,449
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,740
		0200	EMPLOYEE BENEFITS	16,996
TOTAL	INST. RELATED TECHNOLOGY			79,736
7300	SCHOOL ADMINISTRATION	0100	SALARIES	400,881
		0200	EMPLOYEE BENEFITS	117,313
		0300	PURCHASED SERVICES	20,745
		0500	MATERIALS AND SUPPLIES	6,000
		0600	CAPITAL OUTLAY	3,000

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057 SEVEN SPRINGS MIDDLE				
7300	SCHOOL ADMINISTRATION	0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			554,818
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	245,135
		0200	EMPLOYEE BENEFITS	90,763
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	11,500
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			348,898
TOTAL	SEVEN SPRINGS MIDDLE			6,155,661

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0059 DENHAM OAKS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,371,174
		0200	EMPLOYEE BENEFITS	648,096
		0500	MATERIALS AND SUPPLIES	12,251
		0700	OTHER EXPENSES	33,410
TOTAL	INSTRUCTION			3,064,931
6120	GUIDANCE SERVICES	0100	SALARIES	61,150
		0200	EMPLOYEE BENEFITS	13,810
		0500	MATERIALS AND SUPPLIES	125
TOTAL	GUIDANCE SERVICES			75,085
6130	HEALTH SERVICES	0100	SALARIES	17,305
		0200	EMPLOYEE BENEFITS	7,709
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			25,414
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	50,187
		0200	EMPLOYEE BENEFITS	9,156
		0500	MATERIALS AND SUPPLIES	1,300
		0600	CAPITAL OUTLAY	12,266
TOTAL	INSTRUCTIONAL MEDIA SERVICES			72,909
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	8,394
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			25,278
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	64,396
		0200	EMPLOYEE BENEFITS	20,458
TOTAL	INSTRUCTIONAL STAFF TRAINING			84,854
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	57,487
		0200	EMPLOYEE BENEFITS	10,092
TOTAL	INST. RELATED TECHNOLOGY			67,579
7300	SCHOOL ADMINISTRATION	0100	SALARIES	234,984
		0200	EMPLOYEE BENEFITS	60,309
		0300	PURCHASED SERVICES	10,740
		0500	MATERIALS AND SUPPLIES	6,130
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			319,042
7900	OPERATION OF PLANT	0100	SALARIES	183,835

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0059 DENHAM OAKS ELEMENTARY				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	64,742
		0500	MATERIALS AND SUPPLIES	9,000
TOTAL	OPERATION OF PLANT			257,577
TOTAL	DENHAM OAKS ELEMENTARY			3,992,669

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,762,187
		0200	EMPLOYEE BENEFITS	486,500
		0500	MATERIALS AND SUPPLIES	7,236
		0600	CAPITAL OUTLAY	10
		0700	OTHER EXPENSES	25,740
TOTAL	INSTRUCTION			2,281,673
6120	GUIDANCE SERVICES	0100	SALARIES	45,020
		0200	EMPLOYEE BENEFITS	11,745
		0500	MATERIALS AND SUPPLIES	50
TOTAL	GUIDANCE SERVICES			56,815
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	7,512
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			20,053
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	32,745
		0200	EMPLOYEE BENEFITS	7,173
		0300	PURCHASED SERVICES	10
		0500	MATERIALS AND SUPPLIES	5,141
		0600	CAPITAL OUTLAY	6,040
TOTAL	INSTRUCTIONAL MEDIA SERVICES			51,109
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	55,431
		0200	EMPLOYEE BENEFITS	14,864
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			70,295
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	61,504
		0200	EMPLOYEE BENEFITS	14,927
TOTAL	INSTRUCTIONAL STAFF TRAINING			76,431
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	31,570
		0200	EMPLOYEE BENEFITS	10,001
TOTAL	INST. RELATED TECHNOLOGY			41,571
7300	SCHOOL ADMINISTRATION	0100	SALARIES	246,317
		0200	EMPLOYEE BENEFITS	61,614
		0300	PURCHASED SERVICES	10,685
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	10
		0700	OTHER EXPENSES	6,879

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
TOTAL	SCHOOL ADMINISTRATION			328,505
7900	OPERATION OF PLANT	0100	SALARIES	145,870
		0200	EMPLOYEE BENEFITS	54,175
		0300	PURCHASED SERVICES	10
		0500	MATERIALS AND SUPPLIES	9,428
		0600	CAPITAL OUTLAY	10
TOTAL	OPERATION OF PLANT			209,493
TOTAL	CHESTER W TAYLOR ELEMENTARY			3,135,945

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FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0061 PASCO ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,869,332
		0200	EMPLOYEE BENEFITS	520,900
		0500	MATERIALS AND SUPPLIES	9,904
		0700	OTHER EXPENSES	27,170
TOTAL	INSTRUCTION			2,427,306
6120	GUIDANCE SERVICES	0100	SALARIES	45,588
		0200	EMPLOYEE BENEFITS	11,817
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			57,705
6130	HEALTH SERVICES	0100	SALARIES	19,778
		0200	EMPLOYEE BENEFITS	8,503
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			28,581
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	38,983
		0200	EMPLOYEE BENEFITS	10,953
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	9,014
TOTAL	INSTRUCTIONAL MEDIA SERVICES			61,450
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	54,081
		0200	EMPLOYEE BENEFITS	14,690
		0500	MATERIALS AND SUPPLIES	250
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			69,021
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	107,280
		0200	EMPLOYEE BENEFITS	22,530
TOTAL	INSTRUCTIONAL STAFF TRAINING			129,810
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	32,594
		0200	EMPLOYEE BENEFITS	10,141
TOTAL	INST. RELATED TECHNOLOGY			42,735
7300	SCHOOL ADMINISTRATION	0100	SALARIES	220,874
		0200	EMPLOYEE BENEFITS	65,458
		0300	PURCHASED SERVICES	12,262
		0500	MATERIALS AND SUPPLIES	4,500
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			309,973

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0061 PASCO ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	170,084
		0200	EMPLOYEE BENEFITS	57,133
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	4,366
TOTAL OPERATION OF PLANT				232,083
TOTAL PASCO ELEMENTARY				3,358,664

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063 WESLEY CHAPEL HIGH				
5000	INSTRUCTION	0100	SALARIES	3,600,721
		0200	EMPLOYEE BENEFITS	1,032,661
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	16,472
		0600	CAPITAL OUTLAY	150
		0700	OTHER EXPENSES	44,096
TOTAL	INSTRUCTION			4,707,300
6120	GUIDANCE SERVICES	0100	SALARIES	184,991
		0200	EMPLOYEE BENEFITS	51,717
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			236,858
6130	HEALTH SERVICES	0100	SALARIES	13,120
		0200	EMPLOYEE BENEFITS	7,648
TOTAL	HEALTH SERVICES			20,768
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	53,719
		0200	EMPLOYEE BENEFITS	15,837
		0500	MATERIALS AND SUPPLIES	3,500
		0600	CAPITAL OUTLAY	26,002
TOTAL	INSTRUCTIONAL MEDIA SERVICES			99,058
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	106,304
		0200	EMPLOYEE BENEFITS	22,322
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			128,626
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	22,621
		0200	EMPLOYEE BENEFITS	6,828
TOTAL	INSTRUCTIONAL STAFF TRAINING			29,449
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	46,819
		0200	EMPLOYEE BENEFITS	14,953
TOTAL	INST. RELATED TECHNOLOGY			61,772
7300	SCHOOL ADMINISTRATION	0100	SALARIES	463,857
		0200	EMPLOYEE BENEFITS	125,240
		0300	PURCHASED SERVICES	22,705
		0500	MATERIALS AND SUPPLIES	8,500
		0600	CAPITAL OUTLAY	1,450
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			628,631

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063 WESLEY CHAPEL HIGH				
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	256,620
		0200	EMPLOYEE BENEFITS	109,559
		0500	MATERIALS AND SUPPLIES	19,335
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			386,514
9100	COMMUNITY SERVICES	0100	SALARIES	17,820
		0200	EMPLOYEE BENEFITS	8,252
		0300	PURCHASED SERVICES	115,925
		0500	MATERIALS AND SUPPLIES	2,125
		0600	CAPITAL OUTLAY	4,110
		0700	OTHER EXPENSES	16,829
TOTAL	COMMUNITY SERVICES			165,061
TOTAL	WESLEY CHAPEL HIGH			6,483,537

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,453,033
		0200	EMPLOYEE BENEFITS	411,716
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	8,533
		0600	CAPITAL OUTLAY	125
		0700	OTHER EXPENSES	21,580
TOTAL	INSTRUCTION			1,895,237
6120	GUIDANCE SERVICES	0100	SALARIES	47,557
		0200	EMPLOYEE BENEFITS	11,470
		0500	MATERIALS AND SUPPLIES	50
TOTAL	GUIDANCE SERVICES			59,077
6130	HEALTH SERVICES	0100	SALARIES	13,357
		0200	EMPLOYEE BENEFITS	7,681
		0500	MATERIALS AND SUPPLIES	175
TOTAL	HEALTH SERVICES			21,213
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	31,558
		0200	EMPLOYEE BENEFITS	10,001
		0500	MATERIALS AND SUPPLIES	1,820
		0600	CAPITAL OUTLAY	7,414
TOTAL	INSTRUCTIONAL MEDIA SERVICES			50,793
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	4,221
		0200	EMPLOYEE BENEFITS	6,770
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			10,991
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	62,918
		0200	EMPLOYEE BENEFITS	16,420
TOTAL	INSTRUCTIONAL STAFF TRAINING			79,338
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	36,108
		0200	EMPLOYEE BENEFITS	10,584
TOTAL	INST. RELATED TECHNOLOGY			46,692
7300	SCHOOL ADMINISTRATION	0100	SALARIES	228,301
		0200	EMPLOYEE BENEFITS	58,842
		0300	PURCHASED SERVICES	7,490
		0500	MATERIALS AND SUPPLIES	300
		0600	CAPITAL OUTLAY	75
		0700	OTHER EXPENSES	6,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
TOTAL	SCHOOL ADMINISTRATION			301,887
7900	OPERATION OF PLANT	0100	SALARIES	141,197
		0200	EMPLOYEE BENEFITS	49,449
		0300	PURCHASED SERVICES	25
		0500	MATERIALS AND SUPPLIES	8,100
		0600	CAPITAL OUTLAY	275
TOTAL	OPERATION OF PLANT			199,046
TOTAL	JAMES M. MARLOWE ELEMENTARY			2,664,274

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0069 CHASCO MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,038,789
		0200	EMPLOYEE BENEFITS	627,326
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	6,548
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	23,400
TOTAL	INSTRUCTION			2,698,843
6120	GUIDANCE SERVICES	0100	SALARIES	98,708
		0200	EMPLOYEE BENEFITS	27,578
TOTAL	GUIDANCE SERVICES			126,286
6130	HEALTH SERVICES	0100	SALARIES	11,751
		0200	EMPLOYEE BENEFITS	7,474
TOTAL	HEALTH SERVICES			19,225
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	61,870
		0200	EMPLOYEE BENEFITS	14,066
		0500	MATERIALS AND SUPPLIES	4,448
		0600	CAPITAL OUTLAY	11,700
TOTAL	INSTRUCTIONAL MEDIA SERVICES			92,084
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	7,950
		0200	EMPLOYEE BENEFITS	1,019
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			8,969
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	39,589
		0200	EMPLOYEE BENEFITS	6,029
TOTAL	INSTRUCTIONAL STAFF TRAINING			45,618
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	40,620
		0200	EMPLOYEE BENEFITS	11,179
TOTAL	INST. RELATED TECHNOLOGY			51,799
7300	SCHOOL ADMINISTRATION	0100	SALARIES	385,197
		0200	EMPLOYEE BENEFITS	106,617
		0300	PURCHASED SERVICES	13,000
		0500	MATERIALS AND SUPPLIES	3,882
		0600	CAPITAL OUTLAY	2,950
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			518,525

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0069 CHASCO MIDDLE SCHOOL				
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	182,707
		0200	EMPLOYEE BENEFITS	65,447
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	2,000
TOTAL	OPERATION OF PLANT			258,154
TOTAL	CHASCO MIDDLE SCHOOL			3,822,673

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,035,465
		0200	EMPLOYEE BENEFITS	572,991
		0500	MATERIALS AND SUPPLIES	7,892
		0700	OTHER EXPENSES	29,380
TOTAL	INSTRUCTION			2,645,728
6120	GUIDANCE SERVICES	0100	SALARIES	50,560
		0200	EMPLOYEE BENEFITS	15,435
TOTAL	GUIDANCE SERVICES			65,995
6130	HEALTH SERVICES	0100	SALARIES	14,344
		0200	EMPLOYEE BENEFITS	7,330
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			21,974
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	35,483
		0200	EMPLOYEE BENEFITS	7,528
		0300	PURCHASED SERVICES	355
		0500	MATERIALS AND SUPPLIES	2,300
		0600	CAPITAL OUTLAY	10,427
TOTAL	INSTRUCTIONAL MEDIA SERVICES			56,093
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	49,455
		0200	EMPLOYEE BENEFITS	19,730
		0500	MATERIALS AND SUPPLIES	100
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			69,285
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	64,748
		0200	EMPLOYEE BENEFITS	16,711
TOTAL	INSTRUCTIONAL STAFF TRAINING			81,459
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	32,658
		0200	EMPLOYEE BENEFITS	7,166
TOTAL	INST. RELATED TECHNOLOGY			39,824
7300	SCHOOL ADMINISTRATION	0100	SALARIES	240,242
		0200	EMPLOYEE BENEFITS	61,189
		0300	PURCHASED SERVICES	10,770
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	266
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			326,346

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0100	SALARIES	156,430
		0200	EMPLOYEE BENEFITS	49,763
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	8,000
TOTAL OPERATION OF PLANT				214,693
TOTAL CHASCO ELEMENTARY SCHOOL				3,521,397

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071 PASCO MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,344,962
		0200	EMPLOYEE BENEFITS	618,746
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	9,254
		0700	OTHER EXPENSES	28,080
TOTAL	INSTRUCTION			3,003,772
6120	GUIDANCE SERVICES	0100	SALARIES	134,486
		0200	EMPLOYEE BENEFITS	32,485
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			167,071
6130	HEALTH SERVICES	0100	SALARIES	17,818
		0200	EMPLOYEE BENEFITS	8,252
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			26,570
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	44,770
		0200	EMPLOYEE BENEFITS	11,712
		0500	MATERIALS AND SUPPLIES	2,605
		0600	CAPITAL OUTLAY	16,909
TOTAL	INSTRUCTIONAL MEDIA SERVICES			75,996
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	35,218
		0200	EMPLOYEE BENEFITS	6,898
TOTAL	INSTRUCTIONAL STAFF TRAINING			42,116
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	40,570
		0200	EMPLOYEE BENEFITS	11,173
TOTAL	INST. RELATED TECHNOLOGY			51,743
7300	SCHOOL ADMINISTRATION	0100	SALARIES	376,066
		0200	EMPLOYEE BENEFITS	105,023
		0300	PURCHASED SERVICES	15,295
		0500	MATERIALS AND SUPPLIES	7,054
		0600	CAPITAL OUTLAY	432
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			510,749
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	187,105

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071 PASCO MIDDLE				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	70,539
		0300	PURCHASED SERVICES	1,500
		0500	MATERIALS AND SUPPLIES	9,500
TOTAL OPERATION OF PLANT				268,644
TOTAL PASCO MIDDLE				4,150,081

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,449,708
		0200	EMPLOYEE BENEFITS	414,518
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	13,848
		0700	OTHER EXPENSES	22,230
TOTAL	INSTRUCTION			1,900,804
6120	GUIDANCE SERVICES	0100	SALARIES	53,022
		0200	EMPLOYEE BENEFITS	18,737
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			72,009
6130	HEALTH SERVICES	0100	SALARIES	12,133
		0200	EMPLOYEE BENEFITS	7,044
		0500	MATERIALS AND SUPPLIES	450
TOTAL	HEALTH SERVICES			19,627
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	26,920
		0200	EMPLOYEE BENEFITS	9,411
		0500	MATERIALS AND SUPPLIES	1,800
		0600	CAPITAL OUTLAY	8,080
TOTAL	INSTRUCTIONAL MEDIA SERVICES			46,211
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	4,221
		0200	EMPLOYEE BENEFITS	6,770
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			10,991
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	69,526
		0200	EMPLOYEE BENEFITS	22,303
TOTAL	INSTRUCTIONAL STAFF TRAINING			91,829
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	34,420
		0200	EMPLOYEE BENEFITS	10,373
TOTAL	INST. RELATED TECHNOLOGY			44,793
7300	SCHOOL ADMINISTRATION	0100	SALARIES	230,921
		0200	EMPLOYEE BENEFITS	58,649
		0300	PURCHASED SERVICES	7,800
		0500	MATERIALS AND SUPPLIES	1,000
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			305,249

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0100	SALARIES	121,424
		0200	EMPLOYEE BENEFITS	44,808
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	2,500
TOTAL	OPERATION OF PLANT			168,832
TOTAL	SUNRAY ELEMENTARY SCHOOL			2,660,345

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	4,550,769
		0200	EMPLOYEE BENEFITS	1,394,396
		0300	PURCHASED SERVICES	31,110
		0500	MATERIALS AND SUPPLIES	29,234
		0700	OTHER EXPENSES	51,584
TOTAL	INSTRUCTION			6,057,093
6120	GUIDANCE SERVICES	0100	SALARIES	252,098
		0200	EMPLOYEE BENEFITS	72,729
		0500	MATERIALS AND SUPPLIES	540
TOTAL	GUIDANCE SERVICES			325,367
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	7,513
		0500	MATERIALS AND SUPPLIES	730
TOTAL	HEALTH SERVICES			20,284
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	90,640
		0200	EMPLOYEE BENEFITS	22,966
		0300	PURCHASED SERVICES	650
		0500	MATERIALS AND SUPPLIES	4,150
		0600	CAPITAL OUTLAY	33,194
TOTAL	INSTRUCTIONAL MEDIA SERVICES			151,600
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	99,743
		0200	EMPLOYEE BENEFITS	31,192
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			130,935
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	27,562
		0200	EMPLOYEE BENEFITS	3,550
TOTAL	INSTRUCTIONAL STAFF TRAINING			31,112
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,270
		0200	EMPLOYEE BENEFITS	12,289
TOTAL	INST. RELATED TECHNOLOGY			61,559
7300	SCHOOL ADMINISTRATION	0100	SALARIES	528,182
		0200	EMPLOYEE BENEFITS	144,883
		0300	PURCHASED SERVICES	30,989
		0500	MATERIALS AND SUPPLIES	6,000
		0600	CAPITAL OUTLAY	400
		0700	OTHER EXPENSES	6,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
TOTAL	SCHOOL ADMINISTRATION			717,333
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	304,559
		0200	EMPLOYEE BENEFITS	127,387
		0300	PURCHASED SERVICES	700
		0500	MATERIALS AND SUPPLIES	13,032
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			446,678
TOTAL	J W MITCHELL HIGH SCHOOL			7,958,461

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0074 CENTENNIAL MIDDLE				
5000	INSTRUCTION	0100	SALARIES	1,828,608
		0200	EMPLOYEE BENEFITS	531,237
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	6,010
		0700	OTHER EXPENSES	21,944
TOTAL	INSTRUCTION			2,390,529
6120	GUIDANCE SERVICES	0100	SALARIES	110,966
		0200	EMPLOYEE BENEFITS	32,400
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			143,616
6130	HEALTH SERVICES	0100	SALARIES	18,792
		0200	EMPLOYEE BENEFITS	8,377
		0500	MATERIALS AND SUPPLIES	100
TOTAL	HEALTH SERVICES			27,269
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	42,670
		0200	EMPLOYEE BENEFITS	10,844
		0300	PURCHASED SERVICES	30
		0500	MATERIALS AND SUPPLIES	1,710
		0600	CAPITAL OUTLAY	12,560
TOTAL	INSTRUCTIONAL MEDIA SERVICES			67,814
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,442
		0200	EMPLOYEE BENEFITS	7,312
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			15,754
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	28,766
		0200	EMPLOYEE BENEFITS	7,201
TOTAL	INSTRUCTIONAL STAFF TRAINING			35,967
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	43,320
		0200	EMPLOYEE BENEFITS	11,525
TOTAL	INST. RELATED TECHNOLOGY			54,845
7300	SCHOOL ADMINISTRATION	0100	SALARIES	339,977
		0200	EMPLOYEE BENEFITS	98,407
		0300	PURCHASED SERVICES	11,350
		0500	MATERIALS AND SUPPLIES	4,528
		0600	CAPITAL OUTLAY	3,100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0074 CENTENNIAL MIDDLE				
7300	SCHOOL ADMINISTRATION	0700	OTHER EXPENSES	6,889
TOTAL	SCHOOL ADMINISTRATION			464,251
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,570
7900	OPERATION OF PLANT	0100	SALARIES	127,487
		0200	EMPLOYEE BENEFITS	46,253
		0300	PURCHASED SERVICES	10
		0500	MATERIALS AND SUPPLIES	8,200
TOTAL	OPERATION OF PLANT			181,950
TOTAL	CENTENNIAL MIDDLE			3,385,565

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
5000	INSTRUCTION	0100	SALARIES	862,462
		0200	EMPLOYEE BENEFITS	262,069
		0300	PURCHASED SERVICES	60
		0500	MATERIALS AND SUPPLIES	4,430
		0600	CAPITAL OUTLAY	350
		0700	OTHER EXPENSES	7,280
TOTAL	INSTRUCTION			1,136,651
6120	GUIDANCE SERVICES	0100	SALARIES	128,086
		0200	EMPLOYEE BENEFITS	34,483
		0500	MATERIALS AND SUPPLIES	350
TOTAL	GUIDANCE SERVICES			162,919
6130	HEALTH SERVICES	0100	SALARIES	60,288
		0200	EMPLOYEE BENEFITS	19,669
		0500	MATERIALS AND SUPPLIES	175
TOTAL	HEALTH SERVICES			80,132
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	42,070
		0200	EMPLOYEE BENEFITS	11,366
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,808
		0600	CAPITAL OUTLAY	7,250
TOTAL	INSTRUCTIONAL MEDIA SERVICES			62,594
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	19,210
		0200	EMPLOYEE BENEFITS	10,468
TOTAL	INSTRUCTIONAL STAFF TRAINING			29,678
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	12,536
TOTAL	INST. RELATED TECHNOLOGY			61,702
7300	SCHOOL ADMINISTRATION	0100	SALARIES	209,648
		0200	EMPLOYEE BENEFITS	57,040
		0300	PURCHASED SERVICES	9,905
		0500	MATERIALS AND SUPPLIES	1,625
		0600	CAPITAL OUTLAY	310
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			285,407
7900	OPERATION OF PLANT	0100	SALARIES	175,373

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	57,080
		0300	PURCHASED SERVICES	225
		0500	MATERIALS AND SUPPLIES	4,521
		0600	CAPITAL OUTLAY	150
TOTAL OPERATION OF PLANT				237,349
TOTAL MOORE-MICKENS EDUCATION CENTER				2,056,432

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0082 OAKSTEAD ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,756,138
		0200	EMPLOYEE BENEFITS	801,735
		0500	MATERIALS AND SUPPLIES	11,943
		0700	OTHER EXPENSES	44,980
TOTAL	INSTRUCTION			3,614,796
6120	GUIDANCE SERVICES	0100	SALARIES	82,919
		0200	EMPLOYEE BENEFITS	25,072
		0500	MATERIALS AND SUPPLIES	500
TOTAL	GUIDANCE SERVICES			108,491
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	6,950
		0500	MATERIALS AND SUPPLIES	1,000
TOTAL	HEALTH SERVICES			19,333
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	51,970
		0200	EMPLOYEE BENEFITS	12,897
TOTAL	OTHER PUPIL PERSONNEL SERVICES			64,867
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	46,370
		0200	EMPLOYEE BENEFITS	11,916
		0300	PURCHASED SERVICES	1,300
		0500	MATERIALS AND SUPPLIES	7,425
		0600	CAPITAL OUTLAY	10,218
TOTAL	INSTRUCTIONAL MEDIA SERVICES			77,229
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	19,302
		0200	EMPLOYEE BENEFITS	10,483
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			29,785
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	120,353
		0200	EMPLOYEE BENEFITS	35,094
TOTAL	INSTRUCTIONAL STAFF TRAINING			155,447
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	42,070
		0200	EMPLOYEE BENEFITS	11,367
TOTAL	INST. RELATED TECHNOLOGY			53,437
7300	SCHOOL ADMINISTRATION	0100	SALARIES	242,374
		0200	EMPLOYEE BENEFITS	60,658

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0082 OAKSTEAD ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	17,455
		0500	MATERIALS AND SUPPLIES	6,200
		0600	CAPITAL OUTLAY	5,505
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			339,071
7900	OPERATION OF PLANT	0100	SALARIES	237,879
		0200	EMPLOYEE BENEFITS	84,727
		0500	MATERIALS AND SUPPLIES	9,900
TOTAL	OPERATION OF PLANT			332,506
TOTAL	OAKSTEAD ELEMENTARY			4,794,962

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,565,785
		0200	EMPLOYEE BENEFITS	443,324
		0500	MATERIALS AND SUPPLIES	6,183
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	23,400
TOTAL	INSTRUCTION			2,038,992
6120	GUIDANCE SERVICES	0100	SALARIES	39,120
		0200	EMPLOYEE BENEFITS	10,988
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			50,258
6130	HEALTH SERVICES	0100	SALARIES	19,527
		0200	EMPLOYEE BENEFITS	8,466
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			28,293
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	37,496
		0200	EMPLOYEE BENEFITS	10,837
		0500	MATERIALS AND SUPPLIES	608
		0600	CAPITAL OUTLAY	8,550
TOTAL	INSTRUCTIONAL MEDIA SERVICES			57,491
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	66,581
		0200	EMPLOYEE BENEFITS	21,921
TOTAL	INSTRUCTIONAL STAFF TRAINING			88,502
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	33,046
		0200	EMPLOYEE BENEFITS	10,199
TOTAL	INST. RELATED TECHNOLOGY			43,245
7300	SCHOOL ADMINISTRATION	0100	SALARIES	225,810
		0200	EMPLOYEE BENEFITS	59,863
		0300	PURCHASED SERVICES	7,730
		0500	MATERIALS AND SUPPLIES	5,725
		0600	CAPITAL OUTLAY	462
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			306,469
7900	OPERATION OF PLANT	0100	SALARIES	156,489
		0200	EMPLOYEE BENEFITS	55,526
		0300	PURCHASED SERVICES	500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	5,500
TOTAL	OPERATION OF PLANT			218,015
TOTAL	GULF HIGHLANDS ELEMENTARY			2,831,265

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO				
5000	INSTRUCTION	0100	SALARIES	2,263,841
		0200	EMPLOYEE BENEFITS	640,556
		0500	MATERIALS AND SUPPLIES	10,427
		0700	OTHER EXPENSES	35,880
TOTAL	INSTRUCTION			2,950,704
6120	GUIDANCE SERVICES	0100	SALARIES	79,735
		0200	EMPLOYEE BENEFITS	28,394
		0500	MATERIALS AND SUPPLIES	125
TOTAL	GUIDANCE SERVICES			108,254
6130	HEALTH SERVICES	0100	SALARIES	11,713
		0200	EMPLOYEE BENEFITS	1,499
TOTAL	HEALTH SERVICES			13,212
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	48,492
		0200	EMPLOYEE BENEFITS	12,450
		0500	MATERIALS AND SUPPLIES	5,467
		0600	CAPITAL OUTLAY	9,600
TOTAL	INSTRUCTIONAL MEDIA SERVICES			76,009
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	16,884
		0200	EMPLOYEE BENEFITS	8,394
		0500	MATERIALS AND SUPPLIES	500
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			25,778
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	57,296
		0200	EMPLOYEE BENEFITS	8,637
TOTAL	INSTRUCTIONAL STAFF TRAINING			65,933
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	39,820
		0200	EMPLOYEE BENEFITS	11,076
TOTAL	INST. RELATED TECHNOLOGY			50,896
7300	SCHOOL ADMINISTRATION	0100	SALARIES	205,929
		0200	EMPLOYEE BENEFITS	55,771
		0300	PURCHASED SERVICES	12,895
		0500	MATERIALS AND SUPPLIES	10,186
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			291,660
7900	OPERATION OF PLANT	0100	SALARIES	139,547

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	54,587
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	7,650
TOTAL OPERATION OF PLANT				201,884
TOTAL DOUBLE BRANCH ELEMENTARY SCHOO				3,784,330

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0085 TRINITY OAKS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,096,366
		0200	EMPLOYEE BENEFITS	578,118
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	11,750
		0600	CAPITAL OUTLAY	600
		0700	OTHER EXPENSES	31,460
TOTAL	INSTRUCTION			2,718,694
6120	GUIDANCE SERVICES	0100	SALARIES	52,958
		0200	EMPLOYEE BENEFITS	12,762
		0500	MATERIALS AND SUPPLIES	50
TOTAL	GUIDANCE SERVICES			65,770
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	6,950
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			18,533
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	39,969
		0200	EMPLOYEE BENEFITS	11,081
		0500	MATERIALS AND SUPPLIES	1,800
		0600	CAPITAL OUTLAY	11,120
TOTAL	INSTRUCTIONAL MEDIA SERVICES			63,970
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	59,943
		0200	EMPLOYEE BENEFITS	21,672
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			81,615
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	53,247
		0200	EMPLOYEE BENEFITS	13,334
TOTAL	INSTRUCTIONAL STAFF TRAINING			66,581
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	32,644
		0200	EMPLOYEE BENEFITS	10,144
		0500	MATERIALS AND SUPPLIES	50
TOTAL	INST. RELATED TECHNOLOGY			42,838
7300	SCHOOL ADMINISTRATION	0100	SALARIES	223,070
		0200	EMPLOYEE BENEFITS	59,323
		0300	PURCHASED SERVICES	11,000
		0500	MATERIALS AND SUPPLIES	3,916
		0600	CAPITAL OUTLAY	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0085 TRINITY OAKS ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			304,288
7900	OPERATION OF PLANT	0100	SALARIES	169,191
		0200	EMPLOYEE BENEFITS	63,865
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	8,100
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			241,506
TOTAL	TRINITY OAKS ELEMENTARY			3,603,795

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,792,126
		0200	EMPLOYEE BENEFITS	1,189,783
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	10,054
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	46,430
TOTAL	INSTRUCTION			5,041,223
6120	GUIDANCE SERVICES	0100	SALARIES	162,807
		0200	EMPLOYEE BENEFITS	44,815
		0500	MATERIALS AND SUPPLIES	25
TOTAL	GUIDANCE SERVICES			207,647
6130	HEALTH SERVICES	0100	SALARIES	12,027
		0200	EMPLOYEE BENEFITS	7,031
TOTAL	HEALTH SERVICES			19,058
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	46,474
		0200	EMPLOYEE BENEFITS	18,155
		0300	PURCHASED SERVICES	2,900
		0500	MATERIALS AND SUPPLIES	5,300
		0600	CAPITAL OUTLAY	26,164
TOTAL	INSTRUCTIONAL MEDIA SERVICES			98,993
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	51,187
		0200	EMPLOYEE BENEFITS	8,092
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			59,279
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	37,478
		0200	EMPLOYEE BENEFITS	8,975
TOTAL	INSTRUCTIONAL STAFF TRAINING			46,453
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	41,937
		0200	EMPLOYEE BENEFITS	16,979
TOTAL	INST. RELATED TECHNOLOGY			58,916
7300	SCHOOL ADMINISTRATION	0100	SALARIES	387,199
		0200	EMPLOYEE BENEFITS	113,744
		0300	PURCHASED SERVICES	24,420
		0500	MATERIALS AND SUPPLIES	31,911
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
TOTAL	SCHOOL ADMINISTRATION			565,153
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	212,033
		0200	EMPLOYEE BENEFITS	87,470
		0500	MATERIALS AND SUPPLIES	17,600
TOTAL	OPERATION OF PLANT			317,103
TOTAL	DR JOHN LONG MIDDLE SCHOOL			6,417,245

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,791,985
		0200	EMPLOYEE BENEFITS	829,261
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	16,880
		0600	CAPITAL OUTLAY	1,030
		0700	OTHER EXPENSES	35,360
TOTAL	INSTRUCTION			3,677,196
6120	GUIDANCE SERVICES	0100	SALARIES	107,639
		0200	EMPLOYEE BENEFITS	28,722
		0500	MATERIALS AND SUPPLIES	240
TOTAL	GUIDANCE SERVICES			136,601
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,428
		0500	MATERIALS AND SUPPLIES	700
		0600	CAPITAL OUTLAY	100
TOTAL	HEALTH SERVICES			19,611
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	61,170
		0200	EMPLOYEE BENEFITS	13,975
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	7,800
		0600	CAPITAL OUTLAY	14,256
TOTAL	INSTRUCTIONAL MEDIA SERVICES			98,201
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	57,709
		0200	EMPLOYEE BENEFITS	9,784
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			67,493
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	39,084
		0200	EMPLOYEE BENEFITS	14,889
TOTAL	INSTRUCTIONAL STAFF TRAINING			53,973
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	44,020
		0200	EMPLOYEE BENEFITS	11,616
TOTAL	INST. RELATED TECHNOLOGY			55,636
7300	SCHOOL ADMINISTRATION	0100	SALARIES	339,669
		0200	EMPLOYEE BENEFITS	100,689
		0300	PURCHASED SERVICES	17,260
		0500	MATERIALS AND SUPPLIES	3,500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	850
		0700	OTHER EXPENSES	7,279
TOTAL	SCHOOL ADMINISTRATION			469,247
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	190,506
		0200	EMPLOYEE BENEFITS	70,963
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	10,050
		0600	CAPITAL OUTLAY	2,500
TOTAL	OPERATION OF PLANT			274,119
TOTAL	PAUL R SMITH MIDDLE SCHOOL			4,855,247

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0090 WIREGRASS RANCH HIGH				
5000	INSTRUCTION	0100	SALARIES	4,346,427
		0200	EMPLOYEE BENEFITS	1,148,839
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	21,369
		0700	OTHER EXPENSES	56,264
TOTAL	INSTRUCTION			5,586,099
6120	GUIDANCE SERVICES	0100	SALARIES	221,298
		0200	EMPLOYEE BENEFITS	62,346
		0500	MATERIALS AND SUPPLIES	1,140
TOTAL	GUIDANCE SERVICES			284,784
6130	HEALTH SERVICES	0100	SALARIES	21,305
		0200	EMPLOYEE BENEFITS	8,755
TOTAL	HEALTH SERVICES			30,060
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	96,540
		0200	EMPLOYEE BENEFITS	24,323
		0500	MATERIALS AND SUPPLIES	10,600
		0600	CAPITAL OUTLAY	32,014
TOTAL	INSTRUCTIONAL MEDIA SERVICES			163,477
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	65,255
		0200	EMPLOYEE BENEFITS	16,722
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			81,977
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	42,245
		0200	EMPLOYEE BENEFITS	10,182
TOTAL	INSTRUCTIONAL STAFF TRAINING			52,427
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	39,120
		0200	EMPLOYEE BENEFITS	10,988
TOTAL	INST. RELATED TECHNOLOGY			50,108
7300	SCHOOL ADMINISTRATION	0100	SALARIES	544,936
		0200	EMPLOYEE BENEFITS	151,677
		0300	PURCHASED SERVICES	33,495
		0500	MATERIALS AND SUPPLIES	7,587
		0600	CAPITAL OUTLAY	7,242
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			751,816

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0090 WIREGRASS RANCH HIGH				
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	283,883
		0200	EMPLOYEE BENEFITS	126,377
		0500	MATERIALS AND SUPPLIES	19,854
TOTAL	OPERATION OF PLANT			430,114
TOTAL	WIREGRASS RANCH HIGH			7,450,362

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,410,324
		0200	EMPLOYEE BENEFITS	653,539
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	15,975
		0600	CAPITAL OUTLAY	1,100
		0700	OTHER EXPENSES	34,450
TOTAL	INSTRUCTION			3,115,788
6120	GUIDANCE SERVICES	0100	SALARIES	55,974
		0200	EMPLOYEE BENEFITS	19,113
		0500	MATERIALS AND SUPPLIES	125
TOTAL	GUIDANCE SERVICES			75,212
6130	HEALTH SERVICES	0100	SALARIES	19,357
		0200	EMPLOYEE BENEFITS	8,019
TOTAL	HEALTH SERVICES			27,376
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	99,990
		0200	EMPLOYEE BENEFITS	25,025
TOTAL	OTHER PUPIL PERSONNEL SERVICES			125,015
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	37,717
		0200	EMPLOYEE BENEFITS	10,823
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	2,841
		0600	CAPITAL OUTLAY	10,966
TOTAL	INSTRUCTIONAL MEDIA SERVICES			62,847
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	9,434
		0200	EMPLOYEE BENEFITS	2,398
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			11,832
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	42,670
		0200	EMPLOYEE BENEFITS	11,442
TOTAL	INSTRUCTIONAL STAFF TRAINING			54,112
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	40,067
		0200	EMPLOYEE BENEFITS	11,128
TOTAL	INST. RELATED TECHNOLOGY			51,195
7300	SCHOOL ADMINISTRATION	0100	SALARIES	215,104

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0200	EMPLOYEE BENEFITS	56,952
		0300	PURCHASED SERVICES	11,985
		0700	OTHER EXPENSES	6,557
TOTAL	SCHOOL ADMINISTRATION			290,598
7900	OPERATION OF PLANT	0100	SALARIES	166,467
		0200	EMPLOYEE BENEFITS	62,780
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	11,000
TOTAL	OPERATION OF PLANT			240,297
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			4,054,272

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0092 NEW RIVER ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,577,955
		0200	EMPLOYEE BENEFITS	449,971
		0500	MATERIALS AND SUPPLIES	8,466
		0700	OTHER EXPENSES	24,960
TOTAL	INSTRUCTION			2,061,352
6120	GUIDANCE SERVICES	0100	SALARIES	47,988
		0200	EMPLOYEE BENEFITS	14,267
		0500	MATERIALS AND SUPPLIES	125
TOTAL	GUIDANCE SERVICES			62,380
6130	HEALTH SERVICES	0100	SALARIES	12,212
		0200	EMPLOYEE BENEFITS	7,533
		0500	MATERIALS AND SUPPLIES	225
TOTAL	HEALTH SERVICES			19,970
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	28,181
		0200	EMPLOYEE BENEFITS	6,591
		0500	MATERIALS AND SUPPLIES	1,750
		0600	CAPITAL OUTLAY	9,346
TOTAL	INSTRUCTIONAL MEDIA SERVICES			45,868
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	109,637
		0200	EMPLOYEE BENEFITS	21,558
		0500	MATERIALS AND SUPPLIES	400
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			131,595
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	58,754
		0200	EMPLOYEE BENEFITS	8,823
TOTAL	INSTRUCTIONAL STAFF TRAINING			67,577
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	27,006
		0200	EMPLOYEE BENEFITS	9,422
TOTAL	INST. RELATED TECHNOLOGY			36,428
7300	SCHOOL ADMINISTRATION	0100	SALARIES	222,195
		0200	EMPLOYEE BENEFITS	59,184
		0300	PURCHASED SERVICES	9,690
		0500	MATERIALS AND SUPPLIES	5,650
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	7,079
TOTAL	SCHOOL ADMINISTRATION			304,098

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0092 NEW RIVER ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0100	SALARIES	131,786
		0200	EMPLOYEE BENEFITS	51,502
		0500	MATERIALS AND SUPPLIES	5,100
TOTAL OPERATION OF PLANT				188,388
TOTAL NEW RIVER ELEMENTARY SCHOOL				2,917,656

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,734,858
		0200	EMPLOYEE BENEFITS	497,687
		0500	MATERIALS AND SUPPLIES	6,512
		0700	OTHER EXPENSES	27,430
TOTAL	INSTRUCTION			2,266,487
6120	GUIDANCE SERVICES	0100	SALARIES	48,963
		0200	EMPLOYEE BENEFITS	15,228
		0500	MATERIALS AND SUPPLIES	90
TOTAL	GUIDANCE SERVICES			64,281
6130	HEALTH SERVICES	0100	SALARIES	12,370
		0200	EMPLOYEE BENEFITS	7,111
		0500	MATERIALS AND SUPPLIES	90
TOTAL	HEALTH SERVICES			19,571
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	33,558
		0200	EMPLOYEE BENEFITS	10,022
		0300	PURCHASED SERVICES	20
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	9,247
TOTAL	INSTRUCTIONAL MEDIA SERVICES			54,847
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	60,339
		0200	EMPLOYEE BENEFITS	20,788
TOTAL	INSTRUCTIONAL STAFF TRAINING			81,127
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	36,993
		0200	EMPLOYEE BENEFITS	10,467
TOTAL	INST. RELATED TECHNOLOGY			47,460
7300	SCHOOL ADMINISTRATION	0100	SALARIES	224,001
		0200	EMPLOYEE BENEFITS	59,416
		0300	PURCHASED SERVICES	9,935
		0500	MATERIALS AND SUPPLIES	6,926
		0600	CAPITAL OUTLAY	2,200
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			309,357
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	150
7900	OPERATION OF PLANT	0100	SALARIES	123,862

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	57,322
		0500	MATERIALS AND SUPPLIES	6,500
TOTAL	OPERATION OF PLANT			187,684
TOTAL	GULF TRACE ELEMENTARY SCHOOL			3,030,964

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,249,971
		0200	EMPLOYEE BENEFITS	959,351
		0300	PURCHASED SERVICES	2,780
		0500	MATERIALS AND SUPPLIES	22,779
		0600	CAPITAL OUTLAY	1,535
		0700	OTHER EXPENSES	38,792
TOTAL	INSTRUCTION			4,275,208
6120	GUIDANCE SERVICES	0100	SALARIES	170,455
		0200	EMPLOYEE BENEFITS	45,741
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			216,796
6130	HEALTH SERVICES	0100	SALARIES	18,528
		0200	EMPLOYEE BENEFITS	8,341
		0500	MATERIALS AND SUPPLIES	700
TOTAL	HEALTH SERVICES			27,569
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	54,320
		0200	EMPLOYEE BENEFITS	12,936
		0300	PURCHASED SERVICES	1,384
		0500	MATERIALS AND SUPPLIES	1,950
		0600	CAPITAL OUTLAY	25,200
TOTAL	INSTRUCTIONAL MEDIA SERVICES			95,790
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	285,934
		0200	EMPLOYEE BENEFITS	76,780
		0500	MATERIALS AND SUPPLIES	400
		0600	CAPITAL OUTLAY	200
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			363,314
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	41,303
		0200	EMPLOYEE BENEFITS	9,572
TOTAL	INSTRUCTIONAL STAFF TRAINING			50,875
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	56,170
		0200	EMPLOYEE BENEFITS	13,174
TOTAL	INST. RELATED TECHNOLOGY			69,344
7300	SCHOOL ADMINISTRATION	0100	SALARIES	424,127
		0200	EMPLOYEE BENEFITS	125,752

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	21,745
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	1,250
		0700	OTHER EXPENSES	6,979
TOTAL	SCHOOL ADMINISTRATION			584,853
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	214,671
		0200	EMPLOYEE BENEFITS	81,233
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL	OPERATION OF PLANT			302,404
TOTAL	CHARLES S. RUSHE MIDDLE SCHOOL			5,989,323

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0101 SUNLAKE HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,682,489
		0200	EMPLOYEE BENEFITS	1,195,835
		0300	PURCHASED SERVICES	13,300
		0500	MATERIALS AND SUPPLIES	17,032
		0600	CAPITAL OUTLAY	550
		0700	OTHER EXPENSES	44,512
TOTAL	INSTRUCTION			4,953,718
6120	GUIDANCE SERVICES	0100	SALARIES	248,263
		0200	EMPLOYEE BENEFITS	59,047
		0500	MATERIALS AND SUPPLIES	900
TOTAL	GUIDANCE SERVICES			308,210
6130	HEALTH SERVICES	0100	SALARIES	15,660
		0200	EMPLOYEE BENEFITS	7,977
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			24,137
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	56,038
		0200	EMPLOYEE BENEFITS	16,136
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	10,000
		0600	CAPITAL OUTLAY	23,622
TOTAL	INSTRUCTIONAL MEDIA SERVICES			106,296
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	35,589
		0200	EMPLOYEE BENEFITS	7,542
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			43,131
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	39,243
		0200	EMPLOYEE BENEFITS	5,138
TOTAL	INSTRUCTIONAL STAFF TRAINING			44,381
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	52,738
		0200	EMPLOYEE BENEFITS	15,713
TOTAL	INST. RELATED TECHNOLOGY			68,451
7300	SCHOOL ADMINISTRATION	0100	SALARIES	512,068
		0200	EMPLOYEE BENEFITS	143,015
		0300	PURCHASED SERVICES	26,505
		0500	MATERIALS AND SUPPLIES	12,000
		0600	CAPITAL OUTLAY	3,422

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0101 SUNLAKE HIGH SCHOOL				
7300	SCHOOL ADMINISTRATION	0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			703,889
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	294,602
		0200	EMPLOYEE BENEFITS	108,779
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	11,488
TOTAL	OPERATION OF PLANT			414,969
TOTAL	SUNLAKE HIGH SCHOOL			6,686,682

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102 RAYMOND B STEWART MIDDLE				
5000	INSTRUCTION	0100	SALARIES	3,030,497
		0200	EMPLOYEE BENEFITS	820,498
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	11,052
		0700	OTHER EXPENSES	34,840
TOTAL	INSTRUCTION			3,899,617
6120	GUIDANCE SERVICES	0100	SALARIES	105,434
		0200	EMPLOYEE BENEFITS	25,457
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			131,141
6130	HEALTH SERVICES	0100	SALARIES	19,804
		0200	EMPLOYEE BENEFITS	8,506
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			28,510
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	56,170
		0200	EMPLOYEE BENEFITS	13,320
		0500	MATERIALS AND SUPPLIES	3,300
		0600	CAPITAL OUTLAY	20,042
TOTAL	INSTRUCTIONAL MEDIA SERVICES			92,832
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	65,126
		0200	EMPLOYEE BENEFITS	20,554
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			85,680
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	36,536
		0200	EMPLOYEE BENEFITS	9,333
TOTAL	INSTRUCTIONAL STAFF TRAINING			45,869
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	36,770
		0200	EMPLOYEE BENEFITS	10,685
TOTAL	INST. RELATED TECHNOLOGY			47,455
7300	SCHOOL ADMINISTRATION	0100	SALARIES	373,639
		0200	EMPLOYEE BENEFITS	101,725
		0300	PURCHASED SERVICES	18,405
		0500	MATERIALS AND SUPPLIES	10,173
		0700	OTHER EXPENSES	6,557
TOTAL	SCHOOL ADMINISTRATION			510,499

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102 RAYMOND B STEWART MIDDLE				
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,920
7900	OPERATION OF PLANT	0100	SALARIES	216,041
		0200	EMPLOYEE BENEFITS	81,668
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	11,000
		0600	CAPITAL OUTLAY	1,185
TOTAL	OPERATION OF PLANT			310,394
TOTAL	RAYMOND B STEWART MIDDLE			5,155,917

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0103 CREWS LAKE MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,250,570
		0200	EMPLOYEE BENEFITS	660,892
		0300	PURCHASED SERVICES	20,590
		0500	MATERIALS AND SUPPLIES	10,017
		0700	OTHER EXPENSES	27,040
TOTAL	INSTRUCTION			2,969,109
6120	GUIDANCE SERVICES	0100	SALARIES	97,168
		0200	EMPLOYEE BENEFITS	27,376
		0500	MATERIALS AND SUPPLIES	175
TOTAL	GUIDANCE SERVICES			124,719
6130	HEALTH SERVICES	0100	SALARIES	13,712
		0200	EMPLOYEE BENEFITS	7,246
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			21,258
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	47,970
		0200	EMPLOYEE BENEFITS	12,122
		0500	MATERIALS AND SUPPLIES	3,105
		0600	CAPITAL OUTLAY	14,077
TOTAL	INSTRUCTIONAL MEDIA SERVICES			77,274
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	119,598
		0200	EMPLOYEE BENEFITS	29,663
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			149,261
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	17,207
		0200	EMPLOYEE BENEFITS	2,531
TOTAL	INSTRUCTIONAL STAFF TRAINING			19,738
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	46,270
		0200	EMPLOYEE BENEFITS	11,903
TOTAL	INST. RELATED TECHNOLOGY			58,173
7300	SCHOOL ADMINISTRATION	0100	SALARIES	351,681
		0200	EMPLOYEE BENEFITS	102,688
		0300	PURCHASED SERVICES	13,205
		0500	MATERIALS AND SUPPLIES	8,118
		0600	CAPITAL OUTLAY	150
		0700	OTHER EXPENSES	13,103
TOTAL	SCHOOL ADMINISTRATION			488,945

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0103 CREWS LAKE MIDDLE SCHOOL				
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	159,195
		0200	EMPLOYEE BENEFITS	61,250
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	8,900
		0600	CAPITAL OUTLAY	50
TOTAL	OPERATION OF PLANT			229,445
TOTAL	CREWS LAKE MIDDLE SCHOOL			4,141,092

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0110 VETERANS ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,120,616
		0200	EMPLOYEE BENEFITS	593,287
		0500	MATERIALS AND SUPPLIES	9,080
		0600	CAPITAL OUTLAY	150
		0700	OTHER EXPENSES	34,190
TOTAL	INSTRUCTION			2,757,323
6120	GUIDANCE SERVICES	0100	SALARIES	49,326
		0200	EMPLOYEE BENEFITS	11,697
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			61,173
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	6,641
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	100
TOTAL	HEALTH SERVICES			18,832
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	36,420
		0200	EMPLOYEE BENEFITS	10,641
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	2,250
		0600	CAPITAL OUTLAY	12,350
TOTAL	INSTRUCTIONAL MEDIA SERVICES			62,261
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	150
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	54,994
		0200	EMPLOYEE BENEFITS	7,051
TOTAL	INSTRUCTIONAL STAFF TRAINING			62,045
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	44,020
		0200	EMPLOYEE BENEFITS	11,616
TOTAL	INST. RELATED TECHNOLOGY			55,636
7300	SCHOOL ADMINISTRATION	0100	SALARIES	214,616
		0200	EMPLOYEE BENEFITS	57,079
		0300	PURCHASED SERVICES	12,300
		0500	MATERIALS AND SUPPLIES	4,552
		0600	CAPITAL OUTLAY	4,652
		0700	OTHER EXPENSES	6,979
TOTAL	SCHOOL ADMINISTRATION			300,178

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0110 VETERANS ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0100	SALARIES	143,018
		0200	EMPLOYEE BENEFITS	53,544
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	8,300
		0600	CAPITAL OUTLAY	500
TOTAL OPERATION OF PLANT				205,862
TOTAL VETERANS ELEMENTARY SCHOOL				3,523,460

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0112 WATERGRASS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,856,118
		0200	EMPLOYEE BENEFITS	533,285
		0500	MATERIALS AND SUPPLIES	9,978
		0700	OTHER EXPENSES	25,740
TOTAL	INSTRUCTION			2,425,121
6120	GUIDANCE SERVICES	0100	SALARIES	15,232
		0200	EMPLOYEE BENEFITS	10,926
		0500	MATERIALS AND SUPPLIES	480
TOTAL	GUIDANCE SERVICES			26,638
6130	HEALTH SERVICES	0100	SALARIES	16,094
		0200	EMPLOYEE BENEFITS	8,032
		0500	MATERIALS AND SUPPLIES	386
TOTAL	HEALTH SERVICES			24,512
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	33,459
		0200	EMPLOYEE BENEFITS	9,948
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	1,350
		0600	CAPITAL OUTLAY	8,009
TOTAL	INSTRUCTIONAL MEDIA SERVICES			53,116
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	73,076
		0200	EMPLOYEE BENEFITS	21,573
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			94,649
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	70,064
		0200	EMPLOYEE BENEFITS	16,146
TOTAL	INSTRUCTIONAL STAFF TRAINING			86,210
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	34,159
		0200	EMPLOYEE BENEFITS	10,040
TOTAL	INST. RELATED TECHNOLOGY			44,199
7300	SCHOOL ADMINISTRATION	0100	SALARIES	221,940
		0200	EMPLOYEE BENEFITS	64,786
		0300	PURCHASED SERVICES	8,197
		0500	MATERIALS AND SUPPLIES	3,019
		0600	CAPITAL OUTLAY	400
		0700	OTHER EXPENSES	6,557
TOTAL	SCHOOL ADMINISTRATION			304,899

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0112 WATERGRASS ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	120,351
		0200	EMPLOYEE BENEFITS	44,670
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	6,519
		0600	CAPITAL OUTLAY	200
TOTAL	OPERATION OF PLANT			171,790
TOTAL	WATERGRASS ELEMENTARY			3,231,134

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0113 ANCLOTE HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,940,086
		0200	EMPLOYEE BENEFITS	832,930
		0300	PURCHASED SERVICES	13,640
		0500	MATERIALS AND SUPPLIES	12,746
		0600	CAPITAL OUTLAY	385
		0700	OTHER EXPENSES	35,360
TOTAL	INSTRUCTION			3,835,147
6120	GUIDANCE SERVICES	0100	SALARIES	186,394
		0200	EMPLOYEE BENEFITS	50,102
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	450
TOTAL	GUIDANCE SERVICES			236,996
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,428
		0300	PURCHASED SERVICES	25
		0500	MATERIALS AND SUPPLIES	975
TOTAL	HEALTH SERVICES			19,811
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	54,320
		0200	EMPLOYEE BENEFITS	12,936
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	19,026
TOTAL	INSTRUCTIONAL MEDIA SERVICES			93,282
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	49,871
		0200	EMPLOYEE BENEFITS	6,727
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			56,598
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	37,614
		0200	EMPLOYEE BENEFITS	4,902
TOTAL	INSTRUCTIONAL STAFF TRAINING			42,516
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	61,870
		0200	EMPLOYEE BENEFITS	14,067
TOTAL	INST. RELATED TECHNOLOGY			75,937
7300	SCHOOL ADMINISTRATION	0100	SALARIES	471,482
		0200	EMPLOYEE BENEFITS	134,900
		0300	PURCHASED SERVICES	20,985
		0500	MATERIALS AND SUPPLIES	7,929

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0113 ANCLOTE HIGH SCHOOL				
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			643,175
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,700
7900	OPERATION OF PLANT	0100	SALARIES	271,270
		0200	EMPLOYEE BENEFITS	93,588
		0500	MATERIALS AND SUPPLIES	12,296
TOTAL	OPERATION OF PLANT			377,154
TOTAL	ANCLOTE HIGH SCHOOL			5,397,316

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0114 FIVAY HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	4,204,270
		0200	EMPLOYEE BENEFITS	1,319,862
		0300	PURCHASED SERVICES	31,110
		0500	MATERIALS AND SUPPLIES	20,126
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	51,480
TOTAL	INSTRUCTION			5,627,048
6120	GUIDANCE SERVICES	0100	SALARIES	237,604
		0200	EMPLOYEE BENEFITS	65,631
		0500	MATERIALS AND SUPPLIES	1,200
TOTAL	GUIDANCE SERVICES			304,435
6130	HEALTH SERVICES	0100	SALARIES	13,357
		0200	EMPLOYEE BENEFITS	7,681
		0500	MATERIALS AND SUPPLIES	1,150
TOTAL	HEALTH SERVICES			22,188
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	51,886
		0200	EMPLOYEE BENEFITS	15,363
		0500	MATERIALS AND SUPPLIES	3,500
		0600	CAPITAL OUTLAY	31,656
TOTAL	INSTRUCTIONAL MEDIA SERVICES			102,405
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	97,475
		0200	EMPLOYEE BENEFITS	27,123
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			124,598
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	33,323
		0200	EMPLOYEE BENEFITS	11,094
TOTAL	INSTRUCTIONAL STAFF TRAINING			44,417
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	50,404
		0200	EMPLOYEE BENEFITS	15,176
TOTAL	INST. RELATED TECHNOLOGY			65,580
7300	SCHOOL ADMINISTRATION	0100	SALARIES	510,398
		0200	EMPLOYEE BENEFITS	139,806
		0300	PURCHASED SERVICES	25,710
		0500	MATERIALS AND SUPPLIES	19,272
		0600	CAPITAL OUTLAY	6,202
		0700	OTHER EXPENSES	7,201

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0114 FIVAY HIGH SCHOOL				
TOTAL	SCHOOL ADMINISTRATION			708,589
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	292,881
		0200	EMPLOYEE BENEFITS	120,592
		0300	PURCHASED SERVICES	800
		0500	MATERIALS AND SUPPLIES	11,790
TOTAL	OPERATION OF PLANT			426,063
TOTAL	FIVAY HIGH SCHOOL			7,441,823

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0117 ODESSA ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,089,527
		0200	EMPLOYEE BENEFITS	583,314
		0500	MATERIALS AND SUPPLIES	8,350
		0700	OTHER EXPENSES	32,500
TOTAL	INSTRUCTION			2,713,691
6120	GUIDANCE SERVICES	0100	SALARIES	54,923
		0200	EMPLOYEE BENEFITS	12,744
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			67,917
6130	HEALTH SERVICES	0100	SALARIES	13,435
		0200	EMPLOYEE BENEFITS	7,690
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			21,425
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	40,757
		0200	EMPLOYEE BENEFITS	11,180
		0500	MATERIALS AND SUPPLIES	2,670
		0600	CAPITAL OUTLAY	10,250
TOTAL	INSTRUCTIONAL MEDIA SERVICES			64,857
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	78,920
		0200	EMPLOYEE BENEFITS	24,705
		0500	MATERIALS AND SUPPLIES	250
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			103,875
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	62,201
		0200	EMPLOYEE BENEFITS	15,557
TOTAL	INSTRUCTIONAL STAFF TRAINING			77,758
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	37,432
		0200	EMPLOYEE BENEFITS	10,816
TOTAL	INST. RELATED TECHNOLOGY			48,248
7300	SCHOOL ADMINISTRATION	0100	SALARIES	203,332
		0200	EMPLOYEE BENEFITS	55,585
		0300	PURCHASED SERVICES	10,600
		0500	MATERIALS AND SUPPLIES	9,380
		0600	CAPITAL OUTLAY	950
		0700	OTHER EXPENSES	6,979
TOTAL	SCHOOL ADMINISTRATION			286,826

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0117 ODESSA ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0100	SALARIES	136,090
		0200	EMPLOYEE BENEFITS	58,287
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	5,700
		0600	CAPITAL OUTLAY	500
TOTAL OPERATION OF PLANT				201,577
TOTAL ODESSA ELEMENTARY SCHOOL				3,586,174

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131 ZEPHYRHILLS HIGH				
5000	INSTRUCTION	0100	SALARIES	3,966,891
		0200	EMPLOYEE BENEFITS	1,112,337
		0300	PURCHASED SERVICES	14,500
		0500	MATERIALS AND SUPPLIES	23,636
		0600	CAPITAL OUTLAY	2,610
		0700	OTHER EXPENSES	44,200
TOTAL	INSTRUCTION			5,164,174
6120	GUIDANCE SERVICES	0100	SALARIES	206,535
		0200	EMPLOYEE BENEFITS	55,143
TOTAL	GUIDANCE SERVICES			261,678
6130	HEALTH SERVICES	0100	SALARIES	15,331
		0200	EMPLOYEE BENEFITS	7,936
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			23,567
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	48,275
		0200	EMPLOYEE BENEFITS	15,141
		0500	MATERIALS AND SUPPLIES	6,000
		0600	CAPITAL OUTLAY	27,176
TOTAL	INSTRUCTIONAL MEDIA SERVICES			96,592
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	34,935
		0200	EMPLOYEE BENEFITS	14,286
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			49,221
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	33,213
		0200	EMPLOYEE BENEFITS	8,310
TOTAL	INSTRUCTIONAL STAFF TRAINING			41,523
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	67,575
		0200	EMPLOYEE BENEFITS	17,772
TOTAL	INST. RELATED TECHNOLOGY			85,347
7300	SCHOOL ADMINISTRATION	0100	SALARIES	511,138
		0200	EMPLOYEE BENEFITS	143,608
		0300	PURCHASED SERVICES	24,966
		0500	MATERIALS AND SUPPLIES	3,368
		0600	CAPITAL OUTLAY	40
		0700	OTHER EXPENSES	20
TOTAL	SCHOOL ADMINISTRATION			683,140

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131 ZEPHYRHILLS HIGH				
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	328,924
		0200	EMPLOYEE BENEFITS	125,779
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	14,777
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			470,080
TOTAL	ZEPHYRHILLS HIGH			6,894,822

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132 WOODLAND ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,460,587
		0200	EMPLOYEE BENEFITS	671,273
		0500	MATERIALS AND SUPPLIES	8,391
		0700	OTHER EXPENSES	36,790
TOTAL	INSTRUCTION			3,177,041
6120	GUIDANCE SERVICES	0100	SALARIES	90,374
		0200	EMPLOYEE BENEFITS	23,761
		0500	MATERIALS AND SUPPLIES	225
TOTAL	GUIDANCE SERVICES			114,360
6130	HEALTH SERVICES	0100	SALARIES	13,028
		0200	EMPLOYEE BENEFITS	1,669
		0500	MATERIALS AND SUPPLIES	1,000
TOTAL	HEALTH SERVICES			15,697
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	50,691
		0200	EMPLOYEE BENEFITS	9,221
		0300	PURCHASED SERVICES	546
		0500	MATERIALS AND SUPPLIES	4,700
		0600	CAPITAL OUTLAY	10,600
TOTAL	INSTRUCTIONAL MEDIA SERVICES			75,758
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	14,151
		0200	EMPLOYEE BENEFITS	3,600
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			17,751
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	51,190
		0200	EMPLOYEE BENEFITS	12,796
TOTAL	INSTRUCTIONAL STAFF TRAINING			63,986
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	50,391
		0200	EMPLOYEE BENEFITS	9,183
TOTAL	INST. RELATED TECHNOLOGY			59,574
7300	SCHOOL ADMINISTRATION	0100	SALARIES	199,993
		0200	EMPLOYEE BENEFITS	56,077
		0300	PURCHASED SERVICES	13,350
		0500	MATERIALS AND SUPPLIES	4,828
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			281,127

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132 WOODLAND ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	195,984
		0200	EMPLOYEE BENEFITS	72,799
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	13,000
		0600	CAPITAL OUTLAY	2,750
TOTAL OPERATION OF PLANT				284,783
TOTAL WOODLAND ELEMENTARY				4,090,077

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201 CONNERTON ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,506,187
		0200	EMPLOYEE BENEFITS	747,427
		0500	MATERIALS AND SUPPLIES	13,918
		0600	CAPITAL OUTLAY	686
		0700	OTHER EXPENSES	38,051
TOTAL	INSTRUCTION			3,306,269
6120	GUIDANCE SERVICES	0100	SALARIES	75,725
		0200	EMPLOYEE BENEFITS	21,169
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			97,094
6130	HEALTH SERVICES	0100	SALARIES	16,896
		0200	EMPLOYEE BENEFITS	8,132
TOTAL	HEALTH SERVICES			25,028
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	41,320
		0200	EMPLOYEE BENEFITS	11,269
		0500	MATERIALS AND SUPPLIES	7,115
		0600	CAPITAL OUTLAY	9,529
TOTAL	INSTRUCTIONAL MEDIA SERVICES			69,233
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	62,440
		0200	EMPLOYEE BENEFITS	20,205
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			82,645
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	11,434
		0200	EMPLOYEE BENEFITS	2,685
TOTAL	INSTRUCTIONAL STAFF TRAINING			14,119
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	53,470
		0200	EMPLOYEE BENEFITS	12,829
TOTAL	INST. RELATED TECHNOLOGY			66,299
7300	SCHOOL ADMINISTRATION	0100	SALARIES	192,130
		0200	EMPLOYEE BENEFITS	55,290
		0300	PURCHASED SERVICES	13,600
		0500	MATERIALS AND SUPPLIES	11,888
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			280,787

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201 CONNERTON ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	160,477
		0200	EMPLOYEE BENEFITS	68,842
		0500	MATERIALS AND SUPPLIES	7,000
TOTAL OPERATION OF PLANT				236,319
TOTAL CONNERTON ELEMENTARY				4,177,793

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,707,960
		0200	EMPLOYEE BENEFITS	451,792
		0500	MATERIALS AND SUPPLIES	8,676
		0700	OTHER EXPENSES	24,310
TOTAL	INSTRUCTION			2,192,738
6120	GUIDANCE SERVICES	0100	SALARIES	56,837
		0200	EMPLOYEE BENEFITS	18,749
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			75,786
6130	HEALTH SERVICES	0100	SALARIES	12,370
		0200	EMPLOYEE BENEFITS	7,076
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			19,646
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	26,052
		0200	EMPLOYEE BENEFITS	12,551
		0500	MATERIALS AND SUPPLIES	2,279
		0600	CAPITAL OUTLAY	7,050
TOTAL	INSTRUCTIONAL MEDIA SERVICES			47,932
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	18,676
		0200	EMPLOYEE BENEFITS	9,813
		0500	MATERIALS AND SUPPLIES	100
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			28,589
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	70,924
		0200	EMPLOYEE BENEFITS	16,411
TOTAL	INSTRUCTIONAL STAFF TRAINING			87,335
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	30,602
		0200	EMPLOYEE BENEFITS	13,134
TOTAL	INST. RELATED TECHNOLOGY			43,736
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,648
		0200	EMPLOYEE BENEFITS	59,997
		0300	PURCHASED SERVICES	8,505
		0500	MATERIALS AND SUPPLIES	1,200
		0600	CAPITAL OUTLAY	600
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			309,829

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	153,083
		0200	EMPLOYEE BENEFITS	49,463
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	7,900
		0600	CAPITAL OUTLAY	400
TOTAL OPERATION OF PLANT				211,346
TOTAL MITTYE P LOCKE ELEMENTARY				3,016,937

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0242 HARRY SCHWETTMAN EDUCATION CTR				
5000	INSTRUCTION	0100	SALARIES	764,693
		0200	EMPLOYEE BENEFITS	218,454
		0500	MATERIALS AND SUPPLIES	2,930
		0700	OTHER EXPENSES	7,800
TOTAL	INSTRUCTION			993,877
6120	GUIDANCE SERVICES	0100	SALARIES	49,461
		0200	EMPLOYEE BENEFITS	12,442
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			62,003
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	47,911
		0200	EMPLOYEE BENEFITS	12,703
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			60,614
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	13,949
		0200	EMPLOYEE BENEFITS	8,927
TOTAL	INSTRUCTIONAL STAFF TRAINING			22,876
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	42,634
		0200	EMPLOYEE BENEFITS	11,439
TOTAL	INST. RELATED TECHNOLOGY			54,073
7300	SCHOOL ADMINISTRATION	0100	SALARIES	177,252
		0200	EMPLOYEE BENEFITS	47,684
		0300	PURCHASED SERVICES	6,990
		0500	MATERIALS AND SUPPLIES	6,305
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	6,929
TOTAL	SCHOOL ADMINISTRATION			246,660
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	100
7900	OPERATION OF PLANT	0100	SALARIES	98,939
		0200	EMPLOYEE BENEFITS	30,581
		0300	PURCHASED SERVICES	50

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0242 HARRY SCHWETTMAN EDUCATION CTR				
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	1,531
TOTAL	OPERATION OF PLANT			131,101
TOTAL	HARRY SCHWETTMAN EDUCATION CTR			1,574,174

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251 SAN ANTONIO ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,056,072
		0200	EMPLOYEE BENEFITS	568,928
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	13,788
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	31,850
TOTAL	INSTRUCTION			2,670,838
6120	GUIDANCE SERVICES	0100	SALARIES	45,725
		0200	EMPLOYEE BENEFITS	18,062
		0500	MATERIALS AND SUPPLIES	350
		0600	CAPITAL OUTLAY	100
TOTAL	GUIDANCE SERVICES			64,237
6130	HEALTH SERVICES	0100	SALARIES	15,002
		0200	EMPLOYEE BENEFITS	7,893
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	350
		0600	CAPITAL OUTLAY	200
TOTAL	HEALTH SERVICES			23,495
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	33,900
		0200	EMPLOYEE BENEFITS	10,006
		0300	PURCHASED SERVICES	226
		0500	MATERIALS AND SUPPLIES	1,800
		0600	CAPITAL OUTLAY	11,312
TOTAL	INSTRUCTIONAL MEDIA SERVICES			57,244
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	13,911
		0200	EMPLOYEE BENEFITS	3,569
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			17,480
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	65,078
		0200	EMPLOYEE BENEFITS	16,102
TOTAL	INSTRUCTIONAL STAFF TRAINING			81,180
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	35,400
		0200	EMPLOYEE BENEFITS	10,495
TOTAL	INST. RELATED TECHNOLOGY			45,895
7300	SCHOOL ADMINISTRATION	0100	SALARIES	233,082
		0200	EMPLOYEE BENEFITS	58,059

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251 SAN ANTONIO ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	11,175
		0500	MATERIALS AND SUPPLIES	3,550
		0600	CAPITAL OUTLAY	1,677
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			314,422
7900	OPERATION OF PLANT	0100	SALARIES	175,746
		0200	EMPLOYEE BENEFITS	63,372
		0500	MATERIALS AND SUPPLIES	4,500
		0600	CAPITAL OUTLAY	1,500
TOTAL	OPERATION OF PLANT			245,118
TOTAL	SAN ANTONIO ELEMENTARY			3,519,909

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0261 GULF MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,393,960
		0200	EMPLOYEE BENEFITS	696,241
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	7,894
		0700	OTHER EXPENSES	28,080
TOTAL	INSTRUCTION			3,128,855
6120	GUIDANCE SERVICES	0100	SALARIES	48,394
		0200	EMPLOYEE BENEFITS	20,886
		0300	PURCHASED SERVICES	270
		0500	MATERIALS AND SUPPLIES	540
TOTAL	GUIDANCE SERVICES			70,090
6130	HEALTH SERVICES	0100	SALARIES	20,488
		0200	EMPLOYEE BENEFITS	8,646
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			29,334
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	50,370
		0200	EMPLOYEE BENEFITS	12,430
		0500	MATERIALS AND SUPPLIES	3,800
		0600	CAPITAL OUTLAY	15,164
TOTAL	INSTRUCTIONAL MEDIA SERVICES			81,764
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	11,315
		0200	EMPLOYEE BENEFITS	1,451
		0500	MATERIALS AND SUPPLIES	100
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			12,866
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	22,497
		0200	EMPLOYEE BENEFITS	3,813
TOTAL	INSTRUCTIONAL STAFF TRAINING			26,310
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	51,170
		0200	EMPLOYEE BENEFITS	12,532
		0500	MATERIALS AND SUPPLIES	100
TOTAL	INST. RELATED TECHNOLOGY			63,802
7300	SCHOOL ADMINISTRATION	0100	SALARIES	282,888
		0200	EMPLOYEE BENEFITS	85,983
		0300	PURCHASED SERVICES	14,920
		0500	MATERIALS AND SUPPLIES	9,486

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0261 GULF MIDDLE				
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	7,007
TOTAL	SCHOOL ADMINISTRATION			402,284
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	186,114
		0200	EMPLOYEE BENEFITS	77,230
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	6,950
TOTAL	OPERATION OF PLANT			270,644
TOTAL	GULF MIDDLE			4,089,119

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0271 RICHEY ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,778,333
		0200	EMPLOYEE BENEFITS	491,323
		0500	MATERIALS AND SUPPLIES	6,114
		0600	CAPITAL OUTLAY	4,000
		0700	OTHER EXPENSES	26,260
TOTAL	INSTRUCTION			2,306,030
6120	GUIDANCE SERVICES	0100	SALARIES	80,641
		0200	EMPLOYEE BENEFITS	22,432
TOTAL	GUIDANCE SERVICES			103,073
6130	HEALTH SERVICES	0100	SALARIES	37,160
		0200	EMPLOYEE BENEFITS	16,486
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			53,946
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	38,201
		0200	EMPLOYEE BENEFITS	10,855
		0500	MATERIALS AND SUPPLIES	1,882
		0600	CAPITAL OUTLAY	9,100
TOTAL	INSTRUCTIONAL MEDIA SERVICES			60,038
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	55,006
		0200	EMPLOYEE BENEFITS	9,180
TOTAL	INSTRUCTIONAL STAFF TRAINING			64,186
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	31,151
		0200	EMPLOYEE BENEFITS	9,950
TOTAL	INST. RELATED TECHNOLOGY			41,101
7300	SCHOOL ADMINISTRATION	0100	SALARIES	215,403
		0200	EMPLOYEE BENEFITS	58,283
		0300	PURCHASED SERVICES	9,360
		0500	MATERIALS AND SUPPLIES	1,000
		0600	CAPITAL OUTLAY	1,432
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			292,357
7900	OPERATION OF PLANT	0100	SALARIES	160,372
		0200	EMPLOYEE BENEFITS	68,826
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	8,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0271	RICHEY ELEMENTARY			
7900	OPERATION OF PLANT	0600	CAPITAL OUTLAY	700
TOTAL	OPERATION OF PLANT			238,198
TOTAL	RICHEY ELEMENTARY			3,158,929

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0301 HUDSON ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,069,993
		0200	EMPLOYEE BENEFITS	584,700
		0500	MATERIALS AND SUPPLIES	7,072
		0700	OTHER EXPENSES	31,785
TOTAL	INSTRUCTION			2,693,550
6120	GUIDANCE SERVICES	0100	SALARIES	61,357
		0200	EMPLOYEE BENEFITS	23,046
		0500	MATERIALS AND SUPPLIES	180
TOTAL	GUIDANCE SERVICES			84,583
6130	HEALTH SERVICES	0100	SALARIES	13,028
		0200	EMPLOYEE BENEFITS	7,638
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			20,866
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	35,293
		0200	EMPLOYEE BENEFITS	10,483
		0500	MATERIALS AND SUPPLIES	8,100
		0600	CAPITAL OUTLAY	5,447
TOTAL	INSTRUCTIONAL MEDIA SERVICES			59,323
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	53,416
		0200	EMPLOYEE BENEFITS	8,976
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			62,392
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	58,671
		0200	EMPLOYEE BENEFITS	14,680
TOTAL	INSTRUCTIONAL STAFF TRAINING			73,351
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	26,768
		0200	EMPLOYEE BENEFITS	9,390
TOTAL	INST. RELATED TECHNOLOGY			36,158
7300	SCHOOL ADMINISTRATION	0100	SALARIES	224,552
		0200	EMPLOYEE BENEFITS	58,846
		0300	PURCHASED SERVICES	11,925
		0500	MATERIALS AND SUPPLIES	11,424
		0600	CAPITAL OUTLAY	750
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			314,376

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0301 HUDSON ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	165,582
		0200	EMPLOYEE BENEFITS	57,031
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	500
TOTAL OPERATION OF PLANT				228,613
TOTAL HUDSON ELEMENTARY				3,573,212

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311 COTEE RIVER ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,913,009
		0200	EMPLOYEE BENEFITS	536,193
		0500	MATERIALS AND SUPPLIES	7,505
		0600	CAPITAL OUTLAY	1,019
		0700	OTHER EXPENSES	26,910
TOTAL	INSTRUCTION			2,484,636
6120	GUIDANCE SERVICES	0100	SALARIES	63,941
		0200	EMPLOYEE BENEFITS	20,138
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			84,279
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,428
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			19,311
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	37,253
		0200	EMPLOYEE BENEFITS	10,733
		0500	MATERIALS AND SUPPLIES	1,100
		0600	CAPITAL OUTLAY	8,229
TOTAL	INSTRUCTIONAL MEDIA SERVICES			57,315
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	66,762
		0200	EMPLOYEE BENEFITS	18,112
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			84,874
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	36,400
		0200	EMPLOYEE BENEFITS	4,668
TOTAL	INSTRUCTIONAL STAFF TRAINING			41,068
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	11,818
		0200	EMPLOYEE BENEFITS	4,491
TOTAL	INST. RELATED TECHNOLOGY			16,309
7300	SCHOOL ADMINISTRATION	0100	SALARIES	208,314
		0200	EMPLOYEE BENEFITS	57,447
		0300	PURCHASED SERVICES	7,865
		0500	MATERIALS AND SUPPLIES	5,052
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,557
TOTAL	SCHOOL ADMINISTRATION			286,235

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311 COTEE RIVER ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	138,458
		0200	EMPLOYEE BENEFITS	53,815
		0500	MATERIALS AND SUPPLIES	8,900
		0600	CAPITAL OUTLAY	100
TOTAL OPERATION OF PLANT				201,273
TOTAL COTEE RIVER ELEMENTARY				3,275,300

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321 LACOOCHEE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,187,080
		0200	EMPLOYEE BENEFITS	293,650
		0500	MATERIALS AND SUPPLIES	3,887
		0700	OTHER EXPENSES	18,200
TOTAL	INSTRUCTION			1,502,817
6120	GUIDANCE SERVICES	0100	SALARIES	45,955
		0200	EMPLOYEE BENEFITS	14,844
		0500	MATERIALS AND SUPPLIES	50
TOTAL	GUIDANCE SERVICES			60,849
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	6,950
TOTAL	HEALTH SERVICES			18,333
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	22,010
		0200	EMPLOYEE BENEFITS	5,803
		0300	PURCHASED SERVICES	2,300
		0500	MATERIALS AND SUPPLIES	852
		0600	CAPITAL OUTLAY	3,650
TOTAL	INSTRUCTIONAL MEDIA SERVICES			34,615
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	84,740
		0200	EMPLOYEE BENEFITS	22,807
TOTAL	INSTRUCTIONAL STAFF TRAINING			107,547
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	25,585
		0200	EMPLOYEE BENEFITS	6,262
TOTAL	INST. RELATED TECHNOLOGY			31,847
7300	SCHOOL ADMINISTRATION	0100	SALARIES	211,645
		0200	EMPLOYEE BENEFITS	57,180
		0300	PURCHASED SERVICES	6,910
		0500	MATERIALS AND SUPPLIES	4,763
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			288,377
7900	OPERATION OF PLANT	0100	SALARIES	128,119
		0200	EMPLOYEE BENEFITS	45,671
		0500	MATERIALS AND SUPPLIES	4,600
TOTAL	OPERATION OF PLANT			178,390

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321	LACOCHEE ELEMENTARY			
TOTAL	LACOCHEE ELEMENTARY			2,222,775

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331 GULF HIGH				
5000	INSTRUCTION	0100	SALARIES	3,453,259
		0200	EMPLOYEE BENEFITS	909,502
		0300	PURCHASED SERVICES	18,700
		0500	MATERIALS AND SUPPLIES	29,067
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	40,508
TOTAL	INSTRUCTION			4,453,036
6120	GUIDANCE SERVICES	0100	SALARIES	259,602
		0200	EMPLOYEE BENEFITS	62,840
		0500	MATERIALS AND SUPPLIES	500
TOTAL	GUIDANCE SERVICES			322,942
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	1,543
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			13,984
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	61,170
		0200	EMPLOYEE BENEFITS	13,974
		0300	PURCHASED SERVICES	236
		0500	MATERIALS AND SUPPLIES	6,300
		0600	CAPITAL OUTLAY	20,700
TOTAL	INSTRUCTIONAL MEDIA SERVICES			102,380
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	91,459
		0200	EMPLOYEE BENEFITS	17,195
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			108,654
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	35,349
		0200	EMPLOYEE BENEFITS	11,952
TOTAL	INSTRUCTIONAL STAFF TRAINING			47,301
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	40,620
		0200	EMPLOYEE BENEFITS	11,179
TOTAL	INST. RELATED TECHNOLOGY			51,799
7300	SCHOOL ADMINISTRATION	0100	SALARIES	520,958
		0200	EMPLOYEE BENEFITS	137,719
		0300	PURCHASED SERVICES	43,810
		0500	MATERIALS AND SUPPLIES	23,929
		0700	OTHER EXPENSES	44,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331 GULF HIGH				
TOTAL	SCHOOL ADMINISTRATION			771,295
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	332,778
		0200	EMPLOYEE BENEFITS	126,730
		0500	MATERIALS AND SUPPLIES	12,310
TOTAL	OPERATION OF PLANT			471,818
TOTAL	GULF HIGH			6,359,709

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0341 SCHRADER ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,733,915
		0200	EMPLOYEE BENEFITS	471,503
		0500	MATERIALS AND SUPPLIES	7,608
		0700	OTHER EXPENSES	24,570
TOTAL	INSTRUCTION			2,237,596
6120	GUIDANCE SERVICES	0100	SALARIES	66,016
		0200	EMPLOYEE BENEFITS	14,582
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			80,798
6130	HEALTH SERVICES	0100	SALARIES	18,172
		0200	EMPLOYEE BENEFITS	7,817
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			26,289
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	28,698
		0200	EMPLOYEE BENEFITS	9,642
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	8,008
TOTAL	INSTRUCTIONAL MEDIA SERVICES			48,448
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	12,621
		0200	EMPLOYEE BENEFITS	3,403
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			16,024
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	47,677
		0200	EMPLOYEE BENEFITS	12,687
TOTAL	INSTRUCTIONAL STAFF TRAINING			60,364
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	28,573
		0200	EMPLOYEE BENEFITS	9,625
TOTAL	INST. RELATED TECHNOLOGY			38,198
7300	SCHOOL ADMINISTRATION	0100	SALARIES	230,818
		0200	EMPLOYEE BENEFITS	59,779
		0300	PURCHASED SERVICES	8,950
		0500	MATERIALS AND SUPPLIES	6,784
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			313,210

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0341 SCHRADER ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	136,239
		0200	EMPLOYEE BENEFITS	45,809
		0500	MATERIALS AND SUPPLIES	5,000
TOTAL	OPERATION OF PLANT			187,048
TOTAL	SCHRADER ELEMENTARY			3,007,975

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0342 BAYONET POINT MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,373,779
		0200	EMPLOYEE BENEFITS	619,340
		0300	PURCHASED SERVICES	3,130
		0500	MATERIALS AND SUPPLIES	8,898
		0600	CAPITAL OUTLAY	2,075
		0700	OTHER EXPENSES	27,040
TOTAL	INSTRUCTION			3,034,262
6120	GUIDANCE SERVICES	0100	SALARIES	100,922
		0200	EMPLOYEE BENEFITS	28,010
TOTAL	GUIDANCE SERVICES			128,932
6130	HEALTH SERVICES	0100	SALARIES	17,726
		0200	EMPLOYEE BENEFITS	8,240
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			26,366
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	43,569
		0200	EMPLOYEE BENEFITS	11,551
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,525
		0600	CAPITAL OUTLAY	15,391
		0700	OTHER EXPENSES	100
TOTAL	INSTRUCTIONAL MEDIA SERVICES			72,236
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	48,811
		0200	EMPLOYEE BENEFITS	13,839
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			62,650
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	25,782
		0200	EMPLOYEE BENEFITS	3,649
TOTAL	INSTRUCTIONAL STAFF TRAINING			29,431
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	39,120
		0200	EMPLOYEE BENEFITS	10,987
TOTAL	INST. RELATED TECHNOLOGY			50,107
7300	SCHOOL ADMINISTRATION	0100	SALARIES	364,939
		0200	EMPLOYEE BENEFITS	103,319
		0300	PURCHASED SERVICES	13,860
		0500	MATERIALS AND SUPPLIES	4,262
		0600	CAPITAL OUTLAY	2,200

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0342 BAYONET POINT MIDDLE				
7300	SCHOOL ADMINISTRATION	0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			495,459
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	168,741
		0200	EMPLOYEE BENEFITS	51,237
		0300	PURCHASED SERVICES	630
		0500	MATERIALS AND SUPPLIES	8,045
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			228,753
TOTAL	BAYONET POINT MIDDLE			4,131,366

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351 FOX HOLLOW ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,743,349
		0200	EMPLOYEE BENEFITS	486,602
		0500	MATERIALS AND SUPPLIES	8,888
		0700	OTHER EXPENSES	24,440
TOTAL	INSTRUCTION			2,263,279
6120	GUIDANCE SERVICES	0100	SALARIES	74,017
		0200	EMPLOYEE BENEFITS	18,630
		0500	MATERIALS AND SUPPLIES	30
TOTAL	GUIDANCE SERVICES			92,677
6130	HEALTH SERVICES	0100	SALARIES	12,370
		0200	EMPLOYEE BENEFITS	7,554
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			20,424
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	63,870
		0200	EMPLOYEE BENEFITS	14,162
TOTAL	OTHER PUPIL PERSONNEL SERVICES			78,032
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	25,477
		0200	EMPLOYEE BENEFITS	12,478
		0300	PURCHASED SERVICES	1,025
		0500	MATERIALS AND SUPPLIES	2,050
		0600	CAPITAL OUTLAY	6,178
TOTAL	INSTRUCTIONAL MEDIA SERVICES			47,208
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	16,828
		0200	EMPLOYEE BENEFITS	4,543
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			21,371
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	64,208
		0200	EMPLOYEE BENEFITS	10,018
TOTAL	INSTRUCTIONAL STAFF TRAINING			74,226
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	12,606
		0200	EMPLOYEE BENEFITS	4,600
TOTAL	INST. RELATED TECHNOLOGY			17,206
7300	SCHOOL ADMINISTRATION	0100	SALARIES	218,717
		0200	EMPLOYEE BENEFITS	58,156

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351 FOX HOLLOW ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	8,945
		0500	MATERIALS AND SUPPLIES	5,086
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			297,783
7900	OPERATION OF PLANT	0100	SALARIES	149,947
		0200	EMPLOYEE BENEFITS	58,967
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL	OPERATION OF PLANT			214,914
TOTAL	FOX HOLLOW ELEMENTARY			3,127,120

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0361 QUAIL HOLLOW ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,320,160
		0200	EMPLOYEE BENEFITS	361,386
		0500	MATERIALS AND SUPPLIES	6,852
		0700	OTHER EXPENSES	19,240
TOTAL	INSTRUCTION			1,707,638
6120	GUIDANCE SERVICES	0100	SALARIES	51,238
		0200	EMPLOYEE BENEFITS	12,541
		0500	MATERIALS AND SUPPLIES	110
TOTAL	GUIDANCE SERVICES			63,889
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,428
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			19,011
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	34,411
		0200	EMPLOYEE BENEFITS	10,129
		0500	MATERIALS AND SUPPLIES	1,450
		0600	CAPITAL OUTLAY	5,447
TOTAL	INSTRUCTIONAL MEDIA SERVICES			51,437
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,442
		0200	EMPLOYEE BENEFITS	7,312
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			15,754
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	49,354
		0200	EMPLOYEE BENEFITS	13,488
TOTAL	INSTRUCTIONAL STAFF TRAINING			62,842
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	28,703
		0200	EMPLOYEE BENEFITS	9,403
TOTAL	INST. RELATED TECHNOLOGY			38,106
7300	SCHOOL ADMINISTRATION	0100	SALARIES	206,265
		0200	EMPLOYEE BENEFITS	56,694
		0300	PURCHASED SERVICES	6,785
		0500	MATERIALS AND SUPPLIES	3,702
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			280,325
7900	OPERATION OF PLANT	0100	SALARIES	91,327

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0361 QUAIL HOLLOW ELEMENTARY				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	35,580
		0500	MATERIALS AND SUPPLIES	4,500
TOTAL	OPERATION OF PLANT			131,407
TOTAL	QUAIL HOLLOW ELEMENTARY			2,370,409

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0401 CENTENNIAL ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,023,563
		0200	EMPLOYEE BENEFITS	615,399
		0500	MATERIALS AND SUPPLIES	10,947
		0600	CAPITAL OUTLAY	365
		0700	OTHER EXPENSES	30,290
TOTAL	INSTRUCTION			2,680,564
6120	GUIDANCE SERVICES	0100	SALARIES	60,106
		0200	EMPLOYEE BENEFITS	13,678
		0500	MATERIALS AND SUPPLIES	440
		0600	CAPITAL OUTLAY	10
TOTAL	GUIDANCE SERVICES			74,234
6130	HEALTH SERVICES	0500	MATERIALS AND SUPPLIES	300
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	35,123
		0200	EMPLOYEE BENEFITS	10,227
		0500	MATERIALS AND SUPPLIES	3,850
		0600	CAPITAL OUTLAY	7,512
TOTAL	INSTRUCTIONAL MEDIA SERVICES			56,712
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	84,455
		0200	EMPLOYEE BENEFITS	19,940
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			104,395
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	82,405
		0200	EMPLOYEE BENEFITS	19,221
TOTAL	INSTRUCTIONAL STAFF TRAINING			101,626
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	33,923
		0200	EMPLOYEE BENEFITS	10,073
TOTAL	INST. RELATED TECHNOLOGY			43,996
7300	SCHOOL ADMINISTRATION	0100	SALARIES	228,120
		0200	EMPLOYEE BENEFITS	58,900
		0300	PURCHASED SERVICES	9,260
		0500	MATERIALS AND SUPPLIES	3,482
		0600	CAPITAL OUTLAY	20
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			306,661
7900	OPERATION OF PLANT	0100	SALARIES	152,846

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0401 CENTENNIAL ELEMENTARY				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	54,884
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	10,900
		0600	CAPITAL OUTLAY	600
TOTAL	OPERATION OF PLANT			219,730
TOTAL	CENTENNIAL ELEMENTARY			3,588,218

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0411 SEVEN SPRINGS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,715,426
		0200	EMPLOYEE BENEFITS	474,729
		0500	MATERIALS AND SUPPLIES	8,242
		0700	OTHER EXPENSES	25,090
TOTAL	INSTRUCTION			2,223,487
6120	GUIDANCE SERVICES	0100	SALARIES	54,917
		0200	EMPLOYEE BENEFITS	16,024
TOTAL	GUIDANCE SERVICES			70,941
6130	HEALTH SERVICES	0100	SALARIES	17,489
		0200	EMPLOYEE BENEFITS	8,209
		0500	MATERIALS AND SUPPLIES	350
TOTAL	HEALTH SERVICES			26,048
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	41,005
		0200	EMPLOYEE BENEFITS	11,211
		0500	MATERIALS AND SUPPLIES	1,450
		0600	CAPITAL OUTLAY	8,430
TOTAL	INSTRUCTIONAL MEDIA SERVICES			62,096
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	54,466
		0200	EMPLOYEE BENEFITS	14,741
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			69,207
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	64,118
		0200	EMPLOYEE BENEFITS	16,577
TOTAL	INSTRUCTIONAL STAFF TRAINING			80,695
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	33,680
		0200	EMPLOYEE BENEFITS	10,275
TOTAL	INST. RELATED TECHNOLOGY			43,955
7300	SCHOOL ADMINISTRATION	0100	SALARIES	222,003
		0200	EMPLOYEE BENEFITS	59,181
		0300	PURCHASED SERVICES	8,932
		0500	MATERIALS AND SUPPLIES	4,500
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			301,795
7900	OPERATION OF PLANT	0100	SALARIES	170,096

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0411 SEVEN SPRINGS ELEMENTARY				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	51,637
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	6,300
TOTAL OPERATION OF PLANT				228,233
TOTAL SEVEN SPRINGS ELEMENTARY				3,106,457

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421 DEER PARK ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,248,401
		0200	EMPLOYEE BENEFITS	608,613
		0500	MATERIALS AND SUPPLIES	8,972
		0700	OTHER EXPENSES	30,940
TOTAL	INSTRUCTION			2,896,926
6120	GUIDANCE SERVICES	0100	SALARIES	76,901
		0200	EMPLOYEE BENEFITS	21,195
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			98,346
6130	HEALTH SERVICES	0100	SALARIES	16,278
		0200	EMPLOYEE BENEFITS	8,052
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			24,580
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	35,269
		0200	EMPLOYEE BENEFITS	10,482
		0300	PURCHASED SERVICES	425
		0500	MATERIALS AND SUPPLIES	2,012
		0600	CAPITAL OUTLAY	8,925
TOTAL	INSTRUCTIONAL MEDIA SERVICES			57,113
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	68,030
		0200	EMPLOYEE BENEFITS	23,309
		0500	MATERIALS AND SUPPLIES	250
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			91,589
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	69,044
		0200	EMPLOYEE BENEFITS	16,014
TOTAL	INSTRUCTIONAL STAFF TRAINING			85,058
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	32,444
		0200	EMPLOYEE BENEFITS	10,121
TOTAL	INST. RELATED TECHNOLOGY			42,565
7300	SCHOOL ADMINISTRATION	0100	SALARIES	215,949
		0200	EMPLOYEE BENEFITS	57,878
		0300	PURCHASED SERVICES	9,470
		0500	MATERIALS AND SUPPLIES	6,762
		0600	CAPITAL OUTLAY	1,150
		0700	OTHER EXPENSES	6,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421 DEER PARK ELEMENTARY				
TOTAL	SCHOOL ADMINISTRATION			298,088
7900	OPERATION OF PLANT	0100	SALARIES	166,072
		0200	EMPLOYEE BENEFITS	56,500
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	6,900
		0600	CAPITAL OUTLAY	250
TOTAL	OPERATION OF PLANT			230,322
TOTAL	DEER PARK ELEMENTARY			3,824,587

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451 MARY GIELLA ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,832,685
		0200	EMPLOYEE BENEFITS	513,452
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	12,880
		0700	OTHER EXPENSES	26,650
TOTAL	INSTRUCTION			2,386,167
6120	GUIDANCE SERVICES	0100	SALARIES	46,617
		0200	EMPLOYEE BENEFITS	14,927
TOTAL	GUIDANCE SERVICES			61,544
6130	HEALTH SERVICES	0100	SALARIES	18,975
		0200	EMPLOYEE BENEFITS	8,398
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			27,573
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	27,345
		0200	EMPLOYEE BENEFITS	9,466
		0500	MATERIALS AND SUPPLIES	2,300
		0600	CAPITAL OUTLAY	8,872
TOTAL	INSTRUCTIONAL MEDIA SERVICES			47,983
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	7,830
		0200	EMPLOYEE BENEFITS	1,005
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			8,835
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	62,434
		0200	EMPLOYEE BENEFITS	15,166
TOTAL	INSTRUCTIONAL STAFF TRAINING			77,600
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	26,745
		0200	EMPLOYEE BENEFITS	9,390
TOTAL	INST. RELATED TECHNOLOGY			36,135
7300	SCHOOL ADMINISTRATION	0100	SALARIES	197,847
		0200	EMPLOYEE BENEFITS	56,020
		0300	PURCHASED SERVICES	9,320
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	240
		0700	OTHER EXPENSES	7,201
TOTAL	SCHOOL ADMINISTRATION			272,628

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451 MARY GIELLA ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	136,192
		0200	EMPLOYEE BENEFITS	53,262
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL OPERATION OF PLANT				195,454
TOTAL MARY GIELLA ELEMENTARY				3,113,919

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
5000	INSTRUCTION	0100	SALARIES	3,167,137
		0200	EMPLOYEE BENEFITS	924,946
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	15,783
		0700	OTHER EXPENSES	38,480
TOTAL	INSTRUCTION			4,149,076
6120	GUIDANCE SERVICES	0100	SALARIES	156,731
		0200	EMPLOYEE BENEFITS	44,109
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			201,140
6130	HEALTH SERVICES	0100	SALARIES	16,291
		0200	EMPLOYEE BENEFITS	8,056
		0500	MATERIALS AND SUPPLIES	450
TOTAL	HEALTH SERVICES			24,797
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	57,170
		0200	EMPLOYEE BENEFITS	13,452
		0300	PURCHASED SERVICES	432
		0500	MATERIALS AND SUPPLIES	5,070
		0600	CAPITAL OUTLAY	20,106
TOTAL	INSTRUCTIONAL MEDIA SERVICES			96,230
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	105,896
		0200	EMPLOYEE BENEFITS	34,730
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			140,626
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	30,659
		0200	EMPLOYEE BENEFITS	3,987
TOTAL	INSTRUCTIONAL STAFF TRAINING			34,646
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	36,420
		0200	EMPLOYEE BENEFITS	10,641
TOTAL	INST. RELATED TECHNOLOGY			47,061
7300	SCHOOL ADMINISTRATION	0100	SALARIES	335,581
		0200	EMPLOYEE BENEFITS	94,534
		0300	PURCHASED SERVICES	19,950
		0500	MATERIALS AND SUPPLIES	12,057
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	6,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
TOTAL	SCHOOL ADMINISTRATION			469,051
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	207,922
		0200	EMPLOYEE BENEFITS	84,512
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	9,500
TOTAL	OPERATION OF PLANT			302,434
TOTAL	THOMAS E WEIGHTMAN MIDDLE			5,468,481

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0471 RIVER RIDGE HIGH				
5000	INSTRUCTION	0100	SALARIES	4,103,568
		0200	EMPLOYEE BENEFITS	1,303,109
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	24,354
		0600	CAPITAL OUTLAY	600
		0700	OTHER EXPENSES	45,240
TOTAL	INSTRUCTION			5,490,071
6120	GUIDANCE SERVICES	0100	SALARIES	197,843
		0200	EMPLOYEE BENEFITS	54,755
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	340
TOTAL	GUIDANCE SERVICES			253,138
6130	HEALTH SERVICES	0100	SALARIES	12,856
		0200	EMPLOYEE BENEFITS	7,616
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			20,972
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	46,787
		0200	EMPLOYEE BENEFITS	18,200
		0300	PURCHASED SERVICES	2,000
		0500	MATERIALS AND SUPPLIES	3,138
		0600	CAPITAL OUTLAY	27,906
TOTAL	INSTRUCTIONAL MEDIA SERVICES			98,031
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	65,205
		0200	EMPLOYEE BENEFITS	16,713
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			81,918
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	14,686
		0200	EMPLOYEE BENEFITS	4,893
TOTAL	INSTRUCTIONAL STAFF TRAINING			19,579
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	60,037
		0200	EMPLOYEE BENEFITS	19,900
TOTAL	INST. RELATED TECHNOLOGY			79,937
7300	SCHOOL ADMINISTRATION	0100	SALARIES	467,529
		0200	EMPLOYEE BENEFITS	132,875
		0300	PURCHASED SERVICES	25,236
		0500	MATERIALS AND SUPPLIES	2,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0471 RIVER RIDGE HIGH				
7300	SCHOOL ADMINISTRATION	0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			636,519
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	376
9100	COMMUNITY SERVICES	0100	SALARIES	21,872
		0200	EMPLOYEE BENEFITS	8,772
		0300	PURCHASED SERVICES	93,200
		0500	MATERIALS AND SUPPLIES	11,800
		0600	CAPITAL OUTLAY	5,100
		0700	OTHER EXPENSES	52,000
TOTAL	COMMUNITY SERVICES			192,744
TOTAL	RIVER RIDGE HIGH			6,889,785

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,018,842
		0200	EMPLOYEE BENEFITS	854,907
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	15,022
		0600	CAPITAL OUTLAY	3,532
		0700	OTHER EXPENSES	34,372
TOTAL	INSTRUCTION			3,929,355
6120	GUIDANCE SERVICES	0100	SALARIES	124,586
		0200	EMPLOYEE BENEFITS	33,407
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			158,393
6130	HEALTH SERVICES	0100	SALARIES	16,436
		0200	EMPLOYEE BENEFITS	8,074
		0500	MATERIALS AND SUPPLIES	150
TOTAL	HEALTH SERVICES			24,660
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	42,482
		0200	EMPLOYEE BENEFITS	11,417
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	4,400
		0600	CAPITAL OUTLAY	18,650
TOTAL	INSTRUCTIONAL MEDIA SERVICES			77,549
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	69,578
		0200	EMPLOYEE BENEFITS	17,279
		0500	MATERIALS AND SUPPLIES	850
		0600	CAPITAL OUTLAY	300
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			88,007
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	23,106
		0200	EMPLOYEE BENEFITS	6,234
TOTAL	INSTRUCTIONAL STAFF TRAINING			29,340
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	51,170
		0200	EMPLOYEE BENEFITS	12,532
TOTAL	INST. RELATED TECHNOLOGY			63,702
7300	SCHOOL ADMINISTRATION	0100	SALARIES	360,548
		0200	EMPLOYEE BENEFITS	100,937
		0300	PURCHASED SERVICES	17,115

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
7300	SCHOOL ADMINISTRATION	0500	MATERIALS AND SUPPLIES	4,025
		0600	CAPITAL OUTLAY	1,028
		0700	OTHER EXPENSES	6,879
TOTAL SCHOOL ADMINISTRATION				490,532
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	496,598
		0200	EMPLOYEE BENEFITS	176,721
		0300	PURCHASED SERVICES	566
		0500	MATERIALS AND SUPPLIES	9,500
		0600	CAPITAL OUTLAY	500
TOTAL OPERATION OF PLANT				683,885
TOTAL RIVER RIDGE MIDDLE SCHOOL				5,548,594

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0501 NORTHWEST ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,059,420
		0200	EMPLOYEE BENEFITS	576,267
		0500	MATERIALS AND SUPPLIES	11,629
		0600	CAPITAL OUTLAY	1,624
		0700	OTHER EXPENSES	30,420
TOTAL	INSTRUCTION			2,679,360
6120	GUIDANCE SERVICES	0100	SALARIES	71,717
		0200	EMPLOYEE BENEFITS	21,134
TOTAL	GUIDANCE SERVICES			92,851
6130	HEALTH SERVICES	0100	SALARIES	18,765
		0200	EMPLOYEE BENEFITS	8,372
TOTAL	HEALTH SERVICES			27,137
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	33,521
		0200	EMPLOYEE BENEFITS	7,274
		0300	PURCHASED SERVICES	10
		0500	MATERIALS AND SUPPLIES	2,450
		0600	CAPITAL OUTLAY	8,978
TOTAL	INSTRUCTIONAL MEDIA SERVICES			52,233
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	71,202
		0200	EMPLOYEE BENEFITS	18,680
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			89,882
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	51,254
		0200	EMPLOYEE BENEFITS	13,134
TOTAL	INSTRUCTIONAL STAFF TRAINING			64,388
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	30,171
		0200	EMPLOYEE BENEFITS	9,530
TOTAL	INST. RELATED TECHNOLOGY			39,701
7300	SCHOOL ADMINISTRATION	0100	SALARIES	231,594
		0200	EMPLOYEE BENEFITS	59,944
		0300	PURCHASED SERVICES	10,112
		0500	MATERIALS AND SUPPLIES	5,427
		0600	CAPITAL OUTLAY	850
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			314,806

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0501 NORTHWEST ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	143,913
		0200	EMPLOYEE BENEFITS	53,739
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	6,410
		0600	CAPITAL OUTLAY	710
TOTAL OPERATION OF PLANT				205,272
TOTAL NORTHWEST ELEMENTARY				3,565,630

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0521 HUDSON HIGH				
5000	INSTRUCTION	0100	SALARIES	3,200,100
		0200	EMPLOYEE BENEFITS	921,606
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	8,020
		0700	OTHER EXPENSES	34,320
TOTAL	INSTRUCTION			4,177,246
6120	GUIDANCE SERVICES	0100	SALARIES	165,983
		0200	EMPLOYEE BENEFITS	43,773
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			209,956
6130	HEALTH SERVICES	0100	SALARIES	17,910
		0200	EMPLOYEE BENEFITS	8,265
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			26,375
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	42,070
		0200	EMPLOYEE BENEFITS	11,366
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	5,204
		0600	CAPITAL OUTLAY	18,676
TOTAL	INSTRUCTIONAL MEDIA SERVICES			77,416
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	67,800
		0200	EMPLOYEE BENEFITS	18,241
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			86,041
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	35,836
		0200	EMPLOYEE BENEFITS	7,867
TOTAL	INSTRUCTIONAL STAFF TRAINING			43,703
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	39,820
		0200	EMPLOYEE BENEFITS	11,076
TOTAL	INST. RELATED TECHNOLOGY			50,896
7300	SCHOOL ADMINISTRATION	0100	SALARIES	410,865
		0200	EMPLOYEE BENEFITS	107,052
		0300	PURCHASED SERVICES	18,090
		0500	MATERIALS AND SUPPLIES	14,200
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0521 HUDSON HIGH				
TOTAL	SCHOOL ADMINISTRATION			558,086
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	257,580
		0200	EMPLOYEE BENEFITS	98,114
		0500	MATERIALS AND SUPPLIES	13,273
TOTAL	OPERATION OF PLANT			368,967
TOTAL	HUDSON HIGH			5,615,186

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0601 SHADY HILLS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,333,885
		0200	EMPLOYEE BENEFITS	351,511
		0500	MATERIALS AND SUPPLIES	10,976
		0700	OTHER EXPENSES	19,110
TOTAL	INSTRUCTION			1,715,482
6120	GUIDANCE SERVICES	0100	SALARIES	47,090
		0200	EMPLOYEE BENEFITS	8,157
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			55,347
6130	HEALTH SERVICES	0100	SALARIES	13,686
		0200	EMPLOYEE BENEFITS	7,723
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			21,609
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	33,371
		0200	EMPLOYEE BENEFITS	10,237
		0500	MATERIALS AND SUPPLIES	1,500
		0600	CAPITAL OUTLAY	6,043
TOTAL	INSTRUCTIONAL MEDIA SERVICES			51,151
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	3,813
		0200	EMPLOYEE BENEFITS	490
		0500	MATERIALS AND SUPPLIES	100
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			4,403
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	65,852
		0200	EMPLOYEE BENEFITS	15,006
TOTAL	INSTRUCTIONAL STAFF TRAINING			80,858
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	32,771
		0200	EMPLOYEE BENEFITS	10,161
TOTAL	INST. RELATED TECHNOLOGY			42,932
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,003
		0200	EMPLOYEE BENEFITS	60,503
		0300	PURCHASED SERVICES	6,595
		0500	MATERIALS AND SUPPLIES	900
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			306,880

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0601 SHADY HILLS ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	121,695
		0200	EMPLOYEE BENEFITS	38,272
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	4,700
TOTAL OPERATION OF PLANT				164,767
TOTAL SHADY HILLS ELEMENTARY				2,443,429

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0701 CYPRESS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,438,924
		0200	EMPLOYEE BENEFITS	695,695
		0500	MATERIALS AND SUPPLIES	9,456
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	35,490
TOTAL INSTRUCTION				3,179,665
6120	GUIDANCE SERVICES	0100	SALARIES	81,969
		0200	EMPLOYEE BENEFITS	22,595
TOTAL GUIDANCE SERVICES				104,564
6130	HEALTH SERVICES	0100	SALARIES	13,843
		0200	EMPLOYEE BENEFITS	7,742
TOTAL HEALTH SERVICES				21,585
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	37,470
		0200	EMPLOYEE BENEFITS	10,775
		0500	MATERIALS AND SUPPLIES	4,586
		0600	CAPITAL OUTLAY	10,500
TOTAL INSTRUCTIONAL MEDIA SERVICES				63,331
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	16,247
		0200	EMPLOYEE BENEFITS	2,085
TOTAL INSTRUCTIONAL & CURR DEV SRVS				18,332
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	49,639
		0200	EMPLOYEE BENEFITS	19,154
TOTAL INSTRUCTIONAL STAFF TRAINING				68,793
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,470
		0200	EMPLOYEE BENEFITS	12,316
TOTAL INST. RELATED TECHNOLOGY				61,786
7300	SCHOOL ADMINISTRATION	0100	SALARIES	225,945
		0200	EMPLOYEE BENEFITS	59,174
		0300	PURCHASED SERVICES	12,010
		0500	MATERIALS AND SUPPLIES	7,500
		0600	CAPITAL OUTLAY	3,008
		0700	OTHER EXPENSES	6,879
TOTAL SCHOOL ADMINISTRATION				314,516
7900	OPERATION OF PLANT	0100	SALARIES	136,612

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0701 CYPRESS ELEMENTARY				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	47,346
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	8,000
		0600	CAPITAL OUTLAY	1,000
TOTAL OPERATION OF PLANT				193,458
TOTAL CYPRESS ELEMENTARY				4,026,030

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0801 LAND O' LAKES HIGH				
5000	INSTRUCTION	0100	SALARIES	4,096,354
		0200	EMPLOYEE BENEFITS	1,171,103
		0300	PURCHASED SERVICES	15,702
		0500	MATERIALS AND SUPPLIES	27,258
		0700	OTHER EXPENSES	50,328
TOTAL	INSTRUCTION			5,360,745
6120	GUIDANCE SERVICES	0100	SALARIES	254,939
		0200	EMPLOYEE BENEFITS	62,102
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	476
TOTAL	GUIDANCE SERVICES			317,617
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	7,597
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	490
TOTAL	HEALTH SERVICES			20,836
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	93,990
		0200	EMPLOYEE BENEFITS	23,994
		0500	MATERIALS AND SUPPLIES	6,500
		0600	CAPITAL OUTLAY	30,174
TOTAL	INSTRUCTIONAL MEDIA SERVICES			154,658
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	95,676
		0200	EMPLOYEE BENEFITS	20,961
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			116,637
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	47,903
		0200	EMPLOYEE BENEFITS	11,822
TOTAL	INSTRUCTIONAL STAFF TRAINING			59,725
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	40,570
		0200	EMPLOYEE BENEFITS	10,575
TOTAL	INST. RELATED TECHNOLOGY			51,145
7300	SCHOOL ADMINISTRATION	0100	SALARIES	583,717
		0200	EMPLOYEE BENEFITS	153,616
		0300	PURCHASED SERVICES	52,630
		0500	MATERIALS AND SUPPLIES	89,494
		0600	CAPITAL OUTLAY	750

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0801 LAND O' LAKES HIGH				
7300	SCHOOL ADMINISTRATION	0700	OTHER EXPENSES	21,879
TOTAL	SCHOOL ADMINISTRATION			902,086
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	287,011
		0200	EMPLOYEE BENEFITS	114,386
		0500	MATERIALS AND SUPPLIES	11,912
		0600	CAPITAL OUTLAY	1,186
TOTAL	OPERATION OF PLANT			414,495
TOTAL	LAND O' LAKES HIGH			7,414,444

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0901 ANCLOTE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,672,634
		0200	EMPLOYEE BENEFITS	477,332
		0500	MATERIALS AND SUPPLIES	8,154
		0600	CAPITAL OUTLAY	60
		0700	OTHER EXPENSES	22,880
TOTAL	INSTRUCTION			2,181,060
6120	GUIDANCE SERVICES	0100	SALARIES	47,317
		0200	EMPLOYEE BENEFITS	11,437
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			58,904
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	7,119
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			20,118
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	36,736
		0200	EMPLOYEE BENEFITS	10,663
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	2,118
		0600	CAPITAL OUTLAY	7,206
TOTAL	INSTRUCTIONAL MEDIA SERVICES			56,823
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,264
		0200	EMPLOYEE BENEFITS	2,249
		0500	MATERIALS AND SUPPLIES	150
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			10,663
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	64,778
		0200	EMPLOYEE BENEFITS	16,424
TOTAL	INSTRUCTIONAL STAFF TRAINING			81,202
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	41,036
		0200	EMPLOYEE BENEFITS	11,294
TOTAL	INST. RELATED TECHNOLOGY			52,330
7300	SCHOOL ADMINISTRATION	0100	SALARIES	233,905
		0200	EMPLOYEE BENEFITS	60,032
		0300	PURCHASED SERVICES	10,054
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0901 ANCLOTE ELEMENTARY				
7300	SCHOOL ADMINISTRATION	0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			313,970
7900	OPERATION OF PLANT	0100	SALARIES	97,022
		0200	EMPLOYEE BENEFITS	41,942
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	4,800
		0600	CAPITAL OUTLAY	100
TOTAL	OPERATION OF PLANT			144,164
TOTAL	ANCLOTE ELEMENTARY			2,919,234

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0902 PINE VIEW ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,072,194
		0200	EMPLOYEE BENEFITS	563,720
		0500	MATERIALS AND SUPPLIES	9,242
		0700	OTHER EXPENSES	30,810
TOTAL	INSTRUCTION			2,675,966
6120	GUIDANCE SERVICES	0100	SALARIES	57,318
		0200	EMPLOYEE BENEFITS	18,690
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			76,208
6130	HEALTH SERVICES	0100	SALARIES	11,712
		0200	EMPLOYEE BENEFITS	6,992
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			19,204
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	27,502
		0200	EMPLOYEE BENEFITS	12,735
		0500	MATERIALS AND SUPPLIES	3,600
		0600	CAPITAL OUTLAY	9,472
TOTAL	INSTRUCTIONAL MEDIA SERVICES			53,309
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	7,664
		0200	EMPLOYEE BENEFITS	983
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			8,647
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	55,346
		0200	EMPLOYEE BENEFITS	19,297
TOTAL	INSTRUCTIONAL STAFF TRAINING			74,643
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	28,552
		0200	EMPLOYEE BENEFITS	12,933
TOTAL	INST. RELATED TECHNOLOGY			41,485
7300	SCHOOL ADMINISTRATION	0100	SALARIES	188,858
		0200	EMPLOYEE BENEFITS	48,301
		0300	PURCHASED SERVICES	10,590
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	2,834
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			261,462

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0902 PINE VIEW ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	132,671
		0200	EMPLOYEE BENEFITS	59,052
		0500	MATERIALS AND SUPPLIES	9,000
TOTAL OPERATION OF PLANT				200,723
TOTAL PINE VIEW ELEMENTARY				3,411,647

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0911 GULFSIDE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,656,521
		0200	EMPLOYEE BENEFITS	436,339
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	8,344
		0700	OTHER EXPENSES	24,440
TOTAL	INSTRUCTION			2,126,044
6120	GUIDANCE SERVICES	0100	SALARIES	69,321
		0200	EMPLOYEE BENEFITS	17,999
TOTAL	GUIDANCE SERVICES			87,320
6130	HEALTH SERVICES	0100	SALARIES	14,607
		0200	EMPLOYEE BENEFITS	7,840
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			22,747
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	32,094
		0200	EMPLOYEE BENEFITS	10,075
		0300	PURCHASED SERVICES	20
		0500	MATERIALS AND SUPPLIES	2,020
		0600	CAPITAL OUTLAY	8,144
TOTAL	INSTRUCTIONAL MEDIA SERVICES			52,353
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	52,763
		0200	EMPLOYEE BENEFITS	9,488
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			62,251
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	59,783
		0200	EMPLOYEE BENEFITS	21,652
TOTAL	INSTRUCTIONAL STAFF TRAINING			81,435
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	33,042
		0200	EMPLOYEE BENEFITS	13,447
TOTAL	INST. RELATED TECHNOLOGY			46,489
7300	SCHOOL ADMINISTRATION	0100	SALARIES	226,341
		0200	EMPLOYEE BENEFITS	59,135
		0300	PURCHASED SERVICES	8,810
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	1,440
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			305,105

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0911 GULFSIDE ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	143,407
		0200	EMPLOYEE BENEFITS	52,997
		0500	MATERIALS AND SUPPLIES	6,500
		0600	CAPITAL OUTLAY	500
TOTAL OPERATION OF PLANT				203,404
TOTAL GULFSIDE ELEMENTARY				2,987,148

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0921 PINE VIEW MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,526,064
		0200	EMPLOYEE BENEFITS	719,273
		0300	PURCHASED SERVICES	4,280
		0500	MATERIALS AND SUPPLIES	14,286
		0600	CAPITAL OUTLAY	2,756
		0700	OTHER EXPENSES	29,441
TOTAL	INSTRUCTION			3,296,100
6120	GUIDANCE SERVICES	0100	SALARIES	112,678
		0200	EMPLOYEE BENEFITS	28,772
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	350
TOTAL	GUIDANCE SERVICES			142,000
6130	HEALTH SERVICES	0500	MATERIALS AND SUPPLIES	550
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	58,470
		0200	EMPLOYEE BENEFITS	13,621
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	11,324
		0700	OTHER EXPENSES	2,986
TOTAL	INSTRUCTIONAL MEDIA SERVICES			92,001
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	16,439
		0200	EMPLOYEE BENEFITS	2,109
		0500	MATERIALS AND SUPPLIES	250
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			18,798
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	35,479
		0200	EMPLOYEE BENEFITS	17,009
TOTAL	INSTRUCTIONAL STAFF TRAINING			52,488
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	59,270
		0200	EMPLOYEE BENEFITS	13,726
TOTAL	INST. RELATED TECHNOLOGY			72,996
7300	SCHOOL ADMINISTRATION	0100	SALARIES	364,968
		0200	EMPLOYEE BENEFITS	104,024
		0300	PURCHASED SERVICES	16,171
		0500	MATERIALS AND SUPPLIES	3,500
		0700	OTHER EXPENSES	6,657
TOTAL	SCHOOL ADMINISTRATION			495,320

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

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	200,661
		0200	EMPLOYEE BENEFITS	74,067
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	4,695
TOTAL	OPERATION OF PLANT			279,523
TOTAL	PINE VIEW MIDDLE			4,452,946

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931 RIDGEWOOD HIGH				
5000	INSTRUCTION	0100	SALARIES	3,028,722
		0200	EMPLOYEE BENEFITS	809,134
		0300	PURCHASED SERVICES	13,652
		0500	MATERIALS AND SUPPLIES	10,864
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	32,920
TOTAL	INSTRUCTION			3,895,392
6120	GUIDANCE SERVICES	0100	SALARIES	213,066
		0200	EMPLOYEE BENEFITS	56,196
		0500	MATERIALS AND SUPPLIES	1,000
TOTAL	GUIDANCE SERVICES			270,262
6130	HEALTH SERVICES	0100	SALARIES	11,712
		0200	EMPLOYEE BENEFITS	7,647
		0500	MATERIALS AND SUPPLIES	750
TOTAL	HEALTH SERVICES			20,109
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	56,020
		0200	EMPLOYEE BENEFITS	13,156
		0500	MATERIALS AND SUPPLIES	9,606
		0600	CAPITAL OUTLAY	14,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			92,782
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	438,918
		0200	EMPLOYEE BENEFITS	110,057
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			548,975
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	4,812
		0200	EMPLOYEE BENEFITS	617
TOTAL	INSTRUCTIONAL STAFF TRAINING			5,429
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	55,270
		0200	EMPLOYEE BENEFITS	13,202
TOTAL	INST. RELATED TECHNOLOGY			68,472
7300	SCHOOL ADMINISTRATION	0100	SALARIES	508,385
		0200	EMPLOYEE BENEFITS	139,608
		0300	PURCHASED SERVICES	19,355
		0500	MATERIALS AND SUPPLIES	8,054
		0600	CAPITAL OUTLAY	1,600
		0700	OTHER EXPENSES	7,379

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931 RIDGEWOOD HIGH				
TOTAL	SCHOOL ADMINISTRATION			684,381
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	262,594
		0200	EMPLOYEE BENEFITS	99,664
		0500	MATERIALS AND SUPPLIES	10,018
		0600	CAPITAL OUTLAY	250
TOTAL	OPERATION OF PLANT			372,526
TOTAL	RIDGEWOOD HIGH			5,974,828

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,735,022
		0200	EMPLOYEE BENEFITS	486,769
		0500	MATERIALS AND SUPPLIES	6,647
		0700	OTHER EXPENSES	27,040
TOTAL	INSTRUCTION			2,255,478
6120	GUIDANCE SERVICES	0100	SALARIES	45,938
		0200	EMPLOYEE BENEFITS	11,861
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			57,999
6130	HEALTH SERVICES	0100	SALARIES	13,357
		0200	EMPLOYEE BENEFITS	7,681
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			21,238
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	33,278
		0200	EMPLOYEE BENEFITS	10,297
		0300	PURCHASED SERVICES	1,400
		0500	MATERIALS AND SUPPLIES	1,900
		0600	CAPITAL OUTLAY	7,587
TOTAL	INSTRUCTIONAL MEDIA SERVICES			54,462
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	56,676
		0200	EMPLOYEE BENEFITS	20,656
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			77,332
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	55,726
		0200	EMPLOYEE BENEFITS	19,962
TOTAL	INSTRUCTIONAL STAFF TRAINING			75,688
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	25,803
		0200	EMPLOYEE BENEFITS	9,269
TOTAL	INST. RELATED TECHNOLOGY			35,072
7300	SCHOOL ADMINISTRATION	0100	SALARIES	209,164
		0200	EMPLOYEE BENEFITS	56,270
		0300	PURCHASED SERVICES	9,395
		0500	MATERIALS AND SUPPLIES	6,522
		0600	CAPITAL OUTLAY	1,775
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			290,005

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	127,841
		0200	EMPLOYEE BENEFITS	46,550
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			180,891
TOTAL	CALUSA ELEMENTARY			3,048,165

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0941 MOON LAKE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,974,738
		0200	EMPLOYEE BENEFITS	560,980
		0500	MATERIALS AND SUPPLIES	13,176
		0700	OTHER EXPENSES	30,940
TOTAL	INSTRUCTION			2,579,834
6120	GUIDANCE SERVICES	0100	SALARIES	61,279
		0200	EMPLOYEE BENEFITS	20,060
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			81,539
6130	HEALTH SERVICES	0100	SALARIES	13,028
		0200	EMPLOYEE BENEFITS	7,638
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			21,166
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	31,404
		0200	EMPLOYEE BENEFITS	6,766
		0500	MATERIALS AND SUPPLIES	3,300
		0600	CAPITAL OUTLAY	8,081
TOTAL	INSTRUCTIONAL MEDIA SERVICES			49,551
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	103,996
		0200	EMPLOYEE BENEFITS	34,487
		0500	MATERIALS AND SUPPLIES	200
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			138,683
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	53,534
		0200	EMPLOYEE BENEFITS	13,426
TOTAL	INSTRUCTIONAL STAFF TRAINING			66,960
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	29,379
		0200	EMPLOYEE BENEFITS	9,491
TOTAL	INST. RELATED TECHNOLOGY			38,870
7300	SCHOOL ADMINISTRATION	0100	SALARIES	229,644
		0200	EMPLOYEE BENEFITS	60,205
		0300	PURCHASED SERVICES	10,525
		0500	MATERIALS AND SUPPLIES	5,054
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			312,307

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0941 MOON LAKE ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	146,906
		0200	EMPLOYEE BENEFITS	48,667
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	5,254
TOTAL OPERATION OF PLANT				201,327
TOTAL MOON LAKE ELEMENTARY				3,490,237

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0951 HUDSON MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,371,594
		0200	EMPLOYEE BENEFITS	735,481
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	16,400
		0700	OTHER EXPENSES	27,560
TOTAL	INSTRUCTION			3,153,715
6120	GUIDANCE SERVICES	0100	SALARIES	114,040
		0200	EMPLOYEE BENEFITS	26,718
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			141,158
6130	HEALTH SERVICES	0100	SALARIES	14,015
		0200	EMPLOYEE BENEFITS	7,766
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			22,081
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	61,170
		0200	EMPLOYEE BENEFITS	13,974
		0500	MATERIALS AND SUPPLIES	5,900
		0600	CAPITAL OUTLAY	12,206
TOTAL	INSTRUCTIONAL MEDIA SERVICES			93,250
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	35,836
		0200	EMPLOYEE BENEFITS	7,868
TOTAL	INSTRUCTIONAL STAFF TRAINING			43,704
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	47,970
		0200	EMPLOYEE BENEFITS	12,122
TOTAL	INST. RELATED TECHNOLOGY			60,092
7300	SCHOOL ADMINISTRATION	0100	SALARIES	436,105
		0200	EMPLOYEE BENEFITS	122,651
		0300	PURCHASED SERVICES	13,835
		0500	MATERIALS AND SUPPLIES	2,900
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			582,370
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	187,138
		0200	EMPLOYEE BENEFITS	70,536

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0951 HUDSON MIDDLE				
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	8,300
TOTAL	OPERATION OF PLANT			265,974
TOTAL	HUDSON MIDDLE			4,365,514

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,431,793
		0200	EMPLOYEE BENEFITS	654,928
		0300	PURCHASED SERVICES	270
		0500	MATERIALS AND SUPPLIES	12,110
		0600	CAPITAL OUTLAY	2,500
		0700	OTHER EXPENSES	33,020
TOTAL	INSTRUCTION			3,134,621
6120	GUIDANCE SERVICES	0100	SALARIES	65,586
		0200	EMPLOYEE BENEFITS	20,347
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			86,083
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	6,950
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			18,633
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	43,320
		0200	EMPLOYEE BENEFITS	11,525
		0500	MATERIALS AND SUPPLIES	3,240
		0600	CAPITAL OUTLAY	9,680
TOTAL	INSTRUCTIONAL MEDIA SERVICES			67,765
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	102,339
		0200	EMPLOYEE BENEFITS	31,292
		0500	MATERIALS AND SUPPLIES	100
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			133,731
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	55,846
		0200	EMPLOYEE BENEFITS	19,361
TOTAL	INSTRUCTIONAL STAFF TRAINING			75,207
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	51,720
		0200	EMPLOYEE BENEFITS	12,603
TOTAL	INST. RELATED TECHNOLOGY			64,323
7300	SCHOOL ADMINISTRATION	0100	SALARIES	225,790
		0200	EMPLOYEE BENEFITS	59,593
		0300	PURCHASED SERVICES	11,200
		0500	MATERIALS AND SUPPLIES	3,447
		0700	OTHER EXPENSES	6,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
TOTAL	SCHOOL ADMINISTRATION			306,909
7900	OPERATION OF PLANT	0100	SALARIES	146,973
		0200	EMPLOYEE BENEFITS	60,022
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	7,385
TOTAL	OPERATION OF PLANT			214,730
TOTAL	LAKE MYRTLE ELEMENTARY			4,102,002

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
5000	INSTRUCTION	0100	SALARIES	1,549,461
		0200	EMPLOYEE BENEFITS	450,726
		0500	MATERIALS AND SUPPLIES	9,230
		0600	CAPITAL OUTLAY	400
		0700	OTHER EXPENSES	15,236
TOTAL	INSTRUCTION			2,025,053
6120	GUIDANCE SERVICES	0100	SALARIES	107,231
		0200	EMPLOYEE BENEFITS	28,336
TOTAL	GUIDANCE SERVICES			135,567
6130	HEALTH SERVICES	0100	SALARIES	46,219
		0200	EMPLOYEE BENEFITS	12,159
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			58,578
6190	OTHER PUPIL PERSONNEL SERVICES	0500	MATERIALS AND SUPPLIES	950
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	44,020
		0200	EMPLOYEE BENEFITS	11,730
		0300	PURCHASED SERVICES	650
		0500	MATERIALS AND SUPPLIES	3,100
		0600	CAPITAL OUTLAY	14,250
TOTAL	INSTRUCTIONAL MEDIA SERVICES			73,750
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	56,514
		0200	EMPLOYEE BENEFITS	20,038
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			76,552
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	20,234
		0200	EMPLOYEE BENEFITS	9,414
TOTAL	INSTRUCTIONAL STAFF TRAINING			29,648
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	50,070
		0200	EMPLOYEE BENEFITS	12,392
TOTAL	INST. RELATED TECHNOLOGY			62,462
7300	SCHOOL ADMINISTRATION	0100	SALARIES	284,538
		0200	EMPLOYEE BENEFITS	86,708
		0300	PURCHASED SERVICES	16,440
		0500	MATERIALS AND SUPPLIES	5,745
		0600	CAPITAL OUTLAY	100

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
7300	SCHOOL ADMINISTRATION	0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			400,410
7900	OPERATION OF PLANT	0100	SALARIES	223,545
		0200	EMPLOYEE BENEFITS	80,575
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	6,919
		0600	CAPITAL OUTLAY	50
TOTAL	OPERATION OF PLANT			311,139
TOTAL	MARCHMAN TECHNICAL CENTER			3,174,109

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2061 SAND PINE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,768,932
		0200	EMPLOYEE BENEFITS	472,874
		0500	MATERIALS AND SUPPLIES	9,536
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	26,260
TOTAL	INSTRUCTION			2,277,802
6120	GUIDANCE SERVICES	0100	SALARIES	47,488
		0200	EMPLOYEE BENEFITS	11,461
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			59,049
6130	HEALTH SERVICES	0100	SALARIES	13,225
		0200	EMPLOYEE BENEFITS	7,663
TOTAL	HEALTH SERVICES			20,888
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	27,502
		0200	EMPLOYEE BENEFITS	12,737
		0300	PURCHASED SERVICES	3,450
		0500	MATERIALS AND SUPPLIES	816
		0600	CAPITAL OUTLAY	8,160
TOTAL	INSTRUCTIONAL MEDIA SERVICES			52,665
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	4,221
		0200	EMPLOYEE BENEFITS	6,770
		0500	MATERIALS AND SUPPLIES	200
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			11,191
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	61,313
		0200	EMPLOYEE BENEFITS	21,250
TOTAL	INSTRUCTIONAL STAFF TRAINING			82,563
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	26,952
		0200	EMPLOYEE BENEFITS	12,666
TOTAL	INST. RELATED TECHNOLOGY			39,618
7300	SCHOOL ADMINISTRATION	0100	SALARIES	230,882
		0200	EMPLOYEE BENEFITS	60,264
		0300	PURCHASED SERVICES	10,735
		0500	MATERIALS AND SUPPLIES	3,600
		0600	CAPITAL OUTLAY	1,435
		0700	OTHER EXPENSES	6,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2061 SAND PINE ELEMENTARY				
TOTAL	SCHOOL ADMINISTRATION			313,795
7900	OPERATION OF PLANT	0100	SALARIES	133,059
		0200	EMPLOYEE BENEFITS	46,897
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	5,200
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			185,956
TOTAL	SAND PINE ELEMENTARY			3,043,527

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2071 WESLEY CHAPEL ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,737,993
		0200	EMPLOYEE BENEFITS	472,083
		0500	MATERIALS AND SUPPLIES	9,345
		0700	OTHER EXPENSES	24,310
TOTAL	INSTRUCTION			2,243,731
6120	GUIDANCE SERVICES	0100	SALARIES	58,877
		0200	EMPLOYEE BENEFITS	19,010
		0500	MATERIALS AND SUPPLIES	175
TOTAL	GUIDANCE SERVICES			78,062
6130	HEALTH SERVICES	0100	SALARIES	12,317
		0200	EMPLOYEE BENEFITS	7,069
		0500	MATERIALS AND SUPPLIES	125
TOTAL	HEALTH SERVICES			19,511
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	34,514
		0200	EMPLOYEE BENEFITS	10,147
		0500	MATERIALS AND SUPPLIES	2,250
		0600	CAPITAL OUTLAY	8,865
TOTAL	INSTRUCTIONAL MEDIA SERVICES			55,776
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	12,234
		0200	EMPLOYEE BENEFITS	2,758
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			14,992
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	58,861
		0200	EMPLOYEE BENEFITS	14,707
TOTAL	INSTRUCTIONAL STAFF TRAINING			73,568
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	28,853
		0200	EMPLOYEE BENEFITS	9,125
TOTAL	INST. RELATED TECHNOLOGY			37,978
7300	SCHOOL ADMINISTRATION	0100	SALARIES	216,719
		0200	EMPLOYEE BENEFITS	58,521
		0300	PURCHASED SERVICES	9,275
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	750
		0700	OTHER EXPENSES	6,807
TOTAL	SCHOOL ADMINISTRATION			297,572

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2071 WESLEY CHAPEL ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	130,152
		0200	EMPLOYEE BENEFITS	52,490
		0300	PURCHASED SERVICES	231
		0500	MATERIALS AND SUPPLIES	3,250
		0600	CAPITAL OUTLAY	250
TOTAL OPERATION OF PLANT				186,373
TOTAL WESLEY CHAPEL ELEMENTARY				3,007,563

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2081 LONGLEAF ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,164,754
		0200	EMPLOYEE BENEFITS	542,864
		0500	MATERIALS AND SUPPLIES	14,704
		0600	CAPITAL OUTLAY	380
		0700	OTHER EXPENSES	29,900
TOTAL	INSTRUCTION			2,752,602
6120	GUIDANCE SERVICES	0100	SALARIES	76,540
		0200	EMPLOYEE BENEFITS	21,817
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			98,507
6130	HEALTH SERVICES	0100	SALARIES	14,015
		0200	EMPLOYEE BENEFITS	7,288
		0500	MATERIALS AND SUPPLIES	150
TOTAL	HEALTH SERVICES			21,453
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	35,369
		0200	EMPLOYEE BENEFITS	10,497
		0300	PURCHASED SERVICES	125
		0500	MATERIALS AND SUPPLIES	1,638
		0600	CAPITAL OUTLAY	10,872
TOTAL	INSTRUCTIONAL MEDIA SERVICES			58,501
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	66,930
		0200	EMPLOYEE BENEFITS	17,533
		0500	MATERIALS AND SUPPLIES	150
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			84,613
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	57,247
		0200	EMPLOYEE BENEFITS	13,249
TOTAL	INSTRUCTIONAL STAFF TRAINING			70,496
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	40,793
		0200	EMPLOYEE BENEFITS	11,187
TOTAL	INST. RELATED TECHNOLOGY			51,980
7300	SCHOOL ADMINISTRATION	0100	SALARIES	244,148
		0200	EMPLOYEE BENEFITS	60,876
		0300	PURCHASED SERVICES	10,525
		0500	MATERIALS AND SUPPLIES	3,450
		0700	OTHER EXPENSES	6,879

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2081 LONGLEAF ELEMENTARY				
TOTAL	SCHOOL ADMINISTRATION			325,878
7900	OPERATION OF PLANT	0100	SALARIES	159,245
		0200	EMPLOYEE BENEFITS	55,698
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	4,486
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			220,429
TOTAL	LONGLEAF ELEMENTARY			3,684,459

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2091 SEVEN OAKS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,760,499
		0200	EMPLOYEE BENEFITS	786,972
		0500	MATERIALS AND SUPPLIES	10,954
		0700	OTHER EXPENSES	43,030
TOTAL	INSTRUCTION			3,601,455
6120	GUIDANCE SERVICES	0100	SALARIES	29,010
		0200	EMPLOYEE BENEFITS	16,013
		0500	MATERIALS AND SUPPLIES	310
TOTAL	GUIDANCE SERVICES			45,333
6130	HEALTH SERVICES	0100	SALARIES	56,024
		0200	EMPLOYEE BENEFITS	19,121
		0500	MATERIALS AND SUPPLIES	360
TOTAL	HEALTH SERVICES			75,505
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	36,770
		0200	EMPLOYEE BENEFITS	10,087
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	2,700
		0600	CAPITAL OUTLAY	14,489
TOTAL	INSTRUCTIONAL MEDIA SERVICES			64,546
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	65,809
		0200	EMPLOYEE BENEFITS	23,024
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			88,833
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	83,050
		0200	EMPLOYEE BENEFITS	13,372
TOTAL	INSTRUCTIONAL STAFF TRAINING			96,422
7300	SCHOOL ADMINISTRATION	0100	SALARIES	210,739
		0200	EMPLOYEE BENEFITS	60,075
		0300	PURCHASED SERVICES	14,522
		0500	MATERIALS AND SUPPLIES	10,500
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			302,715
7900	OPERATION OF PLANT	0100	SALARIES	164,853
		0200	EMPLOYEE BENEFITS	73,914
		0500	MATERIALS AND SUPPLIES	13,247
TOTAL	OPERATION OF PLANT			252,014

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2091	SEVEN OAKS ELEMENTARY			
TOTAL	SEVEN OAKS ELEMENTARY			4,526,823

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2101	BAYCARE			
5000	INSTRUCTION	0300	PURCHASED SERVICES	109,600
TOTAL	BAYCARE			109,600

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4081 PASCO GIRLS ACADEMY				
5000	INSTRUCTION	0100	SALARIES	132,032
		0200	EMPLOYEE BENEFITS	42,026
		0500	MATERIALS AND SUPPLIES	4,152
		0700	OTHER EXPENSES	2,496
TOTAL	INSTRUCTION			180,706
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	2,804
TOTAL	GUIDANCE SERVICES			15,178
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	11,535
		0200	EMPLOYEE BENEFITS	2,664
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			14,199
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	11,774
		0200	EMPLOYEE BENEFITS	2,729
TOTAL	INSTRUCTIONAL STAFF TRAINING			14,503
7300	SCHOOL ADMINISTRATION	0100	SALARIES	14,637
		0200	EMPLOYEE BENEFITS	3,154
		0300	PURCHASED SERVICES	1,200
TOTAL	SCHOOL ADMINISTRATION			18,991
TOTAL	PASCO GIRLS ACADEMY			243,577

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 5242 GIRLS PACE				
5000	INSTRUCTION	0100	SALARIES	12,234
		0200	EMPLOYEE BENEFITS	2,790
		0300	PURCHASED SERVICES	210,000
		0500	MATERIALS AND SUPPLIES	346
		0700	OTHER EXPENSES	208
TOTAL INSTRUCTION				225,578
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	2,809
TOTAL GUIDANCE SERVICES				15,183
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,651
		0200	EMPLOYEE BENEFITS	1,998
TOTAL INSTRUCTIONAL & CURR DEV SRVS				10,649
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	5,887
		0200	EMPLOYEE BENEFITS	1,360
TOTAL INSTRUCTIONAL STAFF TRAINING				7,247
7300	SCHOOL ADMINISTRATION	0100	SALARIES	17,452
		0200	EMPLOYEE BENEFITS	5,035
TOTAL SCHOOL ADMINISTRATION				22,487
TOTAL GIRLS PACE				281,144

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 5881 SHERIFFS DETENTION CENTER				
5000	INSTRUCTION	0100	SALARIES	22,385
		0200	EMPLOYEE BENEFITS	5,849
TOTAL	INSTRUCTION			28,234
7300	SCHOOL ADMINISTRATION	0100	SALARIES	12,090
		0200	EMPLOYEE BENEFITS	2,644
TOTAL	SCHOOL ADMINISTRATION			14,734
TOTAL	SHERIFFS DETENTION CENTER			42,968

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6242 MANDALA				
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	2,809
TOTAL	GUIDANCE SERVICES			15,183
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	11,535
		0200	EMPLOYEE BENEFITS	2,669
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			14,204
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	11,774
		0200	EMPLOYEE BENEFITS	2,729
TOTAL	INSTRUCTIONAL STAFF TRAINING			14,503
7300	SCHOOL ADMINISTRATION	0100	SALARIES	17,874
		0200	EMPLOYEE BENEFITS	5,097
TOTAL	SCHOOL ADMINISTRATION			22,971
TOTAL	MANDALA			66,861

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6997 ENERGY & MARINE CENTER				
5000	INSTRUCTION	0100	SALARIES	52,321
		0200	EMPLOYEE BENEFITS	19,488
		0300	PURCHASED SERVICES	130
		0500	MATERIALS AND SUPPLIES	7,800
		0600	CAPITAL OUTLAY	1,350
		0700	OTHER EXPENSES	12,000
TOTAL	INSTRUCTION			93,089
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	152,110
		0200	EMPLOYEE BENEFITS	43,806
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			195,916
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	2,650
		0500	MATERIALS AND SUPPLIES	500
TOTAL	SCHOOL ADMINISTRATION			3,150
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	15,000
7900	OPERATION OF PLANT	0300	PURCHASED SERVICES	450
TOTAL	ENERGY & MARINE CENTER			307,605

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7001 PASCO VIRTUAL INSTRUCTION PROG				
5000	INSTRUCTION	0300	PURCHASED SERVICES	150,000
6120	GUIDANCE SERVICES	0100	SALARIES	8,449
		0200	EMPLOYEE BENEFITS	2,145
TOTAL	GUIDANCE SERVICES			10,594
7300	SCHOOL ADMINISTRATION	0100	SALARIES	11,629
		0200	EMPLOYEE BENEFITS	8,888
TOTAL	SCHOOL ADMINISTRATION			20,517
TOTAL	PASCO VIRTUAL INSTRUCTION PROG			181,111

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7004 PASCO ESCHOOL-FLVS FRANCHISE				
5000	INSTRUCTION	0100	SALARIES	693,447
		0200	EMPLOYEE BENEFITS	202,118
		0300	PURCHASED SERVICES	325,000
		0500	MATERIALS AND SUPPLIES	326,889
		0700	OTHER EXPENSES	100
TOTAL	INSTRUCTION			1,547,554
6120	GUIDANCE SERVICES	0100	SALARIES	64,923
		0200	EMPLOYEE BENEFITS	19,119
TOTAL	GUIDANCE SERVICES			84,042
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	4,221
		0200	EMPLOYEE BENEFITS	6,770
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			10,991
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	5,000
		0200	EMPLOYEE BENEFITS	383
TOTAL	INSTRUCTIONAL STAFF TRAINING			5,383
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	12,536
TOTAL	INST. RELATED TECHNOLOGY			61,702
7300	SCHOOL ADMINISTRATION	0100	SALARIES	73,940
		0200	EMPLOYEE BENEFITS	16,377
		0300	PURCHASED SERVICES	25,260
		0600	CAPITAL OUTLAY	3,500
		0700	OTHER EXPENSES	500
TOTAL	SCHOOL ADMINISTRATION			119,577
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	100
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			600
TOTAL	PASCO ESCHOOL-FLVS FRANCHISE			1,829,849

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7006 PASCO VIRTUAL COURSE OFFERINGS				
5000	INSTRUCTION	0100	SALARIES	79,420
		0200	EMPLOYEE BENEFITS	16,418
		0300	PURCHASED SERVICES	45,000
TOTAL	INSTRUCTION			140,838
6120	GUIDANCE SERVICES	0100	SALARIES	4,224
		0200	EMPLOYEE BENEFITS	1,071
TOTAL	GUIDANCE SERVICES			5,295
7300	SCHOOL ADMINISTRATION	0100	SALARIES	11,629
		0200	EMPLOYEE BENEFITS	8,900
TOTAL	SCHOOL ADMINISTRATION			20,529
TOTAL	PASCO VIRTUAL COURSE OFFERINGS			166,662

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7023 VIRTUAL INSTRUCTION PROGRAM				
5000	INSTRUCTION	0100	SALARIES	128,841
		0200	EMPLOYEE BENEFITS	41,185
		0300	PURCHASED SERVICES	150,000
		0500	MATERIALS AND SUPPLIES	1,000
TOTAL	INSTRUCTION			321,026
6120	GUIDANCE SERVICES	0100	SALARIES	6,895
		0200	EMPLOYEE BENEFITS	882
TOTAL	GUIDANCE SERVICES			7,777
7300	SCHOOL ADMINISTRATION	0100	SALARIES	23,259
		0200	EMPLOYEE BENEFITS	11,589
		0300	PURCHASED SERVICES	1,000
		0600	CAPITAL OUTLAY	500
TOTAL	SCHOOL ADMINISTRATION			36,348
TOTAL	VIRTUAL INSTRUCTION PROGRAM			365,151

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7071 JAMES IRVIN EDUCATION CENTER				
5000	INSTRUCTION	0100	SALARIES	732,494
		0200	EMPLOYEE BENEFITS	204,098
		0500	MATERIALS AND SUPPLIES	3,000
		0700	OTHER EXPENSES	7,488
TOTAL	INSTRUCTION			947,080
6120	GUIDANCE SERVICES	0100	SALARIES	61,727
		0200	EMPLOYEE BENEFITS	13,888
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			75,715
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	1,299
		0600	CAPITAL OUTLAY	1,769
		0700	OTHER EXPENSES	12
TOTAL	INSTRUCTIONAL MEDIA SERVICES			3,080
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	52,448
		0200	EMPLOYEE BENEFITS	13,286
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			65,734
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	12,925
		0200	EMPLOYEE BENEFITS	2,569
TOTAL	INSTRUCTIONAL STAFF TRAINING			15,494
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	45,728
		0200	EMPLOYEE BENEFITS	11,836
TOTAL	INST. RELATED TECHNOLOGY			57,564
7300	SCHOOL ADMINISTRATION	0100	SALARIES	142,533
		0200	EMPLOYEE BENEFITS	41,925
		0300	PURCHASED SERVICES	7,550
		0500	MATERIALS AND SUPPLIES	2,741
		0600	CAPITAL OUTLAY	450
		0700	OTHER EXPENSES	6,879
TOTAL	SCHOOL ADMINISTRATION			202,078
7900	OPERATION OF PLANT	0100	SALARIES	103,995
		0200	EMPLOYEE BENEFITS	31,226

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7071 JAMES IRVIN EDUCATION CENTER				
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	5,870
TOTAL	OPERATION OF PLANT			141,091
TOTAL	JAMES IRVIN EDUCATION CENTER			1,508,036

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7081 JUVENILE DETENTION CENTER				
5000	INSTRUCTION	0100	SALARIES	133,260
		0200	EMPLOYEE BENEFITS	34,498
		0500	MATERIALS AND SUPPLIES	900
		0700	OTHER EXPENSES	1,560
TOTAL	INSTRUCTION			170,218
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	2,809
TOTAL	GUIDANCE SERVICES			15,183
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	14,419
		0200	EMPLOYEE BENEFITS	3,336
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			17,755
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	5,887
		0200	EMPLOYEE BENEFITS	1,360
TOTAL	INSTRUCTIONAL STAFF TRAINING			7,247
7300	SCHOOL ADMINISTRATION	0100	SALARIES	14,637
		0200	EMPLOYEE BENEFITS	3,155
		0300	PURCHASED SERVICES	1,275
		0500	MATERIALS AND SUPPLIES	1,270
		0600	CAPITAL OUTLAY	350
TOTAL	SCHOOL ADMINISTRATION			20,687
TOTAL	JUVENILE DETENTION CENTER			231,090

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7242 AMI KIDS PASCO				
5000	INSTRUCTION	0100	SALARIES	24,468
		0200	EMPLOYEE BENEFITS	5,587
		0300	PURCHASED SERVICES	260,000
TOTAL	INSTRUCTION			290,055
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	2,809
TOTAL	GUIDANCE SERVICES			15,183
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	11,535
		0200	EMPLOYEE BENEFITS	2,669
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			14,204
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	5,887
		0200	EMPLOYEE BENEFITS	1,360
TOTAL	INSTRUCTIONAL STAFF TRAINING			7,247
7300	SCHOOL ADMINISTRATION	0100	SALARIES	17,874
		0200	EMPLOYEE BENEFITS	5,097
TOTAL	SCHOOL ADMINISTRATION			22,971
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	25,000
TOTAL	AMI KIDS PASCO			374,660

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8031 PASCO HIGH ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	43,922
		0200	EMPLOYEE BENEFITS	12,656
TOTAL	SCHOOL ADMINISTRATION			56,578
TOTAL	PASCO HIGH ADULT EDUCATION			56,578

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8063	WESLEY CHAPEL ADULT EDUCATION			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	29,656
		0200	EMPLOYEE BENEFITS	10,213
TOTAL	SCHOOL ADMINISTRATION			39,869
TOTAL	WESLEY CHAPEL ADULT EDUCATION			39,869

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8073	MITCHELL HIGH SCHOOL ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	36,290
		0200	EMPLOYEE BENEFITS	11,809
TOTAL	SCHOOL ADMINISTRATION			48,099
TOTAL	MITCHELL HIGH SCHOOL ADULT ED			48,099

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8081 MOORE MICKENS ADULT ED				
5000	INSTRUCTION	0100	SALARIES	262,225
		0200	EMPLOYEE BENEFITS	72,450
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,400
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	29,980
TOTAL	INSTRUCTION			366,655
6120	GUIDANCE SERVICES	0100	SALARIES	62,658
		0200	EMPLOYEE BENEFITS	19,376
		0500	MATERIALS AND SUPPLIES	175
TOTAL	GUIDANCE SERVICES			82,209
7300	SCHOOL ADMINISTRATION	0100	SALARIES	85,274
		0200	EMPLOYEE BENEFITS	27,741
		0300	PURCHASED SERVICES	475
		0500	MATERIALS AND SUPPLIES	4,150
		0600	CAPITAL OUTLAY	1,850
TOTAL	SCHOOL ADMINISTRATION			119,490
TOTAL	MOORE MICKENS ADULT ED			568,354

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8090 WIREGRASS RANCH ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	27,499
		0200	EMPLOYEE BENEFITS	9,937
TOTAL	SCHOOL ADMINISTRATION			37,436
TOTAL	WIREGRASS RANCH ADULT ED			37,436

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8101	SUNLAKE ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	27,931
		0200	EMPLOYEE BENEFITS	10,589
TOTAL	SCHOOL ADMINISTRATION			38,520
TOTAL	SUNLAKE ADULT ED			38,520

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8113	ANCLOTE HS ADULT ED "FFF"			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	16,992
		0200	EMPLOYEE BENEFITS	8,147
TOTAL	SCHOOL ADMINISTRATION			25,139
TOTAL	ANCLOTE HS ADULT ED "FFF"			25,139

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8114	FIVAY HS ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	31,977
		0200	EMPLOYEE BENEFITS	11,259
TOTAL	SCHOOL ADMINISTRATION			43,236
TOTAL	FIVAY HS ADULT ED			43,236

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8131 ZEPHYRHILLS HIGH ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	42,317
		0200	EMPLOYEE BENEFITS	12,430
TOTAL	SCHOOL ADMINISTRATION			54,747
TOTAL	ZEPHYRHILLS HIGH ADULT ED			54,747

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8331 GULF HIGH ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	33,272
		0200	EMPLOYEE BENEFITS	11,425
TOTAL	SCHOOL ADMINISTRATION			44,697
TOTAL	GULF HIGH ADULT EDUCATION			44,697

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8471 RIVER RIDGE HIGH ADULT ED				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	38,136
		0200	EMPLOYEE BENEFITS	12,105
TOTAL	SCHOOL ADMINISTRATION			50,241
TOTAL	RIVER RIDGE HIGH ADULT ED			50,241

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8801 LAND O' LAKES ADULT EDUCATION				
7300	SCHOOL ADMINISTRATION	0100	SALARIES	31,950
		0200	EMPLOYEE BENEFITS	11,046
TOTAL	SCHOOL ADMINISTRATION			42,996
TOTAL	LAND O' LAKES ADULT EDUCATION			42,996

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8991 MARCHMAN ADULT ED				
5000	INSTRUCTION	0100	SALARIES	373,723
		0200	EMPLOYEE BENEFITS	107,692
		0300	PURCHASED SERVICES	800
		0500	MATERIALS AND SUPPLIES	5,300
		0700	OTHER EXPENSES	23,932
TOTAL	INSTRUCTION			511,447
6120	GUIDANCE SERVICES	0100	SALARIES	65,275
		0200	EMPLOYEE BENEFITS	15,830
TOTAL	GUIDANCE SERVICES			81,105
7300	SCHOOL ADMINISTRATION	0100	SALARIES	224,756
		0200	EMPLOYEE BENEFITS	68,055
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	1,500
		0600	CAPITAL OUTLAY	15,484
TOTAL	SCHOOL ADMINISTRATION			310,295
7500	FISCAL SERVICES	0300	PURCHASED SERVICES	55,000
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	65,208
		0200	EMPLOYEE BENEFITS	14,330
TOTAL	PUPIL TRANSPORTATION SERVICES			79,538
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	3,700
		0600	CAPITAL OUTLAY	50
TOTAL	OPERATION OF PLANT			3,750
TOTAL	MARCHMAN ADULT ED			1,041,135

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9000 SUPERINTENDENT				
0000	BASIC	0100	SALARIES	249,204
		0200	EMPLOYEE BENEFITS	52,783
TOTAL	BASIC			301,987
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	42,900
		0500	MATERIALS AND SUPPLIES	1,700
		0700	OTHER EXPENSES	21,200
TOTAL	BASIC DISCRETIONARY			65,800
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	3,278
TOTAL	SUPERINTENDENT			378,365

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9001 SCHOOL BRD MEMBERS & ATTORNEYS				
0000	BASIC	0100	SALARIES	244,320
		0200	EMPLOYEE BENEFITS	72,324
TOTAL	BASIC			316,644
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	17,874
		0500	MATERIALS AND SUPPLIES	1,510
		0700	OTHER EXPENSES	31,066
TOTAL	BASIC DISCRETIONARY			50,450
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	121,125
TOTAL	SCHOOL BRD MEMBERS & ATTORNEYS			488,219

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	8,400,000
2160	CLASS SIZE REDUCT/ALLOC	0100	SALARIES	18,604,066
		0200	EMPLOYEE BENEFITS	2,329,957
TOTAL	CLASS SIZE REDUCT/ALLOC			20,934,023
4501	CO & DS	0300	PURCHASED SERVICES	40,000
4503	EARLY RETIREMENT ANNUITY	0300	PURCHASED SERVICES	2,200,000
4504	RETIREE PREMIUM	0200	EMPLOYEE BENEFITS	2,400,000
6550	PROPERTY DAMAGE-NI UNION MBRS	0700	OTHER EXPENSES	2,000
6830	PROPERTY DAMANGE-INSTRUCTIONAL	0700	OTHER EXPENSES	2,000
6840	PROPERTY DAMAGE-NNB	0700	OTHER EXPENSES	2,000
TOTAL	CONTRACTS & OTHER EXPENSES			33,980,023

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9003	MISC GRANTS & PROGRAMS			
0000	BASIC	0100	SALARIES	2,500,000
2111	LOTTERY	0500	MATERIALS AND SUPPLIES	217,093
2162	GRADUATION ENHANCEMENT/DJJ SUP	0100	SALARIES	59,497
2165	SUPPLEMENTAL READING INSTRUCT.	0100	SALARIES	2,119,427
		0200	EMPLOYEE BENEFITS	338,273
		0500	MATERIALS AND SUPPLIES	5,578
TOTAL	SUPPLEMENTAL READING INSTRUCT.			2,463,278
2166	SUPPLEMENTAL READING ESY PROG	0100	SALARIES	600,000
2180	SUPPLEMENTAL DISPARITY- SAI	0100	SALARIES	4,108,429
		0200	EMPLOYEE BENEFITS	1,085,285
TOTAL	SUPPLEMENTAL DISPARITY- SAI			5,193,714
2182	EXT SCHOOL YEAR SERV SUMM SAI	0100	SALARIES	700,000
2186	SUPPLEMENTAL EDUCATION ALLOC	0500	MATERIALS AND SUPPLIES	1,389,956
2187	FIRST GRADE CLASS SIZE - SAI	0100	SALARIES	2,001,328
		0200	EMPLOYEE BENEFITS	528,672
TOTAL	FIRST GRADE CLASS SIZE - SAI			2,530,000
2188	"D" SCHS/SAI FNDS-READING SPEC	0500	MATERIALS AND SUPPLIES	394,729
2660	FUEL TAX REFUND	0600	CAPITAL OUTLAY	145,000
4508	PERFORMANCE PAY	0100	SALARIES	353,620
		0200	EMPLOYEE BENEFITS	60,380
TOTAL	PERFORMANCE PAY			414,000
4530	MCKAY SCHOLARSHIPS	0300	PURCHASED SERVICES	3,900,000
5790	FLORIDA TEACHERS LEAD PROGRAM	0500	MATERIALS AND SUPPLIES	784,737
5823	FL SCHOOL RECOGNITION FY 2013	0500	MATERIALS AND SUPPLIES	3,221,674
6182	ADVANCE PLACEMENT	0500	MATERIALS AND SUPPLIES	1,100,000
6225	NSF CHECK FEES	0500	MATERIALS AND SUPPLIES	900
7201	USE OF FAC/REIMBURSE SCHOOLS	0500	MATERIALS AND SUPPLIES	83,000
TOTAL	MISC GRANTS & PROGRAMS			25,697,578

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9005	COMMUNICATION			
0000	BASIC	0100	SALARIES	243,486
		0200	EMPLOYEE BENEFITS	67,292
TOTAL	BASIC			310,778
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	52,710
		0500	MATERIALS AND SUPPLIES	6,700
		0600	CAPITAL OUTLAY	3,600
		0700	OTHER EXPENSES	800
TOTAL	BASIC DISCRETIONARY			63,810
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,879
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			510,467

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9006 PASCO EDUCATION FOUNDATION				
0000	BASIC	0100	SALARIES	18,468
		0200	EMPLOYEE BENEFITS	8,337
TOTAL	BASIC			26,805
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	PASCO EDUCATION FOUNDATION			30,305

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9009 ENTERPRISE RESOURCE PLANNING				
8450	ERP SYSTEM	0100	SALARIES	545,929
		0200	EMPLOYEE BENEFITS	128,221
		0500	MATERIALS AND SUPPLIES	5,000
TOTAL	ERP SYSTEM			679,150
TOTAL	ENTERPRISE RESOURCE PLANNING			679,150

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9010 ASST SUPT FOR SUPPORT SERVICES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	2,050
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	1,800
		0700	OTHER EXPENSES	200
TOTAL	BASIC DISCRETIONARY			6,050
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	ASST SUPT FOR SUPPORT SERVICES			9,550

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9011	EMPLOYEE RELATIONS			
0000	BASIC	0100	SALARIES	293,209
		0200	EMPLOYEE BENEFITS	73,057
TOTAL	BASIC			366,266
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	500,000
		0300	PURCHASED SERVICES	64,413
		0500	MATERIALS AND SUPPLIES	6,300
		0600	CAPITAL OUTLAY	450
		0700	OTHER EXPENSES	4,800
TOTAL	BASIC DISCRETIONARY			575,963
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	132,000
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	16,000
		0600	CAPITAL OUTLAY	1,000
TOTAL	ADULT WITH DISABILITIES			29,000
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			1,168,093

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9012 PLANNING				
0000	BASIC	0100	SALARIES	194,815
		0200	EMPLOYEE BENEFITS	43,780
TOTAL	BASIC			238,595
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	62,600
		0500	MATERIALS AND SUPPLIES	4,125
		0600	CAPITAL OUTLAY	1,300
TOTAL	BASIC DISCRETIONARY			68,025
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	17,800
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,000
TOTAL	PLANNING			328,420

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9019 CONSTRUCTION SVCS & CODE COMPL				
0000	BASIC	0100	SALARIES	657,477
		0200	EMPLOYEE BENEFITS	155,989
TOTAL	BASIC			813,466
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	19,350
		0500	MATERIALS AND SUPPLIES	6,900
		0600	CAPITAL OUTLAY	2,200
		0700	OTHER EXPENSES	600
TOTAL	BASIC DISCRETIONARY			29,050
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	6,200
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,557
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	5,000
TOTAL	CONSTRUCTION SVCS & CODE COMPL			860,273

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0100	SALARIES	157,365
		0200	EMPLOYEE BENEFITS	32,576
TOTAL	BASIC			189,941
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	1,955
		0500	MATERIALS AND SUPPLIES	2,100
		0600	CAPITAL OUTLAY	575
		0700	OTHER EXPENSES	475
TOTAL	BASIC DISCRETIONARY			5,105
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	3,278
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,600
TOTAL	CHIEF FINANCE OFFICER			200,924

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9021	FINANCE SERVICES			
0000	BASIC	0100	SALARIES	382,384
		0200	EMPLOYEE BENEFITS	84,279
TOTAL	BASIC			466,663
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	131,900
		0500	MATERIALS AND SUPPLIES	26,660
		0600	CAPITAL OUTLAY	1,435
		0700	OTHER EXPENSES	55,000
TOTAL	BASIC DISCRETIONARY			214,995
6250	DEALER'S TAX CREDIT ALLOWANCES	0600	CAPITAL OUTLAY	12,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,557
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,250
TOTAL	FINANCE SERVICES			702,465

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9022	ACCOUNTS PAYABLE			
0000	BASIC	0100	SALARIES	136,104
		0200	EMPLOYEE BENEFITS	41,325
TOTAL	BASIC			177,429
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	300
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,879
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,900
TOTAL	ACCOUNTS PAYABLE			186,508

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9023 BUDGET/BOOKKEEPING				
0000	BASIC	0100	SALARIES	210,569
		0200	EMPLOYEE BENEFITS	61,875
TOTAL	BASIC			272,444
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	2,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,557
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,750
TOTAL	BUDGET/BOOKKEEPING			282,751

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9024 PAYROLL				
0000	BASIC	0100	SALARIES	212,730
		0200	EMPLOYEE BENEFITS	68,533
TOTAL	BASIC			281,263
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	300
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,250
TOTAL	PAYROLL			282,813

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9025 GRANTS (PREV UNDER 9026)				
0000	BASIC	0100	SALARIES	72,812
		0200	EMPLOYEE BENEFITS	29,409
TOTAL	BASIC			102,221
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	300
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,879
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,400
TOTAL	GRANTS (PREV UNDER 9026)			110,800

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9026 INTERNAL AUDITOR				
0000	BASIC	0100	SALARIES	119,956
		0200	EMPLOYEE BENEFITS	29,863
		0700	OTHER EXPENSES	7,696
TOTAL	BASIC			157,515
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	5,600
		0500	MATERIALS AND SUPPLIES	1,890
		0600	CAPITAL OUTLAY	155
		0700	OTHER EXPENSES	500
TOTAL	BASIC DISCRETIONARY			8,145
TOTAL	INTERNAL AUDITOR			165,660

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9027 CONSERVATION AND RECYCLING OP				
0204	WATER & SEWER	0300	PURCHASED SERVICES	1,804,520
0205	ELECTRICITY	0400	ENERGY SERVICES	10,850,475
0206	UTILITIES/OTHER	0400	ENERGY SERVICES	180,000
0207	GARBAGE COLLECTION FEES	0300	PURCHASED SERVICES	660,000
TOTAL	CONSERVATION AND RECYCLING OP			13,494,995

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9029 SUPRV- CHARTER SCHOOLS				
0000	BASIC	0100	SALARIES	54,726
		0200	EMPLOYEE BENEFITS	12,989
TOTAL	BASIC			67,715
TOTAL	SUPRV- CHARTER SCHOOLS			67,715

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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9031 TRANSPORTATION-OPERATIONS				
0000	BASIC	0100	SALARIES	569,724
		0200	EMPLOYEE BENEFITS	177,668
TOTAL	BASIC			747,392
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	70,000
		0400	ENERGY SERVICES	5,455,000
		0500	MATERIALS AND SUPPLIES	15,500
		0600	CAPITAL OUTLAY	2,700
		0700	OTHER EXPENSES	2,500
TOTAL	BASIC DISCRETIONARY			5,545,700
5403	IDEA-DISTRICT	0100	SALARIES	16,000
		0200	EMPLOYEE BENEFITS	6,100
TOTAL	IDEA-DISTRICT			22,100
7110	DISTRICT WIDE TRANSPORTATION	0300	PURCHASED SERVICES	250,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,500
TOTAL	TRANSPORTATION-OPERATIONS			6,569,692

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9032 TRANSPORTATION-EAST				
0000	BASIC	0100	SALARIES	1,769,945
		0200	EMPLOYEE BENEFITS	799,195
TOTAL	BASIC			2,569,140
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	8,500
		0500	MATERIALS AND SUPPLIES	164,700
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			173,300
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	TRANSPORTATION-EAST			2,745,940

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9033 TRANSPORTATION-WEST				
0000	BASIC	0100	SALARIES	3,896,779
		0200	EMPLOYEE BENEFITS	1,765,620
TOTAL	BASIC			5,662,399
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	10,000
		0500	MATERIALS AND SUPPLIES	328,400
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			338,500
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,879
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	6,000
TOTAL	TRANSPORTATION-WEST			6,013,778

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9034 TRANSPORTATION-CENTRAL				
0000	BASIC	0100	SALARIES	2,822,068
		0200	EMPLOYEE BENEFITS	1,264,585
TOTAL	BASIC			4,086,653
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	5,750
		0500	MATERIALS AND SUPPLIES	267,600
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			273,450
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	6,000
TOTAL	TRANSPORTATION-CENTRAL			4,366,103

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9035	TRANSPORTATION-N/W GARAGE			
0000	BASIC	0100	SALARIES	2,526,843
		0200	EMPLOYEE BENEFITS	1,138,868
TOTAL	BASIC			3,665,711
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	10,000
		0500	MATERIALS AND SUPPLIES	279,150
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			289,250
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,750
TOTAL	TRANSPORTATION-N/W GARAGE			3,957,711

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9037 SMALL ENGINE REPAIR SHOP				
0000	BASIC	0100	SALARIES	64,754
		0200	EMPLOYEE BENEFITS	26,196
TOTAL	BASIC			90,950
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	21,000
		0500	MATERIALS AND SUPPLIES	58,900
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			80,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	750
TOTAL	SMALL ENGINE REPAIR SHOP			171,700

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9038	TRANSPORTATION-SOUTHEAST			
0000	BASIC	0100	SALARIES	2,156,967
		0200	EMPLOYEE BENEFITS	974,873
TOTAL	BASIC			3,131,840
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	5,500
		0500	MATERIALS AND SUPPLIES	160,250
		0600	CAPITAL OUTLAY	100
TOTAL	BASIC DISCRETIONARY			165,850
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	2,500
TOTAL	TRANSPORTATION-SOUTHEAST			3,300,190

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9040	PURCHASING			
0000	BASIC	0100	SALARIES	501,650
		0200	EMPLOYEE BENEFITS	141,223
TOTAL	BASIC			642,873
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	23,756
		0500	MATERIALS AND SUPPLIES	7,052
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	3,506
TOTAL	BASIC DISCRETIONARY			36,314
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,879
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,200
TOTAL	PURCHASING			690,266

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9051	DISTRIBUTION SERVICES			
0000	BASIC	0100	SALARIES	393,596
		0200	EMPLOYEE BENEFITS	133,616
TOTAL	BASIC			527,212
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	20,103
		0500	MATERIALS AND SUPPLIES	10,000
		0600	CAPITAL OUTLAY	1,001
		0700	OTHER EXPENSES	13,000
TOTAL	BASIC DISCRETIONARY			44,104
0208	EMERGENCY BOTTLED WATER	0300	PURCHASED SERVICES	25,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	13,758
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,400
7230	DONATED COKE PRODUCT	0700	OTHER EXPENSES	100
TOTAL	DISTRIBUTION SERVICES			614,574

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9052	MAIL SERVICES			
0000	BASIC	0100	SALARIES	130,950
		0200	EMPLOYEE BENEFITS	34,676
TOTAL	BASIC			165,626
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	4,917
		0500	MATERIALS AND SUPPLIES	4,133
		0600	CAPITAL OUTLAY	876
TOTAL	BASIC DISCRETIONARY			9,926
0202	POSTAGE	0300	PURCHASED SERVICES	325,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,557
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	750
TOTAL	MAIL SERVICES			507,859

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9053	PLANT OPERATIONS ADMIN COMPLEX			
0000	BASIC	0100	SALARIES	243,457
		0200	EMPLOYEE BENEFITS	83,856
TOTAL	BASIC			327,313
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	8,575
		0500	MATERIALS AND SUPPLIES	16,000
		0600	CAPITAL OUTLAY	2
TOTAL	BASIC DISCRETIONARY			24,577
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	800
TOTAL	PLANT OPERATIONS ADMIN COMPLEX			352,690

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9061 FACILITY & MAINTENANCE				
0000	BASIC	0100	SALARIES	5,542,996
		0200	EMPLOYEE BENEFITS	1,561,623
TOTAL	BASIC			7,104,619
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	50,600
		0500	MATERIALS AND SUPPLIES	329,200
		0600	CAPITAL OUTLAY	4,505
		0700	OTHER EXPENSES	2,590
TOTAL	BASIC DISCRETIONARY			386,895
0201	MAINTENANCE	0300	PURCHASED SERVICES	1,738,000
0210	SECURITY SYSTEM MONITORING	0300	PURCHASED SERVICES	15,000
0211	FIRE ALARM SERVICES	0300	PURCHASED SERVICES	598,000
7007	ENVIRONMENTAL EDUCATION CENTER	0100	SALARIES	51,959
		0200	EMPLOYEE BENEFITS	18,858
TOTAL	ENVIRONMENTAL EDUCATION CENTER			70,817
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	13,758
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	FACILITY & MAINTENANCE			9,930,589

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9062 CUSTODIAL SERVICES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	127
		0600	CAPITAL OUTLAY	1,440
TOTAL	BASIC DISCRETIONARY			2,067
0220	ELEVATOR MAINTENANCE & REPAIR	0300	PURCHASED SERVICES	45,000
		0700	OTHER EXPENSES	2,400
TOTAL	ELEVATOR MAINTENANCE & REPAIR			47,400
0221	LAWN CARE SERVICE	0300	PURCHASED SERVICES	900,000
7015	SHOES FOR CREWS	0500	MATERIALS AND SUPPLIES	600
7030	TEMPORARY PERSONNEL SERVICES	0300	PURCHASED SERVICES	170,000
7130	CUSTODIAL MAINTENANCE	0300	PURCHASED SERVICES	205,000
		0500	MATERIALS AND SUPPLIES	25,850
TOTAL	CUSTODIAL MAINTENANCE			230,850
7131	PREVENTIVE MAINT/CUST EQUIPMNT	0300	PURCHASED SERVICES	60,000
		0500	MATERIALS AND SUPPLIES	10,000
TOTAL	PREVENTIVE MAINT/CUST EQUIPMNT			70,000
7134	SECURITY SERVICES	0300	PURCHASED SERVICES	27,000
		0600	CAPITAL OUTLAY	1,000
TOTAL	SECURITY SERVICES			28,000
TOTAL	CUSTODIAL SERVICES			1,448,917

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9205 LEADERSHIP DEVELOPMENT				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	14,295
		0500	MATERIALS AND SUPPLIES	4,100
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	500
TOTAL	BASIC DISCRETIONARY			20,395
7004	LEADERSHIP ASSOCIATES PROGRAM	0300	PURCHASED SERVICES	16,640
TOTAL	LEADERSHIP DEVELOPMENT			37,035

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9210	ASST.SUPER FOR CURR AND INST			
0000	BASIC	0100	SALARIES	160,889
		0200	EMPLOYEE BENEFITS	20,002
TOTAL	BASIC			180,891
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	2,915
		0500	MATERIALS AND SUPPLIES	3,070
		0600	CAPITAL OUTLAY	850
		0700	OTHER EXPENSES	7,085
TOTAL	BASIC DISCRETIONARY			13,920
2183	EXTENDED DAY	0100	SALARIES	506,585
		0200	EMPLOYEE BENEFITS	93,415
TOTAL	EXTENDED DAY			600,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,557
TOTAL	ASST.SUPER FOR CURR AND INST			801,368

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9211	STAFF DEVELOPMENT			
0000	BASIC	0100	SALARIES	152,553
		0200	EMPLOYEE BENEFITS	38,146
TOTAL	BASIC			190,699
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	5,000
		0500	MATERIALS AND SUPPLIES	7,281
		0600	CAPITAL OUTLAY	420
		0700	OTHER EXPENSES	968
TOTAL	BASIC DISCRETIONARY			13,669
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	6,557
7090	PROFESSIONAL EDUC'L COMPETENCY	0100	SALARIES	119,400
		0200	EMPLOYEE BENEFITS	15,335
TOTAL	PROFESSIONAL EDUC'L COMPETENCY			134,735
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	12,100
7164	STAFF DEVELOPMENT TRAINING	0200	EMPLOYEE BENEFITS	1,015
		0300	PURCHASED SERVICES	42,000
		0500	MATERIALS AND SUPPLIES	23,873
		0700	OTHER EXPENSES	55,432
TOTAL	STAFF DEVELOPMENT TRAINING			122,320
7791	NBPTS - DISTRICT COSTS	0200	EMPLOYEE BENEFITS	134
		0700	OTHER EXPENSES	2,550
TOTAL	NBPTS - DISTRICT COSTS			2,684
TOTAL	STAFF DEVELOPMENT			531,764

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
0000	BASIC	0100	SALARIES	994,373
		0200	EMPLOYEE BENEFITS	243,473
TOTAL	BASIC			1,237,846
0100	BASIC DISCRETIONARY	0100	SALARIES	90,500
		0200	EMPLOYEE BENEFITS	18,198
		0300	PURCHASED SERVICES	46,875
		0500	MATERIALS AND SUPPLIES	38,305
		0600	CAPITAL OUTLAY	5,545
		0700	OTHER EXPENSES	37,194
TOTAL	BASIC DISCRETIONARY			236,617
2156	SCIENCE LABORATORIES	0500	MATERIALS AND SUPPLIES	81,413
2165	SUPPLEMENTAL READING INSTRUCT.	0100	SALARIES	95,701
		0200	EMPLOYEE BENEFITS	24,475
TOTAL	SUPPLEMENTAL READING INSTRUCT.			120,176
6181	EXPANDED DUAL ENROLLMENT	0500	MATERIALS AND SUPPLIES	200,000
7005	ESOL/ELL	0100	SALARIES	58,995
		0200	EMPLOYEE BENEFITS	11,185
		0300	PURCHASED SERVICES	20,125
		0500	MATERIALS AND SUPPLIES	23,237
		0600	CAPITAL OUTLAY	1,750
		0700	OTHER EXPENSES	1,275
TOTAL	ESOL/ELL			116,567
7006	WORLD LANGUAGES	0100	SALARIES	3,000
		0200	EMPLOYEE BENEFITS	615
		0300	PURCHASED SERVICES	1,200
		0500	MATERIALS AND SUPPLIES	1,000
		0600	CAPITAL OUTLAY	460
		0700	OTHER EXPENSES	4,725
TOTAL	WORLD LANGUAGES			11,000
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	13,436
7035	FLORIDA HS ACADEMIC TOURNAMENT	0500	MATERIALS AND SUPPLIES	10
7093	ALL COUNTY MUSIC	0100	SALARIES	4,060
		0200	EMPLOYEE BENEFITS	844
		0300	PURCHASED SERVICES	12,350
		0500	MATERIALS AND SUPPLIES	5,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
7093	ALL COUNTY MUSIC	0700	OTHER EXPENSES	5,200
TOTAL	ALL COUNTY MUSIC			27,454
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	25,000
7155	MUSIC TRANSPORTATION	0300	PURCHASED SERVICES	48,662
7161	INSTRUMENT REPAIR PROGRAM	0300	PURCHASED SERVICES	42,075
7165	BAND UNIFORM ALLOCATION	0500	MATERIALS AND SUPPLIES	52,000
7192	SCIENCE FAIR	0100	SALARIES	1,775
		0200	EMPLOYEE BENEFITS	674
		0300	PURCHASED SERVICES	20,000
		0500	MATERIALS AND SUPPLIES	10,000
		0700	OTHER EXPENSES	5,600
TOTAL	SCIENCE FAIR			38,049
7280	MATH COMPETITION	0200	EMPLOYEE BENEFITS	45
		0300	PURCHASED SERVICES	4,810
		0500	MATERIALS AND SUPPLIES	2,000
		0700	OTHER EXPENSES	3,000
TOTAL	MATH COMPETITION			9,855
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	8,160

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220	CURRICULUM AND INSTRUCTION			
TOTAL	CURRICULUM AND INSTRUCTION			2,891,449

DISTRICT SCHOOL BOARD OF PASCO COUNTY
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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9240	INSTRUCTIONAL MEDIA			
0000	BASIC	0100	SALARIES	879,423
		0200	EMPLOYEE BENEFITS	233,878
TOTAL	BASIC			1,113,301
0100	BASIC DISCRETIONARY	0100	SALARIES	4,700
		0200	EMPLOYEE BENEFITS	1,078
		0300	PURCHASED SERVICES	148,074
		0500	MATERIALS AND SUPPLIES	21,045
		0600	CAPITAL OUTLAY	36,865
		0700	OTHER EXPENSES	2,395
TOTAL	BASIC DISCRETIONARY			214,157
2140	MEDIA & LIBRARY ALLOCATION	0600	CAPITAL OUTLAY	297,853
2155	INST MATERIALS/TEXTBOOKS	0500	MATERIALS AND SUPPLIES	4,377,833
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,879
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			6,019,055

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110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9245 DISTRICT GRAPHIC SERVICES				
7765	MICROGRAPHICS SERVICES TECH	0100	SALARIES	85,519
		0200	EMPLOYEE BENEFITS	28,867
TOTAL	MICROGRAPHICS SERVICES TECH			114,386
TOTAL	DISTRICT GRAPHIC SERVICES			114,386

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FOR FISCAL YEAR 2012-2013

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9250	EXCEPTIONAL STUDENT EDUCATION			
0000	BASIC	0100	SALARIES	482,659
		0200	EMPLOYEE BENEFITS	118,710
TOTAL	BASIC			601,369
0020	FTE ESE	0100	SALARIES	28,935
		0200	EMPLOYEE BENEFITS	6,691
TOTAL	FTE ESE			35,626
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	44,421
0109	ESE NON DISCRETIONARY	0300	PURCHASED SERVICES	43,122
		0500	MATERIALS AND SUPPLIES	56,878
TOTAL	ESE NON DISCRETIONARY			100,000
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	150,000
5403	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	101,529
		0200	EMPLOYEE BENEFITS	28,124
		0300	PURCHASED SERVICES	13,274
		0500	MATERIALS AND SUPPLIES	105,000
TOTAL	MEDICAID-ADMINISTRATIVE CLAIM			247,927
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,879
7030	TEMPORARY PERSONNEL SERVICES	0300	PURCHASED SERVICES	90,000
7100	PHY & OCCUP THERAPY	0100	SALARIES	1,048,357
		0200	EMPLOYEE BENEFITS	243,477
		0300	PURCHASED SERVICES	41,651
		0500	MATERIALS AND SUPPLIES	3,375
		0600	CAPITAL OUTLAY	2,136
TOTAL	PHY & OCCUP THERAPY			1,338,996
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	2,700
		0700	OTHER EXPENSES	4,500
TOTAL	ODYSSEY OF THE MIND			7,200
7515	GIFTED PROGRAM	0100	SALARIES	13,850
		0200	EMPLOYEE BENEFITS	1,836
		0300	PURCHASED SERVICES	3,332
		0500	MATERIALS AND SUPPLIES	4,094
		0600	CAPITAL OUTLAY	49
		0700	OTHER EXPENSES	3,000
TOTAL	GIFTED PROGRAM			26,161
TOTAL	EXCEPTIONAL STUDENT EDUCATION			3,327,729

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260 STUDENT SERVICES				
0000	BASIC	0100	SALARIES	4,727,773
		0200	EMPLOYEE BENEFITS	1,199,930
TOTAL	BASIC			5,927,703
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	86,706
		0500	MATERIALS AND SUPPLIES	91,189
		0600	CAPITAL OUTLAY	11,503
		0700	OTHER EXPENSES	1,340
TOTAL	BASIC DISCRETIONARY			190,738
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	1,000
2170	SAFE SCHOOLS	0300	PURCHASED SERVICES	1,661,000
2171	TRAFFIC CONTROL	0300	PURCHASED SERVICES	5,000
7005	ESOL/ELL	0100	SALARIES	57,383
		0200	EMPLOYEE BENEFITS	13,330
TOTAL	ESOL/ELL			70,713
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,879
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	11,250
7561	REGULAR EDUCATION HOME INSTRU	0100	SALARIES	21,704
		0200	EMPLOYEE BENEFITS	500
		0300	PURCHASED SERVICES	106,000
		0500	MATERIALS AND SUPPLIES	8,000
TOTAL	REGULAR EDUCATION HOME INSTRU			136,204
7823	HANDBOOK/PLANNER	0300	PURCHASED SERVICES	96,250
TOTAL	STUDENT SERVICES			8,106,737

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270	COMMUNITY, CAREER & TECH EDUC			
0000	BASIC	0100	SALARIES	370,340
		0200	EMPLOYEE BENEFITS	84,055
TOTAL	BASIC			454,395
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	8,150
		0500	MATERIALS AND SUPPLIES	2,200
		0600	CAPITAL OUTLAY	1,885
		0700	OTHER EXPENSES	3,700
TOTAL	BASIC DISCRETIONARY			15,935
0112	CCTE NON-DISCRETIONARY	0300	PURCHASED SERVICES	51,810
		0500	MATERIALS AND SUPPLIES	173,113
		0600	CAPITAL OUTLAY	5,000
TOTAL	CCTE NON-DISCRETIONARY			229,923
5203	ADULTS W/DISABILITIES	0100	SALARIES	34,931
		0200	EMPLOYEE BENEFITS	7,569
TOTAL	ADULTS W/DISABILITIES			42,500
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,557
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,000
7159	NATIONAL COMPETITION VOC	0300	PURCHASED SERVICES	34,000
7180	CAREER ACADEMIES	0300	PURCHASED SERVICES	5,875
		0500	MATERIALS AND SUPPLIES	52,500
TOTAL	CAREER ACADEMIES			58,375
TOTAL	COMMUNITY, CAREER & TECH EDUC			844,685

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9280 RESEARCH & EVALUATION SRVS				
0000	BASIC	0100	SALARIES	360,898
		0200	EMPLOYEE BENEFITS	88,341
TOTAL	BASIC			449,239
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	185,200
		0500	MATERIALS AND SUPPLIES	181,300
		0600	CAPITAL OUTLAY	2,450
		0700	OTHER EXPENSES	1,500
TOTAL	BASIC DISCRETIONARY			370,450
0107	ACCREDITATION	0300	PURCHASED SERVICES	1,600
		0500	MATERIALS AND SUPPLIES	100
		0700	OTHER EXPENSES	55,000
TOTAL	ACCREDITATION			56,700
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,557
7019	LOCAL ASSESSMENTS	0100	SALARIES	85,000
		0200	EMPLOYEE BENEFITS	8,000
		0300	PURCHASED SERVICES	168,150
		0500	MATERIALS AND SUPPLIES	11,500
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	17,000
TOTAL	LOCAL ASSESSMENTS			289,750
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,000
TOTAL	RESEARCH & EVALUATION SRVS			1,176,696

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9300 ASST SUPERINTEND FOR SEC SCH				
0000	BASIC	0100	SALARIES	144,472
		0200	EMPLOYEE BENEFITS	31,443
TOTAL	BASIC			175,915
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	80
		0300	PURCHASED SERVICES	4,800
		0500	MATERIALS AND SUPPLIES	4,170
		0700	OTHER EXPENSES	658
TOTAL	BASIC DISCRETIONARY			9,708
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	ASST SUPERINTEND FOR SEC SCH			189,123

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9305	ASST SUPERINTENDENT FOR MIDDLE			
0000	BASIC	0100	SALARIES	187,587
		0200	EMPLOYEE BENEFITS	48,332
TOTAL	BASIC			235,919
TOTAL	ASST SUPERINTENDENT FOR MIDDLE			235,919

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9310	ASST SUPERINTENDENT FOR EL SC			
0000	BASIC	0100	SALARIES	234,142
		0200	EMPLOYEE BENEFITS	49,920
TOTAL	BASIC			284,062
0100	BASIC DISCRETIONARY	0200	EMPLOYEE BENEFITS	40
		0300	PURCHASED SERVICES	3,450
		0500	MATERIALS AND SUPPLIES	1,952
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	1,560
TOTAL	BASIC DISCRETIONARY			7,202
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,500
TOTAL	ASST SUPERINTENDENT FOR EL SC			294,764

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9312 HUMAN RESOURCES				
0000	BASIC	0100	SALARIES	1,111,661
		0200	EMPLOYEE BENEFITS	322,967
TOTAL	BASIC			1,434,628
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	97,800
		0500	MATERIALS AND SUPPLIES	13,000
		0600	CAPITAL OUTLAY	3,500
		0700	OTHER EXPENSES	750
TOTAL	BASIC DISCRETIONARY			115,050
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	2,355
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	19,671
7012	PROFESSIONAL CERT RENEWAL	0700	OTHER EXPENSES	39,000
7016	PROFESSIONAL CERT REPLACEMENTS	0700	OTHER EXPENSES	8,000
7017	FINGERPRINTING	0100	SALARIES	31,880
		0200	EMPLOYEE BENEFITS	10,053
		0300	PURCHASED SERVICES	7,500
		0700	OTHER EXPENSES	200,000
TOTAL	FINGERPRINTING			249,433
7072	SUBSTITUTE EMPLOYEE MGT. SYST.	0100	SALARIES	55,549
		0200	EMPLOYEE BENEFITS	19,052
		0300	PURCHASED SERVICES	15,000
TOTAL	SUBSTITUTE EMPLOYEE MGT. SYST.			89,601
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	8,500
7500	FINGERPRINT STUDENTS TO WORK	0700	OTHER EXPENSES	10,000
7875	RECRUITMENT	0300	PURCHASED SERVICES	2,000
TOTAL	HUMAN RESOURCES			1,978,238

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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	32,608
TOTAL	BASIC			192,470
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	79,000
		0500	MATERIALS AND SUPPLIES	1,450
		0600	CAPITAL OUTLAY	700
		0700	OTHER EXPENSES	271
TOTAL	BASIC DISCRETIONARY			81,421
TOTAL	ASST SUPR FOR ADMINISTRATION			273,891

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FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9420 INFORMATION SERVICES				
0000	BASIC	0100	SALARIES	1,921,056
		0200	EMPLOYEE BENEFITS	459,281
TOTAL	BASIC			2,380,337
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	604,300
		0500	MATERIALS AND SUPPLIES	30,350
		0600	CAPITAL OUTLAY	3,500
		0700	OTHER EXPENSES	4,000
TOTAL	BASIC DISCRETIONARY			642,150
7011	SUMMER STUDENT ALLOC	0700	OTHER EXPENSES	6,557
7018	MICROSOFT DISKS	0500	MATERIALS AND SUPPLIES	8,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	12,000
TOTAL	INFORMATION SERVICES			3,049,044

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9421	TELECOMMUNICATIONS			
0000	BASIC	0100	SALARIES	431,794
		0200	EMPLOYEE BENEFITS	116,751
TOTAL	BASIC			548,545
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	1,000,000
0209	BRIGHTHOUSE	0300	PURCHASED SERVICES	835,000
6420	SCHOOL WIDE TELEPHONE SYSTEM	0300	PURCHASED SERVICES	400,500
		0500	MATERIALS AND SUPPLIES	20,000
		0600	CAPITAL OUTLAY	2,500
TOTAL	SCHOOL WIDE TELEPHONE SYSTEM			423,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	1,400
TOTAL	TELECOMMUNICATIONS			2,823,945

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9422	TECHNOLOGY SERVICES			
0000	BASIC	0100	SALARIES	510,735
		0200	EMPLOYEE BENEFITS	131,662
TOTAL	BASIC			642,397
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	4,250
		0500	MATERIALS AND SUPPLIES	5,560
		0600	CAPITAL OUTLAY	3,290
		0700	OTHER EXPENSES	1,300
TOTAL	BASIC DISCRETIONARY			14,400
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	400,000
		0500	MATERIALS AND SUPPLIES	1,000
TOTAL	LASER COST PER PRINT/OWNED PRG			401,000
TOTAL	TECHNOLOGY SERVICES			1,089,497

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9423	RECORDS MANAGEMENT			
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	15,560
		0500	MATERIALS AND SUPPLIES	1,050
		0600	CAPITAL OUTLAY	510
TOTAL	BASIC DISCRETIONARY			17,120
TOTAL	RECORDS MANAGEMENT			17,120

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9430	SUPERVISOR OF ATHLETICS			
0000	BASIC	0100	SALARIES	66,769
		0200	EMPLOYEE BENEFITS	14,534
TOTAL	BASIC			81,303
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	1,975
		0500	MATERIALS AND SUPPLIES	900
		0600	CAPITAL OUTLAY	250
		0700	OTHER EXPENSES	200
TOTAL	BASIC DISCRETIONARY			3,325
7162	FIELD & BUILDING MAINTENANCE	0300	PURCHASED SERVICES	130,880
TOTAL	SUPERVISOR OF ATHLETICS			215,508

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

110 GENERAL OPERATING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9900	OTHER RESERVES	19,234,905
		9999	UNASSIGNED FUND BALANCE	22,964,288
TOTAL	FUND BALANCE			42,199,193
TOTAL	RESERVES			42,199,193

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

130 CHARTER SCHOOLS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3310	FLORIDA EDUC FINANCE PRG(FEFP)	0000	BASIC	9,462,948
		2155	INST MATERIALS/TEXTBOOKS	164,324
		2170	SAFE SCHOOLS	49,940
		2186	SUPPLEMENTAL EDUCATION ALLOC	610,701
		2260	TRANSPORTATION REVENUE	201,420
TOTAL	FLORIDA EDUC FINANCE PRG(FEFP)			10,489,333
3355	CLASS SIZE REDUCT/ALLOC	2160	CLASS SIZE REDUCT/ALLOC	2,611,719
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	668,617
TOTAL	REVENUE			13,769,669

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4301 DAYSPRING/CHARTER SCHOOL				
5000	INSTRUCTION	0300	PURCHASED SERVICES	3,074,639
7400	FACILITIES ACQUISITION/CONST	0300	PURCHASED SERVICES	211,351
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	65,275
TOTAL DAYSPRING/CHARTER SCHOOL				3,351,265

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4302 ACADEMY AT THE FARM/CHARTER SC				
5000	INSTRUCTION	0300	PURCHASED SERVICES	2,201,680
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	144,558
TOTAL	ACADEMY AT THE FARM/CHARTER SC			2,346,238

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4307 COUNTRYSIDE MONTESSORI ACADEMY				
5000	INSTRUCTION	0300	PURCHASED SERVICES	1,340,840
7400	FACILITIES ACQUISITION/CONST	0300	PURCHASED SERVICES	68,896
TOTAL COUNTRYSIDE MONTESSORI ACADEMY				1,409,736

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4321 ATHENIAN ACADEMY				
5000	INSTRUCTION	0300	PURCHASED SERVICES	2,334,277
7400	FACILITIES ACQUISITION/CONST	0300	PURCHASED SERVICES	126,377
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	39,165
TOTAL	ATHENIAN ACADEMY			2,499,819

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

130 CHARTER SCHOOLS

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4323 IMAGINE CHARTER SCHOOL				
5000	INSTRUCTION	0300	PURCHASED SERVICES	3,567,327
7400	FACILITIES ACQUISITION/CONST	0300	PURCHASED SERVICES	302,214
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	96,980
TOTAL	IMAGINE CHARTER SCHOOL			3,966,521

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

130 CHARTER SCHOOLS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9021 FINANCE SERVICES				
0000	BASIC	0100	SALARIES	28,687
		0200	EMPLOYEE BENEFITS	9,773
TOTAL	BASIC			38,460
TOTAL	FINANCE SERVICES			38,460

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

130 CHARTER SCHOOLS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9029	SUPRV- CHARTER SCHOOLS			
0000	BASIC	0100	SALARIES	54,726
		0200	EMPLOYEE BENEFITS	12,987
TOTAL	BASIC			67,713
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
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	85,000
TOTAL	SUPRV- CHARTER SCHOOLS			157,630
TOTAL	APPROPRIATIONS			13,769,669

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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	96,336
		5708	VOLUNTARY PREKINDERGARTEN FALL	1,418,240
TOTAL	REVENUE FROM STATE SOURCES			1,514,576
TOTAL	REVENUE			1,514,576

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

140 VOLUNTARY PRE-K

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290 PREKINDERGARTEN PROGRAMS				
5696	SUMMER VOLUNTARY PRE-KINDER	0100	SALARIES	42,734
		0200	EMPLOYEE BENEFITS	5,545
		0300	PURCHASED SERVICES	11,547
		0400	ENERGY SERVICES	8,000
		0500	MATERIALS AND SUPPLIES	27,442
		0700	OTHER EXPENSES	1,068
TOTAL SUMMER VOLUNTARY PRE-KINDER				96,336
5708	VOLUNTARY PREKINDERGARTEN FALL	0100	SALARIES	984,647
		0200	EMPLOYEE BENEFITS	333,434
		0300	PURCHASED SERVICES	26,206
		0400	ENERGY SERVICES	70,530
		0500	MATERIALS AND SUPPLIES	1,598
		0700	OTHER EXPENSES	1,825
TOTAL VOLUNTARY PREKINDERGARTEN FALL				1,418,240
TOTAL PREKINDERGARTEN PROGRAMS				1,514,576
TOTAL APPROPRIATIONS				1,514,576

PART II

DEBT SERVICE FUNDS

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

	2011-2012 BUDGET	2012-2013 BUDGET
ESTIMATED REVENUE:		
State	2,676,568	2,565,373
Local	11,010	3,025
Incoming Transfers	39,889,327	26,333,540
Unappropriated Fund Balance	<u>18,525,444</u>	<u>18,942,041</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>61,102,349</u></u>	<u><u>47,843,979</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	23,428,272	24,459,239
Interest	18,027,846	16,913,941
Dues and Fees	1,109,877	687,000
Unappropriated Fund Balance	<u>18,536,354</u>	<u>5,783,799</u>
APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>61,102,349</u></u>	<u><u>47,843,979</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

210 SBE/COBI ADMINISTRATION

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3322	CO&DS WITHHELD/SBE/COBI BONDS	0000	BASIC	2,342,123
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	502,968
TOTAL	REVENUE			2,845,091

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

210 SBE/COBI ADMINISTRATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	1,615,000
		0720	INTEREST	727,123
TOTAL	BASIC			2,342,123
TOTAL	CHIEF FINANCE OFFICER			2,342,123
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	502,968
TOTAL	RESERVES			502,968
TOTAL	APPROPRIATIONS			2,845,091

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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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	75
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	28,322
TOTAL REVENUE				251,647

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

221 CAPITAL IMPR REV BONDS SER2003

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	90,000
		0720	INTEREST	129,935
		0730	DUES AND FEES	1,000
TOTAL	BASIC			220,935
TOTAL	CHIEF FINANCE OFFICER			220,935
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	30,712
TOTAL	RESERVES			30,712
TOTAL	APPROPRIATIONS			251,647

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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29A QZAB 2005

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	100
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	55,375
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	338,929
TOTAL REVENUE				394,404

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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	UNASSIGNED FUND BALANCE	339,029
TOTAL	RESERVES			339,029
TOTAL	APPROPRIATIONS			394,404

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

29B QZAB 2008

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	100
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	457,884
TOTAL	REVENUE			457,984

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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	UNASSIGNED FUND BALANCE	335,983
TOTAL	RESERVES			335,983
TOTAL	APPROPRIATIONS			457,984

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

29C QSCB Series 2009

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	100
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	1,841,116
TOTAL REVENUE				1,841,216

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

29C QSCB Series 2009

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	545,148
		0720	INTEREST	268,400
		0730	DUES AND FEES	5,000
TOTAL	BASIC			818,548
TOTAL	CHIEF FINANCE OFFICER			818,548
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	1,022,668
TOTAL	RESERVES			1,022,668
TOTAL	APPROPRIATIONS			1,841,216

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

291 COPS SERIES 2008C REFUNDING

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	100
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	3,965,280
TOTAL	REVENUE			3,965,380

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

291 COPS SERIES 2008C REFUNDING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	175,000
		0720	INTEREST	2,864,629
		0730	DUES AND FEES	500,000
TOTAL BASIC				3,539,629
TOTAL CHIEF FINANCE OFFICER				3,539,629
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	425,751
TOTAL RESERVES				425,751
TOTAL APPROPRIATIONS				3,965,380

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

292 2004A CERT OF PARTICIPATION

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	250
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	4,579,862
TOTAL	REVENUE			4,580,112

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

292 2004A CERT OF PARTICIPATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	1,930,000
		0720	INTEREST	2,283,544
		0730	DUES AND FEES	7,000
TOTAL BASIC				4,220,544
TOTAL CHIEF FINANCE OFFICER				4,220,544
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	359,568
TOTAL RESERVES				359,568
TOTAL APPROPRIATIONS				4,580,112

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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	13,902,250
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	53,226
TOTAL REVENUE				13,955,676

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

293 SALES TAX BONDS SERIES 2007

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	12,270,000
		0720	INTEREST	1,627,250
		0730	DUES AND FEES	5,000
TOTAL	BASIC			13,902,250
TOTAL	CHIEF FINANCE OFFICER			13,902,250
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	53,426
TOTAL	RESERVES			53,426
TOTAL	APPROPRIATIONS			13,955,676

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

294 COPS, SERIES 2005

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	0000	BASIC	500
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	3,832,886
TOTAL	REVENUE			3,833,386

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

294 COPS, SERIES 2005

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	720,000
		0720	INTEREST	2,850,122
		0730	DUES AND FEES	90,000
TOTAL BASIC				3,660,122
TOTAL CHIEF FINANCE OFFICER				3,660,122
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	173,264
TOTAL RESERVES				173,264
TOTAL APPROPRIATIONS				3,833,386

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

296 COPS SERIES 2007

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	100
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	5,276,081
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	473,268
TOTAL REVENUE				5,749,449

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

296 COPS SERIES 2007

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	2,680,000
		0720	INTEREST	3,013,098
		0730	DUES AND FEES	6,000
TOTAL	BASIC			5,699,098
TOTAL	CHIEF FINANCE OFFICER			5,699,098
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	50,351
TOTAL	RESERVES			50,351
TOTAL	APPROPRIATIONS			5,749,449

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

298 COPS SERIES 2008A 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	7,099,834
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	61,675
TOTAL REVENUE				7,162,009

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

298 COPS SERIES 2008A REFUNDING

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	3,940,000
		0720	INTEREST	3,099,834
		0730	DUES AND FEES	60,000
TOTAL BASIC				7,099,834
TOTAL CHIEF FINANCE OFFICER				7,099,834
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	62,175
TOTAL RESERVES				62,175
TOTAL APPROPRIATIONS				7,162,009

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

299 QZAB 2004

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	1,000
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	2,806,625
TOTAL REVENUE				2,807,625

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

299 QZAB 2004

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
0000	BASIC	0710	REDEMPTION OF PRINCIPAL	324,715
		0720	INTEREST	50,006
		0730	DUES AND FEES	5,000
TOTAL	BASIC			379,721
TOTAL	CHIEF FINANCE OFFICER			379,721
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	2,427,904
TOTAL	RESERVES			2,427,904
TOTAL	APPROPRIATIONS			2,807,625

PART III

CAPITAL PROJECT FUNDS

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

	2011-2012 BUDGET	2012-2013 BUDGET
ESTIMATED REVENUE:		
State	1,433,531	895,617
Local	58,406,919	55,607,137
Incoming Transfers	350,000	350,000
RESERVES:		
Encumbrances	11,142,564	24,484,249
Appropriated Fund Balance	<u>151,282,299</u>	<u>106,947,657</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>222,615,313</u></u>	<u><u>188,284,660</u></u>
APPROPRIATIONS:		
Building & Fixed Equipment	54,887,611	26,495,897
Furniture, Fixtures & Equipment	21,071,647	11,557,930
Motor Vehicles/Buses	1,200,000	1,200,000
Land	8,650,000	6,600,000
Improvements Other than Building	2,094,845	1,971,157
Remodeling	12,239,347	14,316,258
Computer Software	500,000	660,000
Outgoing Transfers	50,828,254	36,142,157
RESERVES:		
Appropriated Fund Balance	<u>71,143,609</u>	<u>89,341,261</u>
TOTAL APPROPRIATIONS AND		
APPROPRIATED FUND BALANCE	<u><u>222,615,313</u></u>	<u><u>188,284,660</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

310 SBE BOND SERIES 2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
9999	FUND BALANCE	3996	RESTRICTED FUND BALANCE	1,425,673
		3998	COMMITTED FUND BALANCE	19,859
TOTAL	FUND BALANCE			1,445,532
TOTAL	REVENUE			1,445,532

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

310 SBE BOND SERIES 2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0069	CHASCO MIDDLE SCHOOL			
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	91,250
TOTAL	CHASCO MIDDLE SCHOOL			91,250
CNTR: 0091	WEST ZEPHYRHILLS ELEMENTARY			
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	301,220
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			301,220
CNTR: 0211	MITTYE P LOCKE ELEMENTARY			
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	80,000
TOTAL	MITTYE P LOCKE ELEMENTARY			80,000
CNTR: 9053	PLANT OPERATIONS ADMIN COMPLEX			
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	387,000
TOTAL	PLANT OPERATIONS ADMIN COMPLEX			387,000
CNTR: 9061	FACILITY & MAINTENANCE			
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	FACILITY & MAINTENANCE			25,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9996	RESTRICTED FUND BALANCE	541,203
		9998	COMMITTED FUND BALANCE	19,859
TOTAL	FUND BALANCE			561,062
TOTAL	RESERVES			561,062
TOTAL	APPROPRIATIONS			1,445,532

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

318 SBE BONDS SERIES 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3996	RESTRICTED FUND BALANCE	871,374
TOTAL	REVENUE			871,374

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

318 SBE BONDS SERIES 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0951	HUDSON MIDDLE			
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	870,000
TOTAL	HUDSON MIDDLE			870,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9996	RESTRICTED FUND BALANCE	1,374
TOTAL	RESERVES			1,374
TOTAL	APPROPRIATIONS			871,374

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

343 PECO 12-13

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
0000	BASIC	3397	CHARTER SCHOOL C/O FUNDING	668,617
TOTAL	REVENUE			668,617

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

343 PECO 12-13

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
0000	BASIC	0910	TRANSFERS TO GENERAL FUND	668,617
TOTAL	CONTRACTS & OTHER EXPENSES			668,617
TOTAL	APPROPRIATIONS			668,617

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

361 CO & DS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3321	CO & DS DISTRIBUTED	227,000
9999	FUND BALANCE	3997	ASSIGNED FUND BALANCE	9,624,110
		3998	COMMITTED FUND BALANCE	950,000
TOTAL	FUND BALANCE			10,574,110
TOTAL	REVENUE			10,801,110

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

361 CO & DS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057 SEVEN SPRINGS MIDDLE				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	2,000,000
TOTAL SEVEN SPRINGS MIDDLE				2,000,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9997	ASSIGNED FUND BALANCE	7,851,110
		9998	COMMITTED FUND BALANCE	950,000
TOTAL FUND BALANCE				8,801,110
TOTAL RESERVES				8,801,110
TOTAL APPROPRIATIONS				10,801,110

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3996	RESTRICTED FUND BALANCE	1,997,048
		3998	COMMITTED FUND BALANCE	775,898
TOTAL	FUND BALANCE			2,772,946
TOTAL	REVENUE			2,772,946

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	40,000
TOTAL TRINITY ELEMENTARY SCHOOL				40,000
CNTR: 0057 SEVEN SPRINGS MIDDLE				
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	25,000
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	439,030
TOTAL SEVEN SPRINGS MIDDLE				464,030
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	28,900
TOTAL PASCO ELEMENTARY				28,900
CNTR: 0071 PASCO MIDDLE				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	4,000
TOTAL PASCO MIDDLE				4,000
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	4,000
TOTAL DR JOHN LONG MIDDLE SCHOOL				4,000
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	4,000
TOTAL PAUL R SMITH MIDDLE SCHOOL				4,000
CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	4,000
TOTAL CHARLES S. RUSHE MIDDLE SCHOOL				4,000
CNTR: 0102 RAYMOND B STEWART MIDDLE				

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102 RAYMOND B STEWART MIDDLE				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	4,000
TOTAL RAYMOND B STEWART MIDDLE				4,000
CNTR: 0103 CREWS LAKE MIDDLE SCHOOL				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	4,000
TOTAL CREWS LAKE MIDDLE SCHOOL				4,000
CNTR: 0131 ZEPHYRHILLS HIGH				
8240	COMPLIANCE W/ENVIRON REG	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL ZEPHYRHILLS HIGH				25,000
CNTR: 0132 WOODLAND ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	40,000
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL WOODLAND ELEMENTARY				65,000
CNTR: 0311 COTEE RIVER ELEMENTARY				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	40,000
TOTAL COTEE RIVER ELEMENTARY				40,000
CNTR: 0331 GULF HIGH				
8240	COMPLIANCE W/ENVIRON REG	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL GULF HIGH				25,000
CNTR: 0342 BAYONET POINT MIDDLE				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	4,000
TOTAL BAYONET POINT MIDDLE				4,000
CNTR: 0351 FOX HOLLOW ELEMENTARY				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL FOX HOLLOW ELEMENTARY				25,000
CNTR: 0361 QUAIL HOLLOW ELEMENTARY				

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0361 QUAIL HOLLOW ELEMENTARY				
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	40,000
TOTAL QUAIL HOLLOW ELEMENTARY				40,000
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	4,000
TOTAL THOMAS E WEIGHTMAN MIDDLE				4,000
CNTR: 0471 RIVER RIDGE HIGH				
8201	ATHLETIC FIELD, BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	250,000
8240	COMPLIANCE W/ENVIRON REG	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL RIVER RIDGE HIGH				275,000
CNTR: 0521 HUDSON HIGH				
8200	ATHLETIC BLEACHER RENOVATIONS	0670	IMPROVEMENTS OTHER THAN BLDS	4,000
TOTAL HUDSON HIGH				4,000
CNTR: 0701 CYPRESS ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	30,000
TOTAL CYPRESS ELEMENTARY				30,000
CNTR: 0801 LAND O' LAKES HIGH				
8240	COMPLIANCE W/ENVIRON REG	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL LAND O' LAKES HIGH				25,000
CNTR: 0921 PINE VIEW MIDDLE				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	4,000
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	25,000
TOTAL PINE VIEW MIDDLE				29,000
CNTR: 0931 RIDGEWOOD HIGH				
8240	COMPLIANCE W/ENVIRON REG	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL RIDGEWOOD HIGH				25,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

370 LOCAL CAPITAL IMPRV 2009/2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0951 HUDSON MIDDLE				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDs	9,202
8526	SECURITY SYSTEM INSTALLATION	0680	REMODELING AND RENOVATIONS	15,000
TOTAL HUDSON MIDDLE				24,202
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
8688	SITE IMPROVEMENT-WATER/SEWER	0670	IMPROVEMENTS OTHER THAN BLDs	67,000
TOTAL CONTRACTS & OTHER EXPENSES				67,000
CNTR: 9430 SUPERVISOR OF ATHLETICS				
8203	ATHLETIC PA SYS & SCOREBOARDS	0680	REMODELING AND RENOVATIONS	75,000
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	150,000
TOTAL SUPERVISOR OF ATHLETICS				225,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9996	RESTRICTED FUND BALANCE	467,916
		9998	COMMITTED FUND BALANCE	775,898
TOTAL FUND BALANCE				1,243,814
TOTAL RESERVES				1,243,814
TOTAL APPROPRIATIONS				2,772,946

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

371 LOCAL CAPITAL IMPRV 2010-2011

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
9999	FUND BALANCE	3996	RESTRICTED FUND BALANCE	1,426,507
		3998	COMMITTED FUND BALANCE	81,947
TOTAL	FUND BALANCE			1,508,454
TOTAL	REVENUE			1,508,454

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

371 LOCAL CAPITAL IMPRV 2010-2011

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	70,000
TOTAL TRINITY ELEMENTARY SCHOOL				70,000
CNTR: 0057 SEVEN SPRINGS MIDDLE				
8204	RESURFACING ATH FIELDS & COURT	0670	IMPROVEMENTS OTHER THAN BLDS	85,000
TOTAL SEVEN SPRINGS MIDDLE				85,000
CNTR: 0361 QUAIL HOLLOW ELEMENTARY				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	57,881
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	23,305
TOTAL QUAIL HOLLOW ELEMENTARY				81,186
CNTR: 0421 DEER PARK ELEMENTARY				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	60,638
TOTAL DEER PARK ELEMENTARY				60,638
CNTR: 0601 SHADY HILLS ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	15,000
TOTAL SHADY HILLS ELEMENTARY				15,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDS	14,500
TOTAL CONTRACTS & OTHER EXPENSES				14,500
CNTR: 9421 TELECOMMUNICATIONS				
6420	SCHOOL WIDE TELEPHONE SYSTEM	0640	FURNITURE/FIXTURES/EQUIP	200,000
TOTAL TELECOMMUNICATIONS				200,000
CNTR: 9430 SUPERVISOR OF ATHLETICS				
8110	ATHLETIC CAPITAL OUTLAY	0640	FURNITURE/FIXTURES/EQUIP	200,000
TOTAL SUPERVISOR OF ATHLETICS				200,000
CNTR: 9920 FINANCE CONTINGENCY				

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

371 LOCAL CAPITAL IMPRV 2010-2011

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9920 FINANCE CONTINGENCY				
8460	STUDENT TEACHER COMPUTERS	0640	FURNITURE/FIXTURES/EQUIP	700,000
TOTAL FINANCE CONTINGENCY				700,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9996	RESTRICTED FUND BALANCE	183
		9998	COMMITTED FUND BALANCE	81,947
TOTAL FUND BALANCE				82,130
TOTAL RESERVES				82,130
TOTAL APPROPRIATIONS				1,508,454

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

372 LOCAL CAPITAL IMPRV 2011-2012

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
9999	FUND BALANCE	3996	RESTRICTED FUND BALANCE	3,615,966
		3998	COMMITTED FUND BALANCE	4,067,456
TOTAL	FUND BALANCE			7,683,422
TOTAL	REVENUE			7,683,422

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

372 LOCAL CAPITAL IMPRV 2011-2012

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	32,000
TOTAL TRINITY ELEMENTARY SCHOOL				32,000
CNTR: 0057 SEVEN SPRINGS MIDDLE				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	6,860
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	58,000
TOTAL SEVEN SPRINGS MIDDLE				64,860
CNTR: 0059 DENHAM OAKS ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	62,000
TOTAL DENHAM OAKS ELEMENTARY				62,000
CNTR: 0063 WESLEY CHAPEL HIGH				
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	83,398
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	83,248
8530	CAREER ACADEMIES	0630	BUILDINGS AND FIXED EQUIPMENT	446,877
TOTAL WESLEY CHAPEL HIGH				613,523
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	40,000
TOTAL GULF HIGHLANDS ELEMENTARY				40,000
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL DOUBLE BRANCH ELEMENTARY SCHOO				25,000
CNTR: 0085 TRINITY OAKS ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	35,000
TOTAL TRINITY OAKS ELEMENTARY				35,000
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	45,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

372 LOCAL CAPITAL IMPRV 2011-2012

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
TOTAL	DR JOHN LONG MIDDLE SCHOOL			45,000
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	35,000
TOTAL	PAUL R SMITH MIDDLE SCHOOL			35,000
CNTR: 0090 WIREGRASS RANCH HIGH				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	40,000
TOTAL	WIREGRASS RANCH HIGH			40,000
CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	40,000
TOTAL	CHARLES S. RUSHE MIDDLE SCHOOL			40,000
CNTR: 0101 SUNLAKE HIGH SCHOOL				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	45,000
TOTAL	SUNLAKE HIGH SCHOOL			45,000
CNTR: 0102 RAYMOND B STEWART MIDDLE				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	50,000
TOTAL	RAYMOND B STEWART MIDDLE			50,000
CNTR: 0131 ZEPHYRHILLS HIGH				
8201	ATHLETIC FIELD, BLDG&STAD RENOV	0680	REMODELING AND RENOVATIONS	143,590
TOTAL	ZEPHYRHILLS HIGH			143,590
CNTR: 0132 WOODLAND ELEMENTARY				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	19,000
TOTAL	WOODLAND ELEMENTARY			19,000
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	51,800
TOTAL	MITTYE P LOCKE ELEMENTARY			51,800

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

372 LOCAL CAPITAL IMPRV 2011-2012

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331 GULF HIGH				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	60,638
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	56,932
TOTAL GULF HIGH				117,570
CNTR: 0411 SEVEN SPRINGS ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	53,000
TOTAL SEVEN SPRINGS ELEMENTARY				53,000
CNTR: 0451 MARY GIELLA ELEMENTARY				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	13,375
TOTAL MARY GIELLA ELEMENTARY				13,375
CNTR: 0521 HUDSON HIGH				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	20,000
TOTAL HUDSON HIGH				20,000
CNTR: 0701 CYPRESS ELEMENTARY				
8688	SITE IMPROVEMENT-WATER/SEWER	0670	IMPROVEMENTS OTHER THAN BLDS	33,000
TOTAL CYPRESS ELEMENTARY				33,000
CNTR: 0921 PINE VIEW MIDDLE				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	20,093
TOTAL PINE VIEW MIDDLE				20,093
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	5,000
TOTAL LAKE MYRTLE ELEMENTARY				5,000
CNTR: 2061 SAND PINE ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	30,000
TOTAL SAND PINE ELEMENTARY				30,000
CNTR: 2091 SEVEN OAKS ELEMENTARY				

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

372 LOCAL CAPITAL IMPRV 2011-2012

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2091 SEVEN OAKS ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	35,000
TOTAL SEVEN OAKS ELEMENTARY				35,000
CNTR: 6997 ENERGY & MARINE CENTER				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	20,000
TOTAL ENERGY & MARINE CENTER				20,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0970	TRANSFERS TO INTERNAL SERVICE	200,000
8100	PORTABLES	0680	REMODELING AND RENOVATIONS	200,000
8460	STUDENT TEACHER COMPUTERS	0640	FURNITURE/FIXTURES/EQUIP	500,000
TOTAL CONTRACTS & OTHER EXPENSES				900,000
CNTR: 9031 TRANSPORTATION-OPERATIONS				
8435	MOTOR VEHICLES	0652	MOTOR VEHICLES OTHER/BUSES	200,000
TOTAL TRANSPORTATION-OPERATIONS				200,000
CNTR: 9920 FINANCE CONTINGENCY				
8460	STUDENT TEACHER COMPUTERS	0640	FURNITURE/FIXTURES/EQUIP	800,000
TOTAL FINANCE CONTINGENCY				800,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9998	COMMITTED FUND BALANCE	4,067,456
		9999	UNASSIGNED FUND BALANCE	27,155
TOTAL FUND BALANCE				4,094,611
TOTAL RESERVES				4,094,611
TOTAL APPROPRIATIONS				7,683,422

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

373 LOCAL CAPITAL IMPRV 2012-2013

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3413	DISTRICT LOCAL CAPITAL IMPROV	30,455,353
		3640	TRANSFER FROM SPEC REVENUE FUN	350,000
TOTAL	BASIC			30,805,353
TOTAL	REVENUE			30,805,353

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

373 LOCAL CAPITAL IMPRV 2012-2013

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0059 DENHAM OAKS ELEMENTARY				
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	175,000
TOTAL DENHAM OAKS ELEMENTARY				175,000
CNTR: 0351 FOX HOLLOW ELEMENTARY				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	272,262
TOTAL FOX HOLLOW ELEMENTARY				272,262
CNTR: 0471 RIVER RIDGE HIGH				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	1,000,000
TOTAL RIVER RIDGE HIGH				1,000,000
CNTR: 0951 HUDSON MIDDLE				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	279,000
TOTAL HUDSON MIDDLE				279,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0910	TRANSFERS TO GENERAL FUND	8,940,000
		0920	TRANSFERS TO DEBT SERVICE FUND	12,431,290
TOTAL BASIC				21,371,290
8240	COMPLIANCE W/ENVIRON REG	0680	REMODELING AND RENOVATIONS	200,000
8400	DISTRICT WIDE EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	1,000,000
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	300,000
8442	LCD PROJECTORS	0680	REMODELING AND RENOVATIONS	250,000
8460	STUDENT TEACHER COMPUTERS	0640	FURNITURE/FIXTURES/EQUIP	1,402,801
8500	RENOVATE/REMODEL	0680	REMODELING AND RENOVATIONS	500,000
8504	MAINTENANCE PROJECTS UNDER 10K	0680	REMODELING AND RENOVATIONS	800,000
TOTAL CONTRACTS & OTHER EXPENSES				25,824,091
CNTR: 9031 TRANSPORTATION-OPERATIONS				
8430	BUSES	0651	BUSES	1,000,000
TOTAL TRANSPORTATION-OPERATIONS				1,000,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

373 LOCAL CAPITAL IMPRV 2012-2013

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
8115	GEOGRAPHY ROTATION	0620	AUDIO-VISUAL MATERIALS	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: 9270 COMMUNITY, CAREER & TECH EDUC				
8425	VOCATIONAL EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	50,000
TOTAL COMMUNITY, CAREER & TECH EDUC				50,000
CNTR: 9420 INFORMATION SERVICES				
8410	COMPUTERS-ADMINISTRATIVE	0640	FURNITURE/FIXTURES/EQUIP	600,000
		0690	COMPUTER SOFTWARE	660,000
TOTAL COMPUTERS-ADMINISTRATIVE				1,260,000
TOTAL INFORMATION SERVICES				1,260,000
CNTR: 9421 TELECOMMUNICATIONS				
8300	TELECOMMUNICATIONS-REM/RENOV	0680	REMODELING AND RENOVATIONS	700,000
TOTAL TELECOMMUNICATIONS				700,000
CNTR: 9430 SUPERVISOR OF ATHLETICS				
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	60,000
TOTAL SUPERVISOR OF ATHLETICS				60,000
TOTAL APPROPRIATIONS				30,805,353

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

378 LOCAL CAPITAL IMPRV 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
9999	FUND BALANCE	3996	RESTRICTED FUND BALANCE	441,498
		3998	COMMITTED FUND BALANCE	191,521
TOTAL	FUND BALANCE			633,019
TOTAL	REVENUE			633,019

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

378 LOCAL CAPITAL IMPRV 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	25,000
TOTAL CHESTER W TAYLOR ELEMENTARY				25,000
CNTR: 0063 WESLEY CHAPEL HIGH				
8515	EXTERIOR BUILDING RENOVATIONS	0680	REMODELING AND RENOVATIONS	72,000
8686	PARKING/OUTDOOR LIGHTING	0670	IMPROVEMENTS OTHER THAN BLDS	80,455
TOTAL WESLEY CHAPEL HIGH				152,455
CNTR: 0090 WIREGRASS RANCH HIGH				
8201	ATHLETIC FIELD, BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	50,000
TOTAL WIREGRASS RANCH HIGH				50,000
CNTR: 0101 SUNLAKE HIGH SCHOOL				
8201	ATHLETIC FIELD, BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	50,000
TOTAL SUNLAKE HIGH SCHOOL				50,000
CNTR: 0801 LAND O' LAKES HIGH				
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	161,000
TOTAL LAND O' LAKES HIGH				161,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9996	RESTRICTED FUND BALANCE	3,043
		9998	COMMITTED FUND BALANCE	191,521
TOTAL FUND BALANCE				194,564
TOTAL RESERVES				194,564
TOTAL APPROPRIATIONS				633,019

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
9999	FUND BALANCE	3996	RESTRICTED FUND BALANCE	3,589,789
		3998	COMMITTED FUND BALANCE	211,339
TOTAL	FUND BALANCE			3,801,128
TOTAL	REVENUE			3,801,128

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	12,000
TOTAL TRINITY ELEMENTARY SCHOOL				12,000
CNTR: 0057 SEVEN SPRINGS MIDDLE				
8420	SFS EQUIPMENT	0680	REMODELING AND RENOVATIONS	204,000
TOTAL SEVEN SPRINGS MIDDLE				204,000
CNTR: 0059 DENHAM OAKS ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL DENHAM OAKS ELEMENTARY				25,000
CNTR: 0063 WESLEY CHAPEL HIGH				
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0670	IMPROVEMENTS OTHER THAN BLDS	50,000
TOTAL WESLEY CHAPEL HIGH				50,000
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
8502	FNS RENOVATIONS	0680	REMODELING AND RENOVATIONS	750,000
TOTAL J W MITCHELL HIGH SCHOOL				750,000
CNTR: 0085 TRINITY OAKS ELEMENTARY				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	40,000
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL TRINITY OAKS ELEMENTARY				60,000
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	13,000
TOTAL DR JOHN LONG MIDDLE SCHOOL				13,000
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL PAUL R SMITH MIDDLE SCHOOL				20,000
CNTR: 0090 WIREGRASS RANCH HIGH				

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0090 WIREGRASS RANCH HIGH				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	30,000
TOTAL WIREGRASS RANCH HIGH				30,000
CNTR: 0092 NEW RIVER ELEMENTARY SCHOOL				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	13,000
TOTAL NEW RIVER ELEMENTARY SCHOOL				13,000
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	13,000
TOTAL GULF TRACE ELEMENTARY SCHOOL				13,000
CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	12,000
TOTAL CHARLES S. RUSHE MIDDLE SCHOOL				12,000
CNTR: 0101 SUNLAKE HIGH SCHOOL				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	28,000
TOTAL SUNLAKE HIGH SCHOOL				28,000
CNTR: 0261 GULF MIDDLE				
8420	SFS EQUIPMENT	0640	FURNITURE/FIXTURES/EQUIP	4,000
8517	FIRE ALARM SYSTEMS	0680	REMODELING AND RENOVATIONS	175,000
TOTAL GULF MIDDLE				179,000
CNTR: 0311 COTEE RIVER ELEMENTARY				
8520	RE-ROOFING	0680	REMODELING AND RENOVATIONS	700,000
TOTAL COTEE RIVER ELEMENTARY				700,000
CNTR: 0321 LACOCHEE ELEMENTARY				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	650,000
TOTAL LACOCHEE ELEMENTARY				650,000
CNTR: 0331 GULF HIGH				

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331 GULF HIGH				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	200,000
TOTAL GULF HIGH				200,000
CNTR: 0342 BAYONET POINT MIDDLE				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	20,000
TOTAL BAYONET POINT MIDDLE				20,000
CNTR: 0351 FOX HOLLOW ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL FOX HOLLOW ELEMENTARY				25,000
CNTR: 0701 CYPRESS ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	25,000
TOTAL CYPRESS ELEMENTARY				25,000
CNTR: 0901 ANCLOTE ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	15,000
TOTAL ANCLOTE ELEMENTARY				15,000
CNTR: 0932 CALUSA ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	30,000
TOTAL CALUSA ELEMENTARY				30,000
CNTR: 2081 LONGLEAF ELEMENTARY				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	25,000
TOTAL LONGLEAF ELEMENTARY				25,000
CNTR: 2091 SEVEN OAKS ELEMENTARY				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDS	14,000
TOTAL SEVEN OAKS ELEMENTARY				14,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
8511	FLOORING RENOVATIONS	0680	REMODELING AND RENOVATIONS	150,000

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

379 LOCAL CAPITAL IMPRV 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
8522	PLAYGROUND EQUIPMENT	0670	IMPROVEMENTS OTHER THAN BLDs	250,000
TOTAL CONTRACTS & OTHER EXPENSES				400,000
CNTR: 9061 FACILITY & MAINTENANCE				
8684	SITE IMPROVEMENT-PAVING	0670	IMPROVEMENTS OTHER THAN BLDs	32,000
TOTAL FACILITY & MAINTENANCE				32,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9996	RESTRICTED FUND BALANCE	44,789
		9998	COMMITTED FUND BALANCE	211,339
TOTAL FUND BALANCE				256,128
TOTAL RESERVES				256,128
TOTAL APPROPRIATIONS				3,801,128

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

390 INTERLOCAL AGREEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
0000	BASIC	3401	REVENUE/LOCAL GOVERNMENT	10,151,784
9999	FUND BALANCE	3996	RESTRICTED FUND BALANCE	41,495,046
		3998	COMMITTED FUND BALANCE	14,757,232
TOTAL	FUND BALANCE			56,252,278
TOTAL	REVENUE			66,404,062

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

390 INTERLOCAL AGREEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131 ZEPHYRHILLS HIGH				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	90,000
TOTAL ZEPHYRHILLS HIGH				90,000
CNTR: 0201 CONNERTON ELEMENTARY				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	12,447,623
TOTAL CONNERTON ELEMENTARY				12,447,623
CNTR: 0271 RICHEY ELEMENTARY				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	27,603
TOTAL RICHEY ELEMENTARY				27,603
CNTR: 0341 SCHRADER ELEMENTARY				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	984,330
TOTAL SCHRADER ELEMENTARY				984,330
CNTR: 0471 RIVER RIDGE HIGH				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	500,000
TOTAL RIVER RIDGE HIGH				500,000
CNTR: 9009 ENTERPRISE RESOURCE PLANNING				
8450	ERP SYSTEM	0640	FURNITURE/FIXTURES/EQUIP	5,004,000
TOTAL ENTERPRISE RESOURCE PLANNING				5,004,000
CNTR: 9053 PLANT OPERATIONS ADMIN COMPLEX				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	5,447,765
TOTAL PLANT OPERATIONS ADMIN COMPLEX				5,447,765
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9996	RESTRICTED FUND BALANCE	27,145,509
		9998	COMMITTED FUND BALANCE	14,757,232
TOTAL FUND BALANCE				41,902,741
TOTAL RESERVES				41,902,741
TOTAL APPROPRIATIONS				66,404,062

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

393 LOC GOVT INFRASTRUCT SALES TAX

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3418	LOCAL SALES TAX	11,000,000
9999	FUND BALANCE	3996	RESTRICTED FUND BALANCE	8,776,605
		3998	COMMITTED FUND BALANCE	135,575
TOTAL	FUND BALANCE			8,912,180
TOTAL	REVENUE			19,912,180

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

393 LOC GOVT INFRASTRUCT SALES TAX

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	57,856
8610	EXPANSION/ADDITION	0680	REMODELING AND RENOVATIONS	315,982
TOTAL PASCO HIGH				373,838
CNTR: 0071 PASCO MIDDLE				
8204	RESURFACING ATH FIELDS & COURT	0680	REMODELING AND RENOVATIONS	20,000
TOTAL PASCO MIDDLE				20,000
CNTR: 0102 RAYMOND B STEWART MIDDLE				
8201	ATHLETIC FIELD,BLDG&STAD RENOV	0630	BUILDINGS AND FIXED EQUIPMENT	1,950,000
TOTAL RAYMOND B STEWART MIDDLE				1,950,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0920	TRANSFERS TO DEBT SERVICE FUND	13,902,250
TOTAL CONTRACTS & OTHER EXPENSES				13,902,250
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9996	RESTRICTED FUND BALANCE	3,530,517
		9998	COMMITTED FUND BALANCE	135,575
TOTAL FUND BALANCE				3,666,092
TOTAL RESERVES				3,666,092
TOTAL APPROPRIATIONS				19,912,180

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

397 SIT AWARDS FUND

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
9999	FUND BALANCE	3997	ASSIGNED FUND BALANCE	736,456
		3998	COMMITTED FUND BALANCE	50,206
TOTAL	FUND BALANCE			786,662
TOTAL	REVENUE			786,662

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

397 SIT AWARDS FUND

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
8683	SITE IMPROVEMENT PLAYCOURTS	0670	IMPROVEMENTS OTHER THAN BLDS	13,000
TOTAL JAMES M. MARLOWE ELEMENTARY				13,000
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
8683	SITE IMPROVEMENT PLAYCOURTS	0670	IMPROVEMENTS OTHER THAN BLDS	13,000
TOTAL GULF HIGHLANDS ELEMENTARY				13,000
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
8680	SITE IMPROVEMENTS	0670	IMPROVEMENTS OTHER THAN BLDS	490,000
TOTAL GULF TRACE ELEMENTARY SCHOOL				490,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
8510	A/C REPAIRS/REPLACEMENTS	0680	REMODELING AND RENOVATIONS	200,000
TOTAL CONTRACTS & OTHER EXPENSES				200,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9997	ASSIGNED FUND BALANCE	20,456
		9998	COMMITTED FUND BALANCE	50,206
TOTAL FUND BALANCE				70,662
TOTAL RESERVES				70,662
TOTAL APPROPRIATIONS				786,662

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

398 SCHOOL DISTRICT IMPACT FEES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
0000	BASIC	3496	IMPACT FEES	4,000,000
9999	FUND BALANCE	3996	RESTRICTED FUND BALANCE	32,947,585
		3998	COMMITTED FUND BALANCE	3,243,216
TOTAL	FUND BALANCE			36,190,801
TOTAL	REVENUE			40,190,801

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

398 SCHOOL DISTRICT IMPACT FEES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0114 FIVAY HIGH SCHOOL				
8925	FIVAY HIGH	0640	FURNITURE/FIXTURES/EQUIP	403,041
		0680	REMODELING AND RENOVATIONS	6,000
TOTAL	FIVAY HIGH			409,041
TOTAL	FIVAY HIGH SCHOOL			409,041
CNTR: 0117 ODESSA ELEMENTARY SCHOOL				
8788	ODESSA ELEMENTARY	0640	FURNITURE/FIXTURES/EQUIP	128,088
TOTAL	ODESSA ELEMENTARY SCHOOL			128,088
CNTR: 0201 CONNERTON ELEMENTARY				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	4,000,000
TOTAL	CONNERTON ELEMENTARY			4,000,000
CNTR: 0271 RICHEY ELEMENTARY				
8610	EXPANSION/ADDITION	0630	BUILDINGS AND FIXED EQUIPMENT	516,699
TOTAL	RICHEY ELEMENTARY			516,699
CNTR: 0801 LAND O' LAKES HIGH				
8530	CAREER ACADEMIES	0640	FURNITURE/FIXTURES/EQUIP	70,000
TOTAL	LAND O' LAKES HIGH			70,000
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
8695	SITE EXPANSION	0660	LAND	6,500,000
TOTAL	CONTRACTS & OTHER EXPENSES			6,500,000
CNTR: 9021 FINANCE SERVICES				
8001	HABITAT FOR HUMANITY	0660	LAND	100,000
TOTAL	FINANCE SERVICES			100,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9996	RESTRICTED FUND BALANCE	25,223,757
		9998	COMMITTED FUND BALANCE	3,243,216
TOTAL	FUND BALANCE			28,466,973

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

398 SCHOOL DISTRICT IMPACT FEES

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
TOTAL	RESERVES			28,466,973
TOTAL	APPROPRIATIONS			40,190,801

PART IV

SPECIAL REVENUE FUNDS

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

	2011-2012 BUDGET	2012-2013 BUDGET
ESTIMATED REVENUE:		
Federal Projects	40,835,277	44,176,085
School Food Service	<u>40,248,401</u>	<u>39,267,093</u>
TOTAL ESTIMATED REVENUE	<u><u>81,083,678</u></u>	<u><u>83,443,178</u></u>
APPROPRIATIONS:		
Federal Projects	40,835,277	44,176,085
School Food Service	<u>40,248,401</u>	<u>39,267,093</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>81,083,678</u></u>	<u><u>83,443,178</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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	14,946,229
		3262	SCHOOL BREAKFAST REIMBURSEMENT	4,934,462
		3263	AFTER SCHOOL SNACK REIMBURSE	241,938
		3265	USDA DONATED COMMODITIES	1,078,941
		3267	SUMMER FOOD SERVICE PROGRAM	206,639
		3268	FRESH FRUIT & VEGETABLE PRGM	171,870
		3337	SCHOOL BREAKFAST SUPPLEMENT	214,971
		3338	SCHOOL LUNCH SUPPLEMENT	231,364
		3451	STUDENT LUNCHES	5,158,820
		3452	STUDENT BREAKFASTS	273,210
		3453	ADULT BREAKFASTS/LUNCHES	530,383
		3454	STUDENT AND ADULT A LA CARTE	5,466,643
		3456	OTHER FOOD SALES	589,404
		3495	OTHER MISC LOCAL SOURCES	45,353
TOTAL	FOOD AND NUTRITION BASIC PROJ.			34,090,227
9999	FUND BALANCE	3996	RESTRICTED FUND BALANCE	5,176,866
TOTAL	REVENUE			39,267,093

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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	11,699,469
		0200	EMPLOYEE BENEFITS	4,555,849
		0300	PURCHASED SERVICES	922,490
		0400	ENERGY SERVICES	500,000
		0500	MATERIALS AND SUPPLIES	14,975,882
		0700	OTHER EXPENSES	1,152,479
		0900	TRANSFERS	350,000
TOTAL	FOOD AND NUTRITION BASIC PROJ.			34,156,169
7015	SHOES FOR CREWS	0500	MATERIALS AND SUPPLIES	1,000
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,600
9999	FUND BALANCE	9900	OTHER RESERVES	5,106,324
TOTAL	FOOD AND NUTRITION SERVICES			39,267,093
TOTAL	APPROPRIATIONS			39,267,093

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421 CASH ADVANCE

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3201	VOCATIONAL EDUCATION ACTS	3213	CARL D PERKINS CTE SEC 131	557,820
3220	JOB TRAINING PARTNERSHIP ACT	3203	FARMWORKER JOBS & EDUCATION	163,560
3227	DRUG FREE SCHOOLS	3693	TITLE II PART A TCHR/PRIN TRNG	2,387,517
3230	IND W/DISAB ED ACT (IDEA)	3403	IDEA PAR B ENTITLEMENT	14,654,135
		3413	IDEA PART B PRE-SCHOOL	343,966
TOTAL	IND W/DISAB ED ACT (IDEA)			14,998,101
3240	ELEM & SEC ED ACT	TITLE 1		
		3133	TITLE 1 PART A SCHOOLWIDE	12,859,659
		3143	TITLE I PART C MIGRANT ED	106,622
		3153	TITLE I PART D NEGLETED & DEL.	183,444
		3163	TITLE I SCHOOL CHOICE/SES	1,993,947
		3193	TITLE I RHS SCHOOL IMPROV.FUND	116,883
TOTAL	ELEM & SEC ED ACT	TITLE 1		15,260,555
3251	ADULT GENERAL EDUCATION	3263	ENGLISH LITERACY & CIVICS ED	90,632
		3383	ADULT ED & FAM LIT(ADULT GEN)	617,826
TOTAL	ADULT GENERAL EDUCATION			708,458
3293	EMERGENCY IMMIGRANT ED PROGRAM	3003	TITLE III NO CHILD LEFT BEHIND	398,071
3299	OTHER FED THUR STATE	3503	TITLE X-HMLESS CHLDNRN & YOUTH	120,000
TOTAL	REVENUE			34,594,082

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	242,586
		0200	EMPLOYEE BENEFITS	81,226
		0300	PURCHASED SERVICES	10,000
		0500	MATERIALS AND SUPPLIES	21,144
		0700	OTHER EXPENSES	3,000
TOTAL TITLE 1 PART A SCHOOLWIDE				357,956
TOTAL RODNEY B COX ELEMENTARY				357,956
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	210,430
		0200	EMPLOYEE BENEFITS	59,435
		0300	PURCHASED SERVICES	4,500
		0500	MATERIALS AND SUPPLIES	12,269
		0600	CAPITAL OUTLAY	4,600
		0700	OTHER EXPENSES	17,000
TOTAL TITLE 1 PART A SCHOOLWIDE				308,234
TOTAL CHESTER W TAYLOR ELEMENTARY				308,234
CNTR: 0061 PASCO ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	268,684
		0200	EMPLOYEE BENEFITS	81,040
		0300	PURCHASED SERVICES	16,000
		0500	MATERIALS AND SUPPLIES	22,166
		0600	CAPITAL OUTLAY	10,200
		0700	OTHER EXPENSES	12,000
TOTAL TITLE 1 PART A SCHOOLWIDE				410,090
TOTAL PASCO ELEMENTARY				410,090
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	223,524
		0200	EMPLOYEE BENEFITS	60,925
		0300	PURCHASED SERVICES	9,160
		0500	MATERIALS AND SUPPLIES	25,973
		0600	CAPITAL OUTLAY	7,600
		0700	OTHER EXPENSES	3,000
TOTAL TITLE 1 PART A SCHOOLWIDE				330,182
TOTAL JAMES M. MARLOWE ELEMENTARY				330,182
CNTR: 0069 CHASCO MIDDLE SCHOOL				

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0069 CHASCO MIDDLE SCHOOL				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	245,434
		0200	EMPLOYEE BENEFITS	60,246
		0300	PURCHASED SERVICES	2,700
		0500	MATERIALS AND SUPPLIES	56,944
		0600	CAPITAL OUTLAY	18,799
		0700	OTHER EXPENSES	15,000
TOTAL TITLE 1 PART A SCHOOLWIDE				399,123
TOTAL CHASCO MIDDLE SCHOOL				399,123
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	294,178
		0200	EMPLOYEE BENEFITS	77,499
		0300	PURCHASED SERVICES	9,750
		0500	MATERIALS AND SUPPLIES	15,058
		0600	CAPITAL OUTLAY	3,875
		0700	OTHER EXPENSES	7,000
TOTAL TITLE 1 PART A SCHOOLWIDE				407,360
TOTAL CHASCO ELEMENTARY SCHOOL				407,360
CNTR: 0071 PASCO MIDDLE				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	81,676
		0200	EMPLOYEE BENEFITS	29,086
		0300	PURCHASED SERVICES	4,150
		0500	MATERIALS AND SUPPLIES	3,297
		0600	CAPITAL OUTLAY	23,709
		0700	OTHER EXPENSES	5,200
TOTAL TITLE 1 PART A SCHOOLWIDE				147,118
TOTAL PASCO MIDDLE				147,118
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	244,339
		0200	EMPLOYEE BENEFITS	75,538
		0300	PURCHASED SERVICES	6,800
		0500	MATERIALS AND SUPPLIES	3,322
		0600	CAPITAL OUTLAY	2,500
		0700	OTHER EXPENSES	10,658
TOTAL TITLE 1 PART A SCHOOLWIDE				343,157
TOTAL SUNRAY ELEMENTARY SCHOOL				343,157

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	188,904
		0200	EMPLOYEE BENEFITS	50,283
		0300	PURCHASED SERVICES	1,600
		0500	MATERIALS AND SUPPLIES	78,562
		0600	CAPITAL OUTLAY	10,000
		0700	OTHER EXPENSES	2,000
TOTAL TITLE 1 PART A SCHOOLWIDE				331,349
TOTAL GULF HIGHLANDS ELEMENTARY				331,349
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	324,327
		0200	EMPLOYEE BENEFITS	80,688
		0300	PURCHASED SERVICES	30,400
		0500	MATERIALS AND SUPPLIES	16,622
		0600	CAPITAL OUTLAY	111,800
		0700	OTHER EXPENSES	600
TOTAL TITLE 1 PART A SCHOOLWIDE				564,437
TOTAL PAUL R SMITH MIDDLE SCHOOL				564,437
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	266,847
		0200	EMPLOYEE BENEFITS	81,972
		0300	PURCHASED SERVICES	23,524
		0500	MATERIALS AND SUPPLIES	37,717
		0600	CAPITAL OUTLAY	28,600
		0700	OTHER EXPENSES	7,694
TOTAL TITLE 1 PART A SCHOOLWIDE				446,354
TOTAL WEST ZEPHYRHILLS ELEMENTARY				446,354
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	150,792
		0200	EMPLOYEE BENEFITS	54,061
		0300	PURCHASED SERVICES	6,300
		0500	MATERIALS AND SUPPLIES	10,083
		0600	CAPITAL OUTLAY	18,000
		0700	OTHER EXPENSES	8,500
TOTAL TITLE 1 PART A SCHOOLWIDE				247,736
TOTAL GULF TRACE ELEMENTARY SCHOOL				247,736

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102 RAYMOND B STEWART MIDDLE				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	129,467
		0200	EMPLOYEE BENEFITS	35,191
		0300	PURCHASED SERVICES	6,135
		0500	MATERIALS AND SUPPLIES	7,763
		0600	CAPITAL OUTLAY	700
TOTAL TITLE 1 PART A SCHOOLWIDE				179,256
TOTAL RAYMOND B STEWART MIDDLE				179,256
CNTR: 0103 CREWS LAKE MIDDLE SCHOOL				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	109,671
		0200	EMPLOYEE BENEFITS	28,387
		0500	MATERIALS AND SUPPLIES	490
TOTAL TITLE 1 PART A SCHOOLWIDE				138,548
TOTAL CREWS LAKE MIDDLE SCHOOL				138,548
CNTR: 0113 ANCLOTE HIGH SCHOOL				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	111,166
		0200	EMPLOYEE BENEFITS	24,287
		0300	PURCHASED SERVICES	17,000
		0500	MATERIALS AND SUPPLIES	7,917
		0600	CAPITAL OUTLAY	26,335
		0700	OTHER EXPENSES	4,929
TOTAL TITLE 1 PART A SCHOOLWIDE				191,634
TOTAL ANCLOTE HIGH SCHOOL				191,634
CNTR: 0132 WOODLAND ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	246,000
		0200	EMPLOYEE BENEFITS	71,314
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	20,019
		0600	CAPITAL OUTLAY	16,550
		0700	OTHER EXPENSES	10,000
TOTAL TITLE 1 PART A SCHOOLWIDE				364,383
TOTAL WOODLAND ELEMENTARY				364,383
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	179,692

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0200	EMPLOYEE BENEFITS	60,181
		0300	PURCHASED SERVICES	6,200
		0500	MATERIALS AND SUPPLIES	7,192
		0700	OTHER EXPENSES	3,200
TOTAL TITLE 1 PART A SCHOOLWIDE				256,465
TOTAL MITTYE P LOCKE ELEMENTARY				256,465
CNTR: 0261 GULF MIDDLE				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	244,239
		0200	EMPLOYEE BENEFITS	69,122
		0300	PURCHASED SERVICES	2,975
		0500	MATERIALS AND SUPPLIES	8,259
		0600	CAPITAL OUTLAY	33,929
		0700	OTHER EXPENSES	1,971
TOTAL TITLE 1 PART A SCHOOLWIDE				360,495
TOTAL GULF MIDDLE				360,495
CNTR: 0271 RICHEY ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	247,860
		0200	EMPLOYEE BENEFITS	72,096
		0300	PURCHASED SERVICES	7,440
		0500	MATERIALS AND SUPPLIES	16,600
		0600	CAPITAL OUTLAY	3,611
		0700	OTHER EXPENSES	5,000
TOTAL TITLE 1 PART A SCHOOLWIDE				352,607
TOTAL RICHEY ELEMENTARY				352,607
CNTR: 0301 HUDSON ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	282,021
		0200	EMPLOYEE BENEFITS	95,547
		0300	PURCHASED SERVICES	1,180
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	6,353
		0700	OTHER EXPENSES	3,000
TOTAL TITLE 1 PART A SCHOOLWIDE				390,601
TOTAL HUDSON ELEMENTARY				390,601
CNTR: 0311 COTEE RIVER ELEMENTARY				

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311 COTEE RIVER ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	55,956
		0200	EMPLOYEE BENEFITS	13,385
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	822
		0600	CAPITAL OUTLAY	21,000
TOTAL TITLE 1 PART A SCHOOLWIDE				91,413
TOTAL COTEE RIVER ELEMENTARY				91,413
CNTR: 0321 LACOOCHEE ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	185,707
		0200	EMPLOYEE BENEFITS	57,910
		0500	MATERIALS AND SUPPLIES	65,616
		0700	OTHER EXPENSES	5,000
TOTAL TITLE 1 PART A SCHOOLWIDE				314,233
TOTAL LACOOCHEE ELEMENTARY				314,233
CNTR: 0341 SCHRADER ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	200,676
		0200	EMPLOYEE BENEFITS	57,998
		0300	PURCHASED SERVICES	2,300
		0500	MATERIALS AND SUPPLIES	5,350
		0600	CAPITAL OUTLAY	12,574
		0700	OTHER EXPENSES	4,800
TOTAL TITLE 1 PART A SCHOOLWIDE				283,698
TOTAL SCHRADER ELEMENTARY				283,698
CNTR: 0342 BAYONET POINT MIDDLE				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	293,666
		0200	EMPLOYEE BENEFITS	93,465
		0300	PURCHASED SERVICES	7,600
		0500	MATERIALS AND SUPPLIES	3,298
		0700	OTHER EXPENSES	9,950
TOTAL TITLE 1 PART A SCHOOLWIDE				407,979
TOTAL BAYONET POINT MIDDLE				407,979
CNTR: 0351 FOX HOLLOW ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	185,780

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351 FOX HOLLOW ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0200	EMPLOYEE BENEFITS	56,124
		0300	PURCHASED SERVICES	2,700
		0500	MATERIALS AND SUPPLIES	5,613
		0600	CAPITAL OUTLAY	6,000
		0700	OTHER EXPENSES	8,500
TOTAL TITLE 1 PART A SCHOOLWIDE				264,717
TOTAL FOX HOLLOW ELEMENTARY				264,717
CNTR: 0451 MARY GIELLA ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	182,132
		0200	EMPLOYEE BENEFITS	51,859
		0300	PURCHASED SERVICES	3,377
		0500	MATERIALS AND SUPPLIES	22,175
		0700	OTHER EXPENSES	1,524
TOTAL TITLE 1 PART A SCHOOLWIDE				261,067
TOTAL MARY GIELLA ELEMENTARY				261,067
CNTR: 0501 NORTHWEST ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	306,570
		0200	EMPLOYEE BENEFITS	84,717
		0300	PURCHASED SERVICES	1,890
		0500	MATERIALS AND SUPPLIES	4,540
		0600	CAPITAL OUTLAY	3,682
		0700	OTHER EXPENSES	12,603
TOTAL TITLE 1 PART A SCHOOLWIDE				414,002
TOTAL NORTHWEST ELEMENTARY				414,002
CNTR: 0601 SHADY HILLS ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	123,100
		0200	EMPLOYEE BENEFITS	33,203
		0300	PURCHASED SERVICES	4,005
		0500	MATERIALS AND SUPPLIES	13,023
		0600	CAPITAL OUTLAY	472
		0700	OTHER EXPENSES	4,500
TOTAL TITLE 1 PART A SCHOOLWIDE				178,303
TOTAL SHADY HILLS ELEMENTARY				178,303
CNTR: 0901 ANCLOTE ELEMENTARY				

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0901 ANCLOTE ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	113,433
		0200	EMPLOYEE BENEFITS	25,950
		0300	PURCHASED SERVICES	7,050
		0500	MATERIALS AND SUPPLIES	11,335
		0600	CAPITAL OUTLAY	9,388
		0700	OTHER EXPENSES	14,718
TOTAL TITLE 1 PART A SCHOOLWIDE				181,874
TOTAL ANCLOTE ELEMENTARY				181,874
CNTR: 0911 GULFSIDE ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	243,305
		0200	EMPLOYEE BENEFITS	68,392
		0300	PURCHASED SERVICES	4,310
		0500	MATERIALS AND SUPPLIES	4,596
		0700	OTHER EXPENSES	2,200
TOTAL TITLE 1 PART A SCHOOLWIDE				322,803
TOTAL GULFSIDE ELEMENTARY				322,803
CNTR: 0931 RIDGEWOOD HIGH				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	85,828
		0200	EMPLOYEE BENEFITS	19,824
		0300	PURCHASED SERVICES	61,200
		0500	MATERIALS AND SUPPLIES	10,831
		0700	OTHER EXPENSES	8,000
TOTAL TITLE 1 PART A SCHOOLWIDE				185,683
3193	TITLE I RHS SCHOOL IMPROV.FUND	0100	SALARIES	83,913
		0200	EMPLOYEE BENEFITS	26,226
		0500	MATERIALS AND SUPPLIES	2,302
		0700	OTHER EXPENSES	4,442
TOTAL TITLE I RHS SCHOOL IMPROV.FUND				116,883
TOTAL RIDGEWOOD HIGH				302,566
CNTR: 0932 CALUSA ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	228,346
		0200	EMPLOYEE BENEFITS	68,295
		0300	PURCHASED SERVICES	3,100
		0500	MATERIALS AND SUPPLIES	4,005
		0600	CAPITAL OUTLAY	4,300

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0700	OTHER EXPENSES	1,680
TOTAL TITLE 1 PART A SCHOOLWIDE				309,726
TOTAL CALUSA ELEMENTARY				309,726
CNTR: 0941 MOON LAKE ELEMENTARY				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	124,965
		0200	EMPLOYEE BENEFITS	39,831
		0500	MATERIALS AND SUPPLIES	22,157
		0600	CAPITAL OUTLAY	18,243
		0700	OTHER EXPENSES	20,480
TOTAL TITLE 1 PART A SCHOOLWIDE				225,676
TOTAL MOON LAKE ELEMENTARY				225,676
CNTR: 0951 HUDSON MIDDLE				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	236,847
		0200	EMPLOYEE BENEFITS	66,585
		0300	PURCHASED SERVICES	22,300
		0500	MATERIALS AND SUPPLIES	53,419
		0600	CAPITAL OUTLAY	40,000
		0700	OTHER EXPENSES	19,970
TOTAL TITLE 1 PART A SCHOOLWIDE				439,121
TOTAL HUDSON MIDDLE				439,121
CNTR: 8081 MOORE MICKENS ADULT ED				
3203	FARMWORKER JOBS & EDUCATION	0100	SALARIES	77,559
		0200	EMPLOYEE BENEFITS	26,761
		0300	PURCHASED SERVICES	39,994
		0500	MATERIALS AND SUPPLIES	1,250
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	17,796
TOTAL FARMWORKER JOBS & EDUCATION				163,560
TOTAL MOORE MICKENS ADULT ED				163,560
CNTR: 9005 COMMUNICATION				
3003	TITLE III NO CHILD LEFT BEHIND	0100	SALARIES	17,000
		0200	EMPLOYEE BENEFITS	4,116
TOTAL TITLE III NO CHILD LEFT BEHIND				21,116

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PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9005 COMMUNICATION				
TOTAL COMMUNICATION				21,116
CNTR: 9205 LEADERSHIP DEVELOPMENT				
3693	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	117,490
		0200	EMPLOYEE BENEFITS	27,294
		0300	PURCHASED SERVICES	34,680
		0700	OTHER EXPENSES	315
TOTAL TITLE II PART A TCHR/PRIN TRNG				179,779
TOTAL LEADERSHIP DEVELOPMENT				179,779
CNTR: 9210 ASST.SUPER FOR CURR AND INST				
3693	TITLE II PART A TCHR/PRIN TRNG	0300	PURCHASED SERVICES	41,100
		0500	MATERIALS AND SUPPLIES	291,636
		0600	CAPITAL OUTLAY	5,000
		0700	OTHER EXPENSES	74,084
TOTAL TITLE II PART A TCHR/PRIN TRNG				411,820
TOTAL ASST.SUPER FOR CURR AND INST				411,820
CNTR: 9211 STAFF DEVELOPMENT				
3693	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	173,289
		0200	EMPLOYEE BENEFITS	40,256
		0300	PURCHASED SERVICES	23,635
		0500	MATERIALS AND SUPPLIES	17,373
		0700	OTHER EXPENSES	45,512
TOTAL TITLE II PART A TCHR/PRIN TRNG				300,065
TOTAL STAFF DEVELOPMENT				300,065
CNTR: 9220 CURRICULUM AND INSTRUCTION				
3003	TITLE III NO CHILD LEFT BEHIND	0100	SALARIES	104,900
		0200	EMPLOYEE BENEFITS	12,175
		0300	PURCHASED SERVICES	162,890
		0500	MATERIALS AND SUPPLIES	53,257
		0600	CAPITAL OUTLAY	35,000
		0700	OTHER EXPENSES	8,733
TOTAL TITLE III NO CHILD LEFT BEHIND				376,955
3693	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	312,277
		0200	EMPLOYEE BENEFITS	64,236

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220 CURRICULUM AND INSTRUCTION				
3693	TITLE II PART A TCHR/PRIN TRNG	0300	PURCHASED SERVICES	5,226
		0500	MATERIALS AND SUPPLIES	29,192
		0700	OTHER EXPENSES	38,338
TOTAL	TITLE II PART A TCHR/PRIN TRNG			449,269
TOTAL	CURRICULUM AND INSTRUCTION			826,224
CNTR: 9227 SUPRV-TITLE 1				
3133	TITLE 1 PART A SCHOOLWIDE	0100	SALARIES	770,346
		0200	EMPLOYEE BENEFITS	174,831
		0300	PURCHASED SERVICES	289,279
		0500	MATERIALS AND SUPPLIES	168,117
		0600	CAPITAL OUTLAY	40,414
		0700	OTHER EXPENSES	491,018
		8900		518,274
TOTAL	TITLE 1 PART A SCHOOLWIDE			2,452,279
3143	TITLE I PART C MIGRANT ED	0100	SALARIES	71,667
		0200	EMPLOYEE BENEFITS	24,828
		0300	PURCHASED SERVICES	1,900
		0500	MATERIALS AND SUPPLIES	3,075
		0600	CAPITAL OUTLAY	1,100
		0700	OTHER EXPENSES	4,052
TOTAL	TITLE I PART C MIGRANT ED			106,622
3153	TITLE I PART D NEGLETED & DEL.	0100	SALARIES	61,342
		0200	EMPLOYEE BENEFITS	16,534
		0300	PURCHASED SERVICES	83,581
		0500	MATERIALS AND SUPPLIES	8,347
		0600	CAPITAL OUTLAY	7,187
		0700	OTHER EXPENSES	6,453
TOTAL	TITLE I PART D NEGLETED & DEL.			183,444
3163	TITLE I SCHOOL CHOICE/SES	0300	PURCHASED SERVICES	1,993,947
TOTAL	SUPRV-TITLE 1			4,736,292
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
3403	IDEA PAR B ENTITLEMENT	0100	SALARIES	8,073,724
		0200	EMPLOYEE BENEFITS	3,280,368
		0300	PURCHASED SERVICES	1,259,493
		0500	MATERIALS AND SUPPLIES	1,313,290
		0600	CAPITAL OUTLAY	86,991

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9250 EXCEPTIONAL STUDENT EDUCATION				
3403	IDEA PAR B ENTITLEMENT	0700	OTHER EXPENSES	640,269
TOTAL	IDEA PAR B ENTITLEMENT			14,654,135
3413	IDEA PART B PRE-SCHOOL	0100	SALARIES	232,947
		0200	EMPLOYEE BENEFITS	67,768
		0300	PURCHASED SERVICES	9,300
		0500	MATERIALS AND SUPPLIES	26,080
		0700	OTHER EXPENSES	7,871
TOTAL	IDEA PART B PRE-SCHOOL			343,966
3693	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	7,700
TOTAL	EXCEPTIONAL STUDENT EDUCATION			15,005,801
CNTR: 9260 STUDENT SERVICES				
3503	TITLE X-HMLESS CHLDRN & YOUTH	0100	SALARIES	68,025
		0200	EMPLOYEE BENEFITS	25,500
		0300	PURCHASED SERVICES	7,964
		0500	MATERIALS AND SUPPLIES	13,325
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	4,986
TOTAL	TITLE X-HMLESS CHLDRN & YOUTH			120,000
3693	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	99,406
		0200	EMPLOYEE BENEFITS	25,154
TOTAL	TITLE II PART A TCHR/PRIN TRNG			124,560
TOTAL	STUDENT SERVICES			244,560
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
3213	CARL D PERKINS CTE SEC 131	0100	SALARIES	202,363
		0200	EMPLOYEE BENEFITS	52,913
		0300	PURCHASED SERVICES	138,647
		0500	MATERIALS AND SUPPLIES	97,210
		0600	CAPITAL OUTLAY	37,774
		0700	OTHER EXPENSES	28,913
TOTAL	CARL D PERKINS CTE SEC 131			557,820
3263	ENGLISH LITERACY & CIVICS ED	0100	SALARIES	47,219
		0200	EMPLOYEE BENEFITS	6,777
		0300	PURCHASED SERVICES	19,831
		0500	MATERIALS AND SUPPLIES	3,125

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
3263	ENGLISH LITERACY & CIVICS ED	0600	CAPITAL OUTLAY	10,351
		0700	OTHER EXPENSES	3,329
TOTAL	ENGLISH LITERACY & CIVICS ED			90,632
3383	ADULT ED & FAM LIT (ADULT GEN)	0100	SALARIES	317,801
		0200	EMPLOYEE BENEFITS	98,029
		0300	PURCHASED SERVICES	115,651
		0500	MATERIALS AND SUPPLIES	5,845
		0600	CAPITAL OUTLAY	51,362
		0700	OTHER EXPENSES	29,138
TOTAL	ADULT ED & FAM LIT (ADULT GEN)			617,826
TOTAL	COMMUNITY, CAREER & TECH EDUC			1,266,278
CNTR: 9280 RESEARCH & EVALUATION SRVS				
3693	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	115,242
		0200	EMPLOYEE BENEFITS	18,373
		0300	PURCHASED SERVICES	297,248
TOTAL	TITLE II PART A TCHR/PRIN TRNG			430,863
TOTAL	RESEARCH & EVALUATION SRVS			430,863
CNTR: 9305 ASST SUPERINTENDENT FOR MIDDLE				
3693	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	84,200
		0200	EMPLOYEE BENEFITS	18,967
		0300	PURCHASED SERVICES	9,500
		0500	MATERIALS AND SUPPLIES	3,000
		0700	OTHER EXPENSES	12,000
TOTAL	TITLE II PART A TCHR/PRIN TRNG			127,667
TOTAL	ASST SUPERINTENDENT FOR MIDDLE			127,667
CNTR: 9312 HUMAN RESOURCES				
3693	TITLE II PART A TCHR/PRIN TRNG	0700	OTHER EXPENSES	255,000
TOTAL	HUMAN RESOURCES			255,000
CNTR: 9420 INFORMATION SERVICES				
3693	TITLE II PART A TCHR/PRIN TRNG	0100	SALARIES	82,010
		0200	EMPLOYEE BENEFITS	18,784
TOTAL	TITLE II PART A TCHR/PRIN TRNG			100,794

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

421 CASH ADVANCE

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9420	INFORMATION SERVICES			
TOTAL	INFORMATION SERVICES			100,794
TOTAL	APPROPRIATIONS			34,594,082

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

422 HEADSTART

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3199	MISCELLANEOUS FEDERAL DIRECT	3663	HEAD START	4,594,310
		3673	EARLY HEADSTART	1,907,111
TOTAL	MISCELLANEOUS FEDERAL DIRECT			6,501,421
TOTAL	REVENUE			6,501,421

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

422 HEADSTART

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	1,600
TOTAL	RODNEY B COX ELEMENTARY			1,600
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	800
TOTAL	CHESTER W TAYLOR ELEMENTARY			800
CNTR: 0061 PASCO ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	800
TOTAL	PASCO ELEMENTARY			800
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	400
TOTAL	JAMES M. MARLOWE ELEMENTARY			400
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	400
TOTAL	CHASCO ELEMENTARY SCHOOL			400
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	400
TOTAL	GULF HIGHLANDS ELEMENTARY			400
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	800
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			800
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	400
TOTAL	GULF TRACE ELEMENTARY SCHOOL			400
CNTR: 0132 WOODLAND ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	800

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

422 HEADSTART

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132	WOODLAND ELEMENTARY			
TOTAL	WOODLAND ELEMENTARY			800
CNTR: 0211	MITTYE P LOCKE ELEMENTARY			
3663	HEAD START	0500	MATERIALS AND SUPPLIES	400
TOTAL	MITTYE P LOCKE ELEMENTARY			400
CNTR: 0251	SAN ANTONIO ELEMENTARY			
3663	HEAD START	0500	MATERIALS AND SUPPLIES	400
TOTAL	SAN ANTONIO ELEMENTARY			400
CNTR: 0271	RICHEY ELEMENTARY			
3663	HEAD START	0500	MATERIALS AND SUPPLIES	800
TOTAL	RICHEY ELEMENTARY			800
CNTR: 0301	HUDSON ELEMENTARY			
3663	HEAD START	0500	MATERIALS AND SUPPLIES	400
TOTAL	HUDSON ELEMENTARY			400
CNTR: 0321	LACOOCHEE ELEMENTARY			
3663	HEAD START	0500	MATERIALS AND SUPPLIES	800
TOTAL	LACOOCHEE ELEMENTARY			800
CNTR: 0341	SCHRADER ELEMENTARY			
3663	HEAD START	0500	MATERIALS AND SUPPLIES	400
TOTAL	SCHRADER ELEMENTARY			400
CNTR: 0351	FOX HOLLOW ELEMENTARY			
3663	HEAD START	0500	MATERIALS AND SUPPLIES	1,200
TOTAL	FOX HOLLOW ELEMENTARY			1,200
CNTR: 0361	QUAIL HOLLOW ELEMENTARY			
3663	HEAD START	0500	MATERIALS AND SUPPLIES	800
TOTAL	QUAIL HOLLOW ELEMENTARY			800

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

422 HEADSTART

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0401 CENTENNIAL ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	400
TOTAL	CENTENNIAL ELEMENTARY			400
CNTR: 0501 NORTHWEST ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	800
TOTAL	NORTHWEST ELEMENTARY			800
CNTR: 0601 SHADY HILLS ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	800
TOTAL	SHADY HILLS ELEMENTARY			800
CNTR: 0901 ANCLOTE ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	800
TOTAL	ANCLOTE ELEMENTARY			800
CNTR: 0902 PINE VIEW ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	400
TOTAL	PINE VIEW ELEMENTARY			400
CNTR: 0941 MOON LAKE ELEMENTARY				
3663	HEAD START	0500	MATERIALS AND SUPPLIES	800
TOTAL	MOON LAKE ELEMENTARY			800
CNTR: 9290 PREKINDERGARTEN PROGRAMS				
3663	HEAD START	0100	SALARIES	2,387,310
		0200	EMPLOYEE BENEFITS	796,055
		0300	PURCHASED SERVICES	640,724
		0400	ENERGY SERVICES	140,161
		0500	MATERIALS AND SUPPLIES	140,796
		0600	CAPITAL OUTLAY	262,743
		0700	OTHER EXPENSES	210,921
TOTAL	HEAD START			4,578,710
3673	EARLY HEADSTART	0100	SALARIES	1,151,767
		0200	EMPLOYEE BENEFITS	392,878
		0300	PURCHASED SERVICES	114,447

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

422 HEADSTART

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290 PREKINDERGARTEN PROGRAMS				
3673	EARLY HEADSTART	0400	ENERGY SERVICES	27,000
		0500	MATERIALS AND SUPPLIES	110,128
		0600	CAPITAL OUTLAY	31,778
		0700	OTHER EXPENSES	79,113
TOTAL EARLY HEADSTART				1,907,111
TOTAL PREKINDERGARTEN PROGRAMS				6,485,821
TOTAL APPROPRIATIONS				6,501,421

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

432 TARGETED ARRA STIMULUS FUNDS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3240	ELEM & SEC ED ACT	TITLE 1	6637 TITLE I SIG-RHS ARRA	642,410
TOTAL	REVENUE			642,410

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

432 TARGETED ARRA STIMULUS FUNDS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931 RIDGEWOOD HIGH				
6637	TITLE I SIG-RHS ARRA	0100	SALARIES	371,388
		0200	EMPLOYEE BENEFITS	60,323
		0300	PURCHASED SERVICES	182,662
		0500	MATERIALS AND SUPPLIES	3,625
		0700	OTHER EXPENSES	24,412
TOTAL	TITLE I SIG-RHS ARRA			642,410
TOTAL	RIDGEWOOD HIGH			642,410
TOTAL	APPROPRIATIONS			642,410

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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434 RACE TO THE TOP

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3214	RACE TO THE TOP	6801	RACE TO THE TOP	2,438,172
TOTAL	REVENUE			2,438,172

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

434 RACE TO THE TOP

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4301 DAYSPRING/CHARTER SCHOOL				
6801	RACE TO THE TOP	0300	PURCHASED SERVICES	25,626
TOTAL DAYSPRING/CHARTER SCHOOL				25,626
CNTR: 9211 STAFF DEVELOPMENT				
6801	RACE TO THE TOP	0100	SALARIES	327,154
		0200	EMPLOYEE BENEFITS	130,415
		0300	PURCHASED SERVICES	171,000
		0500	MATERIALS AND SUPPLIES	16,000
TOTAL RACE TO THE TOP				644,569
TOTAL STAFF DEVELOPMENT				644,569
CNTR: 9220 CURRICULUM AND INSTRUCTION				
6801	RACE TO THE TOP	0100	SALARIES	144,558
		0200	EMPLOYEE BENEFITS	49,040
		0300	PURCHASED SERVICES	187,300
		0500	MATERIALS AND SUPPLIES	2,500
		0600	CAPITAL OUTLAY	100,283
		0700	OTHER EXPENSES	81,300
TOTAL RACE TO THE TOP				564,981
TOTAL CURRICULUM AND INSTRUCTION				564,981
CNTR: 9312 HUMAN RESOURCES				
6801	RACE TO THE TOP	0100	SALARIES	948,832
		0200	EMPLOYEE BENEFITS	181,022
TOTAL RACE TO THE TOP				1,129,854
TOTAL HUMAN RESOURCES				1,129,854
CNTR: 9420 INFORMATION SERVICES				
6801	RACE TO THE TOP	0100	SALARIES	56,560
		0200	EMPLOYEE BENEFITS	16,582
TOTAL RACE TO THE TOP				73,142
TOTAL INFORMATION SERVICES				73,142
TOTAL APPROPRIATIONS				2,438,172

PART V

INTERNAL SERVICE FUNDS

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

	2011-2012 BUDGET	2012-2013 BUDGET
ESTIMATED REVENUE:		
Local	86,778,330	86,936,345
Interest Income	33,845	30,605
Incoming Transfer	200,000	200,000
Retained Earnings	<u>36,739,406</u>	<u>38,567,500</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>123,751,581</u></u>	<u><u>125,734,450</u></u>
APPROPRIATIONS:		
Salaries	904,414	898,340
Fringe Benefits	220,531	226,132
Purchased Services	18,036,120	19,876,870
Energy Services	12,092,775	10,993,475
Materials and Supplies	253,200	135,600
Capital Outlay	103,900	14,250
Other Expenses	52,181,164	51,221,714
Transfers		2,435,061
Retained Earnings	<u>39,959,477</u>	<u>39,933,008</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>123,751,581</u></u>	<u><u>125,734,450</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

711 DISTRICT ADMIN & PASS THRU INS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0902	MORGAN STANLEY INSTITUTIONAL	500
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	800,000
		4400	FICA ON INSURANCE OPT OUT	115,000
		4449	LIFE INS	960,000
		4505	BOARD SHARE	1,300,000
TOTAL	PREMIUM REVENUE			3,175,000
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	1,763,117
TOTAL	REVENUE			5,043,617

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

711 DISTRICT ADMIN & PASS THRU INS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9015 EMPLOYEE WELLNESS CENTERS				
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	3,000
TOTAL EMPLOYEE WELLNESS CENTERS				3,000
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
0000	BASIC	0100	SALARIES	372,366
		0200	EMPLOYEE BENEFITS	98,536
TOTAL BASIC				470,902
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	1,555,250
		0500	MATERIALS AND SUPPLIES	2,750
		0600	CAPITAL OUTLAY	750
		0700	OTHER EXPENSES	100
TOTAL BASIC DISCRETIONARY				1,558,850
4400	FICA ON INSURANCE OPT OUT	0300	PURCHASED SERVICES	115,000
4449	LIFE INS	0300	PURCHASED SERVICES	960,000
4460	WELLNESS	0300	PURCHASED SERVICES	100,000
4465	VENDOR DONATIONS	0300	PURCHASED SERVICES	10,000
		0500	MATERIALS AND SUPPLIES	10,000
TOTAL VENDOR DONATIONS				20,000
7010	SCHOOL YEAR STUDENT ALLOCATION	0700	OTHER EXPENSES	6,557
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	4,800
TOTAL EMPLOYEE BENEFITS & ASSIST				3,236,109
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	1,804,508
TOTAL RESERVES				1,804,508
TOTAL APPROPRIATIONS				5,043,617

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

713 RISK MANAGEMENT

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0910	FLORIDA FIT	20,000
3484	PREMIUM REVENUE	0000	BASIC	8,400,000
3489	OTHER OPERATING REVENUE	6550	PROPERTY DAMAGE-NI UNION MBRs	2,000
		6830	PROPERTY DAMAGE-INSTRUCTIONAL	2,000
		6840	PROPERTY DAMAGE-NNB	2,000
		7020	ATHLETIC PARTICIPATION FEES	400,000
		7025	403(B) ANNUAL PARTICIPATION FEE	26,000
TOTAL	OTHER OPERATING REVENUE			432,000
3630	TRANSFERS FR CAPITAL PRJS FUND	0000	BASIC	200,000
3741	INSURANCE LOSS RECOVERY	4456	EXCESS LIAB : WORKERS COMP	1,000
		4457	EXCESS LIAB (OTHER-NON768.28)	1,000
TOTAL	INSURANCE LOSS RECOVERY			2,000
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	20,775,474
TOTAL	REVENUE			29,829,474

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

713 RISK MANAGEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
6550	PROPERTY DAMAGE-NI UNION MBRS	0700	OTHER EXPENSES	2,000
6830	PROPERTY DAMANGE-INSTRUCTIONAL	0700	OTHER EXPENSES	2,000
6840	PROPERTY DAMAGE-NNB	0700	OTHER EXPENSES	2,000
TOTAL CONTRACTS & OTHER EXPENSES				6,000
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
0000	BASIC	0100	SALARIES	253,939
		0200	EMPLOYEE BENEFITS	57,140
TOTAL BASIC				311,079
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	52,000
		0500	MATERIALS AND SUPPLIES	950
		0600	CAPITAL OUTLAY	800
TOTAL BASIC DISCRETIONARY				53,750
0110	ATTORNEY FEES	0300	PURCHASED SERVICES	140,000
4455	PROPERTY	0300	PURCHASED SERVICES	3,800,000
4456	EXCESS LIAB : WORKERS COMP	0300	PURCHASED SERVICES	950,000
		0700	OTHER EXPENSES	3,003,500
TOTAL EXCESS LIAB : WORKERS COMP				3,953,500
4457	EXCESS LIAB (OTHER-NON768.28)	0300	PURCHASED SERVICES	31,000
		0700	OTHER EXPENSES	250,000
TOTAL EXCESS LIAB (OTHER-NON768.28)				281,000
4458	PRE-EMPLOYMENT TESTING	0700	OTHER EXPENSES	5,000
6260	REPLACE EQUIPMENT-STOLEN/DAMGD	0700	OTHER EXPENSES	15,000
7020	ATHLETIC PARTICIPATION FEES	0300	PURCHASED SERVICES	160,000
TOTAL EMPLOYEE BENEFITS & ASSIST				8,719,329
CNTR: 9019 CONSTRUCTION SVCS & CODE COMPL				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	12,750
		0500	MATERIALS AND SUPPLIES	1,425
		0600	CAPITAL OUTLAY	800
		0700	OTHER EXPENSES	800

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

713 RISK MANAGEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9019 CONSTRUCTION SVCS & CODE COMPL				
TOTAL	BASIC DISCRETIONARY			15,775
0215	FIRE EXTINGUISHER CONTRACT	0300	PURCHASED SERVICES	75,000
0216	FIRE SPRINKLER INSPECTION	0300	PURCHASED SERVICES	32,000
0217	FIRE HYDRANT FLOW TESTING	0300	PURCHASED SERVICES	15,500
0218	FUME HOOD INSPECTIONS	0300	PURCHASED SERVICES	42,000
TOTAL	CONSTRUCTION SVCS & CODE COMPL			180,275
CNTR: 9026 INTERNAL AUDITOR				
0000	BASIC	0100	SALARIES	20,267
		0200	EMPLOYEE BENEFITS	5,345
TOTAL	BASIC			25,612
TOTAL	INTERNAL AUDITOR			25,612
CNTR: 9031 TRANSPORTATION-OPERATIONS				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	35,000
TOTAL	TRANSPORTATION-OPERATIONS			35,000
CNTR: 9063 ENVIRONMENTAL SERVICES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	21,800
		0500	MATERIALS AND SUPPLIES	600
		0600	CAPITAL OUTLAY	600
		0700	OTHER EXPENSES	300
TOTAL	BASIC DISCRETIONARY			23,300
0212	INSTITUTIONAL HEALTH CERT/SCH	0700	OTHER EXPENSES	48,200
7995	COMPLIANCE W/ENVIRON REGULAT	0300	PURCHASED SERVICES	200,000
7996	ASBESTOS-TECH SERV	0300	PURCHASED SERVICES	100,000
TOTAL	ENVIRONMENTAL SERVICES			371,500
CNTR: 9064 SAFETY SERVICES				
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	45,200
		0500	MATERIALS AND SUPPLIES	925
		0600	CAPITAL OUTLAY	500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

713 RISK MANAGEMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9064 SAFETY SERVICES				
0100	BASIC DISCRETIONARY	0700	OTHER EXPENSES	250
TOTAL	BASIC DISCRETIONARY			46,875
TOTAL	SAFETY SERVICES			46,875
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	20,444,883
TOTAL	RESERVES			20,444,883
TOTAL	APPROPRIATIONS			29,829,474

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

714 EMPLOYEE ASSISTANCE PROGRAM

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0902	MORGAN STANLEY INSTITUTIONAL	105
3484	PREMIUM REVENUE	4431	EAP ACTIVE EE	310,000
		4433	EAP RETIREE	20,000
		4435	EAP COBRA	1,200
TOTAL	PREMIUM REVENUE			331,200
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	58,970
TOTAL	REVENUE			390,275

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

714 EMPLOYEE ASSISTANCE PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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
4433	EAP RETIREE	0300	PURCHASED SERVICES	3,500
		0700	OTHER EXPENSES	2,000
TOTAL	EAP RETIREE			5,500
4435	EAP COBRA	0300	PURCHASED SERVICES	500
		0700	OTHER EXPENSES	500
TOTAL	EAP COBRA			1,000
7873	EMPLOYEE ASSISTANCE PROGRAM	0100	SALARIES	82,214
		0200	EMPLOYEE BENEFITS	19,683
		0300	PURCHASED SERVICES	14,850
		0500	MATERIALS AND SUPPLIES	400
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	50
TOTAL	EMPLOYEE ASSISTANCE PROGRAM			117,297
TOTAL	EMPLOYEE BENEFITS & ASSIST			338,797
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	51,478
TOTAL	RESERVES			51,478
TOTAL	APPROPRIATIONS			390,275

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

715 SELF INSURED GROUP INS PROG

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0902	MORGAN STANLEY INSTITUTIONAL	4,000
3484	PREMIUM REVENUE	4401	MEDICAL ACTIVE EE	37,000,000
		4402	MEDICAL ACTIVE EE-DEPENDENT	5,000,000
		4403	MEDICAL RETIREE	2,700,000
		4404	MEDICAL RETIREE - DEPENDENT	230,000
		4405	MEDICAL COBRA	200,000
		4406	MEDICAL COBRA - DEPENDENT	25,000
		4411	PHARMACY ACTIVE EE	8,800,000
		4412	PHARMACY ACTIVE EE-DEPENDENT	1,100,000
		4413	PHARMACY RETIREE	625,000
		4414	PHARMACY RETIREE - DEPENDENT	54,000
		4415	PHARMACY COBRA	54,000
		4416	PHARMACY COBRA - DEPENDENT	7,000
		4421	BEH/MH/SA ACTIVE EE	295,000
		4422	BEH/MH/SA ACTIVE EE-DEPENDENT	27,000
		4423	BEH/MH/SA RETIREE	20,000
		4424	BEH/MH/SA RETIREE - DEPENDENT	1,800
		4425	BEH/MH/SA COBRA	1,500
		4426	BEH/MH/SA COBRA - DEPENDENT	250
TOTAL	PREMIUM REVENUE			56,140,550
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	8,424,885
CNTR: 9015 EMPLOYEE WELLNESS CENTERS				
3484	PREMIUM REVENUE	6915	EMPLOYEE WELLNESS CENTERS	5,000,000
TOTAL	REVENUE			69,569,435

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

715 SELF INSURED GROUP INS PROG

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
0000	BASIC	0900	TRANSFERS	1,670,160
TOTAL CONTRACTS & OTHER EXPENSES				1,670,160
CNTR: 9015 EMPLOYEE WELLNESS CENTERS				
6915	EMPLOYEE WELLNESS CENTERS	0100	SALARIES	1,500
		0200	EMPLOYEE BENEFITS	600
		0300	PURCHASED SERVICES	4,826,500
		0500	MATERIALS AND SUPPLIES	92,200
		0600	CAPITAL OUTLAY	200
TOTAL EMPLOYEE WELLNESS CENTERS				4,921,000
TOTAL EMPLOYEE WELLNESS CENTERS				4,921,000
CNTR: 9016 EMPLOYEE BENEFITS & ASSIST				
4409	MEDICAL	0300	PURCHASED SERVICES	3,613,400
		0700	OTHER EXPENSES	36,600,000
TOTAL MEDICAL				40,213,400
4419	PHARMACY	0300	PURCHASED SERVICES	305,000
		0700	OTHER EXPENSES	10,825,000
TOTAL PHARMACY				11,130,000
4429	BEH/MH/SA	0300	PURCHASED SERVICES	49,800
		0700	OTHER EXPENSES	300,000
TOTAL BEH/MH/SA				349,800
TOTAL EMPLOYEE BENEFITS & ASSIST				51,693,200
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	11,285,075
TOTAL RESERVES				11,285,075
TOTAL APPROPRIATIONS				69,569,435

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

791 DISTRICT GRAPHICS DEPARTMENT

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	195,680
TOTAL	REVENUE			195,680

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

791 DISTRICT GRAPHICS DEPARTMENT

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9245 DISTRICT GRAPHIC SERVICES				
0100	BASIC DISCRETIONARY	0900	TRANSFERS	195,680
TOTAL DISTRICT GRAPHIC SERVICES				195,680
TOTAL APPROPRIATIONS				195,680

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

792 ENERGY MANAGEMENT PROGRAM

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0902	MORGAN STANLEY INSTITUTIONAL	6,000
3481	CHARGES FOR SERVICES	0000	BASIC	10,850,475
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	5,646,324
TOTAL REVENUE				16,502,799

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

792 ENERGY MANAGEMENT PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9027	CONSERVATION AND RECYCLING OP			
0000	BASIC	0100	SALARIES	96,724
		0200	EMPLOYEE BENEFITS	24,340
TOTAL	BASIC			121,064
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	29,100
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	1,900
TOTAL	BASIC DISCRETIONARY			37,000
0205	ELECTRICITY	0400	ENERGY SERVICES	10,813,475
0206	UTILITIES/OTHER	0400	ENERGY SERVICES	180,000
TOTAL	CONSERVATION AND RECYCLING OP			11,151,539
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	5,351,260
TOTAL	RESERVES			5,351,260
TOTAL	APPROPRIATIONS			16,502,799

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

793 WATER CONSERVATION

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3481	CHARGES FOR SERVICES	0000	BASIC	1,804,520
CNTR: 9999	RESERVES			
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	251,111
TOTAL	REVENUE			2,055,631

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

793 WATER CONSERVATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9027	CONSERVATION AND RECYCLING OP			
0204	WATER & SEWER	0300	PURCHASED SERVICES	1,804,520
0214	NON-EMERGENCY BOTTLED WATER	0300	PURCHASED SERVICES	25,000
TOTAL	CONSERVATION AND RECYCLING OP			1,829,520
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	226,111
TOTAL	RESERVES			226,111
TOTAL	APPROPRIATIONS			2,055,631

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

794 EXCLUSIVE AGREEMENTS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3489	OTHER OPERATING REVENUE	4523	COKE SCHOLARSHIP CONTRIBUTIONS	3,500
		6450	MAINTENANCE RECYCLING	5,000
		6521	COKE REBATES	10,000
		6522	COKE TEACHER AWARDS	500
		6523	COKE SCHOLARSHIP CONTRIBUTIONS	3,000
		6524	COKE SCOREBOARD RENOVATIONS	5,000
		6572	COKE RECYCLING	500
		7220	BRIGHTHOUSE EXCLUSIVE AGREEMENT	7,600
TOTAL	OTHER OPERATING REVENUE			35,100
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	1,066,137
TOTAL	REVENUE			1,101,237

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

794 EXCLUSIVE AGREEMENTS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0090	WIREGRASS RANCH HIGH			
7650	HIGH SCHOOL USE OF POOLS	0300	PURCHASED SERVICES	1,600
TOTAL	WIREGRASS RANCH HIGH			1,600
CNTR: 0131	ZEPHYRHILLS HIGH			
7650	HIGH SCHOOL USE OF POOLS	0300	PURCHASED SERVICES	2,800
TOTAL	ZEPHYRHILLS HIGH			2,800
CNTR: 0331	GULF HIGH			
7650	HIGH SCHOOL USE OF POOLS	0300	PURCHASED SERVICES	1,100
TOTAL	GULF HIGH			1,100
CNTR: 0471	RIVER RIDGE HIGH			
7650	HIGH SCHOOL USE OF POOLS	0300	PURCHASED SERVICES	1,500
TOTAL	RIVER RIDGE HIGH			1,500
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
0000	BASIC	0900	TRANSFERS	569,221
TOTAL	CONTRACTS & OTHER EXPENSES			569,221
CNTR: 9003	MISC GRANTS & PROGRAMS			
6521	COKE REBATES	0600	CAPITAL OUTLAY	10,000
6522	COKE TEACHER AWARDS	0500	MATERIALS AND SUPPLIES	500
6523	COKE SCHOLARSHIP CONTRIBUTIONS	0500	MATERIALS AND SUPPLIES	3,000
6524	COKE SCOREBOARD RENOVATIONS	0300	PURCHASED SERVICES	5,000
6572	COKE RECYCLING	0500	MATERIALS AND SUPPLIES	500
7154	OFFICIALS/TRANS ALLOCATION	0300	PURCHASED SERVICES	11,900
TOTAL	MISC GRANTS & PROGRAMS			30,900
CNTR: 9011	EMPLOYEE RELATIONS			
4522	PROMOTION & PUBLIC RELATIONS	0500	MATERIALS AND SUPPLIES	500
TOTAL	EMPLOYEE RELATIONS			500

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

794 EXCLUSIVE AGREEMENTS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9061 FACILITY & MAINTENANCE				
6450	MAINTENANCE RECYCLING	0500	MATERIALS AND SUPPLIES	5,000
TOTAL FACILITY & MAINTENANCE				5,000
CNTR: 9211 STAFF DEVELOPMENT				
4522	PROMOTION & PUBLIC RELATIONS	0500	MATERIALS AND SUPPLIES	1,350
TOTAL STAFF DEVELOPMENT				1,350
CNTR: 9430 SUPERVISOR OF ATHLETICS				
4524	COKE SCOREBOARD RENOV CONTR	0300	PURCHASED SERVICES	5,000
TOTAL SUPERVISOR OF ATHLETICS				5,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	482,266
TOTAL RESERVES				482,266
TOTAL APPROPRIATIONS				1,101,237

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

795 SOLID WASTE CONSERVATION

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3481	CHARGES FOR SERVICES	0000	BASIC	660,000
3489	OTHER OPERATING REVENUE	7172	COKE RECYCLING FUND	500
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	385,802
TOTAL	REVENUE			1,046,302

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

795 SOLID WASTE CONSERVATION

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9027	CONSERVATION AND RECYCLING OP			
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	500
0207	GARBAGE COLLECTION FEES	0300	PURCHASED SERVICES	650,000
7010	SCHOOL YEAR STUDENT ALLOCATION	0700	OTHER EXPENSES	6,557
7151	RESOURCE RECOVERY	0100	SALARIES	71,330
		0200	EMPLOYEE BENEFITS	20,488
TOTAL	RESOURCE RECOVERY			91,818
7171	RECYCLING REPLACEMENT SUPPLIES	0500	MATERIALS AND SUPPLIES	10,000
TOTAL	CONSERVATION AND RECYCLING OP			758,875
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	287,427
TOTAL	RESERVES			287,427
TOTAL	APPROPRIATIONS			1,046,302

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PART VI

TRUST & AGENCY FUNDS

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

	2011-2012 BUDGET	2012-2013 BUDGET
ESTIMATED REVENUE:		
Local	22,031,075	22,022,845
Fund Balance	<u>20,101,478</u>	<u>19,327,370</u>
TOTAL ESTIMATED REVENUE	<u><u>42,132,553</u></u>	<u><u>41,350,215</u></u>
APPROPRIATIONS:		
Expendable Trusts	19,300	27,000
Internal Funds Disbursements	20,016,800	20,000,000
Pension Trust Funds	770,200	780,000
Fund Balance	<u>21,326,253</u>	<u>20,543,215</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>42,132,553</u></u>	<u><u>41,350,215</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	6,345,930
TOTAL REVENUE				26,145,930

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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	UNASSIGNED FUND BALANCE	6,145,930
TOTAL RESERVES				6,145,930
TOTAL APPROPRIATIONS				26,145,930

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

811 DISTRICT INTERNAL ACCOUNTS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3484	PREMIUM REVENUE	0000	BASIC	12,000
CNTR: 9999	RESERVES			
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	20,694
TOTAL	REVENUE			32,694

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

811 DISTRICT INTERNAL ACCOUNTS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9021	FINANCE SERVICES			
0100	BASIC DISCRETIONARY	0700	OTHER EXPENSES	5,000
TOTAL	FINANCE SERVICES			5,000
CNTR: 9032	TRANSPORTATION-EAST			
0100	BASIC DISCRETIONARY	0700	OTHER EXPENSES	1,500
TOTAL	TRANSPORTATION-EAST			1,500
CNTR: 9033	TRANSPORTATION-WEST			
0100	BASIC DISCRETIONARY	0700	OTHER EXPENSES	2,000
TOTAL	TRANSPORTATION-WEST			2,000
CNTR: 9034	TRANSPORTATION-CENTRAL			
0100	BASIC DISCRETIONARY	0700	OTHER EXPENSES	1,000
TOTAL	TRANSPORTATION-CENTRAL			1,000
CNTR: 9035	TRANSPORTATION-N/W GARAGE			
0100	BASIC DISCRETIONARY	0700	OTHER EXPENSES	1,000
TOTAL	TRANSPORTATION-N/W GARAGE			1,000
CNTR: 9038	TRANSPORTATION-SOUTHEAST			
0100	BASIC DISCRETIONARY	0700	OTHER EXPENSES	500
TOTAL	TRANSPORTATION-SOUTHEAST			500
CNTR: 9061	FACILITY & MAINTENANCE			
0100	BASIC DISCRETIONARY	0700	OTHER EXPENSES	1,000
TOTAL	FACILITY & MAINTENANCE			1,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	20,694
TOTAL	RESERVES			20,694
TOTAL	APPROPRIATIONS			32,694

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

821 ABC PROGRAM

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0903	INVESCO	15
3440	GIFTS, GRANTS AND BEQUESTS	0000	BASIC	8,000
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	67,584
TOTAL	REVENUE			75,599

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

821 ABC PROGRAM

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260	STUDENT SERVICES			
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	3,000
TOTAL	STUDENT SERVICES			3,000
CNTR: 9290	PREKINDERGARTEN PROGRAMS			
0100	BASIC DISCRETIONARY	0300	PURCHASED SERVICES	5,000
TOTAL	PREKINDERGARTEN PROGRAMS			5,000
CNTR: 9999	RESERVES			
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	67,599
TOTAL	RESERVES			67,599
TOTAL	APPROPRIATIONS			75,599

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

822 BAERTSCHI BEQUEST

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0903	INVESCO	15
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	27,518
TOTAL REVENUE				27,533

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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	UNASSIGNED FUND BALANCE	26,533
TOTAL RESERVES				26,533
TOTAL APPROPRIATIONS				27,533

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

823 DREAMSICLE FUND

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0903	INVESCO	5
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	10,012
TOTAL	REVENUE			10,017

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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	UNASSIGNED FUND BALANCE	7,517
TOTAL	RESERVES			7,517
TOTAL	APPROPRIATIONS			10,017

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

824 CALUSA ELEM EXPENDABLE TRUST

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0946	CORE FUND-DISTRICT	400
3433	NET INCREASE(DECREASE) FAIR VA	0946	CORE FUND-DISTRICT	400
CNTR: 9999 RESERVES				
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	20,465
TOTAL REVENUE				21,265

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

824 CALUSA ELEM EXPENDABLE TRUST

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
5000	INSTRUCTION	0500	MATERIALS AND SUPPLIES	600
		0600	CAPITAL OUTLAY	1,300
TOTAL	INSTRUCTION			1,900
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	100
TOTAL	CALUSA ELEMENTARY			2,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	19,265
TOTAL	RESERVES			19,265
TOTAL	APPROPRIATIONS			21,265

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

825 FOX HOLLOW JACARLENE FUND

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0000	BASIC	10
CNTR: 9999 RESERVES				
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	2,500
TOTAL REVENUE				2,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

825 FOX HOLLOW JACARLENE FUND

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351 FOX HOLLOW ELEMENTARY				
5000	INSTRUCTION	0500	MATERIALS AND SUPPLIES	1,500
TOTAL FOX HOLLOW ELEMENTARY				1,500
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	1,010
TOTAL RESERVES				1,010
TOTAL APPROPRIATIONS				2,510

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

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	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	12,832,667
TOTAL	REVENUE			15,034,667

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

871 PENSION TRUST FUND

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
4503	EARLY RETIREMENT ANNUITY	0300	PURCHASED SERVICES	770,000
		0700	OTHER EXPENSES	10,000
TOTAL	EARLY RETIREMENT ANNUITY			780,000
TOTAL	CONTRACTS & OTHER EXPENSES			780,000
CNTR: 9999 RESERVES				
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	14,254,667
TOTAL	RESERVES			14,254,667
TOTAL	APPROPRIATIONS			15,034,667

PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

	2011-2012 BUDGET	2012-2013 BUDGET
ESTIMATED REVENUE:		
Local	9,101,644	8,457,113
Fund Balance	<u>4,764,622</u>	<u>5,148,258</u>
TOTAL ESTIMATED REVENUE	<u><u>13,866,266</u></u>	<u><u>13,605,371</u></u>
APPROPRIATIONS:		
Community Services	10,201,372	10,410,814
Transfers		3,000,000
Fund Balance	<u>3,664,894</u>	<u>194,557</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>13,866,266</u></u>	<u><u>13,605,371</u></u>

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DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

921 EXTENDED DAY PROGRAMS

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001 BALANCE SHEET/REVENUE				
3431	INTEREST ON INVESTMENTS	0902	MORGAN STANLEY INSTITUTIONAL	4,400
3481	CHARGES FOR SERVICES	4610	FEES	7,193,938
		4611	PLACE - PEEPS	176,000
		4660	REGISTRATION	150,817
		4710	MISCELLANEOUS FEES	196,608
		4720	CASH SHORT (OVER)	25
		4730	GOVERNMENTAL FEES	714,125
TOTAL	CHARGES FOR SERVICES			8,431,513
3495	OTHER MISC LOCAL SOURCES	4670	SPECIAL EVENTS	20,000
		7601	FAMILY HARDSHIPS FUND	1,200
TOTAL	OTHER MISC LOCAL SOURCES			21,200
3999	UNASSIGNED FUND BALANCE	9999	FUND BALANCE	5,148,258
TOTAL	REVENUE			13,605,371

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2012-2013

921 EXTENDED DAY PROGRAMS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9270 COMMUNITY, CAREER & TECH EDUC				
4600	PLACE PROGRAM BASIC PROJECT	0100	SALARIES	6,123,581
		0200	EMPLOYEE BENEFITS	2,363,223
		0300	PURCHASED SERVICES	403,240
		0400	ENERGY SERVICES	470,000
		0500	MATERIALS AND SUPPLIES	370,800
		0600	CAPITAL OUTLAY	54,170
		0700	OTHER EXPENSES	502,700
		0900	TRANSFERS	3,000,000
TOTAL	PLACE PROGRAM BASIC PROJECT			13,287,714
4620	STUDENT SCHOLARSHIPS	0700	OTHER EXPENSES	2,500
4670	SPECIAL EVENTS	0300	PURCHASED SERVICES	30,000
4761	PLACE-CUSTODIAL/MEDIA	0500	MATERIALS AND SUPPLIES	38,900
4765	PLACE-SUMMER SUPPLIES	0500	MATERIALS AND SUPPLIES	17,500
7120	DISTRICTWIDE COPY MACHINES	0300	PURCHASED SERVICES	33,000
7601	FAMILY HARDSHIPS FUND	0700	OTHER EXPENSES	1,200
9999	FUND BALANCE	9999	UNASSIGNED FUND BALANCE	194,557
TOTAL	COMMUNITY, CAREER & TECH EDUC			13,605,371
TOTAL	APPROPRIATIONS			13,605,371