

2013-2014
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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INTRODUCTION

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DISTRICT SCHOOL BOARD OF PASCO COUNTY

Kurt S. Browning, Superintendent of Schools

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

July 30, 2013

Dear Chairman and School Board Members:

The Proposed Tentative Budget of the District School Board of Pasco County for fiscal year 2013-2014 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 2013 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 2013 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 17, 2013, the following is a summary of millages to be levied on the 2013 tax roll for the 2013-2014 fiscal year:

	<u>Proposed 2013-2014</u>	<u>Last Year 2012-2013</u>	<u>Increase/ (Decrease)</u>
State Required Local Effort	5.109	5.093	0.016
Local:			
Discretionary Effort	0.748	0.748	0.000
Local Capital Improvement Millage	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
Total Millage Levy	<u>7.357</u>	<u>7.341</u>	<u>0.016</u>

The taxable value of property in Pasco County has experienced an increase this year. The tax base increased \$223 million (it is now \$21.42 billion) this fiscal year. This reflects an increase of 1.06% in the tax base. The Florida Legislature has raised the Required Local Effort Millage rate. The required local effort is set at 5.109 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 millage generates a State average of \$385.15 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 \$9.97 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 \$735.70, which is an increase of \$1.60 over 2012.



		Taxes <u>2013-2014</u>		Taxes <u>2012-2013</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*	\$	510.90	\$	509.30
Discretionary Effort*		74.80		74.80
Capital Projects	\$	<u>150.00</u>		<u>150.00</u>
Total	\$	<u>735.70</u>		<u>734.10</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 Pasco edition of the Tampa Tribune and Tampa Bay Times on July 26, 2013 and July 28, 2013 respectively. The Tentative Budget Hearing will be held on July 30, 2013 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 17, 2013, at 6:00 p.m. in the School Board Meeting Room.

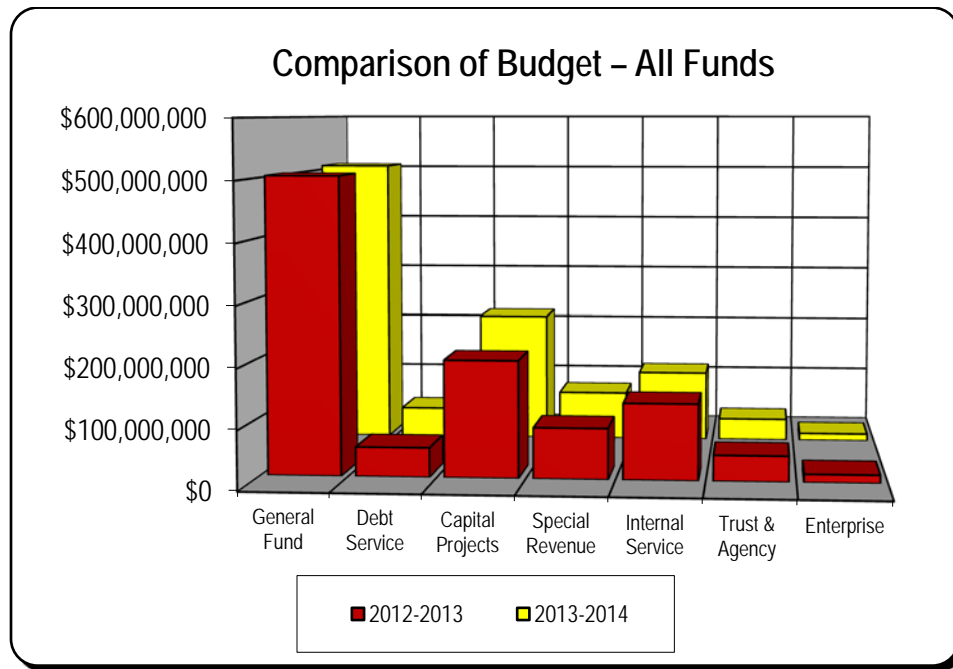
BUDGET REGULATIONS

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 2013-2014 fiscal year is \$1,050,104,163. This is an increase of \$23,162,451 or 2.26% above the same figure in the 2012-2013 Budget. The 2013-2014 total budget figure reflected below includes a General Fund operating budget of \$508 million and a Capital Projects budget of \$227 million.



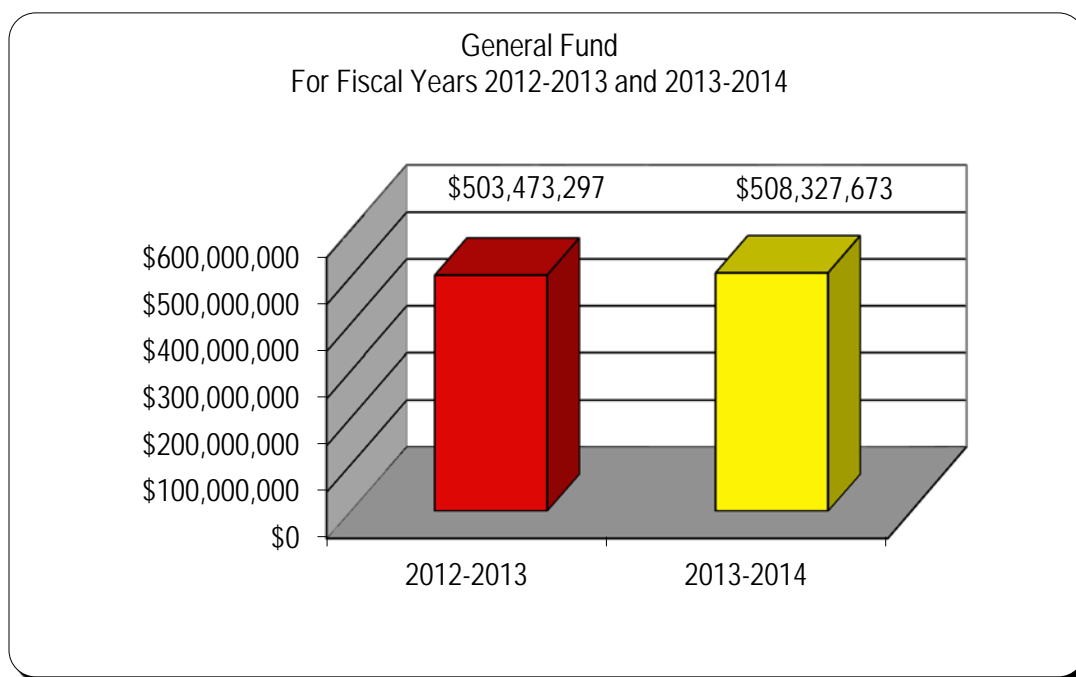
Total Funds					
	2012-2013		2013-2014		
	Final		Proposed		
Fund Titles	Budget		Budget		Increase (Decrease) Over 2012-2013 % Increase (Decrease)
General Fund	\$	503,473,297	\$	508,327,673	\$ 4,854,376 0.96 %
Debt Service		50,291,598		52,983,146	2,691,548 5.35 %
Capital Projects		198,669,203		227,551,063	28,881,860 14.54 %
Special Revenue		86,830,371		85,401,890	(1,428,481) (1.65) %
Internal Service		129,722,420		124,370,239	(5,352,181) (4.13) %
Trust & Agency		43,972,358		38,777,618	(5,194,740) (11.81) %
Enterprise		13,982,465		12,692,534	(1,289,931) (9.23) %
Total All Funds	\$	1,026,941,712	\$	1,050,104,163	\$ 23,162,451 2.26 %

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 2013-2014 General Fund budget is \$508,327,673, a \$4.8 million increase from the 2012-2013 General Fund budget. This represents a .96% increase from last year.



This is the sixth consecutive year of multi-million dollar budget shortfalls. This year the District is faced with a budget short fall of \$19.5 million due to non-recurring general fund revenues which were used to balance the 2012-2013 budget. The additional shortfall is due to increased costs associated with an increase in the Florida Retirement System (FRS) employer contribution rates, increases in fixed costs (utilities, gas and diesel) as well as earmarks requiring new expenditures. To balance the budget, the District developed a combination of spending reductions from both schools and district department's discretionary budgets, the reduction of 265 positions throughout the District and from closing two schools. In addition the savings measures implemented in fiscal years 2008-09; 2009-2010; 2010-11, 2011-2012 and 2012-13 will continue to be observed.

Although the District was allocated additional funds by the state legislature, they also restricted the use to specific areas. 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 one of the lowest administrative costs 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 by Fitch and an "A1" rating by Moody's, 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.

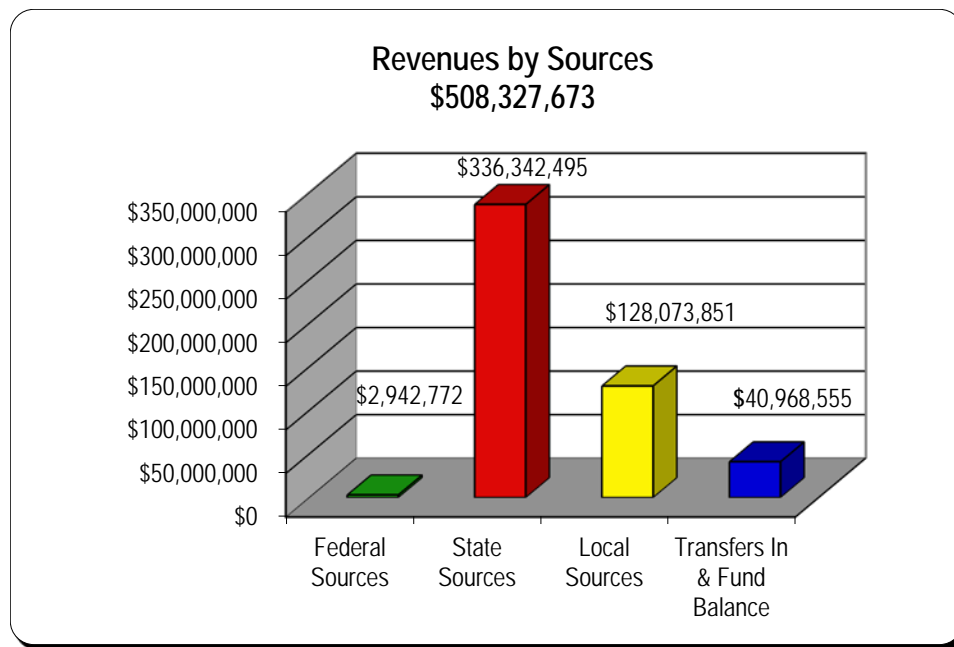
The District's Strategic Plan outlines measurable objectives within three targeted areas:

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

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 66.6% of the General Fund financial support from state and federal sources and 25.2% from local sources. The remaining 8.2% 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 17, 2013.

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 2013-2014, FEFP funds provided to Pasco County comprise a total of \$451,993,291. Of that amount, the state is providing \$331,737,231 and local property taxes are providing \$120,256,060.

The State of Florida's basic student allocation per weighted full-time student increased from \$3,582.98 to \$3,752.30, an increase of \$169.32 or 4.7% from the amount that was funded during 2012-2013. The total loss of basic student allocation funding since the start of the 2007-2008 school year is \$411.17 per student. The State applies a cost of living adjustment (District Cost Differential or DCD) to the basic student allocation. Pasco's DCD is .9905. Therefore, Pasco will receive \$3,716.65 per basic student allocation.

Included in the FEFP formula are allocations for Exceptional Student Education (ESE) totaling \$26,909,547, Supplemental Reading totaling \$3,071,486, Supplemental Academic Instruction totaling \$17,875,626, and Safe Schools totaling \$1,388,685.

The ESE guaranteed allocation will be for educational programs and services for exceptional students. The Supplemental Reading Allocation will be to improve reading throughout the District. The Supplemental Academic Instruction allocation will be to provide supplemental instruction, reading instruction, after-school instruction and tutoring, mentoring and for the extended school year program. A portion of Reading allocation and of the Supplemental Academic Instruction allocation must be for an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for students if any of our schools are in the 100 lowest performing elementary schools based on the state reading assessments. The Safe Schools allocation will be for school resource officers, traffic control, and year-end security.

School Recognition Program

The School Recognition Program allocation of \$2,840,107 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.

Teacher Salary Increase Allocation

This year the legislature appropriated \$11,691,972 for salary increases for all classroom teachers, guidance counselors, social workers, psychologists, librarians, principals and assistant principals. Funds will be distributed through locally bargained and approved plans.

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	\$73,407,360
School Recognition and Lottery	2,840,107
Teacher Lead	1,121,652
Total	\$77,369,119

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

Unweighted FTE	X	Program Cost Factors	=	Weighted FTE Students	X	Base Student Allocation	X	District Cost Differential Factor	=	BASE FUNDING	+
Pasco 65,769.43		Pasco Avg. 1.096		Pasco 72,058.48		State 3,752.30		Pasco 0.9905		Pasco 267,816,377	
Compression Adjustment	+	Safe Schools Allocation	+	ESE Guaranteed Allocation	+	Declining Enrollment	+	Supplemental Academic Instruction Allocation	+	Supplemental Reading Allocation	+
Pasco 9,973,934		Pasco 1,388,685		Pasco 26,909,547		Pasco -		Pasco 17,875,626		Pasco 3,071,486	
DJJ Supplement	+	Instructional Materials	+	Transportation	+	Teacher Lead Program	+	Virtual Education Contribution	=	Gross State & Local FEFP	
Pasco 123,128		Pasco 5,175,039		Pasco 15,076,866		Pasco 1,121,652		Pasco 224,532		Pasco 348,756,872	

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

Gross State & Local FEFP	-	Required Local Effort	-	State Stabilization Funds	=	Net State FEFP Allocation	+	Teacher Salary Increase Allocation
Pasco 348,756,872		Pasco 104,959,080		Pasco -		Pasco 243,797,792		Pasco 11,691,972

District Discretionary Lottery Funds	+	Categorical Program Funds Allocation	=	TOTAL STATE FINANCE PROGRAM	Fiscal Year Program Cost Factors:	2013-2014	2012-2013
Pasco 2,840,107		Pasco 73,407,360		Pasco 331,737,231	Program 101 - Basic Ed. Grades K-3	1.125	1.117
					Program 102 - Basic Ed. Grades 4-8	1.000	1.000
					Program 103 - Basic Ed. Grades 9-12	1.011	1.020
					Program 111 - Basic Ed. Grades K-3 w/ESE	1.125	1.117
					Program 112 - Basic Ed. Grades 4-8 w/ESE	1.000	1.000
					Program 113 - Basic Ed. Grades 9-12 w/ESE	1.011	1.020
					Program 130 - ESOL	1.145	1.167
					Program 254 - Exceptional Students Level IV	3.558	3.524
					Program 255 - Exceptional Students Level IV	5.089	5.044
					Vocational Grades 9-12	1.011	0.999

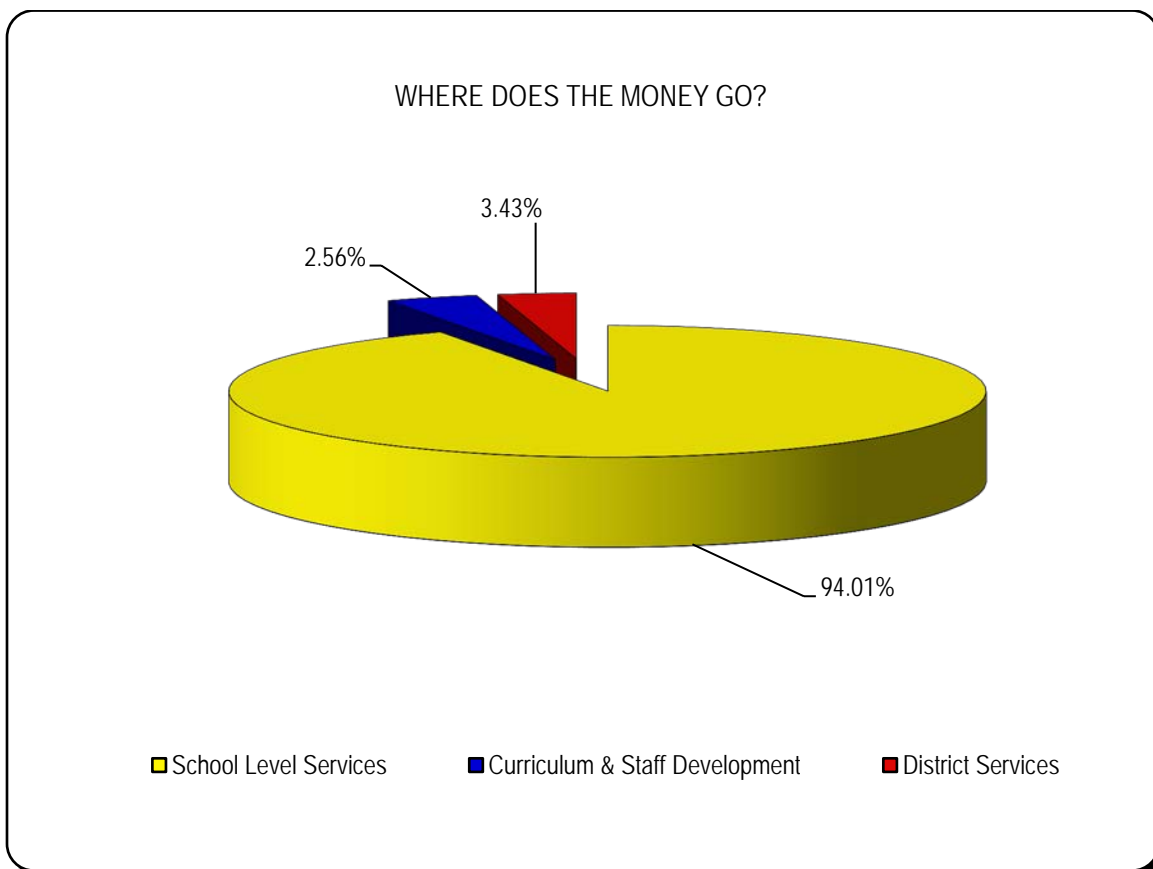
Local Support

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 \$120,256,060.

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 62.26% 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 94.01% of the operating budget.
- ❖ Curriculum development and staff training comprise 2.56% of the operating budget.
- ❖ District Services such as human resources, finance, purchasing, warehouse, data processing and mail services comprises 3.43% of the operating budget.

GENERAL FUND APPROPRIATIONS

	TOTALS	% of Total Appropriations
SCHOOL LEVEL SERVICES		
TEACHING	\$292,671,901	62.26%
STUDENT SERVICES [Includes counselors, psychologists, visiting teachers, information communication technology coaches]	29,103,212	6.19%
TRANSPORTATION	<u>28,257,029</u>	<u>6.01%</u>
SUB-TOTAL - DIRECT SERVICES TO STUDENTS	<u>\$350,032,142</u>	<u>74.46%</u>
OPERATIONS & MAINTENANCE	\$55,548,578	11.82%
SCHOOL ADMINISTRATION	33,931,072	7.22%
COMMUNITY SERVICES	474,908	0.10%
CAPITAL OUTLAY	<u>1,906,812</u>	<u>0.41%</u>
SUB-TOTAL - INDIRECT SERVICES TO STUDENTS	<u>\$91,861,370</u>	<u>19.55%</u>
TOTAL SCHOOL LEVEL SERVICES	<u>\$441,893,512</u>	<u>94.01%</u>
CURRICULUM & STAFF DEVELOPMENT		
INSTRUCTIONAL & CURRICULUM DEVELOPMENT	\$9,369,789	1.99%
INSTRUCTIONAL STAFF TRAINING	<u>2,657,611</u>	<u>0.57%</u>
TOTAL CURRICULUM & STAFF DEVELOPMENT	<u>\$12,027,400</u>	<u>2.56%</u>
DISTRICT SERVICES		
FISCAL SERVICES [includes accounting, budget, payroll accounts payable, and cash management]	\$2,524,245	0.54%
CENTRAL SERVICES [includes purchasing, human resources, data processing and warehousing services]	6,494,821	1.38%
ADMINISTRATIVE TECHNOLOGY SERVICES	3,384,143	0.72%
BOARD OF EDUCATION	2,831,663	0.60%
GENERAL ADMINISTRATION	<u>891,280</u>	<u>0.19%</u>
TOTAL DISTRICT SERVICES	<u>\$16,126,152</u>	<u>3.43%</u>
TOTAL APPROPRIATIONS	<u>\$470,047,064</u>	<u>100.00%</u>
RESERVES/TRANSFERS	<u>38,280,609</u>	
TOTAL APPROPRIATIONS, RESERVES & TRANSFERS	<u>\$508,327,673</u>	

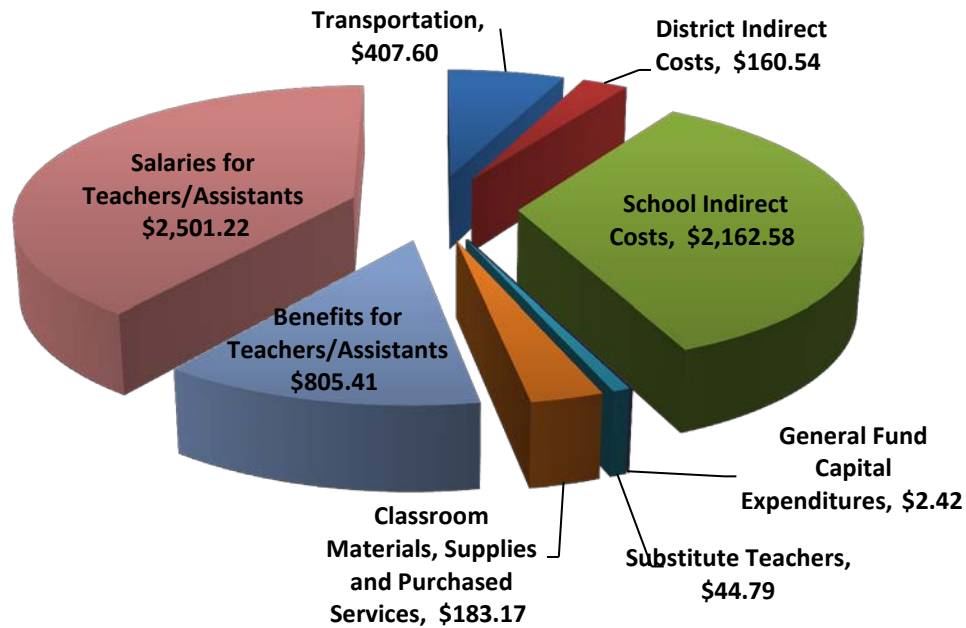
How Funds Are Distributed Per Student

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 2011-2012 Financial Information (Final Calculation)

Total Potential K-12 Funding	\$431,480,182
Less School Recognition Fund *	(\$2,831,926)
Less McKay Scholarships*	(\$3,340,547)
Less Teacher Lead Funds*	(\$800,476)
Less Charter School Funding*	(\$12,195,450)
Total Local, State and Federal State Stabilization Funding	\$412,311,783
Total Unweighted FTE	65,783.25
Total funds per Unweighted FTE	\$6,267.73
*The School District has no control over how the funds subtracted above are spent, as they are designated in statute.	

Distribution of Funds per Student for 2011-2012



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:

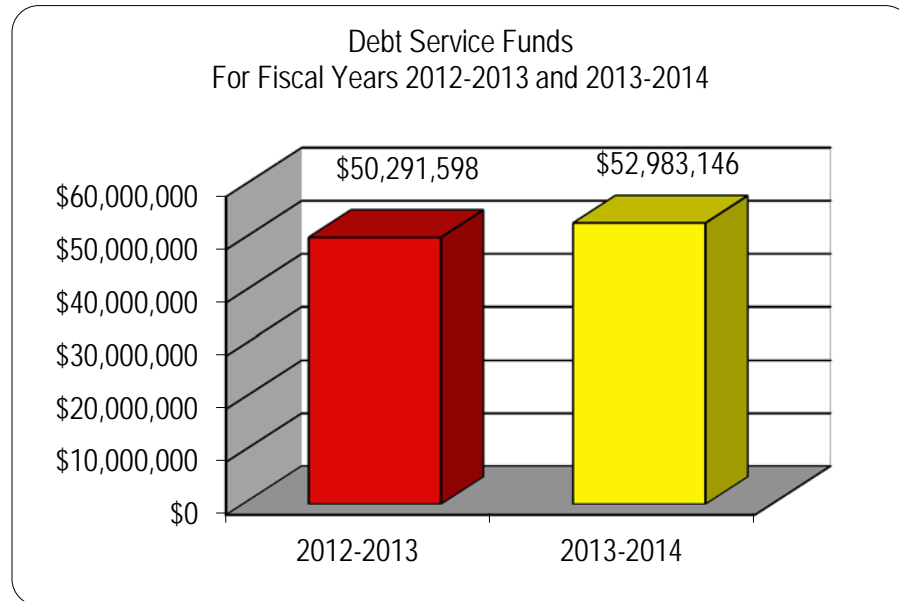
Included in this category is the entire cost of our School Board Members, General Administration, Fiscal Services, District Administration of support personnel, Instructional Media, Curriculum Development, Central Services, Technology Services, and Facilities Services.

- Pasco has one of 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, Pre-K, 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 2013-2014 budget for the Debt Service Fund is \$52,983,146, an increase of \$2.69 million or 5.35% above the 2012-2013 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.

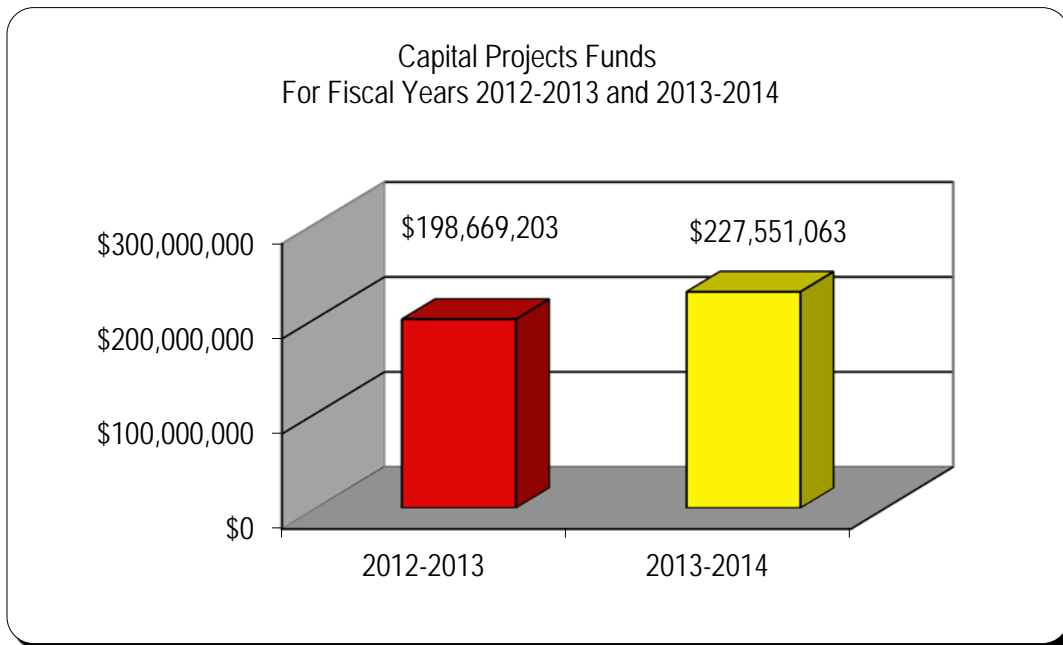
Certificates of Participation Funds - used to account for payments for obligations pertaining to lease payments from debt issued under a Master Lease Agreement with the Pasco County Leasing Corporation.

The District must repay debt service prior to making any other expenditures. The principal and interest payments for fiscal year 2013-2014 are listed below:

<u>Type</u>	<u>Principal</u>	<u>Interest/Fees</u>
Certificates of Participation Notes	\$ 10,808,111	\$ 14,791,834
State Board of Education Bond Funds	1,700,000	708,781
Sales Tax Bond Funds	12,885,000	998,375
Capital Improvement Revenue Bonds	95,000	126,875
Total	\$ 25,488,111	\$ 16,625,865

CAPITAL PROJECTS FUNDS

The 2013-2014 budget for the Capital Projects Funds is \$227,551,063, which reflects an increase of \$28.8 million or 14.54% above the 2012-2013 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 2013-2014 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 Impact fees, Capital Improvement Ad Valorem Tax Levy and Bond proceeds. The District plans to issue Sales Tax Revenue Bonds to finance the renovation of Shady Hills Elementary, Quail Hollow Elementary, and Quest, the new student system. On March 9, 2004, a referendum election "Sales Tax Referendum" was held to determine whether the County could levy a one (1) cent infrastructure sales surtax within the County. A majority of the voters of Pasco County voting in the Sales Tax Referendum approved the levy of the sales surtax. The sales surtax proceeds will be distributed to the District, the County and the municipalities, with the District receiving 45%. Imposition of the surtax commenced January 1, 2005 and will expire December 31, 2014.

On November 6, 2012, Pasco County voters overwhelmingly voted to renew the "Penny for Pasco" sales tax until December 31, 2024. The new "Penny for Pasco" will generate approximately \$226 million that be used to provide much needed repair and renovations to aging schools. It will also be used to improve energy efficiency in schools and to retrofit and equip older schools built before 1975 with the technology students need to succeed in the 21st century.

Projected revenues by source are described below:

<u>Projected Revenues</u>	<u>Amount</u>
Local Capital Improvement and Interlocal Agreement	\$41,034,515
Sales Tax Proceeds	15,000,000
Projected Bond Proceeds	32,277,535
Impact Fees	4,500,000
Total	\$ 92,812,050

*It is important to note that the State did not allocate any PECO Maintenance funds for traditional public schools for the 2012-2013 and 2013-2014 school year.

Capital Appropriations

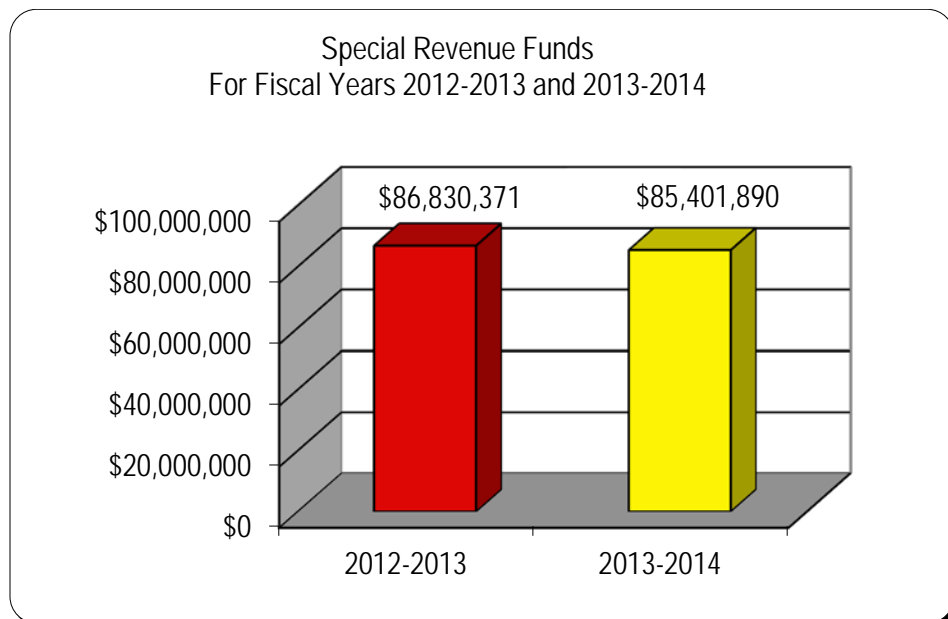
The largest Capital Project appropriations are for the renovation/remodeling of existing facilities including campus re-development of Sanders Memorial Elementary, Schrader Elementary, Quail Hollow Elementary, and Shady Hills Elementary. Appropriations for capital debt service are to repay principal 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 in addition to adding a new Health Center at the Hudson High School Complex.

Projected major appropriations are described below:

<u>Capital Projects</u>	<u>Amount</u>
Debt Service Payments	\$ 24,233,481
Sales Tax Debt Service Payments	13,888,375
Major Remodel/Re-Development	63,599,144
Equipment - QUEST System	11,277,535
Capital Maintenance Projects	15,002,306
Total	\$ 128,000,841

SPECIAL REVENUE FUNDS

The 2013-2014 budget for the Special Revenue Funds is \$85,401,890, a decrease of \$1.43 million or 1.65% below the 2012-2013 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.

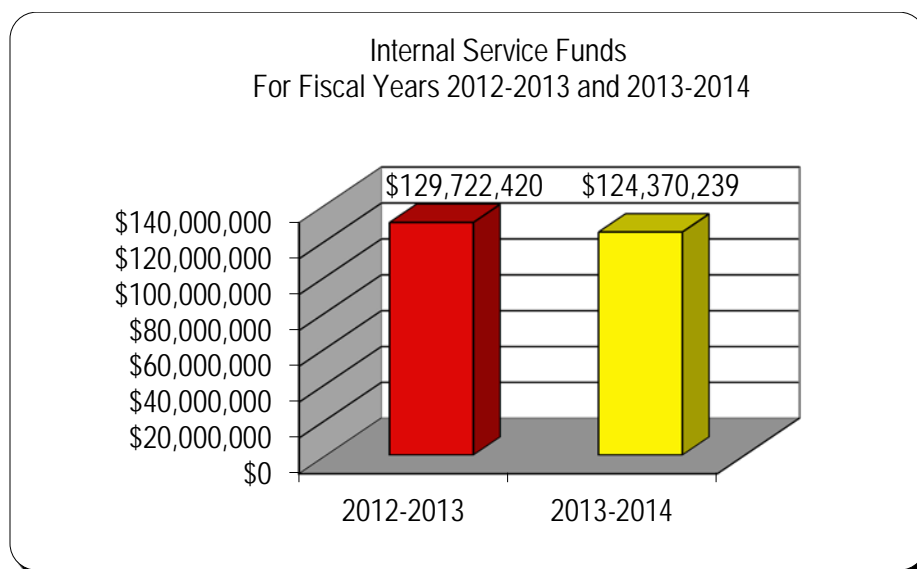
The Food & Nutrition Service Fund operates during the regular school year, as well as, during the summer at several schools. This fund depends on local sales and funds from Federal and State programs for subsidizing school breakfast and lunch programs. Currently, the District serves more than 37,467 lunches, 1,478 snacks and 19,562 breakfasts daily. Meals are prepared and served at 83 sites and delivered to four charter school sites. During the summer, the District provides more than 1,500 breakfasts, 2,600 lunches and 450 snacks daily to Pasco County students. The total budget for the Food & Nutrition Service Program is \$43,677,820.

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 \$41,724,070 and will be used to serve all Pasco students who qualify for the following programs:

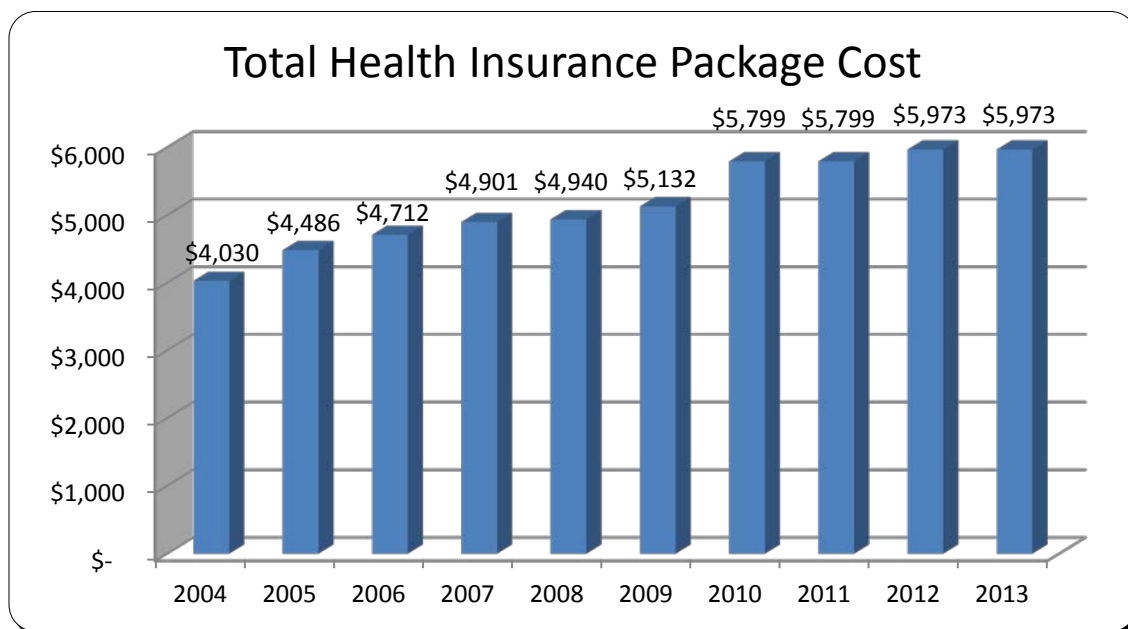
<u>Program</u>	<u>Amount</u>
Individuals with Disabilities Education Act	\$13,939,170
Title I Programs	13,647,945
Head Start Programs	6,164,355
Race To The Top	4,160,391
Title II Programs	1,925,076
Adult Basic Education Programs	725,033
Vocational Education Programs	595,174
Title III Programs	300,000
Farm Workers Jobs and Education	152,926
Homeless Children & Youth	114,000
Total	\$41,724,070

INTERNAL SERVICE FUNDS

The 2013-2014 budget for the Internal Service Funds is \$124,370,239, which reflects a decrease of \$5.3 million or 4.13% below the 2012-2013 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 \$104,631,303.

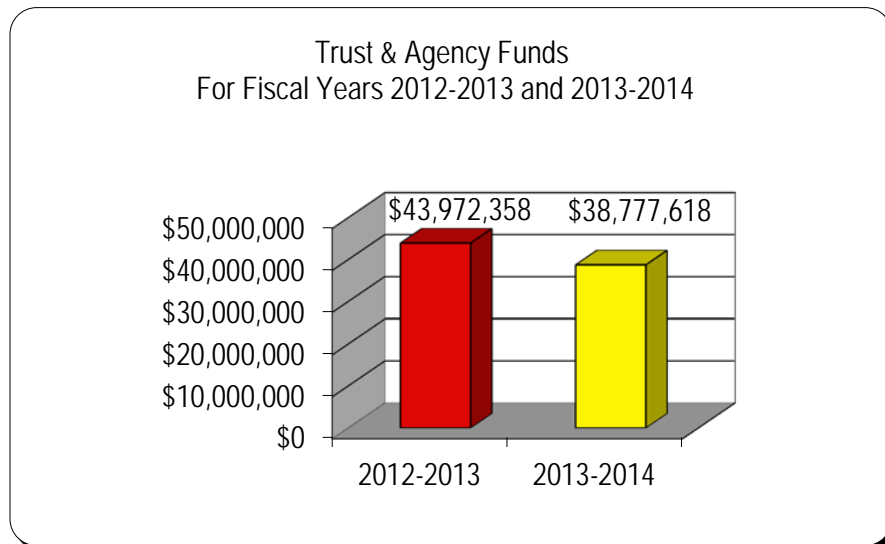


The District contributes \$6,080 per employee per year for employees' medical, life and flexible benefits. The District contribution per employee per year for employees' medical, life and flexible benefits has increased from \$4,030 in calendar year 2004 to \$6,080 in calendar year 2013. This represents an increase of 50.87% since 2004. The total amount projected to pay these premiums in fiscal year 2013-2014 is \$63,089,475. The contribution for premiums for property, casualty liability, workers' compensation claims and administrative costs is \$7,500,000. 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 \$19,738,936.

TRUST & AGENCY FUNDS

The 2013-2014 budget for the Expendable Trust Funds is \$38,777,618, a decrease of \$5.2 million or 11.81% below the 2012-2013 budget.



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

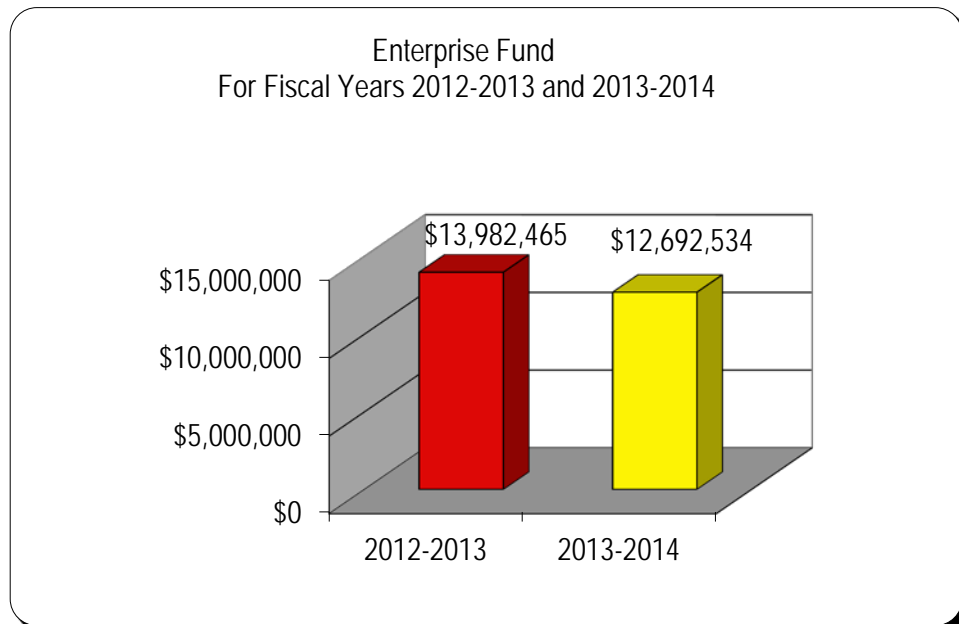
The School Internal Funds account for the receipts, expenditures and fund balance for the financial activities in the internal accounts at the individual schools. These activities include but are not limited to athletic events, field trips, parent organizations, programs, class and special interest club projects, school stores, yearbook, book fairs and scholarships. The total budget for this fund is \$22,419,783.

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 \$16,234,570.

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 \$123,265.

ENTERPRISE FUND

The 2013-2014 budget for the Enterprise Fund is \$12,692,534, a decrease of \$1.3 million or 9.23% below the 2012-2013 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 37 elementary schools during the regular 2012-2013 fiscal year. PLACE serves approximately 4,600 students during the school year and summer months. The Program's enrollment for 2013-2014 fiscal year is expected to remain steady. PLACE is closing the Quail Hollow Elementary site for the 2013-2014 school year.

CONCLUSION

The 2013-2014 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 2013-2014.

Respectfully,

A handwritten signature in black ink, reading "Kurt Browning". The signature is fluid and cursive, with the first name "Kurt" being more prominent than the last name "Browning".

Kurt S. Browning
Superintendent

A handwritten signature in blue ink, reading "Olga Swinson". The signature is cursive and elegant, with the first name "Olga" and last name "Swinson" clearly visible.

Olga B. Swinson, CPA, CGFM
Chief Finance Officer

A handwritten signature in black ink, reading "Joanne Millovitsch". The signature is cursive and flowing, with the first name "Joanne" and last name "Millovitsch" clearly visible.

Joanne Millovitsch, MBA
Director of Finance Services

**BUDGET SUMMARY
FISCAL YEAR 2013-2014**

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

REQUIRED LOCAL EFFORT	5.109	BASIC DISCRETIONARY OPERATING	0.748
BASIC DISCRETIONARY CAPITAL OUTLAY	1.500	DISCRETIONARY CRITICAL NEEDS (OPERATING)	0.000
ADDITIONAL DISCRETIONARY CAPITAL OUTLAY	0.000	ADDITIONAL DISCRETIONARY (STATUTORY, VOTED)	0.000
		DEBT SERVICE (VOTED)	0.000

TOTAL MILLAGE **7.357**

REVENUES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Federal	2,942,772	-	-	64,931,490	-	-	-	67,874,262
State Sources	336,342,495	2,667,219	880,000	428,255	-	-	-	340,317,969
Local Sources	128,073,851	11,714	60,652,585	12,080,171	87,528,225	16,151,170	9,011,286	313,509,002
TOTAL REVENUES	467,359,118	2,678,933	61,532,585	77,439,916	87,528,225	16,151,170	9,011,286	721,701,233
Transfers In	2,662,000	38,121,856	300,000	-	200,000	-	-	41,283,856
Nonrevenue Sources	-	-	32,277,535	-	11,000	-	-	32,288,535
FUND BALANCES - JULY 1, 2013	38,306,555	12,182,357	133,440,943	7,961,974	36,631,014	22,626,448	3,681,248	254,830,539
TOTAL REVENUES AND BALANCES	508,327,673	52,983,146	227,551,063	85,401,890	124,370,239	38,777,618	12,692,534	1,050,104,163

EXPENDITURES	GENERAL	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	TRUST & AGENCY	ENTERPRISE	GRAND TOTAL
Instruction	292,671,901	-	-	24,095,730	57,400	6,300	-	316,831,331
Pupil Personnel Services	20,892,946	-	-	3,434,960	-	-	-	24,327,906
Instructional Media Services	2,816,682	-	-	5,925	-	-	-	2,822,607
Instructional & Curriculum Development Services	9,369,789	-	-	5,875,833	-	-	-	15,245,622
Instructional Staff Training	2,657,611	-	-	3,752,211	-	-	-	6,409,822
Instructional Related Technology	5,393,584	-	-	397,135	-	-	-	5,790,719
Board of Education	2,831,663	-	-	915,467	-	960,000	-	4,707,130
General Administration	891,280	-	-	1,492,326	-	-	-	2,383,606
School Administration	33,931,072	-	-	411,928	-	-	-	34,343,000
Facilities Acquisition Construction	1,906,812	-	112,411,549	100,000	167,475	-	-	114,585,836
Fiscal Services	2,524,245	-	-	154,649	26,133	-	-	2,705,027
Food Services	-	-	-	35,852,487	-	-	-	35,852,487
Central Services	6,494,821	-	-	247,448	72,511,502	-	-	79,253,771
Pupil Transportation Services	28,257,029	-	-	341,034	-	1,000	-	28,599,063
Operation of Plant	43,594,445	-	-	208,358	14,332,791	-	-	58,135,594
Maintenance of Plant	11,954,133	-	-	72,138	5,000	-	-	12,031,271
Administrative Technology Services	3,384,143	-	-	171,928	-	-	-	3,556,071
Community Services	474,908	-	-	-	-	20,000	11,442,885	11,937,793
Debt Service	-	42,320,976	-	-	-	-	-	42,320,976
Internal Funds Disbursements	-	-	-	-	-	15,500,000	-	15,500,000
TOTAL EXPENDITURES	470,047,064	42,320,976	112,411,549	77,529,557	87,100,301	16,487,300	11,442,885	817,339,632
Transfers Out	-	-	39,798,856	300,000	185,000	-	1,000,000	41,283,856
FUND BALANCES - JUNE 30, 2014	38,280,609	10,662,170	75,340,658	7,572,333	37,084,938	22,290,318	249,649	191,480,675
TOTAL EXPENDITURES								
TRANSFERS & BALANCES	508,327,673	52,983,146	227,551,063	85,401,890	124,370,239	38,777,618	12,692,534	1,050,104,163

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, 2013 to June 30, 2014. A public hearing to make a **DECISION** on the budget **AND TAXES** will be held on

July 30, 2013 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 5.857 mills for operating expenses and is proposed solely at the discretion of the school board.

The capital outlay tax will generate approximately \$ 30,798,035 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

Generator Repair/Replacement – Various Sites

Roofing - Various Sites

Technology Retrofit - Various Sites

Playground Structure Improvements – Various Sites

Security Systems - Various Sites

Site Improvements - Various Sites

Paving Improvements - Various Sites

Athletic Improvements - Various Sites

Renovations - Various Sites

MOTOR VEHICLE PURCHASES

Purchase of Fourteen (14) School Buses

Purchase of Replacement Vehicles for District Operations

NEW AND REPLACEMENT EQUIPMENT

Furniture/Fixtures/Equipment - Various Schools

Computer and Software/Equipment - Various Schools

Custodial 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 30, 2013, 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
2013-14*	1.500	mills	5.857	mills	7.357	mills

* Proposed

DISTRICT SCHOOL BOARD OF PASCO COUNTY
GENERAL OPERATING FUND
REVENUES AS A PERCENTAGE OF TOTAL OPERATING BUDGET
2013-2014 FISCAL YEAR

	<u>AMOUNT</u>	<u>PERCENTAGE OF TOTAL</u>
<u>FEDERAL</u>		
ROTC	\$ 676,772	0.1%
OTHER	2,266,000	0.4%
<u>STATE</u>		
Florida Education Finance Program (State Portion)	243,797,792	48.0%
State Categoricals	77,369,119	15.2%
Other State Revenues	15,175,584	3.0%
<u>LOCAL AD VALOREM TAXES</u>		
Required Local Effort & Discretionary Tax	120,256,060	23.7%
<u>LOCAL - OTHER</u>		
Miscellaneous Local & Interest	7,817,791	1.5%
<u>TRANSFERS</u>	2,662,000	0.5%
<u>FUND BALANCE</u>		
Fund Balance	38,306,555	7.5%
 GRAND TOTAL OF FUNDS AVAILABLE FOR APPROPRIATIONS FOR 2013-2014	 \$ <u>508,327,673</u>	 <u>100%</u>

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
SALARIES	TOTAL SALARIES	<u>\$292,368,774</u>
BENEFITS	Retirement	21,906,029
	Social Security	22,132,019
	Group Insurance	44,525,962
	Flex (\$150)	534,393
	Workman's Comp	3,172,406
	Unemployment Comp	406,717
	Early Retirement Annuity	<u>621,133</u>
	TOTAL BENEFITS	<u>93,298,659</u>
TOTAL SALARIES AND BENEFITS		<u><u>385,667,433</u></u>
CATEGORICAL	Media & Library Allocation	285,093
	Instructional Materials & Textbook	4,520,952
	Science Laboratories	77,925
	Supplemental Reading	1,197,068
	Safe School	1,793,707
	Supplemental Academic Instruction	1,834,059
	State Grants	3,791,493
	Virtual Education	224,532
	Lottery	312,473
	(Categorical appropriations do not include salaries & benefits)	
	TOTAL CATEGORICAL	14,037,302
SCHOOL CHOICE PROGRAMS	Charter Schools	15,553,695
	McKay Scholarships	3,900,000
	TOTAL SCHOOL CHOICE PROGRAMS	19,453,695
FTE CONTRACTS	AMI Kids	86,052
	Baycare	126,060
	Carlton Palms Education Center	75,654
	PACE for Girls	348,919
	Red Apple Contract	18,914
	TOTAL FTE CONTRACTS	655,599

	<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
UTILITIES		Telephone 900,000 Water & Sewer 1,700,000 Electric 10,745,475 Utilities/Other 213,000 Garbage Collection Fees 600,000 Wireless Network 1,062,890	
		TOTAL UTILITIES	15,221,365
MAINTENANCE & REPAIRS		In-House Maintenance 1,755,235 Outside Maintenance 1,884,993 Schoolwide Telephone Maintenance 428,000 District Wide Copy Machines 1,171,215 Laser Printers/Owned 401,000 Athletic Field & Maintenance 130,880 Custodial Maintenance 345,850	
		TOTAL MAINTENANCE & REPAIRS	6,117,173
BUS TRANSPORTATION		Bus & Motor Vehicle Maintenance 1,343,087 Gas & Diesel 6,110,000 District Wide Transportation 250,000	
		TOTAL BUS TRANSPORTATION	7,703,087
MISCELLANEOUS EXPENDITURES		Professional & Technical Services 554,046 Security Services 28,000 Communications 440,865 Travel 201,946 Insurance Premium 4,601,500 Purchased Services 160,287 Printing 111,791 Materials & Supplies 817,180 Other Expenses 1,451,404 Speech Therapy Services 500,000 Use of Facilities-Reimburse Schools 55,000	
		TOTAL MISCELLANEOUS EXPENDITURES	8,922,019
SCHOOLS ALLOCATIONS		Allocation per Teacher Unit 1,924,969 School Media 997,546 Principal's Travel 31,680 Data Entry Supplies 13,680 School Accreditation Fees 70,000 Comparability 184,116 ESE Non-Discretionary 30,122 CCTE Non-Discretionary 230,727	
		TOTAL SCHOOLS ALLOCATIONS	3,482,840

<u>DESCRIPTION</u>	<u>DETAIL OF APPROPRIATIONS</u>	<u>PROJECTED BUDGET</u>
DISTRICT PROGRAMS	Alternative Certification	49,000
	Advanced Placement	1,990,000
	All County Music	29,749
	Athletic Officials/Transportation	490,350
	Attorney Fees	432,365
	Band Uniform Allocation	84,000
	Career Academies	58,375
	Choral Allocation	30,000
	Elementary/Secondary Curriculum Guides	14,000
	Environmental Education Center	348,433
	Adults with Disabilities	19,950
	Dual Enrollment	546,005
	Fingerprinting	247,814
	Fingerprinting Students to Work Program	10,000
	Florida Music Association Dues	8,160
	Gifted Program	24,898
	Handbook/Planners	55,800
	Identification Badges	5,022
	Instrument Repair Program	42,075
	International Baccalaureate Program	566,324
	Leadership Associates Program	16,640
	Local Assessments	491,848
	Math Competition	9,855
	Music Transportation	48,662
	Industry Certification	100,000
	Odyssey of the Mind	7,200
	Pasco Center for the Arts	366,913
	Student Financial Assistance	25,000
	Pasco's Vision - Elementary	287,056
	Pasco's Vision - Secondary	307,073
	Physical and Occupational Therapy Services	1,343,008
	Professional Certification Renewal	28,000
	Professional Certification Replacements	8,000
	Science Fair	38,049
	Professional Educational Competency	134,735
	Staff Development	122,320
	Substitute Employee Mgt System	93,114
	Teacher Assistance Program	25,554
	Temporary Personnel Services	90,000
	Vocational National Competition	34,000
	Volunteer Supplies	10,000
	World Language	11,000
	Regular Education Home Instruction	30,204
	Mental Health Contracts	106,000
	TOTAL DISTRICT PROGRAMS	8,786,551

2013-2014 TOTAL APPROPRIATIONS	\$470,047,064
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PART I

GENERAL OPERATING FUND

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

	2012-2013 BUDGET	2013-2014 BUDGET
ESTIMATED REVENUE:		
Federal	2,327,715	2,942,772
State - FEFP	230,799,899	243,797,792
State - Other	81,031,068	92,544,703
Local - Taxes	118,551,866	120,256,060
Local - Other	7,481,890	7,817,791
Non-Revenue Sources	150,000	
Incoming Transfers	14,847,998	2,662,000
RESERVES:		
Fund Balance	<u>48,282,861</u>	<u>38,306,555</u>
TOTAL ESTIMATED REVENUE, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>503,473,297</u></u>	<u><u>508,327,673</u></u>
APPROPRIATIONS:		
Salaries & Benefits	387,126,551	389,165,899
Purchased Services	40,217,125	43,411,624
Energy Services	16,564,005	17,122,005
Materials and Supplies	16,235,794	18,170,005
Capital Outlay	1,763,610	2,130,881
Other Expenses	602,452	46,650
RESERVES:		
Fund Balance	<u>40,963,760</u>	<u>38,280,609</u>
TOTAL APPROPRIATIONS, RESERVES & UNAPPROPRIATED FUND BALANCE	<u><u>503,473,297</u></u>	<u><u>508,327,673</u></u>

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FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY			
	TENTATIVE BUDGET			
	FOR FISCAL YEAR 2013-2014			PAGE - 1
1100	General Operating			
OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3191	ROTC	59100	ROTC-Air Force	103,851
		59110	ROTC-Army	276,430
		59120	ROTC-Navy	296,491
TOTAL	ROTC			676,772
3202	MEDICAID	54910	Medicaid-Administrative Claim	1,866,000
		54920	Medicaid-Fee for Service	400,000
TOTAL	MEDICAID			2,266,000
3310	FLORIDA EDUC FINANCE PRG(FEFP)	00000	General	195,840,778
		20250	Virtual Education Contribution	224,532
		21400	Media & Library Allocation	285,093
		21500	Inst Materials & Textbooks	4,715,386
		21560	Science Laboratories	77,925
		21620	Graduation Enhancement/DJJ Sup	123,128
		21650	Supplemental Reading Instruct	3,071,486
		21700	Safe Schools	1,388,685
		21860	High Need School	17,875,626
		22600	Transportation Revenue	15,076,866
		23100	Expanded Dual Enrollment	96,635
		57900	Florida Teachers Lead Program	1,121,652
		73500	McKay Scholarships	3,900,000
TOTAL	FLORIDA EDUC FINANCE PRG(FEFP)			243,797,792
3315	WORKFORCE DEVELOPMENT	00000	General	2,351,739
3317	PERFORMANCE BASED INCENTIVES	26680	Voc Performance Based Incent	150,489
3318	ADULT DISABILITY	52014	Adult w/Disabilities	42,500
3323	CO&DS WITHHELD/ADMIN EXPENSE	78000	CO & DS	40,000
3342	STATE FOREST FUNDS	00000	General	5,000
3343	STATE LICENSE FUNDS	00000	General	400,000
3344	DISTRICT DISCRETIONARY LOTTERY	21110	Lottery Revenue	312,473
3355	CLASS SIZE REDUCT/ALLOC	21600	Class Size Reduction Alloc	73,407,360
3361	SCHOOL RECOGNITION/MERIT SCHLS	58214	Florida School Recognition A +	2,527,634
3399	OTHER MISCELLANEOUS STATE REV	22601	Fuel Tax Refund	145,000
		22700	Teacher Salary Increase Alloca	11,691,972
TOTAL	OTHER MISCELLANEOUS STATE REV			11,836,972

1100	General Operating			
OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3411	DISTRICT SCHOOL TAXES	00000	General	120,256,060
3421	TAX REDEMPTIONS	00000	General	450,000
3431	INTEREST ON INVESTMENTS	00000	General	200,000
3462	POSTSECON VOCATION COURSE FEES	00000	General	100,000
3463	CONT WRKFORCE EDU COURSE FEES	00000	General	27,000
3492	TRANSPORTATION SERV/SCH ACTIVI	00000	General	1,000,000
3494	RECEIPT OF FEDERAL INDIRECT CO	00000	General	1,330,141
3495	OTHER MISC LOCAL SOURCES	00000	General	3,080,000
		44000	Employee Benefits Program	115,000
		46300	PLACE Custodial/Media	37,750
		60200	Alternative Certification	25,000
		62100	Cell Tower Lease Monthly	55,300
		62110	Ground Billboard Lease	600
		62500	Dealer's Tax Credit	12,000
		70120	Professional Cert Renewal	48,000
		70160	Professional Cert Replacements	14,000
		70170	Fingerprinting	150,000
		71510	Resource Recovery	30,000
		71650	Band Uniform Allocation	30,000
		72000	Use of Facilities	250,000
		72010	Use of Fac/Reimburse Schools	110,000
		72100	Use of Facilities/Labor Charge	40,000
		72105	Cell Tower Leases	20,000
		72110	Other Ground Leases	4,000
		72200	Brighthouse Exclusive Agmt	19,000
		74600	PLACE Program Reimb Fd 1100	650,000
TOTAL	OTHER MISC LOCAL SOURCES			4,690,650
3498	COLL FOR LOST/DAMAGED/SOLD TEX	00000	General	20,000
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	827,000
3670	TRANSFERS FROM INTERNAL SRV FU	70200	Athletic Insurance	185,000
3690	TRANSFERS FROM ENTERPRISE FUND	00000	General	1,000,000
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	38,306,555

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,226,004
		0200	EMPLOYEE BENEFITS	387,900
		0500	MATERIALS AND SUPPLIES	15,397
		0700	OTHER EXPENSES	17,550
TOTAL	INSTRUCTION			1,646,851
6120	GUIDANCE SERVICES	0100	SALARIES	60,261
		0200	EMPLOYEE BENEFITS	21,337
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			81,698
6130	HEALTH SERVICES	0100	SALARIES	15,094
		0200	EMPLOYEE BENEFITS	8,322
		0500	MATERIALS AND SUPPLIES	150
TOTAL	HEALTH SERVICES			23,566
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	16,773
		0200	EMPLOYEE BENEFITS	6,578
		0500	MATERIALS AND SUPPLIES	1,200
		0600	CAPITAL OUTLAY	3,784
TOTAL	INSTRUCTIONAL MEDIA SERVICES			28,335
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	66
		0200	EMPLOYEE BENEFITS	9
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			75
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	8,747
		0200	EMPLOYEE BENEFITS	4,792
TOTAL	INSTRUCTIONAL STAFF TRAINING			13,539
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	59,750
		0200	EMPLOYEE BENEFITS	19,005
TOTAL	INST. RELATED TECHNOLOGY			78,755
7300	SCHOOL ADMINISTRATION	0100	SALARIES	228,022
		0200	EMPLOYEE BENEFITS	77,678
		0300	PURCHASED SERVICES	7,220
		0500	MATERIALS AND SUPPLIES	1,600
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			321,507
7900	OPERATION OF PLANT	0100	SALARIES	135,514

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021	RODNEY B COX ELEMENTARY			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	45,107
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	4,900
TOTAL	OPERATION OF PLANT			185,621
TOTAL	RODNEY B COX ELEMENTARY			2,379,947

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
5000	INSTRUCTION	0100	SALARIES	3,572,462
		0200	EMPLOYEE BENEFITS	1,083,749
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	46,118
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	43,576
TOTAL	INSTRUCTION			4,759,305
6120	GUIDANCE SERVICES	0100	SALARIES	150,307
		0200	EMPLOYEE BENEFITS	43,956
		0500	MATERIALS AND SUPPLIES	439
TOTAL	GUIDANCE SERVICES			194,702
6130	HEALTH SERVICES	0100	SALARIES	14,225
		0200	EMPLOYEE BENEFITS	8,186
		0500	MATERIALS AND SUPPLIES	277
TOTAL	HEALTH SERVICES			22,688
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	12,104
		0200	EMPLOYEE BENEFITS	10,944
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	4,150
		0600	CAPITAL OUTLAY	20,370
TOTAL	INSTRUCTIONAL MEDIA SERVICES			47,868
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	46,511
		0200	EMPLOYEE BENEFITS	16,912
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			63,423
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	51,836
		0200	EMPLOYEE BENEFITS	11,065
TOTAL	INST. RELATED TECHNOLOGY			62,901
7300	SCHOOL ADMINISTRATION	0100	SALARIES	494,987
		0200	EMPLOYEE BENEFITS	155,826
		0300	PURCHASED SERVICES	28,169
		0500	MATERIALS AND SUPPLIES	4,094
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			690,063
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	364,057

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031	PASCO HIGH			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	140,412
		0500	MATERIALS AND SUPPLIES	13,365
TOTAL	OPERATION OF PLANT			517,834
TOTAL	PASCO HIGH			6,378,284

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
	TENTATIVE BUDGET				
	FOR FISCAL YEAR 2013-2014				PAGE - 7
1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0032 TRINITY ELEMENTARY SCHOOL					
5000	INSTRUCTION	0100	SALARIES	1,492,042	
		0200	EMPLOYEE BENEFITS	460,726	
		0500	MATERIALS AND SUPPLIES	19,102	
		0700	OTHER EXPENSES	23,660	
TOTAL	INSTRUCTION			1,995,530	
6120	GUIDANCE SERVICES	0100	SALARIES	46,139	
		0200	EMPLOYEE BENEFITS	16,145	
TOTAL	GUIDANCE SERVICES			62,284	
6130	HEALTH SERVICES	0100	SALARIES	12,699	
		0200	EMPLOYEE BENEFITS	7,950	
		0500	MATERIALS AND SUPPLIES	250	
TOTAL	HEALTH SERVICES			20,899	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,886	
		0200	EMPLOYEE BENEFITS	1,069	
		0300	PURCHASED SERVICES	1,200	
		0500	MATERIALS AND SUPPLIES	1,674	
		0600	CAPITAL OUTLAY	5,050	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			15,879	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	526	
		0200	EMPLOYEE BENEFITS	80	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			606	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	48,206	
		0200	EMPLOYEE BENEFITS	13,484	
TOTAL	INST. RELATED TECHNOLOGY			61,690	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	219,662	
		0200	EMPLOYEE BENEFITS	72,280	
		0300	PURCHASED SERVICES	9,590	
		0500	MATERIALS AND SUPPLIES	5,200	
		0600	CAPITAL OUTLAY	2,950	
		0700	OTHER EXPENSES	7,187	
TOTAL	SCHOOL ADMINISTRATION			316,869	
7900	OPERATION OF PLANT	0100	SALARIES	147,639	
		0200	EMPLOYEE BENEFITS	58,929	
		0300	PURCHASED SERVICES	750	
		0500	MATERIALS AND SUPPLIES	3,418	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032	TRINITY ELEMENTARY SCHOOL			
7900	OPERATION OF PLANT	0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			211,236
TOTAL	TRINITY ELEMENTARY SCHOOL			2,684,993

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
	TENTATIVE BUDGET				
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1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0057 SEVEN SPRINGS MIDDLE					
5000	INSTRUCTION	0100	SALARIES	3,895,510	
		0200	EMPLOYEE BENEFITS	1,211,591	
		0300	PURCHASED SERVICES	2,830	
		0500	MATERIALS AND SUPPLIES	34,080	
		0600	CAPITAL OUTLAY	4,265	
		0700	OTHER EXPENSES	46,384	
TOTAL	INSTRUCTION			5,194,660	
6120	GUIDANCE SERVICES	0100	SALARIES	169,002	
		0200	EMPLOYEE BENEFITS	50,234	
		0500	MATERIALS AND SUPPLIES	400	
TOTAL	GUIDANCE SERVICES			219,636	
6130	HEALTH SERVICES	0100	SALARIES	13,225	
		0200	EMPLOYEE BENEFITS	8,030	
		0500	MATERIALS AND SUPPLIES	750	
TOTAL	HEALTH SERVICES			22,005	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	12,287	
		0200	EMPLOYEE BENEFITS	10,975	
		0500	MATERIALS AND SUPPLIES	3,400	
		0600	CAPITAL OUTLAY	21,250	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			47,912	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	47,149	
		0200	EMPLOYEE BENEFITS	10,227	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			57,376	
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	1,045	
		0200	EMPLOYEE BENEFITS	163	
TOTAL	INSTRUCTIONAL STAFF TRAINING			1,208	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	97,143	
		0200	EMPLOYEE BENEFITS	23,996	
TOTAL	INST. RELATED TECHNOLOGY			121,139	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	406,391	
		0200	EMPLOYEE BENEFITS	144,355	
		0300	PURCHASED SERVICES	22,840	
		0500	MATERIALS AND SUPPLIES	5,000	
		0600	CAPITAL OUTLAY	3,900	
		0700	OTHER EXPENSES	6,987	

1100	General Operating			
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057	SEVEN SPRINGS MIDDLE			
TOTAL	SCHOOL ADMINISTRATION			589,473
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	249,603
		0200	EMPLOYEE BENEFITS	110,863
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	11,500
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			373,466
TOTAL	SEVEN SPRINGS MIDDLE			6,630,045

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
	TENTATIVE BUDGET				
	FOR FISCAL YEAR 2013-2014				PAGE - 11
1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0059	DENHAM OAKS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,343,638	
		0200	EMPLOYEE BENEFITS	732,631	
		0500	MATERIALS AND SUPPLIES	29,950	
		0700	OTHER EXPENSES	33,280	
TOTAL	INSTRUCTION			3,139,499	
6120	GUIDANCE SERVICES	0100	SALARIES	52,521	
		0200	EMPLOYEE BENEFITS	14,050	
		0500	MATERIALS AND SUPPLIES	100	
TOTAL	GUIDANCE SERVICES			66,671	
6130	HEALTH SERVICES	0100	SALARIES	17,305	
		0200	EMPLOYEE BENEFITS	8,667	
		0500	MATERIALS AND SUPPLIES	400	
TOTAL	HEALTH SERVICES			26,372	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	4,717	
		0200	EMPLOYEE BENEFITS	6,813	
		0500	MATERIALS AND SUPPLIES	6,000	
		0600	CAPITAL OUTLAY	3,646	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			21,176	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	2,104	
		0200	EMPLOYEE BENEFITS	329	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			2,433	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	53,883	
		0200	EMPLOYEE BENEFITS	20,561	
TOTAL	INST. RELATED TECHNOLOGY			74,444	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	226,355	
		0200	EMPLOYEE BENEFITS	67,401	
		0300	PURCHASED SERVICES	10,410	
		0500	MATERIALS AND SUPPLIES	5,779	
		0700	OTHER EXPENSES	6,987	
TOTAL	SCHOOL ADMINISTRATION			316,932	
7900	OPERATION OF PLANT	0100	SALARIES	194,110	
		0200	EMPLOYEE BENEFITS	78,106	
		0500	MATERIALS AND SUPPLIES	8,500	
TOTAL	OPERATION OF PLANT			280,716	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0059	DENHAM OAKS ELEMENTARY			
TOTAL	DENHAM OAKS ELEMENTARY			3,928,243

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,598,422
		0200	EMPLOYEE BENEFITS	517,990
		0500	MATERIALS AND SUPPLIES	20,571
		0700	OTHER EXPENSES	24,570
TOTAL	INSTRUCTION			2,161,553
6120	GUIDANCE SERVICES	0100	SALARIES	51,488
		0200	EMPLOYEE BENEFITS	16,980
		0500	MATERIALS AND SUPPLIES	50
TOTAL	GUIDANCE SERVICES			68,518
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	7,847
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			20,288
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	13,185
		0200	EMPLOYEE BENEFITS	5,804
		0300	PURCHASED SERVICES	1,350
		0500	MATERIALS AND SUPPLIES	2,702
		0600	CAPITAL OUTLAY	3,200
TOTAL	INSTRUCTIONAL MEDIA SERVICES			26,241
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	86,040
		0200	EMPLOYEE BENEFITS	21,171
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			107,211
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	430
		0200	EMPLOYEE BENEFITS	68
TOTAL	INSTRUCTIONAL STAFF TRAINING			498
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,351
		0200	EMPLOYEE BENEFITS	19,553
TOTAL	INST. RELATED TECHNOLOGY			81,904
7300	SCHOOL ADMINISTRATION	0100	SALARIES	239,021
		0200	EMPLOYEE BENEFITS	82,335
		0300	PURCHASED SERVICES	9,320
		0500	MATERIALS AND SUPPLIES	3,000
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			340,663

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
7900	OPERATION OF PLANT	0100	SALARIES	141,402
		0200	EMPLOYEE BENEFITS	70,136
		0300	PURCHASED SERVICES	10
		0500	MATERIALS AND SUPPLIES	8,000
		0600	CAPITAL OUTLAY	10
TOTAL	OPERATION OF PLANT			219,558
TOTAL	CHESTER W TAYLOR ELEMENTARY			3,026,434

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
	TENTATIVE BUDGET				
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1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0061 PASCO ELEMENTARY					
5000	INSTRUCTION	0100	SALARIES	1,909,714	
		0200	EMPLOYEE BENEFITS	636,648	
		0500	MATERIALS AND SUPPLIES	29,795	
		0700	OTHER EXPENSES	29,510	
TOTAL	INSTRUCTION			2,605,667	
6120	GUIDANCE SERVICES	0100	SALARIES	45,588	
		0200	EMPLOYEE BENEFITS	13,079	
		0500	MATERIALS AND SUPPLIES	300	
TOTAL	GUIDANCE SERVICES			58,967	
6130	HEALTH SERVICES	0100	SALARIES	19,778	
		0200	EMPLOYEE BENEFITS	9,050	
		0500	MATERIALS AND SUPPLIES	300	
TOTAL	HEALTH SERVICES			29,128	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	14,348	
		0200	EMPLOYEE BENEFITS	5,207	
		0500	MATERIALS AND SUPPLIES	2,625	
		0600	CAPITAL OUTLAY	7,105	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			29,285	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	40,368	
		0200	EMPLOYEE BENEFITS	7,973	
		0500	MATERIALS AND SUPPLIES	600	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			48,941	
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	1,827	
		0200	EMPLOYEE BENEFITS	3,493	
TOTAL	INSTRUCTIONAL STAFF TRAINING			5,320	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	57,177	
		0200	EMPLOYEE BENEFITS	14,877	
TOTAL	INST. RELATED TECHNOLOGY			72,054	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	181,684	
		0200	EMPLOYEE BENEFITS	60,399	
		0300	PURCHASED SERVICES	12,645	
		0500	MATERIALS AND SUPPLIES	4,500	
		0700	OTHER EXPENSES	6,987	
TOTAL	SCHOOL ADMINISTRATION			266,215	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0061	PASCO ELEMENTARY			
7900	OPERATION OF PLANT	0100	SALARIES	161,093
		0200	EMPLOYEE BENEFITS	69,822
		0500	MATERIALS AND SUPPLIES	4,868
TOTAL	OPERATION OF PLANT			235,783
TOTAL	PASCO ELEMENTARY			3,351,360

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063 WESLEY CHAPEL HIGH				
5000	INSTRUCTION	0100	SALARIES	3,634,689
		0200	EMPLOYEE BENEFITS	1,135,213
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	43,562
		0700	OTHER EXPENSES	46,280
TOTAL	INSTRUCTION			4,872,944
6120	GUIDANCE SERVICES	0100	SALARIES	181,809
		0200	EMPLOYEE BENEFITS	57,006
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			238,965
6130	HEALTH SERVICES	0100	SALARIES	13,120
		0200	EMPLOYEE BENEFITS	8,013
TOTAL	HEALTH SERVICES			21,133
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	12,066
		0200	EMPLOYEE BENEFITS	10,501
		0500	MATERIALS AND SUPPLIES	3,650
		0600	CAPITAL OUTLAY	21,629
TOTAL	INSTRUCTIONAL MEDIA SERVICES			47,846
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	85,669
		0200	EMPLOYEE BENEFITS	22,203
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			107,872
6400	INSTRUCTIONAL STAFF TRAINING	0200	EMPLOYEE BENEFITS	887
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	42,102
		0200	EMPLOYEE BENEFITS	9,438
TOTAL	INST. RELATED TECHNOLOGY			51,540
7300	SCHOOL ADMINISTRATION	0100	SALARIES	464,989
		0200	EMPLOYEE BENEFITS	147,805
		0300	PURCHASED SERVICES	24,845
		0500	MATERIALS AND SUPPLIES	8,550
		0600	CAPITAL OUTLAY	1,450
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			654,626
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	283,502

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063	WESLEY CHAPEL HIGH			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	128,110
		0500	MATERIALS AND SUPPLIES	18,372
TOTAL	OPERATION OF PLANT			429,984
9100	COMMUNITY SERVICES	0100	SALARIES	17,820
		0200	EMPLOYEE BENEFITS	8,746
		0300	PURCHASED SERVICES	100,250
		0500	MATERIALS AND SUPPLIES	3,625
		0600	CAPITAL OUTLAY	16,772
		0700	OTHER EXPENSES	25,550
TOTAL	COMMUNITY SERVICES			172,763
TOTAL	WESLEY CHAPEL HIGH			6,618,060

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,310,630
		0200	EMPLOYEE BENEFITS	411,405
		0300	PURCHASED SERVICES	150
		0500	MATERIALS AND SUPPLIES	17,679
		0600	CAPITAL OUTLAY	950
		0700	OTHER EXPENSES	20,150
TOTAL	INSTRUCTION			1,760,964
6120	GUIDANCE SERVICES	0100	SALARIES	47,557
		0200	EMPLOYEE BENEFITS	13,386
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			61,143
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,745
		0500	MATERIALS AND SUPPLIES	150
TOTAL	HEALTH SERVICES			19,278
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	10,223
		0200	EMPLOYEE BENEFITS	4,568
		0300	PURCHASED SERVICES	1,208
		0500	MATERIALS AND SUPPLIES	800
		0600	CAPITAL OUTLAY	3,900
TOTAL	INSTRUCTIONAL MEDIA SERVICES			20,699
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	55,793
		0200	EMPLOYEE BENEFITS	17,647
TOTAL	INST. RELATED TECHNOLOGY			73,440
7300	SCHOOL ADMINISTRATION	0100	SALARIES	210,192
		0200	EMPLOYEE BENEFITS	70,805
		0300	PURCHASED SERVICES	6,530
		0500	MATERIALS AND SUPPLIES	300
		0600	CAPITAL OUTLAY	75
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			294,889
7900	OPERATION OF PLANT	0100	SALARIES	151,730
		0200	EMPLOYEE BENEFITS	61,060
		0300	PURCHASED SERVICES	25
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	275
TOTAL	OPERATION OF PLANT			220,090

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065	JAMES M. MARLOWE ELEMENTARY			
TOTAL	JAMES M. MARLOWE ELEMENTARY			2,450,503

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		TENTATIVE BUDGET				
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1100	General Operating					
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT	
CNTR: 0069 CHASCO MIDDLE SCHOOL						
5000	INSTRUCTION	0100	SALARIES	1,903,676		
		0200	EMPLOYEE BENEFITS	592,312		
		0300	PURCHASED SERVICES	2,680		
		0500	MATERIALS AND SUPPLIES	15,185		
		0700	OTHER EXPENSES	22,360		
TOTAL	INSTRUCTION			2,536,213		
6120	GUIDANCE SERVICES	0100	SALARIES	98,708		
		0200	EMPLOYEE BENEFITS	30,315		
TOTAL	GUIDANCE SERVICES			129,023		
6130	HEALTH SERVICES	0100	SALARIES	11,751		
		0200	EMPLOYEE BENEFITS	7,800		
TOTAL	HEALTH SERVICES			19,551		
6200	INSTRUCTIONAL MEDIA SERVICES	0500	MATERIALS AND SUPPLIES	4,240		
		0600	CAPITAL OUTLAY	8,000		
TOTAL	INSTRUCTIONAL MEDIA SERVICES			12,240		
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	2,120		
		0200	EMPLOYEE BENEFITS	919		
TOTAL	INSTRUCTIONAL STAFF TRAINING			3,039		
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	57,495		
		0200	EMPLOYEE BENEFITS	20,903		
TOTAL	INST. RELATED TECHNOLOGY			78,398		
7300	SCHOOL ADMINISTRATION	0100	SALARIES	382,716		
		0200	EMPLOYEE BENEFITS	131,815		
		0300	PURCHASED SERVICES	12,790		
		0500	MATERIALS AND SUPPLIES	2,827		
		0600	CAPITAL OUTLAY	3,050		
		0700	OTHER EXPENSES	6,987		
TOTAL	SCHOOL ADMINISTRATION			540,185		
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170		
7900	OPERATION OF PLANT	0100	SALARIES	195,170		
		0200	EMPLOYEE BENEFITS	72,287		
		0300	PURCHASED SERVICES	1,000		
		0500	MATERIALS AND SUPPLIES	6,000		
		0600	CAPITAL OUTLAY	1,000		

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0069	CHASCO MIDDLE SCHOOL			
TOTAL	OPERATION OF PLANT			275,457
TOTAL	CHASCO MIDDLE SCHOOL			3,597,276

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0070 CHASCO ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,145,844
		0200	EMPLOYEE BENEFITS	664,085
		0500	MATERIALS AND SUPPLIES	29,708
		0700	OTHER EXPENSES	30,810
TOTAL	INSTRUCTION			2,870,447
6120	GUIDANCE SERVICES	0100	SALARIES	57,762
		0200	EMPLOYEE BENEFITS	18,071
TOTAL	GUIDANCE SERVICES			75,833
6130	HEALTH SERVICES	0100	SALARIES	14,344
		0200	EMPLOYEE BENEFITS	8,206
TOTAL	HEALTH SERVICES			22,550
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	11,237
		0200	EMPLOYEE BENEFITS	1,746
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	2,900
		0600	CAPITAL OUTLAY	6,634
TOTAL	INSTRUCTIONAL MEDIA SERVICES			22,867
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	36,628
		0200	EMPLOYEE BENEFITS	7,391
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			44,019
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	259
		0200	EMPLOYEE BENEFITS	1,222
TOTAL	INSTRUCTIONAL STAFF TRAINING			1,481
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	53,166
		0200	EMPLOYEE BENEFITS	14,249
TOTAL	INST. RELATED TECHNOLOGY			67,415
7300	SCHOOL ADMINISTRATION	0100	SALARIES	211,818
		0200	EMPLOYEE BENEFITS	73,202
		0300	PURCHASED SERVICES	10,860
		0500	MATERIALS AND SUPPLIES	5,957
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			308,824
7900	OPERATION OF PLANT	0100	SALARIES	183,216

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0070	CHASCO ELEMENTARY SCHOOL			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	73,439
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	7,000
TOTAL	OPERATION OF PLANT			264,005
TOTAL	CHASCO ELEMENTARY SCHOOL			3,677,441

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1100	General Operating			
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071 PASCO MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,225,239
		0200	EMPLOYEE BENEFITS	666,870
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	18,415
		0700	OTHER EXPENSES	27,560
TOTAL	INSTRUCTION			2,940,814
6120	GUIDANCE SERVICES	0100	SALARIES	112,786
		0200	EMPLOYEE BENEFITS	36,092
		0500	MATERIALS AND SUPPLIES	165
TOTAL	GUIDANCE SERVICES			149,043
6130	HEALTH SERVICES	0100	SALARIES	17,818
		0200	EMPLOYEE BENEFITS	8,745
		0500	MATERIALS AND SUPPLIES	352
TOTAL	HEALTH SERVICES			26,915
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0500	MATERIALS AND SUPPLIES	2,082
		0600	CAPITAL OUTLAY	12,283
TOTAL	INSTRUCTIONAL MEDIA SERVICES			31,349
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	37,870
		0200	EMPLOYEE BENEFITS	11,875
TOTAL	INST. RELATED TECHNOLOGY			49,745
7300	SCHOOL ADMINISTRATION	0100	SALARIES	366,110
		0200	EMPLOYEE BENEFITS	124,258
		0300	PURCHASED SERVICES	14,441
		0500	MATERIALS AND SUPPLIES	6,323
		0600	CAPITAL OUTLAY	395
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			518,514
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	186,674
		0200	EMPLOYEE BENEFITS	76,859
		0300	PURCHASED SERVICES	1,374
		0500	MATERIALS AND SUPPLIES	8,702
TOTAL	OPERATION OF PLANT			273,609

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071	PASCO MIDDLE			
TOTAL	PASCO MIDDLE			3,993,409

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1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL					
5000	INSTRUCTION	0100	SALARIES	1,515,558	
		0200	EMPLOYEE BENEFITS	481,171	
		0500	MATERIALS AND SUPPLIES	24,332	
		0700	OTHER EXPENSES	22,360	
TOTAL	INSTRUCTION			2,043,421	
6120	GUIDANCE SERVICES	0100	SALARIES	53,022	
		0200	EMPLOYEE BENEFITS	20,208	
		0500	MATERIALS AND SUPPLIES	250	
TOTAL	GUIDANCE SERVICES			73,480	
6130	HEALTH SERVICES	0100	SALARIES	12,133	
		0200	EMPLOYEE BENEFITS	7,859	
		0500	MATERIALS AND SUPPLIES	350	
TOTAL	HEALTH SERVICES			20,342	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,835	
		0200	EMPLOYEE BENEFITS	4,045	
		0500	MATERIALS AND SUPPLIES	2,308	
		0600	CAPITAL OUTLAY	5,000	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			18,188	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	47,005	
		0200	EMPLOYEE BENEFITS	16,283	
TOTAL	INST. RELATED TECHNOLOGY			63,288	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	216,043	
		0200	EMPLOYEE BENEFITS	73,229	
		0300	PURCHASED SERVICES	8,310	
		0500	MATERIALS AND SUPPLIES	700	
		0700	OTHER EXPENSES	6,987	
TOTAL	SCHOOL ADMINISTRATION			305,269	
7900	OPERATION OF PLANT	0100	SALARIES	138,708	
		0200	EMPLOYEE BENEFITS	57,657	
		0300	PURCHASED SERVICES	300	
		0500	MATERIALS AND SUPPLIES	4,770	
TOTAL	OPERATION OF PLANT			201,435	
TOTAL	SUNRAY ELEMENTARY SCHOOL			2,725,423	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	4,428,524
		0200	EMPLOYEE BENEFITS	1,347,430
		0300	PURCHASED SERVICES	51,026
		0500	MATERIALS AND SUPPLIES	57,231
		0700	OTHER EXPENSES	49,712
TOTAL	INSTRUCTION			5,933,923
6120	GUIDANCE SERVICES	0100	SALARIES	235,787
		0200	EMPLOYEE BENEFITS	72,920
		0500	MATERIALS AND SUPPLIES	520
TOTAL	GUIDANCE SERVICES			309,227
6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,398
		0500	MATERIALS AND SUPPLIES	577
TOTAL	HEALTH SERVICES			23,862
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0500	MATERIALS AND SUPPLIES	4,150
		0600	CAPITAL OUTLAY	25,243
TOTAL	INSTRUCTIONAL MEDIA SERVICES			46,377
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	73,407
		0200	EMPLOYEE BENEFITS	18,496
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			91,903
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	1,045
		0200	EMPLOYEE BENEFITS	163
TOTAL	INSTRUCTIONAL STAFF TRAINING			1,208
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	97,136
		0200	EMPLOYEE BENEFITS	27,199
TOTAL	INST. RELATED TECHNOLOGY			124,335
7300	SCHOOL ADMINISTRATION	0100	SALARIES	514,675
		0200	EMPLOYEE BENEFITS	169,812
		0300	PURCHASED SERVICES	30,175
		0500	MATERIALS AND SUPPLIES	5,500
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			727,149

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0073	J W MITCHELL HIGH SCHOOL			
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	322,540
		0200	EMPLOYEE BENEFITS	145,907
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	12,432
TOTAL	OPERATION OF PLANT			481,879
TOTAL	J W MITCHELL HIGH SCHOOL			7,756,363

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0074 CENTENNIAL MIDDLE				
5000	INSTRUCTION	0100	SALARIES	1,976,119
		0200	EMPLOYEE BENEFITS	599,919
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	10,874
		0600	CAPITAL OUTLAY	400
		0700	OTHER EXPENSES	23,192
TOTAL	INSTRUCTION			2,613,234
6120	GUIDANCE SERVICES	0100	SALARIES	104,660
		0200	EMPLOYEE BENEFITS	28,151
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			132,961
6130	HEALTH SERVICES	0100	SALARIES	18,792
		0200	EMPLOYEE BENEFITS	8,897
		0500	MATERIALS AND SUPPLIES	75
TOTAL	HEALTH SERVICES			27,764
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0500	MATERIALS AND SUPPLIES	1,082
		0600	CAPITAL OUTLAY	9,900
TOTAL	INSTRUCTIONAL MEDIA SERVICES			20,417
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	46,580
		0200	EMPLOYEE BENEFITS	8,343
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			54,923
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	39,120
		0200	EMPLOYEE BENEFITS	12,072
TOTAL	INST. RELATED TECHNOLOGY			51,192
7300	SCHOOL ADMINISTRATION	0100	SALARIES	338,472
		0200	EMPLOYEE BENEFITS	130,019
		0300	PURCHASED SERVICES	11,430
		0500	MATERIALS AND SUPPLIES	4,165
		0600	CAPITAL OUTLAY	5,000
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			496,073
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,570
7900	OPERATION OF PLANT	0100	SALARIES	141,721

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0074	CENTENNIAL MIDDLE			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	58,012
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	8,200
TOTAL	OPERATION OF PLANT			208,133
TOTAL	CENTENNIAL MIDDLE			3,608,267

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
5000	INSTRUCTION	0100	SALARIES	749,258
		0200	EMPLOYEE BENEFITS	260,106
		0500	MATERIALS AND SUPPLIES	5,550
		0600	CAPITAL OUTLAY	420
		0700	OTHER EXPENSES	6,344
TOTAL	INSTRUCTION			1,021,678
6120	GUIDANCE SERVICES	0100	SALARIES	128,086
		0200	EMPLOYEE BENEFITS	41,344
		0500	MATERIALS AND SUPPLIES	280
TOTAL	GUIDANCE SERVICES			169,710
6130	HEALTH SERVICES	0100	SALARIES	60,288
		0200	EMPLOYEE BENEFITS	21,340
		0500	MATERIALS AND SUPPLIES	140
TOTAL	HEALTH SERVICES			81,768
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	54,270
		0200	EMPLOYEE BENEFITS	17,631
TOTAL	OTHER PUPIL PERSONNEL SERVICES			71,901
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0500	MATERIALS AND SUPPLIES	600
		0600	CAPITAL OUTLAY	2,545
TOTAL	INSTRUCTIONAL MEDIA SERVICES			20,129
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	21,435
		0200	EMPLOYEE BENEFITS	6,321
TOTAL	INST. RELATED TECHNOLOGY			27,756
7300	SCHOOL ADMINISTRATION	0100	SALARIES	178,343
		0200	EMPLOYEE BENEFITS	63,777
		0300	PURCHASED SERVICES	9,765
		0500	MATERIALS AND SUPPLIES	1,280
		0600	CAPITAL OUTLAY	400
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			260,552
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	100
7900	OPERATION OF PLANT	0100	SALARIES	157,243

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	69,421
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	3,646
		0600	CAPITAL OUTLAY	180
TOTAL	OPERATION OF PLANT			230,590
TOTAL	MOORE-MICKENS EDUCATION CENTER			1,884,184

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0082 OAKSTEAD ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,971,410
		0200	EMPLOYEE BENEFITS	984,203
		0500	MATERIALS AND SUPPLIES	40,700
		0700	OTHER EXPENSES	44,980
TOTAL	INSTRUCTION			4,041,293
6120	GUIDANCE SERVICES	0100	SALARIES	83,989
		0200	EMPLOYEE BENEFITS	28,131
		0500	MATERIALS AND SUPPLIES	350
TOTAL	GUIDANCE SERVICES			112,470
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,745
		0500	MATERIALS AND SUPPLIES	900
TOTAL	HEALTH SERVICES			20,028
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	39,120
		0200	EMPLOYEE BENEFITS	12,072
TOTAL	OTHER PUPIL PERSONNEL SERVICES			51,192
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	4,717
		0300	PURCHASED SERVICES	675
		0500	MATERIALS AND SUPPLIES	6,706
		0600	CAPITAL OUTLAY	7,865
TOTAL	INSTRUCTIONAL MEDIA SERVICES			19,963
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	3,224
		0200	EMPLOYEE BENEFITS	504
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			3,728
6400	INSTRUCTIONAL STAFF TRAINING	0200	EMPLOYEE BENEFITS	856
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	46,787
		0200	EMPLOYEE BENEFITS	19,344
TOTAL	INST. RELATED TECHNOLOGY			66,131
7300	SCHOOL ADMINISTRATION	0100	SALARIES	243,994
		0200	EMPLOYEE BENEFITS	81,999
		0300	PURCHASED SERVICES	18,535
		0500	MATERIALS AND SUPPLIES	6,500
		0600	CAPITAL OUTLAY	3,548
		0700	OTHER EXPENSES	6,987

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0082	OAKSTEAD ELEMENTARY			
TOTAL	SCHOOL ADMINISTRATION			361,563
7900	OPERATION OF PLANT	0100	SALARIES	250,814
		0200	EMPLOYEE BENEFITS	105,070
		0500	MATERIALS AND SUPPLIES	9,800
TOTAL	OPERATION OF PLANT			365,684
TOTAL	OAKSTEAD ELEMENTARY			5,042,908

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,613,641
		0200	EMPLOYEE BENEFITS	512,009
		0500	MATERIALS AND SUPPLIES	20,115
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	23,920
TOTAL	INSTRUCTION			2,169,985
6120	GUIDANCE SERVICES	0100	SALARIES	45,588
		0200	EMPLOYEE BENEFITS	13,076
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			58,764
6130	HEALTH SERVICES	0100	SALARIES	19,527
		0200	EMPLOYEE BENEFITS	9,006
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			28,783
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,468
		0200	EMPLOYEE BENEFITS	3,988
		0500	MATERIALS AND SUPPLIES	2,800
		0600	CAPITAL OUTLAY	4,648
TOTAL	INSTRUCTIONAL MEDIA SERVICES			17,904
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	699
		0200	EMPLOYEE BENEFITS	111
TOTAL	INSTRUCTIONAL STAFF TRAINING			810
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	45,588
		0200	EMPLOYEE BENEFITS	16,063
TOTAL	INST. RELATED TECHNOLOGY			61,651
7300	SCHOOL ADMINISTRATION	0100	SALARIES	218,514
		0200	EMPLOYEE BENEFITS	72,101
		0300	PURCHASED SERVICES	9,005
		0500	MATERIALS AND SUPPLIES	5,025
		0600	CAPITAL OUTLAY	426
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			312,058
7900	OPERATION OF PLANT	0100	SALARIES	174,801
		0200	EMPLOYEE BENEFITS	71,357
		0500	MATERIALS AND SUPPLIES	6,000

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083	GULF HIGHLANDS ELEMENTARY			
TOTAL	OPERATION OF PLANT			252,158
TOTAL	GULF HIGHLANDS ELEMENTARY			2,902,113

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			PAGE - 38	
		TENTATIVE BUDGET				
		FOR FISCAL YEAR 2013-2014				
1100	General Operating					
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT	
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO						
5000	INSTRUCTION	0100	SALARIES	2,389,101		
		0200	EMPLOYEE BENEFITS	801,100		
		0500	MATERIALS AND SUPPLIES	34,002		
		0700	OTHER EXPENSES	36,010		
TOTAL	INSTRUCTION			3,260,213		
6120	GUIDANCE SERVICES	0100	SALARIES	79,735		
		0200	EMPLOYEE BENEFITS	30,454		
		0500	MATERIALS AND SUPPLIES	125		
TOTAL	GUIDANCE SERVICES			110,314		
6130	HEALTH SERVICES	0100	SALARIES	11,383		
		0200	EMPLOYEE BENEFITS	7,745		
TOTAL	HEALTH SERVICES			19,128		
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	4,717		
		0200	EMPLOYEE BENEFITS	5,971		
		0500	MATERIALS AND SUPPLIES	5,500		
		0600	CAPITAL OUTLAY	6,218		
TOTAL	INSTRUCTIONAL MEDIA SERVICES			22,406		
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	3,904		
		0200	EMPLOYEE BENEFITS	608		
		0500	MATERIALS AND SUPPLIES	500		
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			5,012		
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	40,141		
		0200	EMPLOYEE BENEFITS	18,202		
TOTAL	INST. RELATED TECHNOLOGY			58,343		
7300	SCHOOL ADMINISTRATION	0100	SALARIES	208,456		
		0200	EMPLOYEE BENEFITS	73,625		
		0300	PURCHASED SERVICES	13,555		
		0500	MATERIALS AND SUPPLIES	7,595		
		0700	OTHER EXPENSES	6,987		
TOTAL	SCHOOL ADMINISTRATION			310,218		
7900	OPERATION OF PLANT	0100	SALARIES	160,356		
		0200	EMPLOYEE BENEFITS	67,005		
		0300	PURCHASED SERVICES	100		
		0500	MATERIALS AND SUPPLIES	7,600		
TOTAL	OPERATION OF PLANT			235,061		

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0084	DOUBLE BRANCH ELEMENTARY SCHOO			
TOTAL	DOUBLE BRANCH ELEMENTARY SCHOO			4,020,695

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
	TENTATIVE BUDGET				
	FOR FISCAL YEAR 2013-2014				PAGE - 40
1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0085 TRINITY OAKS ELEMENTARY					
5000	INSTRUCTION	0100	SALARIES	2,091,052	
		0200	EMPLOYEE BENEFITS	666,173	
		0300	PURCHASED SERVICES	400	
		0500	MATERIALS AND SUPPLIES	30,828	
		0600	CAPITAL OUTLAY	1,000	
		0700	OTHER EXPENSES	30,810	
TOTAL	INSTRUCTION			2,820,263	
6120	GUIDANCE SERVICES	0100	SALARIES	52,958	
		0200	EMPLOYEE BENEFITS	14,228	
		0500	MATERIALS AND SUPPLIES	50	
TOTAL	GUIDANCE SERVICES			67,236	
6130	HEALTH SERVICES	0100	SALARIES	11,383	
		0200	EMPLOYEE BENEFITS	7,745	
		0500	MATERIALS AND SUPPLIES	200	
TOTAL	HEALTH SERVICES			19,328	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	15,723	
		0200	EMPLOYEE BENEFITS	2,438	
		0500	MATERIALS AND SUPPLIES	2,300	
		0600	CAPITAL OUTLAY	7,346	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			27,807	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	35,974	
		0200	EMPLOYEE BENEFITS	8,484	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			44,458	
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	335	
		0200	EMPLOYEE BENEFITS	53	
TOTAL	INSTRUCTIONAL STAFF TRAINING			388	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	59,854	
		0200	EMPLOYEE BENEFITS	18,278	
TOTAL	INST. RELATED TECHNOLOGY			78,132	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	220,070	
		0200	EMPLOYEE BENEFITS	73,080	
		0300	PURCHASED SERVICES	10,335	
		0500	MATERIALS AND SUPPLIES	3,100	
		0700	OTHER EXPENSES	6,987	
TOTAL	SCHOOL ADMINISTRATION			313,572	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0085	TRINITY OAKS ELEMENTARY			
7900	OPERATION OF PLANT	0100	SALARIES	174,209
		0200	EMPLOYEE BENEFITS	78,122
		0500	MATERIALS AND SUPPLIES	8,000
TOTAL	OPERATION OF PLANT			260,331
TOTAL	TRINITY OAKS ELEMENTARY			3,631,515

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,907,002
		0200	EMPLOYEE BENEFITS	1,252,415
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	16,070
		0600	CAPITAL OUTLAY	7,000
		0700	OTHER EXPENSES	48,672
TOTAL	INSTRUCTION			5,233,889
6120	GUIDANCE SERVICES	0100	SALARIES	168,557
		0200	EMPLOYEE BENEFITS	51,474
TOTAL	GUIDANCE SERVICES			220,031
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,745
TOTAL	HEALTH SERVICES			19,128
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	12,412
		0200	EMPLOYEE BENEFITS	10,992
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	6,795
		0600	CAPITAL OUTLAY	20,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			51,199
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	36,153
		0200	EMPLOYEE BENEFITS	7,313
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			43,466
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	108,314
		0200	EMPLOYEE BENEFITS	25,841
TOTAL	INST. RELATED TECHNOLOGY			134,155
7300	SCHOOL ADMINISTRATION	0100	SALARIES	415,591
		0200	EMPLOYEE BENEFITS	132,617
		0300	PURCHASED SERVICES	26,515
		0500	MATERIALS AND SUPPLIES	33,873
		0600	CAPITAL OUTLAY	3,000
		0700	OTHER EXPENSES	7,787
TOTAL	SCHOOL ADMINISTRATION			619,383
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	237,799

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086	DR JOHN LONG MIDDLE SCHOOL			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	109,040
		0500	MATERIALS AND SUPPLIES	17,600
TOTAL	OPERATION OF PLANT			364,439
TOTAL	DR JOHN LONG MIDDLE SCHOOL			6,689,110

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,700,795
		0200	EMPLOYEE BENEFITS	856,646
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	28,415
		0600	CAPITAL OUTLAY	990
		0700	OTHER EXPENSES	35,880
TOTAL	INSTRUCTION			3,625,456
6120	GUIDANCE SERVICES	0100	SALARIES	83,755
		0200	EMPLOYEE BENEFITS	27,872
		0500	MATERIALS AND SUPPLIES	230
TOTAL	GUIDANCE SERVICES			111,857
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,745
		0500	MATERIALS AND SUPPLIES	700
TOTAL	HEALTH SERVICES			19,828
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0300	PURCHASED SERVICES	798
		0500	MATERIALS AND SUPPLIES	6,300
		0600	CAPITAL OUTLAY	10,650
TOTAL	INSTRUCTIONAL MEDIA SERVICES			34,732
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	56,713
		0200	EMPLOYEE BENEFITS	10,518
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			67,231
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	44,020
		0200	EMPLOYEE BENEFITS	12,837
TOTAL	INST. RELATED TECHNOLOGY			56,857
7300	SCHOOL ADMINISTRATION	0100	SALARIES	342,381
		0200	EMPLOYEE BENEFITS	118,275
		0300	PURCHASED SERVICES	17,100
		0500	MATERIALS AND SUPPLIES	2,999
		0600	CAPITAL OUTLAY	760
		0700	OTHER EXPENSES	7,187
TOTAL	SCHOOL ADMINISTRATION			488,702
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0089	PAUL R SMITH MIDDLE SCHOOL			
7900	OPERATION OF PLANT	0100	SALARIES	210,578
		0200	EMPLOYEE BENEFITS	86,753
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	9,400
		0600	CAPITAL OUTLAY	2,500
TOTAL	OPERATION OF PLANT			309,331
TOTAL	PAUL R SMITH MIDDLE SCHOOL			4,717,164

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY TENTATIVE BUDGET FOR FISCAL YEAR 2013-2014				PAGE - 46
1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0090 WIREGRASS RANCH HIGH					
5000	INSTRUCTION	0100	SALARIES	4,529,493	
		0200	EMPLOYEE BENEFITS	1,393,358	
		0300	PURCHASED SERVICES	13,200	
		0500	MATERIALS AND SUPPLIES	94,943	
		0700	OTHER EXPENSES	59,384	
TOTAL	INSTRUCTION			6,090,378	
6120	GUIDANCE SERVICES	0100	SALARIES	213,940	
		0200	EMPLOYEE BENEFITS	61,781	
TOTAL	GUIDANCE SERVICES			275,721	
6130	HEALTH SERVICES	0100	SALARIES	21,305	
		0200	EMPLOYEE BENEFITS	10,546	
TOTAL	HEALTH SERVICES			31,851	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435	
		0200	EMPLOYEE BENEFITS	7,549	
		0500	MATERIALS AND SUPPLIES	35,462	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			52,446	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	41,520	
		0200	EMPLOYEE BENEFITS	6,475	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			47,995	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	88,286	
		0200	EMPLOYEE BENEFITS	25,815	
TOTAL	INST. RELATED TECHNOLOGY			114,101	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	537,838	
		0200	EMPLOYEE BENEFITS	168,482	
		0300	PURCHASED SERVICES	33,030	
		0700	OTHER EXPENSES	6,987	
TOTAL	SCHOOL ADMINISTRATION			746,337	
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500	
7900	OPERATION OF PLANT	0100	SALARIES	313,192	
		0200	EMPLOYEE BENEFITS	132,827	
		0500	MATERIALS AND SUPPLIES	522	
TOTAL	OPERATION OF PLANT			446,541	
TOTAL	WIREGRASS RANCH HIGH			7,824,870	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY

5000	INSTRUCTION	0100	SALARIES	2,566,750
		0200	EMPLOYEE BENEFITS	811,077
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	38,116
		0600	CAPITAL OUTLAY	580
		0700	OTHER EXPENSES	35,880

TOTAL	INSTRUCTION			3,452,703
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6120	GUIDANCE SERVICES	0100	SALARIES	55,974
		0200	EMPLOYEE BENEFITS	20,660
		0500	MATERIALS AND SUPPLIES	125

TOTAL	GUIDANCE SERVICES			76,759
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6130	HEALTH SERVICES	0100	SALARIES	19,357
		0200	EMPLOYEE BENEFITS	10,120

TOTAL	HEALTH SERVICES			29,477
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6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	39,120
		0200	EMPLOYEE BENEFITS	12,072

TOTAL	OTHER PUPIL PERSONNEL SERVICES			51,192
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6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,607
		0200	EMPLOYEE BENEFITS	1,021
		0500	MATERIALS AND SUPPLIES	3,521
		0600	CAPITAL OUTLAY	8,225

TOTAL	INSTRUCTIONAL MEDIA SERVICES			19,374
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6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	832
		0200	EMPLOYEE BENEFITS	129

TOTAL	INSTRUCTIONAL & CURR DEV SRVS			961
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6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,138
		0200	EMPLOYEE BENEFITS	16,616

TOTAL	INST. RELATED TECHNOLOGY			65,754
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7300	SCHOOL ADMINISTRATION	0100	SALARIES	223,733
		0200	EMPLOYEE BENEFITS	78,929
		0300	PURCHASED SERVICES	13,225
		0700	OTHER EXPENSES	6,987

TOTAL	SCHOOL ADMINISTRATION			322,874
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7900	OPERATION OF PLANT	0100	SALARIES	164,724
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1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0091	WEST ZEPHYRHILLS ELEMENTARY			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	73,541
		0500	MATERIALS AND SUPPLIES	10,500
TOTAL	OPERATION OF PLANT			248,765
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			4,267,859

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0092 NEW RIVER ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,754,786
		0200	EMPLOYEE BENEFITS	569,377
		0500	MATERIALS AND SUPPLIES	25,051
		0700	OTHER EXPENSES	27,300
TOTAL	INSTRUCTION			2,376,514
6120	GUIDANCE SERVICES	0100	SALARIES	47,988
		0200	EMPLOYEE BENEFITS	16,434
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			64,522
6130	HEALTH SERVICES	0100	SALARIES	12,212
		0200	EMPLOYEE BENEFITS	1,901
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			14,413
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,621
		0200	EMPLOYEE BENEFITS	4,325
		0500	MATERIALS AND SUPPLIES	8,722
TOTAL	INSTRUCTIONAL MEDIA SERVICES			21,668
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	95,078
		0200	EMPLOYEE BENEFITS	22,476
		0500	MATERIALS AND SUPPLIES	300
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			117,854
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	57,787
		0200	EMPLOYEE BENEFITS	18,073
TOTAL	INST. RELATED TECHNOLOGY			75,860
7300	SCHOOL ADMINISTRATION	0100	SALARIES	222,485
		0200	EMPLOYEE BENEFITS	73,191
		0300	PURCHASED SERVICES	9,825
		0500	MATERIALS AND SUPPLIES	6,031
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	6,757
TOTAL	SCHOOL ADMINISTRATION			318,589
7900	OPERATION OF PLANT	0100	SALARIES	140,690
		0200	EMPLOYEE BENEFITS	63,819
		0500	MATERIALS AND SUPPLIES	5,500
TOTAL	OPERATION OF PLANT			210,009

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0092	NEW RIVER ELEMENTARY SCHOOL			
TOTAL	NEW RIVER ELEMENTARY SCHOOL			3,199,429

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	1,701,185
		0200	EMPLOYEE BENEFITS	560,373
		0500	MATERIALS AND SUPPLIES	21,830
		0700	OTHER EXPENSES	26,650
TOTAL	INSTRUCTION			2,310,038
6120	GUIDANCE SERVICES	0100	SALARIES	48,963
		0200	EMPLOYEE BENEFITS	16,587
		0500	MATERIALS AND SUPPLIES	90
TOTAL	GUIDANCE SERVICES			65,640
6130	HEALTH SERVICES	0100	SALARIES	12,370
		0200	EMPLOYEE BENEFITS	7,458
		0500	MATERIALS AND SUPPLIES	90
TOTAL	HEALTH SERVICES			19,918
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,923
		0200	EMPLOYEE BENEFITS	1,439
		0500	MATERIALS AND SUPPLIES	2,100
		0600	CAPITAL OUTLAY	6,230
TOTAL	INSTRUCTIONAL MEDIA SERVICES			19,692
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	67,578
		0200	EMPLOYEE BENEFITS	22,919
TOTAL	INST. RELATED TECHNOLOGY			90,497
7300	SCHOOL ADMINISTRATION	0100	SALARIES	212,629
		0200	EMPLOYEE BENEFITS	65,529
		0300	PURCHASED SERVICES	11,450
		0500	MATERIALS AND SUPPLIES	3,167
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			301,762
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	175
7900	OPERATION OF PLANT	0100	SALARIES	132,721
		0200	EMPLOYEE BENEFITS	62,808
		0500	MATERIALS AND SUPPLIES	6,500
TOTAL	OPERATION OF PLANT			202,029
TOTAL	GULF TRACE ELEMENTARY SCHOOL			3,009,751

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0100 CHARLES S. RUSHE MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,172,856
		0200	EMPLOYEE BENEFITS	985,344
		0300	PURCHASED SERVICES	3,030
		0500	MATERIALS AND SUPPLIES	33,527
		0600	CAPITAL OUTLAY	3,485
		0700	OTHER EXPENSES	39,208
TOTAL	INSTRUCTION			4,237,450
6120	GUIDANCE SERVICES	0100	SALARIES	170,455
		0200	EMPLOYEE BENEFITS	50,462
		0500	MATERIALS AND SUPPLIES	600
TOTAL	GUIDANCE SERVICES			221,517
6130	HEALTH SERVICES	0100	SALARIES	18,528
		0200	EMPLOYEE BENEFITS	8,852
		0500	MATERIALS AND SUPPLIES	700
TOTAL	HEALTH SERVICES			28,080
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	6,100
		0600	CAPITAL OUTLAY	14,694
TOTAL	INSTRUCTIONAL MEDIA SERVICES			38,778
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	164,392
		0200	EMPLOYEE BENEFITS	52,392
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			216,784
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	1,550
		0200	EMPLOYEE BENEFITS	916
TOTAL	INSTRUCTIONAL STAFF TRAINING			2,466
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	112,490
		0200	EMPLOYEE BENEFITS	32,912
TOTAL	INST. RELATED TECHNOLOGY			145,402
7300	SCHOOL ADMINISTRATION	0100	SALARIES	423,068
		0200	EMPLOYEE BENEFITS	140,801
		0300	PURCHASED SERVICES	20,320
		0500	MATERIALS AND SUPPLIES	5,000
		0600	CAPITAL OUTLAY	2,450

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0100	CHARLES S. RUSHE MIDDLE SCHOOL			
7300	SCHOOL ADMINISTRATION	0700	OTHER EXPENSES	7,087
TOTAL	SCHOOL ADMINISTRATION			598,726
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	231,521
		0200	EMPLOYEE BENEFITS	89,911
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL	OPERATION OF PLANT			327,932
TOTAL	CHARLES S. RUSHE MIDDLE SCHOOL			5,820,305

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			PAGE - 54	
		TENTATIVE BUDGET				
		FOR FISCAL YEAR 2013-2014				
1100	General Operating					
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT	
CNTR: 0101 SUNLAKE HIGH SCHOOL						
5000	INSTRUCTION	0100	SALARIES	3,581,685		
		0200	EMPLOYEE BENEFITS	1,125,618		
		0300	PURCHASED SERVICES	13,200		
		0500	MATERIALS AND SUPPLIES	51,320		
		0700	OTHER EXPENSES	43,888		
TOTAL	INSTRUCTION			4,815,711		
6120	GUIDANCE SERVICES	0100	SALARIES	236,553		
		0200	EMPLOYEE BENEFITS	67,662		
		0500	MATERIALS AND SUPPLIES	500		
TOTAL	GUIDANCE SERVICES			304,715		
6130	HEALTH SERVICES	0100	SALARIES	15,660		
		0200	EMPLOYEE BENEFITS	8,411		
		0500	MATERIALS AND SUPPLIES	500		
TOTAL	HEALTH SERVICES			24,571		
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	11,185		
		0200	EMPLOYEE BENEFITS	10,803		
		0300	PURCHASED SERVICES	400		
		0500	MATERIALS AND SUPPLIES	7,130		
		0600	CAPITAL OUTLAY	19,704		
TOTAL	INSTRUCTIONAL MEDIA SERVICES			49,222		
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	23,694		
		0200	EMPLOYEE BENEFITS	3,695		
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			27,389		
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	1,550		
		0200	EMPLOYEE BENEFITS	916		
TOTAL	INSTRUCTIONAL STAFF TRAINING			2,466		
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	98,887		
		0200	EMPLOYEE BENEFITS	24,371		
TOTAL	INST. RELATED TECHNOLOGY			123,258		
7300	SCHOOL ADMINISTRATION	0100	SALARIES	501,823		
		0200	EMPLOYEE BENEFITS	158,150		
		0300	PURCHASED SERVICES	25,770		
		0500	MATERIALS AND SUPPLIES	15,690		
		0700	OTHER EXPENSES	6,987		
TOTAL	SCHOOL ADMINISTRATION			708,420		

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0101	SUNLAKE HIGH SCHOOL			
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	307,182
		0200	EMPLOYEE BENEFITS	131,772
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	11,301
TOTAL	OPERATION OF PLANT			450,355
TOTAL	SUNLAKE HIGH SCHOOL			6,525,607

1100 General Operating

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

5000	INSTRUCTION	0100	SALARIES	2,729,161
		0200	EMPLOYEE BENEFITS	823,964
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	22,191
		0600	CAPITAL OUTLAY	3,420
		0700	OTHER EXPENSES	33,384

TOTAL	INSTRUCTION			3,614,850
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6120	GUIDANCE SERVICES	0100	SALARIES	99,685
		0200	EMPLOYEE BENEFITS	27,592
		0500	MATERIALS AND SUPPLIES	225

TOTAL	GUIDANCE SERVICES			127,502
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6130	HEALTH SERVICES	0100	SALARIES	14,887
		0200	EMPLOYEE BENEFITS	8,398
		0500	MATERIALS AND SUPPLIES	150

TOTAL	HEALTH SERVICES			23,435
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6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	17,113
		0200	EMPLOYEE BENEFITS	11,950
		0500	MATERIALS AND SUPPLIES	1,708
		0600	CAPITAL OUTLAY	15,700

TOTAL	INSTRUCTIONAL MEDIA SERVICES			46,471
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6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	1,984
		0200	EMPLOYEE BENEFITS	310

TOTAL	INSTRUCTIONAL & CURR DEV SRVS			2,294
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6500	INST. RELATED TECHNOLOGY	0100	SALARIES	36,770
		0200	EMPLOYEE BENEFITS	11,703

TOTAL	INST. RELATED TECHNOLOGY			48,473
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7300	SCHOOL ADMINISTRATION	0100	SALARIES	339,211
		0200	EMPLOYEE BENEFITS	109,349
		0300	PURCHASED SERVICES	17,050
		0500	MATERIALS AND SUPPLIES	9,750
		0700	OTHER EXPENSES	6,987

TOTAL	SCHOOL ADMINISTRATION			482,347
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7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	200
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7900	OPERATION OF PLANT	0100	SALARIES	214,806
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1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0102	RAYMOND B STEWART MIDDLE			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	93,380
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	10,200
		0600	CAPITAL OUTLAY	467
TOTAL	OPERATION OF PLANT			319,153
TOTAL	RAYMOND B STEWART MIDDLE			4,664,725

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		TENTATIVE BUDGET				
		FOR FISCAL YEAR 2013-2014				
1100	General Operating					
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT		
CNTR: 0103 CREWS LAKE MIDDLE SCHOOL						
5000	INSTRUCTION	0100	SALARIES	3,177,560		
		0200	EMPLOYEE BENEFITS	955,833		
		0300	PURCHASED SERVICES	2,680		
		0500	MATERIALS AND SUPPLIES	32,366		
		0700	OTHER EXPENSES	36,688		
TOTAL	INSTRUCTION			4,205,127		
6120	GUIDANCE SERVICES	0100	SALARIES	141,406		
		0200	EMPLOYEE BENEFITS	42,933		
		0500	MATERIALS AND SUPPLIES	350		
TOTAL	GUIDANCE SERVICES			184,689		
6130	HEALTH SERVICES	0100	SALARIES	13,988		
		0200	EMPLOYEE BENEFITS	8,147		
		0500	MATERIALS AND SUPPLIES	450		
TOTAL	HEALTH SERVICES			22,585		
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	25,724		
		0200	EMPLOYEE BENEFITS	9,781		
		0500	MATERIALS AND SUPPLIES	4,506		
		0600	CAPITAL OUTLAY	14,551		
TOTAL	INSTRUCTIONAL MEDIA SERVICES			54,562		
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	101,990		
		0200	EMPLOYEE BENEFITS	27,847		
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			129,837		
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	39,820		
		0200	EMPLOYEE BENEFITS	12,180		
TOTAL	INST. RELATED TECHNOLOGY			52,000		
7300	SCHOOL ADMINISTRATION	0100	SALARIES	414,781		
		0200	EMPLOYEE BENEFITS	136,648		
		0300	PURCHASED SERVICES	18,417		
		0500	MATERIALS AND SUPPLIES	11,925		
		0700	OTHER EXPENSES	6,987		
TOTAL	SCHOOL ADMINISTRATION			588,758		
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170		
7900	OPERATIONOF PLANT	0100	SALARIES	198,448		
		0200	EMPLOYEE BENEFITS	90,856		

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0103	CREWS LAKE MIDDLE SCHOOL			
7900	OPERATION OF PLANT	0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	10,900
		0600	CAPITAL OUTLAY	50
TOTAL	OPERATION OF PLANT			300,304
TOTAL	CREWS LAKE MIDDLE SCHOOL			5,541,032

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0110 VETERANS ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,217,442
		0200	EMPLOYEE BENEFITS	725,038
		0500	MATERIALS AND SUPPLIES	25,733
		0600	CAPITAL OUTLAY	6,150
		0700	OTHER EXPENSES	34,840
TOTAL	INSTRUCTION			3,009,203
6120	GUIDANCE SERVICES	0100	SALARIES	49,325
		0200	EMPLOYEE BENEFITS	13,660
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			63,135
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	7,847
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	100
TOTAL	HEALTH SERVICES			20,038
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	4,717
		0200	EMPLOYEE BENEFITS	6,813
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	9,248
TOTAL	INSTRUCTIONAL MEDIA SERVICES			22,828
6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	150
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	44,537
		0200	EMPLOYEE BENEFITS	18,993
TOTAL	INST. RELATED TECHNOLOGY			63,530
7300	SCHOOL ADMINISTRATION	0100	SALARIES	220,202
		0200	EMPLOYEE BENEFITS	71,102
		0300	PURCHASED SERVICES	13,041
		0500	MATERIALS AND SUPPLIES	4,552
		0600	CAPITAL OUTLAY	2,652
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			318,536
7900	OPERATION OF PLANT	0100	SALARIES	163,681
		0200	EMPLOYEE BENEFITS	67,407
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	8,300

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0110	VETERANS ELEMENTARY SCHOOL			
7900	OPERATION OF PLANT	0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			240,388
TOTAL	VETERANS ELEMENTARY SCHOOL			3,737,808

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0111	CONNERTON ELEMENTARY			
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	13,470
TOTAL	CONNERTON ELEMENTARY			13,470

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0112	WATERGRASS ELEMENTARY			
5000	INSTRUCTION	0100	SALARIES	2,326,760
		0200	EMPLOYEE BENEFITS	746,753
		0500	MATERIALS AND SUPPLIES	28,662
		0700	OTHER EXPENSES	33,020
TOTAL	INSTRUCTION			3,135,195
6120	GUIDANCE SERVICES	0100	SALARIES	52,056
		0200	EMPLOYEE BENEFITS	20,059
		0500	MATERIALS AND SUPPLIES	480
TOTAL	GUIDANCE SERVICES			72,595
6130	HEALTH SERVICES	0100	SALARIES	16,094
		0200	EMPLOYEE BENEFITS	8,476
		0500	MATERIALS AND SUPPLIES	390
TOTAL	HEALTH SERVICES			24,960
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,497
		0200	EMPLOYEE BENEFITS	4,149
		0500	MATERIALS AND SUPPLIES	2,931
		0600	CAPITAL OUTLAY	7,065
TOTAL	INSTRUCTIONAL MEDIA SERVICES			21,642
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	56,849
		0200	EMPLOYEE BENEFITS	11,739
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			68,588
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	8,990
		0200	EMPLOYEE BENEFITS	1,404
TOTAL	INSTRUCTIONAL STAFF TRAINING			10,394
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	54,465
		0200	EMPLOYEE BENEFITS	14,449
TOTAL	INST. RELATED TECHNOLOGY			68,914
7300	SCHOOL ADMINISTRATION	0100	SALARIES	223,931
		0200	EMPLOYEE BENEFITS	73,390
		0300	PURCHASED SERVICES	11,190
		0500	MATERIALS AND SUPPLIES	4,725
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			320,223
7900	OPERATION OF PLANT	0100	SALARIES	133,889

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0112	WATERGRASS ELEMENTARY			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	56,790
		0500	MATERIALS AND SUPPLIES	7,674
		0600	CAPITAL OUTLAY	200
TOTAL	OPERATION OF PLANT			198,553
TOTAL	WATERGRASS ELEMENTARY			3,921,064

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0113 ANCLOTE HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,070,749
		0200	EMPLOYEE BENEFITS	983,898
		0300	PURCHASED SERVICES	32,114
		0500	MATERIALS AND SUPPLIES	33,255
		0600	CAPITAL OUTLAY	160
		0700	OTHER EXPENSES	37,856
TOTAL	INSTRUCTION			4,158,032
6120	GUIDANCE SERVICES	0100	SALARIES	167,376
		0200	EMPLOYEE BENEFITS	45,382
		0500	MATERIALS AND SUPPLIES	500
TOTAL	GUIDANCE SERVICES			213,258
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,745
		0500	MATERIALS AND SUPPLIES	775
TOTAL	HEALTH SERVICES			19,903
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	17,505
TOTAL	INSTRUCTIONAL MEDIA SERVICES			38,489
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	724
		0200	EMPLOYEE BENEFITS	114
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			838
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	13,748
TOTAL	INST. RELATED TECHNOLOGY			62,914
7300	SCHOOL ADMINISTRATION	0100	SALARIES	348,175
		0200	EMPLOYEE BENEFITS	118,882
		0300	PURCHASED SERVICES	23,115
		0500	MATERIALS AND SUPPLIES	9,673
		0600	CAPITAL OUTLAY	725
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			507,557
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,725
7900	OPERATION OF PLANT	0100	SALARIES	298,059

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0113	ANCLOTE HIGH SCHOOL			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	118,409
		0300	PURCHASED SERVICES	80
		0500	MATERIALS AND SUPPLIES	12,036
		0600	CAPITAL OUTLAY	200
TOTAL	OPERATION OF PLANT			428,784
TOTAL	ANCLOTE HIGH SCHOOL			5,446,500

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0114 FIVAY HIGH SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,683,312
		0200	EMPLOYEE BENEFITS	1,227,162
		0300	PURCHASED SERVICES	51,228
		0500	MATERIALS AND SUPPLIES	41,382
		0600	CAPITAL OUTLAY	1,218
		0700	OTHER EXPENSES	46,746
TOTAL	INSTRUCTION			5,051,048
6120	GUIDANCE SERVICES	0100	SALARIES	231,163
		0200	EMPLOYEE BENEFITS	70,674
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	650
TOTAL	GUIDANCE SERVICES			302,537
6130	HEALTH SERVICES	0100	SALARIES	13,357
		0200	EMPLOYEE BENEFITS	8,053
		0500	MATERIALS AND SUPPLIES	600
		0600	CAPITAL OUTLAY	50
TOTAL	HEALTH SERVICES			22,060
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	16,433
		0200	EMPLOYEE BENEFITS	10,215
		0500	MATERIALS AND SUPPLIES	3,500
		0600	CAPITAL OUTLAY	21,292
		0700	OTHER EXPENSES	300
TOTAL	INSTRUCTIONAL MEDIA SERVICES			51,740
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	76,369
		0200	EMPLOYEE BENEFITS	20,754
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			97,123
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	2,090
		0200	EMPLOYEE BENEFITS	327
TOTAL	INSTRUCTIONAL STAFF TRAINING			2,417
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	42,287
		0200	EMPLOYEE BENEFITS	9,470
TOTAL	INST. RELATED TECHNOLOGY			51,757
7300	SCHOOL ADMINISTRATION	0100	SALARIES	492,456
		0200	EMPLOYEE BENEFITS	139,978
		0300	PURCHASED SERVICES	24,980

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0114 FIVAY HIGH SCHOOL				
7300	SCHOOL ADMINISTRATION	0500	MATERIALS AND SUPPLIES	16,417
		0600	CAPITAL OUTLAY	4,897
		0700	OTHER EXPENSES	7,667
TOTAL	SCHOOL ADMINISTRATION			686,395
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	307,994
		0200	EMPLOYEE BENEFITS	139,499
		0300	PURCHASED SERVICES	800
		0500	MATERIALS AND SUPPLIES	11,759
TOTAL	OPERATION OF PLANT			460,052
TOTAL	FIVAY HIGH SCHOOL			6,741,629

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0117 ODESSA ELEMENTARY SCHOOL				
5000	INSTRUCTION	0100	SALARIES	2,240,321
		0200	EMPLOYEE BENEFITS	714,399
		0500	MATERIALS AND SUPPLIES	27,696
		0700	OTHER EXPENSES	33,930
TOTAL	INSTRUCTION			3,016,346
6120	GUIDANCE SERVICES	0100	SALARIES	45,588
		0200	EMPLOYEE BENEFITS	16,060
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			61,848
6130	HEALTH SERVICES	0100	SALARIES	13,435
		0200	EMPLOYEE BENEFITS	8,062
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			21,697
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	13,597
		0200	EMPLOYEE BENEFITS	5,892
		0500	MATERIALS AND SUPPLIES	3,000
		0600	CAPITAL OUTLAY	6,926
TOTAL	INSTRUCTIONAL MEDIA SERVICES			29,415
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	55,205
		0200	EMPLOYEE BENEFITS	12,081
		0500	MATERIALS AND SUPPLIES	100
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			67,386
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	1,005
		0200	EMPLOYEE BENEFITS	157
TOTAL	INSTRUCTIONAL STAFF TRAINING			1,162
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	55,769
		0200	EMPLOYEE BENEFITS	15,341
TOTAL	INST. RELATED TECHNOLOGY			71,110
7300	SCHOOL ADMINISTRATION	0100	SALARIES	198,445
		0200	EMPLOYEE BENEFITS	60,863
		0300	PURCHASED SERVICES	10,635
		0500	MATERIALS AND SUPPLIES	8,901
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	7,187
TOTAL	SCHOOL ADMINISTRATION			287,031

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0117 ODESSA ELEMENTARY SCHOOL				
7900	OPERATION OF PLANT	0100	SALARIES	146,365
		0200	EMPLOYEE BENEFITS	64,705
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	5,700
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			217,870
TOTAL	ODESSA ELEMENTARY SCHOOL			3,773,865

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131 ZEPHYRHILLS HIGH				
5000	INSTRUCTION	0100	SALARIES	3,925,967
		0200	EMPLOYEE BENEFITS	1,236,243
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	51,836
		0600	CAPITAL OUTLAY	300
		0700	OTHER EXPENSES	45,968
TOTAL	INSTRUCTION			5,273,514
6120	GUIDANCE SERVICES	0100	SALARIES	202,642
		0200	EMPLOYEE BENEFITS	60,259
		0500	MATERIALS AND SUPPLIES	500
TOTAL	GUIDANCE SERVICES			263,401
6130	HEALTH SERVICES	0100	SALARIES	15,331
		0200	EMPLOYEE BENEFITS	8,360
		0500	MATERIALS AND SUPPLIES	250
TOTAL	HEALTH SERVICES			23,941
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	16,611
		0200	EMPLOYEE BENEFITS	7,119
		0300	PURCHASED SERVICES	432
		0500	MATERIALS AND SUPPLIES	12,000
		0600	CAPITAL OUTLAY	13,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			49,162
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	24,256
		0200	EMPLOYEE BENEFITS	3,781
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			28,037
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	13,748
TOTAL	INST. RELATED TECHNOLOGY			62,914
7300	SCHOOL ADMINISTRATION	0100	SALARIES	537,033
		0200	EMPLOYEE BENEFITS	167,698
		0300	PURCHASED SERVICES	24,180
		0500	MATERIALS AND SUPPLIES	8,692
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			744,590
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	19,500
7900	OPERATION OF PLANT	0100	SALARIES	290,897

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131	ZEPHYRHILLS HIGH			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	128,979
		0500	MATERIALS AND SUPPLIES	10,374
TOTAL	OPERATION OF PLANT			430,250
TOTAL	ZEPHYRHILLS HIGH			6,895,309

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132 WOODLAND ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,608,419
		0200	EMPLOYEE BENEFITS	814,557
		0500	MATERIALS AND SUPPLIES	32,586
		0700	OTHER EXPENSES	37,440
TOTAL	INSTRUCTION			3,493,002
6120	GUIDANCE SERVICES	0100	SALARIES	90,374
		0200	EMPLOYEE BENEFITS	31,349
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			121,873
6130	HEALTH SERVICES	0100	SALARIES	9,524
		0200	EMPLOYEE BENEFITS	1,486
		0500	MATERIALS AND SUPPLIES	750
TOTAL	HEALTH SERVICES			11,760
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	4,717
		0200	EMPLOYEE BENEFITS	6,813
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	7,638
TOTAL	INSTRUCTIONAL MEDIA SERVICES			23,668
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	1,248
		0200	EMPLOYEE BENEFITS	194
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			1,442
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	48,737
		0200	EMPLOYEE BENEFITS	19,650
TOTAL	INST. RELATED TECHNOLOGY			68,387
7300	SCHOOL ADMINISTRATION	0100	SALARIES	196,016
		0200	EMPLOYEE BENEFITS	68,599
		0300	PURCHASED SERVICES	13,545
		0500	MATERIALS AND SUPPLIES	4,166
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			289,313
7900	OPERATION OF PLANT	0100	SALARIES	191,881
		0200	EMPLOYEE BENEFITS	77,772
		0500	MATERIALS AND SUPPLIES	14,000
		0600	CAPITAL OUTLAY	1,000

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132	WOODLAND ELEMENTARY			
TOTAL	OPERATION OF PLANT			284,653
TOTAL	WOODLAND ELEMENTARY			4,294,098

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201 CONNERTON ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,412,189
		0200	EMPLOYEE BENEFITS	802,730
		0500	MATERIALS AND SUPPLIES	37,973
		0600	CAPITAL OUTLAY	686
		0700	OTHER EXPENSES	38,220
TOTAL	INSTRUCTION			3,291,798
6120	GUIDANCE SERVICES	0100	SALARIES	80,351
		0200	EMPLOYEE BENEFITS	30,548
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			111,099
6130	HEALTH SERVICES	0100	SALARIES	16,896
		0200	EMPLOYEE BENEFITS	8,598
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			25,794
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	4,717
		0200	EMPLOYEE BENEFITS	6,813
		0500	MATERIALS AND SUPPLIES	200
		0600	CAPITAL OUTLAY	12,372
TOTAL	INSTRUCTIONAL MEDIA SERVICES			24,102
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	36,335
		0200	EMPLOYEE BENEFITS	9,135
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			45,470
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	58,187
		0200	EMPLOYEE BENEFITS	21,123
TOTAL	INST. RELATED TECHNOLOGY			79,310
7300	SCHOOL ADMINISTRATION	0100	SALARIES	200,235
		0200	EMPLOYEE BENEFITS	69,701
		0300	PURCHASED SERVICES	450
		0500	MATERIALS AND SUPPLIES	9,410
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			287,783
7900	OPERATION OF PLANT	0100	SALARIES	167,812
		0200	EMPLOYEE BENEFITS	74,139
		0500	MATERIALS AND SUPPLIES	7,000

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201	CONNERTON ELEMENTARY			
TOTAL	OPERATION OF PLANT			248,951
TOTAL	CONNERTON ELEMENTARY			4,114,307

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,818,276
		0200	EMPLOYEE BENEFITS	560,455
		0500	MATERIALS AND SUPPLIES	22,451
		0700	OTHER EXPENSES	24,960
TOTAL	INSTRUCTION			2,426,142
6120	GUIDANCE SERVICES	0100	SALARIES	55,153
		0200	EMPLOYEE BENEFITS	19,010
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			74,413
6130	HEALTH SERVICES	0100	SALARIES	12,370
		0200	EMPLOYEE BENEFITS	7,898
		0500	MATERIALS AND SUPPLIES	150
TOTAL	HEALTH SERVICES			20,418
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,166
		0200	EMPLOYEE BENEFITS	4,096
		0500	MATERIALS AND SUPPLIES	1,620
		0600	CAPITAL OUTLAY	5,478
TOTAL	INSTRUCTIONAL MEDIA SERVICES			18,360
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	3,584
		0200	EMPLOYEE BENEFITS	561
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			4,145
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	56,332
		0200	EMPLOYEE BENEFITS	17,844
TOTAL	INST. RELATED TECHNOLOGY			74,176
7300	SCHOOL ADMINISTRATION	0100	SALARIES	232,648
		0200	EMPLOYEE BENEFITS	74,303
		0300	PURCHASED SERVICES	8,645
		0500	MATERIALS AND SUPPLIES	1,300
		0600	CAPITAL OUTLAY	250
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			324,133
7900	OPERATION OF PLANT	0100	SALARIES	150,643
		0200	EMPLOYEE BENEFITS	53,433
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	7,500

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0211	MITTYE P LOCKE ELEMENTARY			
7900	OPERATION OF PLANT	0600	CAPITAL OUTLAY	400
TOTAL	OPERATION OF PLANT			212,476
TOTAL	MITTYE P LOCKE ELEMENTARY			3,154,263

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
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1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0242 HARRY SCHWETTMAN EDUCATION CTR					
5000	INSTRUCTION	0100	SALARIES	807,314	
		0200	EMPLOYEE BENEFITS	251,804	
		0500	MATERIALS AND SUPPLIES	5,230	
		0700	OTHER EXPENSES	8,840	
TOTAL	INSTRUCTION			1,073,188	
6110	ATTENDANCE AND SOCIAL WORK	0100	SALARIES	46,363	
		0200	EMPLOYEE BENEFITS	13,311	
TOTAL	ATTENDANCE AND SOCIAL WORK			59,674	
6120	GUIDANCE SERVICES	0100	SALARIES	52,458	
		0200	EMPLOYEE BENEFITS	16,676	
		0500	MATERIALS AND SUPPLIES	100	
TOTAL	GUIDANCE SERVICES			69,234	
6130	HEALTH SERVICES	0500	MATERIALS AND SUPPLIES	120	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435	
		0200	EMPLOYEE BENEFITS	7,549	
		0500	MATERIALS AND SUPPLIES	750	
		0600	CAPITAL OUTLAY	1,375	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			19,109	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,401	
		0200	EMPLOYEE BENEFITS	12,786	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			57,187	
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	8,830	
		0200	EMPLOYEE BENEFITS	2,784	
TOTAL	INSTRUCTIONAL STAFF TRAINING			11,614	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	24,583	
		0200	EMPLOYEE BENEFITS	9,913	
TOTAL	INST. RELATED TECHNOLOGY			34,496	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	169,900	
		0200	EMPLOYEE BENEFITS	60,819	
		0300	PURCHASED SERVICES	6,990	
		0500	MATERIALS AND SUPPLIES	5,327	
		0600	CAPITAL OUTLAY	1,250	
		0700	OTHER EXPENSES	7,037	
TOTAL	SCHOOL ADMINISTRATION			251,323	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0242	HARRY SCHWETTMAN EDUCATION CTR			
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	300
7900	OPERATION OF PLANT	0100	SALARIES	92,167
		0200	EMPLOYEE BENEFITS	32,258
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	2,981
TOTAL	OPERATION OF PLANT			127,456
TOTAL	HARRY SCHWETTMAN EDUCATION CTR			1,703,701

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251 SAN ANTONIO ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,980,840
		0200	EMPLOYEE BENEFITS	613,922
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	27,048
		0600	CAPITAL OUTLAY	2,400
		0700	OTHER EXPENSES	28,990
TOTAL	INSTRUCTION			2,653,300
6120	GUIDANCE SERVICES	0100	SALARIES	45,725
		0200	EMPLOYEE BENEFITS	19,179
		0500	MATERIALS AND SUPPLIES	300
		0600	CAPITAL OUTLAY	50
TOTAL	GUIDANCE SERVICES			65,254
6130	HEALTH SERVICES	0100	SALARIES	15,002
		0200	EMPLOYEE BENEFITS	8,310
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	350
		0600	CAPITAL OUTLAY	50
TOTAL	HEALTH SERVICES			23,762
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	12,215
		0200	EMPLOYEE BENEFITS	4,879
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,800
		0600	CAPITAL OUTLAY	6,472
TOTAL	INSTRUCTIONAL MEDIA SERVICES			25,466
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	198
		0200	EMPLOYEE BENEFITS	30
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			228
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	56,685
		0200	EMPLOYEE BENEFITS	17,785
TOTAL	INST. RELATED TECHNOLOGY			74,470
7300	SCHOOL ADMINISTRATION	0100	SALARIES	219,600
		0200	EMPLOYEE BENEFITS	72,267
		0300	PURCHASED SERVICES	9,615
		0500	MATERIALS AND SUPPLIES	2,050
		0600	CAPITAL OUTLAY	1,300
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			311,819

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251	SAN ANTONIO ELEMENTARY			
7900	OPERATION OF PLANT	0100	SALARIES	170,217
		0200	EMPLOYEE BENEFITS	62,343
		0500	MATERIALS AND SUPPLIES	4,500
		0600	CAPITAL OUTLAY	1,000
TOTAL	OPERATION OF PLANT			238,060
TOTAL	SAN ANTONIO ELEMENTARY			3,392,359

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0261 GULF MIDDLE

5000	INSTRUCTION	0100	SALARIES	1,979,140
		0200	EMPLOYEE BENEFITS	646,528
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	16,039
		0700	OTHER EXPENSES	25,272

TOTAL	INSTRUCTION			2,669,659
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6120	GUIDANCE SERVICES	0100	SALARIES	87,808
		0200	EMPLOYEE BENEFITS	22,643
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	500

TOTAL	GUIDANCE SERVICES			111,201
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6130	HEALTH SERVICES	0100	SALARIES	20,488
		0200	EMPLOYEE BENEFITS	10,365
		0500	MATERIALS AND SUPPLIES	180

TOTAL	HEALTH SERVICES			31,033
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6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	11,277

TOTAL	INSTRUCTIONAL MEDIA SERVICES			30,261
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6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	2,792
		0200	EMPLOYEE BENEFITS	436
		0500	MATERIALS AND SUPPLIES	100

TOTAL	INSTRUCTIONAL & CURR DEV SRVS			3,328
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6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	13,748
		0500	MATERIALS AND SUPPLIES	100

TOTAL	INST. RELATED TECHNOLOGY			63,014
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7300	SCHOOL ADMINISTRATION	0100	SALARIES	347,966
		0200	EMPLOYEE BENEFITS	117,848
		0300	PURCHASED SERVICES	13,205
		0500	MATERIALS AND SUPPLIES	6,891
		0600	CAPITAL OUTLAY	1,700
		0700	OTHER EXPENSES	7,437

TOTAL	SCHOOL ADMINISTRATION			495,047
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7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
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1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0261	GULF MIDDLE			
7900	OPERATION OF PLANT	0100	SALARIES	188,291
		0200	EMPLOYEE BENEFITS	77,207
		0300	PURCHASED SERVICES	350
		0500	MATERIALS AND SUPPLIES	6,500
TOTAL	OPERATION OF PLANT			272,348
TOTAL	GULF MIDDLE			3,679,061

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0271 RICHEY ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,810,852
		0200	EMPLOYEE BENEFITS	565,486
		0500	MATERIALS AND SUPPLIES	24,780
		0700	OTHER EXPENSES	26,260
TOTAL	INSTRUCTION			2,427,378
6120	GUIDANCE SERVICES	0100	SALARIES	80,641
		0200	EMPLOYEE BENEFITS	28,036
		0500	MATERIALS AND SUPPLIES	125
TOTAL	GUIDANCE SERVICES			108,802
6130	HEALTH SERVICES	0100	SALARIES	59,380
		0200	EMPLOYEE BENEFITS	23,694
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			83,374
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	13,955
		0200	EMPLOYEE BENEFITS	2,159
		0500	MATERIALS AND SUPPLIES	2,590
		0600	CAPITAL OUTLAY	6,076
TOTAL	INSTRUCTIONAL MEDIA SERVICES			24,780
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	12,766
		0200	EMPLOYEE BENEFITS	4,965
TOTAL	INST. RELATED TECHNOLOGY			17,731
7300	SCHOOL ADMINISTRATION	0100	SALARIES	215,403
		0200	EMPLOYEE BENEFITS	71,784
		0300	PURCHASED SERVICES	9,957
		0500	MATERIALS AND SUPPLIES	1,920
		0600	CAPITAL OUTLAY	1,480
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			307,531
7900	OPERATION OF PLANT	0100	SALARIES	160,921
		0200	EMPLOYEE BENEFITS	66,640
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	7,000
		0600	CAPITAL OUTLAY	400
TOTAL	OPERATION OF PLANT			235,261
TOTAL	RICHEY ELEMENTARY			3,204,857

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0301 HUDSON ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,928,962
		0200	EMPLOYEE BENEFITS	601,251
		0500	MATERIALS AND SUPPLIES	22,852
		0700	OTHER EXPENSES	29,900
TOTAL	INSTRUCTION			2,582,965
6120	GUIDANCE SERVICES	0100	SALARIES	62,136
		0200	EMPLOYEE BENEFITS	21,629
		0500	MATERIALS AND SUPPLIES	120
TOTAL	GUIDANCE SERVICES			83,885
6130	HEALTH SERVICES	0100	SALARIES	13,686
		0200	EMPLOYEE BENEFITS	8,104
		0500	MATERIALS AND SUPPLIES	180
TOTAL	HEALTH SERVICES			21,970
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	11,047
		0200	EMPLOYEE BENEFITS	1,712
		0300	PURCHASED SERVICES	2,500
		0500	MATERIALS AND SUPPLIES	6,124
TOTAL	INSTRUCTIONAL MEDIA SERVICES			21,383
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	43,522
		0200	EMPLOYEE BENEFITS	7,866
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			51,388
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	52,301
		0200	EMPLOYEE BENEFITS	14,114
TOTAL	INST. RELATED TECHNOLOGY			66,415
7300	SCHOOL ADMINISTRATION	0100	SALARIES	218,109
		0200	EMPLOYEE BENEFITS	65,440
		0300	PURCHASED SERVICES	10,470
		0500	MATERIALS AND SUPPLIES	10,000
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			311,006
7900	OPERATION OF PLANT	0100	SALARIES	162,286
		0200	EMPLOYEE BENEFITS	61,089
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			229,375

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0301	HUDSON ELEMENTARY			
TOTAL	HUDSON ELEMENTARY			3,368,387

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311 COTEE RIVER ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,194,165
		0200	EMPLOYEE BENEFITS	683,494
		0500	MATERIALS AND SUPPLIES	26,317
		0700	OTHER EXPENSES	31,590
TOTAL	INSTRUCTION			2,935,566
6120	GUIDANCE SERVICES	0100	SALARIES	80,326
		0200	EMPLOYEE BENEFITS	27,448
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			107,974
6130	HEALTH SERVICES	0100	SALARIES	12,488
		0200	EMPLOYEE BENEFITS	7,915
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			20,803
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,657
		0200	EMPLOYEE BENEFITS	1,187
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	500
		0600	CAPITAL OUTLAY	7,278
TOTAL	INSTRUCTIONAL MEDIA SERVICES			17,622
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	41,435
		0200	EMPLOYEE BENEFITS	9,934
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			51,369
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	43,238
		0200	EMPLOYEE BENEFITS	15,695
TOTAL	INST. RELATED TECHNOLOGY			58,933
7300	SCHOOL ADMINISTRATION	0100	SALARIES	208,314
		0200	EMPLOYEE BENEFITS	71,331
		0300	PURCHASED SERVICES	9,405
		0500	MATERIALS AND SUPPLIES	5,860
		0600	CAPITAL OUTLAY	1,300
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			303,197
7900	OPERATION OF PLANT	0100	SALARIES	150,537
		0200	EMPLOYEE BENEFITS	67,591
		0500	MATERIALS AND SUPPLIES	9,000

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311	COTEE RIVER ELEMENTARY			
TOTAL	OPERATION OF PLANT			227,128
TOTAL	COTEE RIVER ELEMENTARY			3,722,592

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321 LACOOCHEE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,285,322
		0200	EMPLOYEE BENEFITS	408,944
		0500	MATERIALS AND SUPPLIES	13,817
		0700	OTHER EXPENSES	19,630
TOTAL	INSTRUCTION			1,727,713
6120	GUIDANCE SERVICES	0100	SALARIES	55,557
		0200	EMPLOYEE BENEFITS	17,726
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			73,383
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,745
TOTAL	HEALTH SERVICES			19,128
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,040
		0200	EMPLOYEE BENEFITS	4,233
		0500	MATERIALS AND SUPPLIES	550
		0600	CAPITAL OUTLAY	4,812
TOTAL	INSTRUCTIONAL MEDIA SERVICES			17,635
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	51,360
		0200	EMPLOYEE BENEFITS	16,960
TOTAL	INST. RELATED TECHNOLOGY			68,320
7300	SCHOOL ADMINISTRATION	0100	SALARIES	201,971
		0200	EMPLOYEE BENEFITS	62,731
		0300	PURCHASED SERVICES	7,285
		0500	MATERIALS AND SUPPLIES	4,362
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			284,336
7900	OPERATION OF PLANT	0100	SALARIES	125,367
		0200	EMPLOYEE BENEFITS	49,260
		0500	MATERIALS AND SUPPLIES	4,600
TOTAL	OPERATION OF PLANT			179,227
TOTAL	LACOOCHEE ELEMENTARY			2,369,742

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331 GULF HIGH				
5000	INSTRUCTION	0100	SALARIES	3,550,670
		0200	EMPLOYEE BENEFITS	1,085,870
		0300	PURCHASED SERVICES	17,200
		0500	MATERIALS AND SUPPLIES	49,570
		0600	CAPITAL OUTLAY	2,000
		0700	OTHER EXPENSES	42,900
TOTAL	INSTRUCTION			4,748,210
6120	GUIDANCE SERVICES	0100	SALARIES	187,078
		0200	EMPLOYEE BENEFITS	59,401
		0500	MATERIALS AND SUPPLIES	250
TOTAL	GUIDANCE SERVICES			246,729
6130	HEALTH SERVICES	0100	SALARIES	12,041
		0200	EMPLOYEE BENEFITS	7,847
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			20,288
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0300	PURCHASED SERVICES	122
		0500	MATERIALS AND SUPPLIES	4,400
		0600	CAPITAL OUTLAY	17,000
TOTAL	INSTRUCTIONAL MEDIA SERVICES			38,506
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	52,158
		0200	EMPLOYEE BENEFITS	9,814
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			61,972
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	13,748
TOTAL	INST. RELATED TECHNOLOGY			62,914
7300	SCHOOL ADMINISTRATION	0100	SALARIES	554,676
		0200	EMPLOYEE BENEFITS	171,994
		0300	PURCHASED SERVICES	39,230
		0500	MATERIALS AND SUPPLIES	27,130
		0700	OTHER EXPENSES	49,987
TOTAL	SCHOOL ADMINISTRATION			843,017
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	336,286

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0331	GULF HIGH			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	136,184
		0500	MATERIALS AND SUPPLIES	10,685
TOTAL	OPERATION OF PLANT			483,155
TOTAL	GULF HIGH			6,521,291

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0341 SCHRADER ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,747,784
		0200	EMPLOYEE BENEFITS	567,618
		0500	MATERIALS AND SUPPLIES	21,374
		0700	OTHER EXPENSES	25,220
TOTAL	INSTRUCTION			2,361,996
6120	GUIDANCE SERVICES	0100	SALARIES	63,517
		0200	EMPLOYEE BENEFITS	22,157
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			85,874
6130	HEALTH SERVICES	0100	SALARIES	18,172
		0200	EMPLOYEE BENEFITS	8,797
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			27,269
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,938
		0200	EMPLOYEE BENEFITS	4,219
		0300	PURCHASED SERVICES	600
		0500	MATERIALS AND SUPPLIES	1,286
		0600	CAPITAL OUTLAY	5,450
TOTAL	INSTRUCTIONAL MEDIA SERVICES			19,493
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	53,156
		0200	EMPLOYEE BENEFITS	14,248
TOTAL	INST. RELATED TECHNOLOGY			67,404
7300	SCHOOL ADMINISTRATION	0100	SALARIES	230,818
		0200	EMPLOYEE BENEFITS	74,183
		0300	PURCHASED SERVICES	8,560
		0500	MATERIALS AND SUPPLIES	5,671
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			326,219
7900	OPERATION OF PLANT	0100	SALARIES	146,514
		0200	EMPLOYEE BENEFITS	58,457
		0500	MATERIALS AND SUPPLIES	5,000
TOTAL	OPERATION OF PLANT			209,971
TOTAL	SCHRADER ELEMENTARY			3,098,226

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0342 BAYONET POINT MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,175,288
		0200	EMPLOYEE BENEFITS	645,810
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	18,428
		0700	OTHER EXPENSES	24,544
TOTAL	INSTRUCTION			2,866,750
6120	GUIDANCE SERVICES	0100	SALARIES	96,969
		0200	EMPLOYEE BENEFITS	35,868
TOTAL	GUIDANCE SERVICES			132,837
6130	HEALTH SERVICES	0100	SALARIES	17,726
		0200	EMPLOYEE BENEFITS	8,731
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			26,757
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	11,984
		0200	EMPLOYEE BENEFITS	6,665
		0600	CAPITAL OUTLAY	12,444
TOTAL	INSTRUCTIONAL MEDIA SERVICES			31,093
6400	INSTRUCTIONAL STAFF TRAINING	0200	EMPLOYEE BENEFITS	224
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	13,748
TOTAL	INST. RELATED TECHNOLOGY			62,914
7300	SCHOOL ADMINISTRATION	0100	SALARIES	385,394
		0200	EMPLOYEE BENEFITS	128,930
		0300	PURCHASED SERVICES	12,420
		0500	MATERIALS AND SUPPLIES	4,603
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			538,334
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	182,159
		0200	EMPLOYEE BENEFITS	70,799
		0500	MATERIALS AND SUPPLIES	8,500
TOTAL	OPERATION OF PLANT			261,458
TOTAL	BAYONET POINT MIDDLE			3,923,537

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351 FOX HOLLOW ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,730,246
		0200	EMPLOYEE BENEFITS	542,402
		0500	MATERIALS AND SUPPLIES	22,600
		0700	OTHER EXPENSES	24,310
TOTAL	INSTRUCTION			2,319,558
6120	GUIDANCE SERVICES	0100	SALARIES	74,017
		0200	EMPLOYEE BENEFITS	24,850
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			98,967
6130	HEALTH SERVICES	0100	SALARIES	12,370
		0200	EMPLOYEE BENEFITS	7,898
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			20,668
6190	OTHER PUPIL PERSONNEL SERVICES	0100	SALARIES	51,970
		0200	EMPLOYEE BENEFITS	14,184
TOTAL	OTHER PUPIL PERSONNEL SERVICES			66,154
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,548
		0200	EMPLOYEE BENEFITS	4,158
		0300	PURCHASED SERVICES	120
		0500	MATERIALS AND SUPPLIES	800
		0600	CAPITAL OUTLAY	6,178
TOTAL	INSTRUCTIONAL MEDIA SERVICES			18,804
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	2,090
		0200	EMPLOYEE BENEFITS	327
TOTAL	INSTRUCTIONAL STAFF TRAINING			2,417
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	56,714
		0200	EMPLOYEE BENEFITS	17,906
TOTAL	INST. RELATED TECHNOLOGY			74,620
7300	SCHOOL ADMINISTRATION	0100	SALARIES	212,646
		0200	EMPLOYEE BENEFITS	56,392
		0300	PURCHASED SERVICES	8,145
		0500	MATERIALS AND SUPPLIES	5,748
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			289,918

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351	FOX HOLLOW ELEMENTARY			
7900	OPERATION OF PLANT	0100	SALARIES	160,259
		0200	EMPLOYEE BENEFITS	69,109
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL	OPERATION OF PLANT			235,368
TOTAL	FOX HOLLOW ELEMENTARY			3,126,474

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0361	QUAIL HOLLOW ELEMENTARY			
5000	INSTRUCTION	0100	SALARIES	25,003
		0200	EMPLOYEE BENEFITS	87,334
TOTAL	INSTRUCTION			112,337
7900	OPERATION OF PLANT	0100	SALARIES	411
		0200	EMPLOYEE BENEFITS	60
TOTAL	OPERATION OF PLANT			471
TOTAL	QUAIL HOLLOW ELEMENTARY			112,808

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0401 CENTENNIAL ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,016,402
		0200	EMPLOYEE BENEFITS	620,603
		0500	MATERIALS AND SUPPLIES	25,200
		0600	CAPITAL OUTLAY	268
		0700	OTHER EXPENSES	28,860
TOTAL	INSTRUCTION			2,691,333
6120	GUIDANCE SERVICES	0100	SALARIES	60,106
		0200	EMPLOYEE BENEFITS	21,314
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			81,820
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,745
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			19,528
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	10,877
		0200	EMPLOYEE BENEFITS	1,691
		0300	PURCHASED SERVICES	700
		0500	MATERIALS AND SUPPLIES	4,000
		0600	CAPITAL OUTLAY	2,594
TOTAL	INSTRUCTIONAL MEDIA SERVICES			19,862
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	62,949
		0200	EMPLOYEE BENEFITS	16,277
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			79,226
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	47,158
		0200	EMPLOYEE BENEFITS	16,306
TOTAL	INST. RELATED TECHNOLOGY			63,464
7300	SCHOOL ADMINISTRATION	0100	SALARIES	228,120
		0200	EMPLOYEE BENEFITS	74,362
		0300	PURCHASED SERVICES	8,085
		0500	MATERIALS AND SUPPLIES	2,970
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			320,524
7900	OPERATION OF PLANT	0100	SALARIES	142,045
		0200	EMPLOYEE BENEFITS	64,042
		0500	MATERIALS AND SUPPLIES	10,000

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0401	CENTENNIAL ELEMENTARY			
TOTAL	OPERATION OF PLANT			216,087
TOTAL	CENTENNIAL ELEMENTARY			3,491,844

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
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1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0411	SEVEN SPRINGS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,703,842	
		0200	EMPLOYEE BENEFITS	534,270	
		0500	MATERIALS AND SUPPLIES	23,325	
		0700	OTHER EXPENSES	24,310	
TOTAL	INSTRUCTION			2,285,747	
6120	GUIDANCE SERVICES	0100	SALARIES	54,917	
		0200	EMPLOYEE BENEFITS	18,269	
TOTAL	GUIDANCE SERVICES			73,186	
6130	HEALTH SERVICES	0100	SALARIES	17,489	
		0200	EMPLOYEE BENEFITS	8,693	
		0500	MATERIALS AND SUPPLIES	250	
TOTAL	HEALTH SERVICES			26,432	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	16,759	
		0200	EMPLOYEE BENEFITS	2,596	
		0500	MATERIALS AND SUPPLIES	2,450	
		0600	CAPITAL OUTLAY	4,816	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			26,621	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	41,803	
		0200	EMPLOYEE BENEFITS	8,198	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			50,001	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	62,086	
		0200	EMPLOYEE BENEFITS	18,735	
TOTAL	INST. RELATED TECHNOLOGY			80,821	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	166,179	
		0200	EMPLOYEE BENEFITS	64,619	
		0300	PURCHASED SERVICES	8,665	
		0500	MATERIALS AND SUPPLIES	1,595	
		0700	OTHER EXPENSES	6,987	
TOTAL	SCHOOL ADMINISTRATION			248,045	
7900	OPERATION OF PLANT	0100	SALARIES	170,096	
		0200	EMPLOYEE BENEFITS	56,342	
		0300	PURCHASED SERVICES	200	
		0500	MATERIALS AND SUPPLIES	6,300	
TOTAL	OPERATION OF PLANT			232,938	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0411	SEVEN SPRINGS ELEMENTARY			
TOTAL	SEVEN SPRINGS ELEMENTARY			3,023,791

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421 DEER PARK ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,081,475
		0200	EMPLOYEE BENEFITS	635,504
		0500	MATERIALS AND SUPPLIES	24,176
		0700	OTHER EXPENSES	28,990
TOTAL	INSTRUCTION			2,770,145
6120	GUIDANCE SERVICES	0100	SALARIES	76,901
		0200	EMPLOYEE BENEFITS	23,920
		0500	MATERIALS AND SUPPLIES	225
TOTAL	GUIDANCE SERVICES			101,046
6130	HEALTH SERVICES	0100	SALARIES	16,278
		0200	EMPLOYEE BENEFITS	8,502
		0500	MATERIALS AND SUPPLIES	225
TOTAL	HEALTH SERVICES			25,005
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	11,023
		0200	EMPLOYEE BENEFITS	1,713
		0300	PURCHASED SERVICES	300
		0500	MATERIALS AND SUPPLIES	7,890
TOTAL	INSTRUCTIONAL MEDIA SERVICES			20,926
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	45,345
		0200	EMPLOYEE BENEFITS	10,541
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			55,886
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	7,920
		0200	EMPLOYEE BENEFITS	1,237
TOTAL	INSTRUCTIONAL STAFF TRAINING			9,157
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	52,952
		0200	EMPLOYEE BENEFITS	14,216
TOTAL	INST. RELATED TECHNOLOGY			67,168
7300	SCHOOL ADMINISTRATION	0100	SALARIES	213,503
		0200	EMPLOYEE BENEFITS	69,586
		0300	PURCHASED SERVICES	9,075
		0500	MATERIALS AND SUPPLIES	7,250
		0700	OTHER EXPENSES	7,417
TOTAL	SCHOOL ADMINISTRATION			306,831
7900	OPERATION OF PLANT	0100	SALARIES	155,599

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0421	DEER PARK ELEMENTARY			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	53,974
		0500	MATERIALS AND SUPPLIES	6,500
TOTAL	OPERATION OF PLANT			216,073
TOTAL	DEER PARK ELEMENTARY			3,572,237

1100	General Operating			
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451	MARY GIELLA ELEMENTARY			
5000	INSTRUCTION	0100	SALARIES	1,985,224
		0200	EMPLOYEE BENEFITS	623,918
		0300	PURCHASED SERVICES	200
		0500	MATERIALS AND SUPPLIES	28,942
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	28,080
TOTAL	INSTRUCTION			2,667,364
6120	GUIDANCE SERVICES	0100	SALARIES	46,617
		0200	EMPLOYEE BENEFITS	16,221
TOTAL	GUIDANCE SERVICES			62,838
6130	HEALTH SERVICES	0100	SALARIES	18,975
		0200	EMPLOYEE BENEFITS	8,923
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			28,098
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,835
		0500	MATERIALS AND SUPPLIES	2,402
		0600	CAPITAL OUTLAY	6,600
TOTAL	INSTRUCTIONAL MEDIA SERVICES			15,837
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	1,452
		0200	EMPLOYEE BENEFITS	227
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			1,679
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	3,630
		0200	EMPLOYEE BENEFITS	569
TOTAL	INSTRUCTIONAL STAFF TRAINING			4,199
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	56,001
		0200	EMPLOYEE BENEFITS	17,796
TOTAL	INST. RELATED TECHNOLOGY			73,797
7300	SCHOOL ADMINISTRATION	0100	SALARIES	199,068
		0200	EMPLOYEE BENEFITS	69,124
		0300	PURCHASED SERVICES	10,335
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	240
		0700	OTHER EXPENSES	7,417
TOTAL	SCHOOL ADMINISTRATION			288,184

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451	MARY GIELLA ELEMENTARY			
7900	OPERATION OF PLANT	0100	SALARIES	138,082
		0200	EMPLOYEE BENEFITS	57,331
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL	OPERATION OF PLANT			201,413
TOTAL	MARY GIELLA ELEMENTARY			3,343,409

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461 THOMAS E WEIGHTMAN MIDDLE				
5000	INSTRUCTION	0100	SALARIES	3,238,807
		0200	EMPLOYEE BENEFITS	985,282
		0300	PURCHASED SERVICES	2,730
		0500	MATERIALS AND SUPPLIES	30,924
		0700	OTHER EXPENSES	39,728
TOTAL	INSTRUCTION			4,297,471
6120	GUIDANCE SERVICES	0100	SALARIES	156,731
		0200	EMPLOYEE BENEFITS	51,244
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			208,275
6130	HEALTH SERVICES	0100	SALARIES	16,291
		0200	EMPLOYEE BENEFITS	8,506
		0500	MATERIALS AND SUPPLIES	450
TOTAL	HEALTH SERVICES			25,247
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	12,936
		0500	MATERIALS AND SUPPLIES	20,757
TOTAL	INSTRUCTIONAL MEDIA SERVICES			33,693
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	36,246
		0200	EMPLOYEE BENEFITS	8,420
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			44,666
6400	INSTRUCTIONAL STAFF TRAINING	0200	EMPLOYEE BENEFITS	888
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	36,420
		0200	EMPLOYEE BENEFITS	11,650
TOTAL	INST. RELATED TECHNOLOGY			48,070
7300	SCHOOL ADMINISTRATION	0100	SALARIES	313,071
		0200	EMPLOYEE BENEFITS	111,981
		0300	PURCHASED SERVICES	20,805
		0500	MATERIALS AND SUPPLIES	9,400
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			462,244
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,420
7900	OPERATION OF PLANT	0100	SALARIES	197,966
		0200	EMPLOYEE BENEFITS	84,579

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461	THOMAS E WEIGHTMAN MIDDLE			
7900	OPERATION OF PLANT	0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	9,500
TOTAL	OPERATION OF PLANT			292,545
TOTAL	THOMAS E WEIGHTMAN MIDDLE			5,416,519

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0471 RIVER RIDGE HIGH				
5000	INSTRUCTION	0100	SALARIES	3,891,132
		0200	EMPLOYEE BENEFITS	1,208,818
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	63,115
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	42,432
TOTAL	INSTRUCTION			5,219,197
6120	GUIDANCE SERVICES	0100	SALARIES	180,404
		0200	EMPLOYEE BENEFITS	56,780
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	395
TOTAL	GUIDANCE SERVICES			237,679
6130	HEALTH SERVICES	0100	SALARIES	12,856
		0200	EMPLOYEE BENEFITS	7,973
		0500	MATERIALS AND SUPPLIES	500
TOTAL	HEALTH SERVICES			21,329
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	11,185
		0200	EMPLOYEE BENEFITS	10,801
		0300	PURCHASED SERVICES	365
		0500	MATERIALS AND SUPPLIES	2,938
		0600	CAPITAL OUTLAY	21,500
TOTAL	INSTRUCTIONAL MEDIA SERVICES			46,789
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	44,099
		0200	EMPLOYEE BENEFITS	9,750
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			53,849
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	52,921
		0200	EMPLOYEE BENEFITS	11,129
TOTAL	INST. RELATED TECHNOLOGY			64,050
7300	SCHOOL ADMINISTRATION	0100	SALARIES	519,820
		0200	EMPLOYEE BENEFITS	170,669
		0300	PURCHASED SERVICES	24,125
		0500	MATERIALS AND SUPPLIES	1,742
		0600	CAPITAL OUTLAY	700
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			724,043
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500

1100	General Operating			
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR:	0471 RIVER RIDGE HIGH			
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	365
9100	COMMUNITY SERVICES	0100	SALARIES	21,872
		0200	EMPLOYEE BENEFITS	9,378
		0300	PURCHASED SERVICES	84,100
		0500	MATERIALS AND SUPPLIES	12,000
		0600	CAPITAL OUTLAY	5,000
		0700	OTHER EXPENSES	61,000
TOTAL	COMMUNITY SERVICES			193,350
TOTAL	RIVER RIDGE HIGH			6,577,151

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0472 RIVER RIDGE MIDDLE SCHOOL				
5000	INSTRUCTION	0100	SALARIES	3,172,628
		0200	EMPLOYEE BENEFITS	972,993
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	26,301
		0600	CAPITAL OUTLAY	5,339
		0700	OTHER EXPENSES	37,492
TOTAL	INSTRUCTION			4,217,433
6120	GUIDANCE SERVICES	0100	SALARIES	124,586
		0200	EMPLOYEE BENEFITS	37,335
		0500	MATERIALS AND SUPPLIES	395
		0600	CAPITAL OUTLAY	5
TOTAL	GUIDANCE SERVICES			162,321
6130	HEALTH SERVICES	0100	SALARIES	16,436
		0200	EMPLOYEE BENEFITS	8,527
		0500	MATERIALS AND SUPPLIES	256
TOTAL	HEALTH SERVICES			25,219
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,847
		0200	EMPLOYEE BENEFITS	7,609
		0500	MATERIALS AND SUPPLIES	3,100
		0600	CAPITAL OUTLAY	15,022
TOTAL	INSTRUCTIONAL MEDIA SERVICES			35,578
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	111,074
		0200	EMPLOYEE BENEFITS	28,553
		0500	MATERIALS AND SUPPLIES	825
		0600	CAPITAL OUTLAY	400
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			140,852
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	13,748
TOTAL	INST. RELATED TECHNOLOGY			62,914
7300	SCHOOL ADMINISTRATION	0100	SALARIES	360,545
		0200	EMPLOYEE BENEFITS	120,834
		0300	PURCHASED SERVICES	16,980
		0500	MATERIALS AND SUPPLIES	4,300
		0600	CAPITAL OUTLAY	220
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			509,866

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0472	RIVER RIDGE MIDDLE SCHOOL			
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	458,080
		0200	EMPLOYEE BENEFITS	177,745
		0500	MATERIALS AND SUPPLIES	8,548
		0600	CAPITAL OUTLAY	2,000
TOTAL	OPERATION OF PLANT			646,373
TOTAL	RIVER RIDGE MIDDLE SCHOOL			5,803,726

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1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0501 NORTHWEST ELEMENTARY					
5000	INSTRUCTION	0100	SALARIES	2,052,173	
		0200	EMPLOYEE BENEFITS	650,392	
		0500	MATERIALS AND SUPPLIES	25,598	
		0600	CAPITAL OUTLAY	1,315	
		0700	OTHER EXPENSES	29,380	
TOTAL	INSTRUCTION			2,758,858	
6120	GUIDANCE SERVICES	0100	SALARIES	71,717	
		0200	EMPLOYEE BENEFITS	23,121	
TOTAL	GUIDANCE SERVICES			94,838	
6130	HEALTH SERVICES	0100	SALARIES	18,765	
		0200	EMPLOYEE BENEFITS	8,889	
TOTAL	HEALTH SERVICES			27,654	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,136	
		0200	EMPLOYEE BENEFITS	703	
		0300	PURCHASED SERVICES	470	
		0500	MATERIALS AND SUPPLIES	2,980	
		0600	CAPITAL OUTLAY	5,300	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			18,589	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	45,875	
		0200	EMPLOYEE BENEFITS	10,625	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			56,500	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	44,510	
		0200	EMPLOYEE BENEFITS	15,781	
TOTAL	INST. RELATED TECHNOLOGY			60,291	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	230,129	
		0200	EMPLOYEE BENEFITS	78,085	
		0300	PURCHASED SERVICES	10,545	
		0500	MATERIALS AND SUPPLIES	6,190	
		0700	OTHER EXPENSES	6,987	
TOTAL	SCHOOL ADMINISTRATION			331,936	
7900	OPERATION OF PLANT	0100	SALARIES	146,678	
		0200	EMPLOYEE BENEFITS	66,533	
		0300	PURCHASED SERVICES	500	
		0500	MATERIALS AND SUPPLIES	6,470	
		0600	CAPITAL OUTLAY	650	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0501	NORTHWEST ELEMENTARY			
TOTAL	OPERATION OF PLANT			220,831
TOTAL	NORTHWEST ELEMENTARY			3,569,497

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0521 HUDSON HIGH				
5000	INSTRUCTION	0100	SALARIES	3,130,240
		0200	EMPLOYEE BENEFITS	985,429
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	24,988
		0600	CAPITAL OUTLAY	772
		0700	OTHER EXPENSES	34,840
TOTAL	INSTRUCTION			4,189,469
6120	GUIDANCE SERVICES	0100	SALARIES	132,265
		0200	EMPLOYEE BENEFITS	46,506
		0500	MATERIALS AND SUPPLIES	200
TOTAL	GUIDANCE SERVICES			178,971
6130	HEALTH SERVICES	0100	SALARIES	17,910
		0200	EMPLOYEE BENEFITS	8,761
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			26,871
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	6,442
		0500	MATERIALS AND SUPPLIES	2,000
		0600	CAPITAL OUTLAY	17,618
TOTAL	INSTRUCTIONAL MEDIA SERVICES			35,495
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	77,690
		0200	EMPLOYEE BENEFITS	24,055
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			101,745
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	39,820
		0200	EMPLOYEE BENEFITS	12,180
TOTAL	INST. RELATED TECHNOLOGY			52,000
7300	SCHOOL ADMINISTRATION	0100	SALARIES	469,934
		0200	EMPLOYEE BENEFITS	147,399
		0300	PURCHASED SERVICES	19,148
		0500	MATERIALS AND SUPPLIES	15,592
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			659,060
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	247,093

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0521	HUDSON HIGH			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	105,547
		0500	MATERIALS AND SUPPLIES	13,289
TOTAL	OPERATION OF PLANT			365,929
TOTAL	HUDSON HIGH			5,626,040

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0601 SHADY HILLS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	4,170
		0200	EMPLOYEE BENEFITS	649
TOTAL	INSTRUCTION			4,819
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	175
		0200	EMPLOYEE BENEFITS	29
TOTAL	INSTRUCTIONAL STAFF TRAINING			204
TOTAL	SHADY HILLS ELEMENTARY			5,023

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0701 CYPRESS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,290,107
		0200	EMPLOYEE BENEFITS	741,370
		0500	MATERIALS AND SUPPLIES	28,511
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	34,060
TOTAL	INSTRUCTION			3,094,148
6120	GUIDANCE SERVICES	0100	SALARIES	65,369
		0200	EMPLOYEE BENEFITS	22,127
TOTAL	GUIDANCE SERVICES			87,496
6130	HEALTH SERVICES	0100	SALARIES	13,843
		0200	EMPLOYEE BENEFITS	8,126
TOTAL	HEALTH SERVICES			21,969
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	4,717
		0200	EMPLOYEE BENEFITS	6,813
		0500	MATERIALS AND SUPPLIES	4,586
		0600	CAPITAL OUTLAY	5,858
TOTAL	INSTRUCTIONAL MEDIA SERVICES			21,974
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	333
		0200	EMPLOYEE BENEFITS	52
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			385
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	53,883
		0200	EMPLOYEE BENEFITS	20,561
TOTAL	INST. RELATED TECHNOLOGY			74,444
7300	SCHOOL ADMINISTRATION	0100	SALARIES	128,718
		0200	EMPLOYEE BENEFITS	39,602
		0300	PURCHASED SERVICES	11,290
		0500	MATERIALS AND SUPPLIES	7,500
		0600	CAPITAL OUTLAY	702
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			194,799
7900	OPERATION OF PLANT	0100	SALARIES	139,046
		0200	EMPLOYEE BENEFITS	63,567
		0300	PURCHASED SERVICES	400
		0500	MATERIALS AND SUPPLIES	8,000
		0600	CAPITAL OUTLAY	700

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0701	CYPRESS ELEMENTARY			
TOTAL	OPERATION OF PLANT			211,713
TOTAL	CYPRESS ELEMENTARY			3,706,928

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0801 LAND O' LAKES HIGH				
5000	INSTRUCTION	0100	SALARIES	3,914,368
		0200	EMPLOYEE BENEFITS	1,172,802
		0300	PURCHASED SERVICES	15,413
		0500	MATERIALS AND SUPPLIES	88,778
		0700	OTHER EXPENSES	49,444
TOTAL	INSTRUCTION			5,240,805
6120	GUIDANCE SERVICES	0100	SALARIES	253,826
		0200	EMPLOYEE BENEFITS	77,813
		0500	MATERIALS AND SUPPLIES	468
TOTAL	GUIDANCE SERVICES			332,107
6130	HEALTH SERVICES	0100	SALARIES	12,699
		0200	EMPLOYEE BENEFITS	7,950
		0500	MATERIALS AND SUPPLIES	360
TOTAL	HEALTH SERVICES			21,009
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0500	MATERIALS AND SUPPLIES	4,800
		0600	CAPITAL OUTLAY	22,740
TOTAL	INSTRUCTIONAL MEDIA SERVICES			44,524
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	85,541
		0200	EMPLOYEE BENEFITS	20,988
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			106,529
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	12,000
		0200	EMPLOYEE BENEFITS	918
TOTAL	INSTRUCTIONAL STAFF TRAINING			12,918
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	84,590
		0200	EMPLOYEE BENEFITS	25,135
TOTAL	INST. RELATED TECHNOLOGY			109,725
7300	SCHOOL ADMINISTRATION	0100	SALARIES	585,152
		0200	EMPLOYEE BENEFITS	184,056
		0300	PURCHASED SERVICES	47,110
		0500	MATERIALS AND SUPPLIES	75,075
		0600	CAPITAL OUTLAY	1,143
		0700	OTHER EXPENSES	21,987
TOTAL	SCHOOL ADMINISTRATION			914,523

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0801	LAND O' LAKES HIGH			
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
7900	OPERATION OF PLANT	0100	SALARIES	270,284
		0200	EMPLOYEE BENEFITS	120,444
		0500	MATERIALS AND SUPPLIES	13,405
		0600	CAPITAL OUTLAY	618
TOTAL	OPERATION OF PLANT			404,751
TOTAL	LAND O' LAKES HIGH			7,203,391

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			
		TENTATIVE BUDGET			
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1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0901 ANCLOTE ELEMENTARY					
5000	INSTRUCTION	0100	SALARIES	1,653,813	
		0200	EMPLOYEE BENEFITS	532,256	
		0500	MATERIALS AND SUPPLIES	23,321	
		0700	OTHER EXPENSES	23,140	
TOTAL	INSTRUCTION			2,232,530	
6120	GUIDANCE SERVICES	0100	SALARIES	55,190	
		0200	EMPLOYEE BENEFITS	17,669	
		0500	MATERIALS AND SUPPLIES	200	
TOTAL	GUIDANCE SERVICES			73,059	
6130	HEALTH SERVICES	0100	SALARIES	12,699	
		0200	EMPLOYEE BENEFITS	7,950	
		0500	MATERIALS AND SUPPLIES	300	
TOTAL	HEALTH SERVICES			20,949	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	11,951	
		0200	EMPLOYEE BENEFITS	4,834	
		0300	PURCHASED SERVICES	100	
		0500	MATERIALS AND SUPPLIES	2,284	
		0600	CAPITAL OUTLAY	5,400	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			24,569	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	61,117	
		0200	EMPLOYEE BENEFITS	18,587	
TOTAL	INST. RELATED TECHNOLOGY			79,704	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	225,230	
		0200	EMPLOYEE BENEFITS	73,141	
		0300	PURCHASED SERVICES	9,567	
		0500	MATERIALS AND SUPPLIES	3,000	
		0700	OTHER EXPENSES	6,987	
TOTAL	SCHOOL ADMINISTRATION			317,925	
7900	OPERATION OF PLANT	0100	SALARIES	112,387	
		0200	EMPLOYEE BENEFITS	57,278	
		0500	MATERIALS AND SUPPLIES	5,000	
TOTAL	OPERATION OF PLANT			174,665	
TOTAL	ANCLOTE ELEMENTARY			2,923,401	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0902 PINE VIEW ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,169,848
		0200	EMPLOYEE BENEFITS	683,780
		0500	MATERIALS AND SUPPLIES	32,926
		0700	OTHER EXPENSES	33,020
TOTAL	INSTRUCTION			2,919,574
6120	GUIDANCE SERVICES	0100	SALARIES	42,720
		0200	EMPLOYEE BENEFITS	12,633
		0500	MATERIALS AND SUPPLIES	300
TOTAL	GUIDANCE SERVICES			55,653
6130	HEALTH SERVICES	0100	SALARIES	11,712
		0200	EMPLOYEE BENEFITS	7,796
		0500	MATERIALS AND SUPPLIES	400
TOTAL	HEALTH SERVICES			19,908
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,468
		0200	EMPLOYEE BENEFITS	3,988
		0500	MATERIALS AND SUPPLIES	3,200
		0600	CAPITAL OUTLAY	7,510
TOTAL	INSTRUCTIONAL MEDIA SERVICES			21,166
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	43,790
		0200	EMPLOYEE BENEFITS	12,685
TOTAL	INST. RELATED TECHNOLOGY			56,475
7300	SCHOOL ADMINISTRATION	0100	SALARIES	205,702
		0200	EMPLOYEE BENEFITS	55,971
		0300	PURCHASED SERVICES	11,745
		0500	MATERIALS AND SUPPLIES	4,000
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			284,405
7900	OPERATION OF PLANT	0100	SALARIES	145,712
		0200	EMPLOYEE BENEFITS	64,616
		0500	MATERIALS AND SUPPLIES	9,000
TOTAL	OPERATION OF PLANT			219,328
TOTAL	PINE VIEW ELEMENTARY			3,576,509

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0911 GULFSIDE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,669,456
		0200	EMPLOYEE BENEFITS	518,698
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	24,382
		0700	OTHER EXPENSES	24,310
TOTAL	INSTRUCTION			2,237,346
6120	GUIDANCE SERVICES	0100	SALARIES	69,321
		0200	EMPLOYEE BENEFITS	23,366
TOTAL	GUIDANCE SERVICES			92,687
6130	HEALTH SERVICES	0100	SALARIES	13,330
		0200	EMPLOYEE BENEFITS	8,045
TOTAL	HEALTH SERVICES			21,375
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,459
		0200	EMPLOYEE BENEFITS	1,217
		0500	MATERIALS AND SUPPLIES	1,100
		0600	CAPITAL OUTLAY	6,250
TOTAL	INSTRUCTIONAL MEDIA SERVICES			17,026
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	40,713
		0200	EMPLOYEE BENEFITS	8,027
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			48,740
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	51,652
		0200	EMPLOYEE BENEFITS	14,013
TOTAL	INST. RELATED TECHNOLOGY			65,665
7300	SCHOOL ADMINISTRATION	0100	SALARIES	230,901
		0200	EMPLOYEE BENEFITS	74,821
		0300	PURCHASED SERVICES	8,307
		0500	MATERIALS AND SUPPLIES	1,500
		0600	CAPITAL OUTLAY	739
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			323,255
7900	OPERATION OF PLANT	0100	SALARIES	146,171
		0200	EMPLOYEE BENEFITS	64,674
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL	OPERATION OF PLANT			216,845

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0911	GULFSIDE ELEMENTARY			
TOTAL	GULFSIDE ELEMENTARY			3,022,939

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
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CNTR: 0921 PINE VIEW MIDDLE

5000	INSTRUCTION	0100	SALARIES	2,535,563	
		0200	EMPLOYEE BENEFITS	754,696	
		0300	PURCHASED SERVICES	4,109	
		0500	MATERIALS AND SUPPLIES	25,424	
		0600	CAPITAL OUTLAY	1,793	
		0700	OTHER EXPENSES	30,223	

TOTAL	INSTRUCTION			3,351,808	
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6120	GUIDANCE SERVICES	0100	SALARIES	112,678	
		0200	EMPLOYEE BENEFITS	32,495	
		0300	PURCHASED SERVICES	200	
		0500	MATERIALS AND SUPPLIES	350	

TOTAL	GUIDANCE SERVICES			145,723	
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6130	HEALTH SERVICES	0100	SALARIES	11,383	
		0200	EMPLOYEE BENEFITS	7,745	
		0500	MATERIALS AND SUPPLIES	550	

TOTAL	HEALTH SERVICES			19,678	
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6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435	
		0200	EMPLOYEE BENEFITS	7,549	
		0300	PURCHASED SERVICES	600	
		0500	MATERIALS AND SUPPLIES	5,000	
		0600	CAPITAL OUTLAY	7,142	
		0700	OTHER EXPENSES	2,966	

TOTAL	INSTRUCTIONAL MEDIA SERVICES			32,692	
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6300	INSTRUCTIONAL & CURR DEV SRVS	0500	MATERIALS AND SUPPLIES	250	
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6500	INST. RELATED TECHNOLOGY	0100	SALARIES	38,820	
		0200	EMPLOYEE BENEFITS	6,052	

TOTAL	INST. RELATED TECHNOLOGY			44,872	
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7300	SCHOOL ADMINISTRATION	0100	SALARIES	361,293	
		0200	EMPLOYEE BENEFITS	125,657	
		0300	PURCHASED SERVICES	16,108	
		0500	MATERIALS AND SUPPLIES	3,350	
		0700	OTHER EXPENSES	6,657	

TOTAL	SCHOOL ADMINISTRATION			513,065	
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7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170	
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7900	OPERATION OF PLANT	0100	SALARIES	198,503	
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1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0921	PINE VIEW MIDDLE			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	80,191
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	4,445
TOTAL	OPERATION OF PLANT			283,239
TOTAL	PINE VIEW MIDDLE			4,394,497

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 0931 RIDGEWOOD HIGH

5000	INSTRUCTION	0100	SALARIES	3,002,405
		0200	EMPLOYEE BENEFITS	951,447
		0300	PURCHASED SERVICES	13,680
		0500	MATERIALS AND SUPPLIES	21,894
		0600	CAPITAL OUTLAY	6,526
		0700	OTHER EXPENSES	33,796

TOTAL	INSTRUCTION			4,029,748
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6120	GUIDANCE SERVICES	0100	SALARIES	200,219
		0200	EMPLOYEE BENEFITS	57,444
		0500	MATERIALS AND SUPPLIES	1,000

TOTAL	GUIDANCE SERVICES			258,663
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6130	HEALTH SERVICES	0100	SALARIES	13,093
		0200	EMPLOYEE BENEFITS	2,039
		0500	MATERIALS AND SUPPLIES	500

TOTAL	HEALTH SERVICES			15,632
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6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	16,963
		0200	EMPLOYEE BENEFITS	8,619
		0500	MATERIALS AND SUPPLIES	7,469
		0600	CAPITAL OUTLAY	10,500

TOTAL	INSTRUCTIONAL MEDIA SERVICES			43,551
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6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	88,797
		0200	EMPLOYEE BENEFITS	19,931

TOTAL	INSTRUCTIONAL & CURR DEV SRVS			108,728
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6500	INST. RELATED TECHNOLOGY	0100	SALARIES	49,166
		0200	EMPLOYEE BENEFITS	13,748

TOTAL	INST. RELATED TECHNOLOGY			62,914
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7300	SCHOOL ADMINISTRATION	0100	SALARIES	521,346
		0200	EMPLOYEE BENEFITS	152,914
		0300	PURCHASED SERVICES	18,615
		0500	MATERIALS AND SUPPLIES	6,847
		0600	CAPITAL OUTLAY	3,150
		0700	OTHER EXPENSES	7,487

TOTAL	SCHOOL ADMINISTRATION			710,359
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7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	16,500
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7900	OPERATION OF PLANT	0100	SALARIES	275,449
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1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931	RIDGEWOOD HIGH			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	115,733
		0300	PURCHASED SERVICES	250
		0500	MATERIALS AND SUPPLIES	10,014
TOTAL	OPERATION OF PLANT			401,446
TOTAL	RIDGEWOOD HIGH			5,647,541

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	1,700,136
		0200	EMPLOYEE BENEFITS	537,089
		0500	MATERIALS AND SUPPLIES	20,834
		0700	OTHER EXPENSES	24,960
TOTAL	INSTRUCTION			2,283,019
6120	GUIDANCE SERVICES	0100	SALARIES	48,535
		0200	EMPLOYEE BENEFITS	16,518
		0500	MATERIALS AND SUPPLIES	75
TOTAL	GUIDANCE SERVICES			65,128
6130	HEALTH SERVICES	0100	SALARIES	13,357
		0200	EMPLOYEE BENEFITS	8,053
		0500	MATERIALS AND SUPPLIES	175
TOTAL	HEALTH SERVICES			21,585
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	6,468
		0200	EMPLOYEE BENEFITS	3,988
		0300	PURCHASED SERVICES	100
		0500	MATERIALS AND SUPPLIES	1,510
		0600	CAPITAL OUTLAY	5,950
TOTAL	INSTRUCTIONAL MEDIA SERVICES			18,016
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	41,032
		0200	EMPLOYEE BENEFITS	8,674
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			49,706
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	195
		0200	EMPLOYEE BENEFITS	916
TOTAL	INSTRUCTIONAL STAFF TRAINING			1,111
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	47,038
		0200	EMPLOYEE BENEFITS	16,289
TOTAL	INST. RELATED TECHNOLOGY			63,327
7300	SCHOOL ADMINISTRATION	0100	SALARIES	209,164
		0200	EMPLOYEE BENEFITS	70,646
		0300	PURCHASED SERVICES	8,900
		0500	MATERIALS AND SUPPLIES	4,430
		0600	CAPITAL OUTLAY	1,400
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			301,527

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932	CALUSA ELEMENTARY			
7900	OPERATION OF PLANT	0100	SALARIES	124,952
		0200	EMPLOYEE BENEFITS	50,630
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	5,500
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			182,082
TOTAL	CALUSA ELEMENTARY			2,985,501

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1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0941 MOON LAKE ELEMENTARY					
5000	INSTRUCTION	0100	SALARIES	2,144,179	
		0200	EMPLOYEE BENEFITS	687,263	
		0500	MATERIALS AND SUPPLIES	32,024	
		0600	CAPITAL OUTLAY	44	
		0700	OTHER EXPENSES	32,110	
TOTAL	INSTRUCTION			2,895,620	
6120	GUIDANCE SERVICES	0100	SALARIES	69,452	
		0200	EMPLOYEE BENEFITS	22,760	
		0500	MATERIALS AND SUPPLIES	160	
TOTAL	GUIDANCE SERVICES			92,372	
6130	HEALTH SERVICES	0100	SALARIES	13,028	
		0200	EMPLOYEE BENEFITS	8,001	
		0500	MATERIALS AND SUPPLIES	450	
TOTAL	HEALTH SERVICES			21,479	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,019	
		0200	EMPLOYEE BENEFITS	379	
		0500	MATERIALS AND SUPPLIES	3,300	
		0600	CAPITAL OUTLAY	6,234	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			16,932	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	78,465	
		0200	EMPLOYEE BENEFITS	21,679	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			100,144	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	56,185	
		0200	EMPLOYEE BENEFITS	17,825	
TOTAL	INST. RELATED TECHNOLOGY			74,010	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	226,668	
		0200	EMPLOYEE BENEFITS	73,373	
		0300	PURCHASED SERVICES	12,755	
		0500	MATERIALS AND SUPPLIES	4,450	
		0700	OTHER EXPENSES	6,987	
TOTAL	SCHOOL ADMINISTRATION			324,233	
7900	OPERATION OF PLANT	0100	SALARIES	163,720	
		0200	EMPLOYEE BENEFITS	67,398	
		0300	PURCHASED SERVICES	200	
		0500	MATERIALS AND SUPPLIES	4,500	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0941	MOON LAKE ELEMENTARY			
TOTAL	OPERATION OF PLANT			235,818
TOTAL	MOON LAKE ELEMENTARY			3,760,608

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0951 HUDSON MIDDLE				
5000	INSTRUCTION	0100	SALARIES	2,253,671
		0200	EMPLOYEE BENEFITS	718,587
		0300	PURCHASED SERVICES	2,680
		0500	MATERIALS AND SUPPLIES	22,067
		0700	OTHER EXPENSES	26,416
TOTAL	INSTRUCTION			3,023,421
6120	GUIDANCE SERVICES	0100	SALARIES	120,508
		0200	EMPLOYEE BENEFITS	37,181
		0500	MATERIALS AND SUPPLIES	400
TOTAL	GUIDANCE SERVICES			158,089
6130	HEALTH SERVICES	0100	SALARIES	14,015
		0200	EMPLOYEE BENEFITS	8,156
TOTAL	HEALTH SERVICES			22,171
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0500	MATERIALS AND SUPPLIES	3,450
		0600	CAPITAL OUTLAY	9,147
TOTAL	INSTRUCTIONAL MEDIA SERVICES			29,581
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	47,970
		0200	EMPLOYEE BENEFITS	13,451
TOTAL	INST. RELATED TECHNOLOGY			61,421
7300	SCHOOL ADMINISTRATION	0100	SALARIES	365,026
		0200	EMPLOYEE BENEFITS	127,105
		0300	PURCHASED SERVICES	12,105
		0500	MATERIALS AND SUPPLIES	3,400
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			514,623
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	3,170
7900	OPERATION OF PLANT	0100	SALARIES	187,408
		0200	EMPLOYEE BENEFITS	76,957
		0500	MATERIALS AND SUPPLIES	8,300
TOTAL	OPERATION OF PLANT			272,665
TOTAL	HUDSON MIDDLE			4,085,141

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,447,578
		0200	EMPLOYEE BENEFITS	788,096
		0500	MATERIALS AND SUPPLIES	29,133
		0600	CAPITAL OUTLAY	2,500
		0700	OTHER EXPENSES	33,150
TOTAL	INSTRUCTION			3,300,457
6120	GUIDANCE SERVICES	0100	SALARIES	86,621
		0200	EMPLOYEE BENEFITS	28,424
		0500	MATERIALS AND SUPPLIES	150
TOTAL	GUIDANCE SERVICES			115,195
6130	HEALTH SERVICES	0100	SALARIES	11,383
		0200	EMPLOYEE BENEFITS	7,745
		0500	MATERIALS AND SUPPLIES	300
TOTAL	HEALTH SERVICES			19,428
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	18,920
		0200	EMPLOYEE BENEFITS	4,153
		0500	MATERIALS AND SUPPLIES	950
		0600	CAPITAL OUTLAY	7,800
TOTAL	INSTRUCTIONAL MEDIA SERVICES			31,823
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	85,419
		0200	EMPLOYEE BENEFITS	22,167
		0500	MATERIALS AND SUPPLIES	100
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			107,686
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	50,891
		0200	EMPLOYEE BENEFITS	19,879
TOTAL	INST. RELATED TECHNOLOGY			70,770
7300	SCHOOL ADMINISTRATION	0100	SALARIES	224,469
		0200	EMPLOYEE BENEFITS	73,070
		0300	PURCHASED SERVICES	10,375
		0500	MATERIALS AND SUPPLIES	2,689
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			317,590
7900	OPERATION OF PLANT	0100	SALARIES	127,401
		0200	EMPLOYEE BENEFITS	55,673
		0300	PURCHASED SERVICES	350

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0961	LAKE MYRTLE ELEMENTARY			
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	6,795
TOTAL	OPERATION OF PLANT			190,219
TOTAL	LAKE MYRTLE ELEMENTARY			4,153,168

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
5000	INSTRUCTION	0100	SALARIES	1,558,276
		0200	EMPLOYEE BENEFITS	510,438
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	11,980
		0600	CAPITAL OUTLAY	4,750
		0700	OTHER EXPENSES	15,964
TOTAL	INSTRUCTION			2,101,458
6120	GUIDANCE SERVICES	0100	SALARIES	106,540
		0200	EMPLOYEE BENEFITS	31,866
TOTAL	GUIDANCE SERVICES			138,406
6130	HEALTH SERVICES	0100	SALARIES	37,470
		0200	EMPLOYEE BENEFITS	11,815
		0500	MATERIALS AND SUPPLIES	200
TOTAL	HEALTH SERVICES			49,485
6190	OTHER PUPIL PERSONNEL SERVICES	0500	MATERIALS AND SUPPLIES	750
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0500	MATERIALS AND SUPPLIES	1,300
		0600	CAPITAL OUTLAY	6,775
TOTAL	INSTRUCTIONAL MEDIA SERVICES			25,059
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	167
		0200	EMPLOYEE BENEFITS	26
TOTAL	INSTRUCTIONAL STAFF TRAINING			193
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	24,583
		0200	EMPLOYEE BENEFITS	9,913
TOTAL	INST. RELATED TECHNOLOGY			34,496
7300	SCHOOL ADMINISTRATION	0100	SALARIES	239,911
		0200	EMPLOYEE BENEFITS	86,624
		0300	PURCHASED SERVICES	16,440
		0500	MATERIALS AND SUPPLIES	5,795
		0600	CAPITAL OUTLAY	250
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			356,007
7500	FISCAL SERVICES	0100	SALARIES	64,955

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
7500	FISCAL SERVICES	0200	EMPLOYEE BENEFITS	22,070
TOTAL	FISCAL SERVICES			87,025
7900	OPERATION OF PLANT	0100	SALARIES	200,371
		0200	EMPLOYEE BENEFITS	84,943
		0300	PURCHASED SERVICES	389
		0500	MATERIALS AND SUPPLIES	6,919
		0600	CAPITAL OUTLAY	50
TOTAL	OPERATION OF PLANT			292,672
TOTAL	MARCHMAN TECHNICAL CENTER			3,085,551

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2061	SAND PINE ELEMENTARY			
5000	INSTRUCTION	0100	SALARIES	1,686,307
		0200	EMPLOYEE BENEFITS	528,363
		0500	MATERIALS AND SUPPLIES	25,972
		0600	CAPITAL OUTLAY	200
		0700	OTHER EXPENSES	24,960
TOTAL	INSTRUCTION			2,265,802
6120	GUIDANCE SERVICES	0100	SALARIES	47,488
		0200	EMPLOYEE BENEFITS	16,359
		0500	MATERIALS AND SUPPLIES	80
TOTAL	GUIDANCE SERVICES			63,927
6130	HEALTH SERVICES	0100	SALARIES	13,225
		0200	EMPLOYEE BENEFITS	8,029
TOTAL	HEALTH SERVICES			21,254
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	7,644
		0200	EMPLOYEE BENEFITS	4,170
		0300	PURCHASED SERVICES	3,824
		0500	MATERIALS AND SUPPLIES	325
		0600	CAPITAL OUTLAY	4,279
TOTAL	INSTRUCTIONAL MEDIA SERVICES			20,242
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	976
		0200	EMPLOYEE BENEFITS	153
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			1,129
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	44,064
		0200	EMPLOYEE BENEFITS	15,823
TOTAL	INST. RELATED TECHNOLOGY			59,887
7300	SCHOOL ADMINISTRATION	0100	SALARIES	229,054
		0200	EMPLOYEE BENEFITS	58,950
		0300	PURCHASED SERVICES	9,735
		0500	MATERIALS AND SUPPLIES	2,850
		0600	CAPITAL OUTLAY	1,792
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			309,368
7900	OPERATION OF PLANT	0100	SALARIES	141,361
		0200	EMPLOYEE BENEFITS	57,960
		0300	PURCHASED SERVICES	150

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2061	SAND PINE ELEMENTARY			
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	4,700
		0600	CAPITAL OUTLAY	400
TOTAL	OPERATION OF PLANT			204,571
TOTAL	SAND PINE ELEMENTARY			2,946,180

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
	TENTATIVE BUDGET				
	FOR FISCAL YEAR 2013-2014				PAGE - 140
1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 2071	WESLEY CHAPEL ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,217,518	
		0200	EMPLOYEE BENEFITS	674,243	
		0500	MATERIALS AND SUPPLIES	31,755	
		0600	CAPITAL OUTLAY	100	
		0700	OTHER EXPENSES	31,980	
TOTAL	INSTRUCTION			2,955,596	
6120	GUIDANCE SERVICES	0100	SALARIES	55,810	
		0200	EMPLOYEE BENEFITS	20,641	
		0500	MATERIALS AND SUPPLIES	125	
		0600	CAPITAL OUTLAY	25	
TOTAL	GUIDANCE SERVICES			76,601	
6130	HEALTH SERVICES	0100	SALARIES	12,856	
		0200	EMPLOYEE BENEFITS	7,973	
		0500	MATERIALS AND SUPPLIES	150	
TOTAL	HEALTH SERVICES			20,979	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	8,629	
		0200	EMPLOYEE BENEFITS	4,326	
		0500	MATERIALS AND SUPPLIES	2,845	
		0600	CAPITAL OUTLAY	8,635	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			24,435	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	3,792	
		0200	EMPLOYEE BENEFITS	593	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			4,385	
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	15	
		0200	EMPLOYEE BENEFITS	3	
TOTAL	INSTRUCTIONAL STAFF TRAINING			18	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	48,290	
		0200	EMPLOYEE BENEFITS	13,388	
TOTAL	INST. RELATED TECHNOLOGY			61,678	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	225,348	
		0200	EMPLOYEE BENEFITS	80,120	
		0300	PURCHASED SERVICES	12,550	
		0500	MATERIALS AND SUPPLIES	5,625	
		0600	CAPITAL OUTLAY	750	
		0700	OTHER EXPENSES	7,237	

1100	General Operating			
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR:	2071		WESLEY CHAPEL ELEMENTARY	
TOTAL	SCHOOL ADMINISTRATION			331,630
7900	OPERATION OF PLANT	0100	SALARIES	147,635
		0200	EMPLOYEE BENEFITS	64,906
		0500	MATERIALS AND SUPPLIES	4,800
		0600	CAPITAL OUTLAY	500
TOTAL	OPERATION OF PLANT			217,841
TOTAL	WESLEY CHAPEL ELEMENTARY			3,693,163

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
	TENTATIVE BUDGET				
	FOR FISCAL YEAR 2013-2014				PAGE - 142
1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 2081	LONGBLEAF ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,079,790	
		0200	EMPLOYEE BENEFITS	630,384	
		0500	MATERIALS AND SUPPLIES	29,211	
		0700	OTHER EXPENSES	28,080	
TOTAL	INSTRUCTION			2,767,465	
6120	GUIDANCE SERVICES	0100	SALARIES	66,929	
		0200	EMPLOYEE BENEFITS	22,489	
		0500	MATERIALS AND SUPPLIES	150	
TOTAL	GUIDANCE SERVICES			89,568	
6130	HEALTH SERVICES	0100	SALARIES	14,015	
		0200	EMPLOYEE BENEFITS	8,156	
		0500	MATERIALS AND SUPPLIES	150	
TOTAL	HEALTH SERVICES			22,321	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	10,584	
		0200	EMPLOYEE BENEFITS	4,631	
		0300	PURCHASED SERVICES	100	
		0500	MATERIALS AND SUPPLIES	1,400	
		0600	CAPITAL OUTLAY	6,984	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			23,699	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	45,824	
		0200	EMPLOYEE BENEFITS	10,019	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			55,843	
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	335	
		0200	EMPLOYEE BENEFITS	53	
TOTAL	INSTRUCTIONAL STAFF TRAINING			388	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	60,803	
		0200	EMPLOYEE BENEFITS	18,426	
TOTAL	INST. RELATED TECHNOLOGY			79,229	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	162,841	
		0200	EMPLOYEE BENEFITS	51,591	
		0300	PURCHASED SERVICES	9,190	
		0500	MATERIALS AND SUPPLIES	3,600	
		0700	OTHER EXPENSES	6,987	
TOTAL	SCHOOL ADMINISTRATION			234,209	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2081	LONGLEAF ELEMENTARY			
7900	OPERATION OF PLANT	0100	SALARIES	175,923
		0200	EMPLOYEE BENEFITS	71,278
		0300	PURCHASED SERVICES	750
		0500	MATERIALS AND SUPPLIES	4,853
TOTAL	OPERATION OF PLANT			252,804
TOTAL	LONGLEAF ELEMENTARY			3,525,526

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY TENTATIVE BUDGET FOR FISCAL YEAR 2013-2014				PAGE - 144
1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 2091	SEVEN OAKS ELEMENTARY				
5000	INSTRUCTION	0100	SALARIES	2,773,714	
		0200	EMPLOYEE BENEFITS	887,766	
		0500	MATERIALS AND SUPPLIES	59,467	
		0700	OTHER EXPENSES	43,030	
TOTAL	INSTRUCTION			3,763,977	
6120	GUIDANCE SERVICES	0100	SALARIES	80,945	
		0200	EMPLOYEE BENEFITS	18,364	
TOTAL	GUIDANCE SERVICES			99,309	
6130	HEALTH SERVICES	0100	SALARIES	58,350	
		0200	EMPLOYEE BENEFITS	21,037	
TOTAL	HEALTH SERVICES			79,387	
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	4,717	
		0200	EMPLOYEE BENEFITS	5,971	
		0500	MATERIALS AND SUPPLIES	13,426	
TOTAL	INSTRUCTIONAL MEDIA SERVICES			24,114	
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	46,599	
		0200	EMPLOYEE BENEFITS	10,143	
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			56,742	
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	7,454	
		0200	EMPLOYEE BENEFITS	1,163	
TOTAL	INSTRUCTIONAL STAFF TRAINING			8,617	
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	53,883	
		0200	EMPLOYEE BENEFITS	20,561	
TOTAL	INST. RELATED TECHNOLOGY			74,444	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	205,914	
		0200	EMPLOYEE BENEFITS	65,118	
		0300	PURCHASED SERVICES	14,385	
		0700	OTHER EXPENSES	6,987	
TOTAL	SCHOOL ADMINISTRATION			292,404	
7900	OPERATION OF PLANT	0100	SALARIES	180,782	
		0200	EMPLOYEE BENEFITS	82,121	
TOTAL	OPERATION OF PLANT			262,903	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2091	SEVEN OAKS ELEMENTARY			
TOTAL	SEVEN OAKS ELEMENTARY			4,661,897

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2101	BAYCARE			
5000	INSTRUCTION	0300	PURCHASED SERVICES	126,060
TOTAL	BAYCARE			126,060

1100	General Operating			
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 2102	AMI KIDS			
5000	INSTRUCTION	0100	SALARIES	9,008
		0200	EMPLOYEE BENEFITS	3,791
TOTAL	INSTRUCTION			12,799
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	3,843
TOTAL	GUIDANCE SERVICES			16,217
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	11,535
		0200	EMPLOYEE BENEFITS	2,981
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			14,516
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	5,887
		0200	EMPLOYEE BENEFITS	1,855
TOTAL	INSTRUCTIONAL STAFF TRAINING			7,742
7300	SCHOOL ADMINISTRATION	0100	SALARIES	6,761
		0200	EMPLOYEE BENEFITS	3,017
TOTAL	SCHOOL ADMINISTRATION			9,778
TOTAL	AMI KIDS			61,052

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4081 Central Pasco Girls Academy				
5000	INSTRUCTION	0100	SALARIES	141,952
		0200	EMPLOYEE BENEFITS	53,277
		0500	MATERIALS AND SUPPLIES	4,113
		0700	OTHER EXPENSES	2,704
TOTAL	INSTRUCTION			202,046
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	3,848
TOTAL	GUIDANCE SERVICES			16,222
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	11,535
		0200	EMPLOYEE BENEFITS	2,988
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			14,523
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	11,774
		0200	EMPLOYEE BENEFITS	3,718
TOTAL	INSTRUCTIONAL STAFF TRAINING			15,492
7300	SCHOOL ADMINISTRATION	0100	SALARIES	3,821
		0200	EMPLOYEE BENEFITS	1,053
		0300	PURCHASED SERVICES	1,200
TOTAL	SCHOOL ADMINISTRATION			6,074
TOTAL	Central Pasco Girls Academy			254,357

1100	General Operating			
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 5242	GIRLS PACE			
5000	INSTRUCTION	0100	SALARIES	8,804
		0200	EMPLOYEE BENEFITS	2,561
		0300	PURCHASED SERVICES	291,545
		0500	MATERIALS AND SUPPLIES	316
		0700	OTHER EXPENSES	208
TOTAL	INSTRUCTION			303,434
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	3,848
TOTAL	GUIDANCE SERVICES			16,222
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	8,651
		0200	EMPLOYEE BENEFITS	2,238
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			10,889
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	5,887
		0200	EMPLOYEE BENEFITS	1,855
TOTAL	INSTRUCTIONAL STAFF TRAINING			7,742
7300	SCHOOL ADMINISTRATION	0100	SALARIES	7,447
		0200	EMPLOYEE BENEFITS	3,185
TOTAL	SCHOOL ADMINISTRATION			10,632
TOTAL	GIRLS PACE			348,919

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 5881	SHERIFFS DETENTION CENTER			
5000	INSTRUCTION	0100	SALARIES	21,085
		0200	EMPLOYEE BENEFITS	6,268
		0500	MATERIALS AND SUPPLIES	100
		0700	OTHER EXPENSES	260
TOTAL	INSTRUCTION			27,713
7300	SCHOOL ADMINISTRATION	0100	SALARIES	1,910
		0200	EMPLOYEE BENEFITS	523
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	246
TOTAL	SCHOOL ADMINISTRATION			2,729
TOTAL	SHERIFFS DETENTION CENTER			30,442

1100	General Operating			
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6242	MANDALA			
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	3,848
TOTAL	GUIDANCE SERVICES			16,222
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	11,535
		0200	EMPLOYEE BENEFITS	2,988
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			14,523
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	11,774
		0200	EMPLOYEE BENEFITS	3,718
TOTAL	INSTRUCTIONAL STAFF TRAINING			15,492
7300	SCHOOL ADMINISTRATION	0100	SALARIES	7,228
		0200	EMPLOYEE BENEFITS	3,090
TOTAL	SCHOOL ADMINISTRATION			10,318
TOTAL	MANDALA			56,555

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6997 ENERGY & MARINE CENTER				
5000	INSTRUCTION	0100	SALARIES	49,362
		0200	EMPLOYEE BENEFITS	20,327
		0300	PURCHASED SERVICES	380
		0500	MATERIALS AND SUPPLIES	8,400
		0600	CAPITAL OUTLAY	850
		0700	OTHER EXPENSES	11,000
TOTAL	INSTRUCTION			90,319
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	148,360
		0200	EMPLOYEE BENEFITS	44,635
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			192,995
7300	SCHOOL ADMINISTRATION	0300	PURCHASED SERVICES	3,376
		0500	MATERIALS AND SUPPLIES	500
TOTAL	SCHOOL ADMINISTRATION			3,876
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	15,000
7900	OPERATION OF PLANT	0100	SALARIES	34,456
		0200	EMPLOYEE BENEFITS	11,337
		0300	PURCHASED SERVICES	450
TOTAL	OPERATION OF PLANT			46,243
TOTAL	ENERGY & MARINE CENTER			348,433

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7001 PASCO VIRTUAL INSTRUCTION PROG				
6120	GUIDANCE SERVICES	0100	SALARIES	8,349
		0200	EMPLOYEE BENEFITS	2,480
TOTAL	GUIDANCE SERVICES			10,829
7300	SCHOOL ADMINISTRATION	0100	SALARIES	12,961
		0200	EMPLOYEE BENEFITS	3,774
TOTAL	SCHOOL ADMINISTRATION			16,735
TOTAL	PASCO VIRTUAL INSTRUCTION PROG			27,564

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7004 PASCO ESCHOOL-FLVS FRANCHISE				
5000	INSTRUCTION	0100	SALARIES	833,253
		0200	EMPLOYEE BENEFITS	252,888
		0300	PURCHASED SERVICES	1,500,000
		0500	MATERIALS AND SUPPLIES	232,982
TOTAL	INSTRUCTION			2,819,123
6120	GUIDANCE SERVICES	0100	SALARIES	86,982
		0200	EMPLOYEE BENEFITS	28,595
TOTAL	GUIDANCE SERVICES			115,577
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	5,000
		0200	EMPLOYEE BENEFITS	383
		0300	PURCHASED SERVICES	825
TOTAL	INSTRUCTIONAL STAFF TRAINING			6,208
7300	SCHOOL ADMINISTRATION	0100	SALARIES	148,247
		0200	EMPLOYEE BENEFITS	39,827
		0300	PURCHASED SERVICES	24,700
		0600	CAPITAL OUTLAY	4,500
		0700	OTHER EXPENSES	500
TOTAL	SCHOOL ADMINISTRATION			217,774
TOTAL	PASCO ESCHOOL-FLVS FRANCHISE			3,158,682

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7006 PASCO VIRTUAL COURSE OFFERINGS				
5000	INSTRUCTION	0100	SALARIES	313,833
		0200	EMPLOYEE BENEFITS	94,438
		0300	PURCHASED SERVICES	60,000
		0500	MATERIALS AND SUPPLIES	5,000
TOTAL	INSTRUCTION			473,271
6120	GUIDANCE SERVICES	0100	SALARIES	4,174
		0200	EMPLOYEE BENEFITS	1,237
TOTAL	GUIDANCE SERVICES			5,411
7200	GENERAL ADMINISTRATION	0200	EMPLOYEE BENEFITS	65
		0700	OTHER EXPENSES	6,557
TOTAL	GENERAL ADMINISTRATION			6,622
7300	SCHOOL ADMINISTRATION	0100	SALARIES	12,961
		0200	EMPLOYEE BENEFITS	3,792
TOTAL	SCHOOL ADMINISTRATION			16,753
TOTAL	PASCO VIRTUAL COURSE OFFERINGS			502,057

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7023 VIRTUAL INSTRUCTION PROGRAM				
5000	INSTRUCTION	0100	SALARIES	113,310
		0200	EMPLOYEE BENEFITS	35,581
		0300	PURCHASED SERVICES	250,000
		0500	MATERIALS AND SUPPLIES	1,500
TOTAL	INSTRUCTION			400,391
6120	GUIDANCE SERVICES	0100	SALARIES	8,349
		0200	EMPLOYEE BENEFITS	2,487
TOTAL	GUIDANCE SERVICES			10,836
7300	SCHOOL ADMINISTRATION	0100	SALARIES	25,924
		0200	EMPLOYEE BENEFITS	7,608
		0300	PURCHASED SERVICES	2,000
		0600	CAPITAL OUTLAY	500
TOTAL	SCHOOL ADMINISTRATION			36,032
TOTAL	VIRTUAL INSTRUCTION PROGRAM			447,259

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7071 JAMES IRVIN EDUCATION CENTER				
5000	INSTRUCTION	0100	SALARIES	796,332
		0200	EMPLOYEE BENEFITS	249,580
		0500	MATERIALS AND SUPPLIES	5,560
		0700	OTHER EXPENSES	7,800
TOTAL	INSTRUCTION			1,059,272
6120	GUIDANCE SERVICES	0100	SALARIES	61,727
		0200	EMPLOYEE BENEFITS	15,599
		0500	MATERIALS AND SUPPLIES	100
TOTAL	GUIDANCE SERVICES			77,426
6130	HEALTH SERVICES	0500	MATERIALS AND SUPPLIES	100
6190	OTHER PUPIL PERSONNEL SERVICES	0500	MATERIALS AND SUPPLIES	100
6200	INSTRUCTIONAL MEDIA SERVICES	0100	SALARIES	9,435
		0200	EMPLOYEE BENEFITS	7,549
		0500	MATERIALS AND SUPPLIES	1,068
		0600	CAPITAL OUTLAY	1,300
		0700	OTHER EXPENSES	12
TOTAL	INSTRUCTIONAL MEDIA SERVICES			19,364
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	49,834
		0200	EMPLOYEE BENEFITS	13,742
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			63,576
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	8,830
		0200	EMPLOYEE BENEFITS	2,787
TOTAL	INSTRUCTIONAL STAFF TRAINING			11,617
6500	INST. RELATED TECHNOLOGY	0100	SALARIES	21,435
		0200	EMPLOYEE BENEFITS	6,324
TOTAL	INST. RELATED TECHNOLOGY			27,759
7300	SCHOOL ADMINISTRATION	0100	SALARIES	142,809
		0200	EMPLOYEE BENEFITS	52,982
		0300	PURCHASED SERVICES	7,350
		0500	MATERIALS AND SUPPLIES	2,685
		0600	CAPITAL OUTLAY	185
		0700	OTHER EXPENSES	6,987
TOTAL	SCHOOL ADMINISTRATION			212,998
7900	OPERATION OF PLANT	0100	SALARIES	114,270

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7071	JAMES IRVIN EDUCATION CENTER			
7900	OPERATION OF PLANT	0200	EMPLOYEE BENEFITS	41,781
		0500	MATERIALS AND SUPPLIES	5,760
TOTAL	OPERATION OF PLANT			161,811
TOTAL	JAMES IRVIN EDUCATION CENTER			1,634,023

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7081 JUVENILE DETENTION CENTER				
5000	INSTRUCTION	0100	SALARIES	133,260
		0200	EMPLOYEE BENEFITS	41,006
		0500	MATERIALS AND SUPPLIES	500
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	3,120
TOTAL	INSTRUCTION			178,386
6120	GUIDANCE SERVICES	0100	SALARIES	12,374
		0200	EMPLOYEE BENEFITS	3,848
TOTAL	GUIDANCE SERVICES			16,222
6300	INSTRUCTIONAL & CURR DEV SRVS	0100	SALARIES	14,419
		0200	EMPLOYEE BENEFITS	3,738
TOTAL	INSTRUCTIONAL & CURR DEV SRVS			18,157
6400	INSTRUCTIONAL STAFF TRAINING	0100	SALARIES	5,887
		0200	EMPLOYEE BENEFITS	1,855
TOTAL	INSTRUCTIONAL STAFF TRAINING			7,742
7300	SCHOOL ADMINISTRATION	0100	SALARIES	3,821
		0200	EMPLOYEE BENEFITS	1,053
		0300	PURCHASED SERVICES	1,700
		0500	MATERIALS AND SUPPLIES	1,500
		0600	CAPITAL OUTLAY	1,746
TOTAL	SCHOOL ADMINISTRATION			9,820
TOTAL	JUVENILE DETENTION CENTER			230,327

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 7242 AMI KIDS				
5000	INSTRUCTION	0300	PURCHASED SERVICES	138,426
		0500	MATERIALS AND SUPPLIES	316
		0700	OTHER EXPENSES	208
TOTAL	INSTRUCTION			138,950
7300	SCHOOL ADMINISTRATION	0100	SALARIES	467
		0200	EMPLOYEE BENEFITS	70
TOTAL	SCHOOL ADMINISTRATION			537
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	25,000
TOTAL	AMI KIDS			164,487

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8031	PASCO HIGH ADULT EDUCATION			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	11,595
		0200	EMPLOYEE BENEFITS	3,436
TOTAL	SCHOOL ADMINISTRATION			15,031
TOTAL	PASCO HIGH ADULT EDUCATION			15,031

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8063	WESLEY CHAPEL ADULT EDUCATION			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	12,319
		0200	EMPLOYEE BENEFITS	3,050
TOTAL	SCHOOL ADMINISTRATION			15,369
TOTAL	WESLEY CHAPEL ADULT EDUCATION			15,369

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8073	MITCHELL HIGH SCHOOL ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	15,935
		0200	EMPLOYEE BENEFITS	3,040
TOTAL	SCHOOL ADMINISTRATION			18,975
TOTAL	MITCHELL HIGH SCHOOL ADULT ED			18,975

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			
		TENTATIVE BUDGET			
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1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 8081 MOORE MICKENS ADULT ED					
5000	INSTRUCTION	0100	SALARIES	248,560	
		0200	EMPLOYEE BENEFITS	102,383	
		0300	PURCHASED SERVICES	100	
		0500	MATERIALS AND SUPPLIES	2,225	
		0600	CAPITAL OUTLAY	500	
		0700	OTHER EXPENSES	32,684	
TOTAL	INSTRUCTION			386,452	
6120	GUIDANCE SERVICES	0100	SALARIES	62,658	
		0200	EMPLOYEE BENEFITS	21,712	
		0500	MATERIALS AND SUPPLIES	350	
TOTAL	GUIDANCE SERVICES			84,720	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	88,541	
		0200	EMPLOYEE BENEFITS	28,450	
		0300	PURCHASED SERVICES	2,000	
		0500	MATERIALS AND SUPPLIES	8,872	
		0600	CAPITAL OUTLAY	9,050	
TOTAL	SCHOOL ADMINISTRATION			136,913	
TOTAL	MOORE MICKENS ADULT ED			608,085	

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8090	WIREGRASS RANCH ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	12,319
		0200	EMPLOYEE BENEFITS	3,654
TOTAL	SCHOOL ADMINISTRATION			15,973
TOTAL	WIREGRASS RANCH ADULT ED			15,973

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8101	SUNLAKE ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	13,708
		0200	EMPLOYEE BENEFITS	2,868
TOTAL	SCHOOL ADMINISTRATION			16,576
TOTAL	SUNLAKE ADULT ED			16,576

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8114	FIVAY HS ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	15,935
		0200	EMPLOYEE BENEFITS	2,372
TOTAL	SCHOOL ADMINISTRATION			18,307
TOTAL	FIVAY HS ADULT ED			18,307

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8131	ZEPHYRHILLS HIGH ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	12,319
		0200	EMPLOYEE BENEFITS	3,654
TOTAL	SCHOOL ADMINISTRATION			15,973
TOTAL	ZEPHYRHILLS HIGH ADULT ED			15,973

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8331	GULF HIGH ADULT EDUCATION			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	15,935
		0200	EMPLOYEE BENEFITS	3,674
TOTAL	SCHOOL ADMINISTRATION			19,609
TOTAL	GULF HIGH ADULT EDUCATION			19,609

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8471	RIVER RIDGE HIGH ADULT ED			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	15,935
		0200	EMPLOYEE BENEFITS	3,674
TOTAL	SCHOOL ADMINISTRATION			19,609
TOTAL	RIVER RIDGE HIGH ADULT ED			19,609

1100 General Operating

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8801	LAND O' LAKES ADULT EDUCATION			
7300	SCHOOL ADMINISTRATION	0100	SALARIES	11,595
		0200	EMPLOYEE BENEFITS	2,812
TOTAL	SCHOOL ADMINISTRATION			14,407
TOTAL	LAND O' LAKES ADULT EDUCATION			14,407

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			
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1100	General Operating				
FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 8991	MARCHMAN ADULT ED				
5000	INSTRUCTION	0100	SALARIES	468,968	
		0200	EMPLOYEE BENEFITS	142,743	
		0300	PURCHASED SERVICES	600	
		0500	MATERIALS AND SUPPLIES	4,800	
		0700	OTHER EXPENSES	21,592	
TOTAL	INSTRUCTION			638,703	
6120	GUIDANCE SERVICES	0100	SALARIES	48,270	
		0200	EMPLOYEE BENEFITS	13,453	
TOTAL	GUIDANCE SERVICES			61,723	
7300	SCHOOL ADMINISTRATION	0100	SALARIES	233,268	
		0200	EMPLOYEE BENEFITS	80,941	
		0300	PURCHASED SERVICES	500	
		0500	MATERIALS AND SUPPLIES	4,000	
		0600	CAPITAL OUTLAY	7,786	
TOTAL	SCHOOL ADMINISTRATION			326,495	
7500	FISCAL SERVICES	0300	PURCHASED SERVICES	55,000	
7800	PUPIL TRANSPORTATION SERVICES	0100	SALARIES	65,208	
		0200	EMPLOYEE BENEFITS	16,134	
TOTAL	PUPIL TRANSPORTATION SERVICES			81,342	
7900	OPERATION OF PLANT	0500	MATERIALS AND SUPPLIES	3,700	
		0600	CAPITAL OUTLAY	50	
TOTAL	OPERATION OF PLANT			3,750	
TOTAL	MARCHMAN ADULT ED			1,167,013	

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9000	SUPERINTENDENT			
01000	Basic Discretionary	0300	PURCHASED SERVICES	58,530
		0500	MATERIALS AND SUPPLIES	1,800
		0700	OTHER EXPENSES	21,200
TOTAL	Basic Discretionary			81,530
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	32
		0700	OTHER EXPENSES	3,278
TOTAL	School Year Student Allocation			3,310
90000	Basic Salaries & Benefits	0100	SALARIES	199,241
		0200	EMPLOYEE BENEFITS	32,684
TOTAL	Basic Salaries & Benefits			231,925
TOTAL	SUPERINTENDENT			316,765

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9001 SCHOOL BRD MEMBERS & ATTORNEYS				
01000	Basic Discretionary	0300	PURCHASED SERVICES	18,790
		0500	MATERIALS AND SUPPLIES	1,500
		0700	OTHER EXPENSES	31,266
TOTAL	Basic Discretionary			51,556
01100	Attorney Fees	0300	PURCHASED SERVICES	132,950
		0700	OTHER EXPENSES	1,215
TOTAL	Attorney Fees			134,165
90000	Basic Salaries & Benefits	0100	SALARIES	209,317
		0200	EMPLOYEE BENEFITS	110,255
TOTAL	Basic Salaries & Benefits			319,572
TOTAL	SCHOOL BRD MEMBERS & ATTORNEYS			505,293

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
01000	Basic Discretionary	0300	PURCHASED SERVICES	4,600,000
44000	Employee Benefits Program	0200	EMPLOYEE BENEFITS	2,300,000
		0300	PURCHASED SERVICES	621,133
TOTAL	Employee Benefits Program			2,921,133
65500	Property Damage NI Union Memb	0700	OTHER EXPENSES	2,000
68300	Property Damage Instructional	0700	OTHER EXPENSES	2,000
68400	Property Damage NNB	0700	OTHER EXPENSES	2,000
78000	CO & DS	0300	PURCHASED SERVICES	40,000
TOTAL	CONTRACTS & OTHER EXPENSES			7,567,133

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			
		TENTATIVE BUDGET			
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1100	General Operating				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 9003 MISC GRANTS & PROGRAMS					
21110	Lottery Revenue	0500	MATERIALS AND SUPPLIES		312,473
21600	Class Size Reduction Alloc	0100	SALARIES		16,614,675
		0200	EMPLOYEE BENEFITS		3,513,237
TOTAL	Class Size Reduction Alloc				20,127,912
21650	Supplemental Reading Instruct	0100	SALARIES		740,172
		0200	EMPLOYEE BENEFITS		566,230
TOTAL	Supplemental Reading Instruct				1,306,402
21800	Supplemental Disparity-SAI	0100	SALARIES		3,978,027
		0200	EMPLOYEE BENEFITS		837,844
TOTAL	Supplemental Disparity-SAI				4,815,871
21860	High Need School	0500	MATERIALS AND SUPPLIES		1,810,169
21870	First Grade Class Size-SAI	0100	SALARIES		1,979,078
		0200	EMPLOYEE BENEFITS		418,922
TOTAL	First Grade Class Size-SAI				2,398,000
22601	Fuel Tax Refund	0600	CAPITAL OUTLAY		145,000
22700	Teacher Salary Increase Alloca	0100	SALARIES		9,800,804
		0200	EMPLOYEE BENEFITS		1,430,905
TOTAL	Teacher Salary Increase Alloca				11,231,709
45080	Performance Pay	0100	SALARIES		353,620
		0200	EMPLOYEE BENEFITS		60,380
TOTAL	Performance Pay				414,000
46300	PLACE Custodial/Media	0500	MATERIALS AND SUPPLIES		37,750
57900	Florida Teachers Lead Program	0500	MATERIALS AND SUPPLIES		1,121,652
58214	Florida School Recognition A +	0500	MATERIALS AND SUPPLIES		2,527,634
61820	Advanced Placement	0500	MATERIALS AND SUPPLIES		1,990,000
62250	NSF Check Fees	0500	MATERIALS AND SUPPLIES		900
72010	Use of Fac/Reimburse Schools	0500	MATERIALS AND SUPPLIES		55,000
73500	McKay Scholarships	0300	PURCHASED SERVICES		3,900,000

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9003	MISC GRANTS & PROGRAMS			
90000	Basic Salaries & Benefits	0700	OTHER EXPENSES	500,000
TOTAL	MISC GRANTS & PROGRAMS			52,694,472

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9005	COMMUNICATION			
01000	Basic Discretionary	0300	PURCHASED SERVICES	54,224
		0500	MATERIALS AND SUPPLIES	11,940
		0600	CAPITAL OUTLAY	21,500
		0700	OTHER EXPENSES	900
TOTAL	Basic Discretionary			88,564
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	196
		0700	OTHER EXPENSES	19,671
TOTAL	School Year Student Allocation			19,867
13016	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
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	4,000
13030	School Connects	0300	PURCHASED SERVICES	115,000
13055	Volunteer Supplies	0500	MATERIALS AND SUPPLIES	10,000
90000	Basic Salaries & Benefits	0100	SALARIES	512,809
		0200	EMPLOYEE BENEFITS	146,872
TOTAL	Basic Salaries & Benefits			659,681
TOTAL	COMMUNICATION			901,384

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9006	PASCO EDUCATION FOUNDATION			
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	3,500
90000	Basic Salaries & Benefits	0100	SALARIES	18,468
		0200	EMPLOYEE BENEFITS	8,850
TOTAL	Basic Salaries & Benefits			27,318
TOTAL	PASCO EDUCATION FOUNDATION			30,818

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9007 Internal Audit				
01000	Basic Discretionary	0300	PURCHASED SERVICES	5,600
		0500	MATERIALS AND SUPPLIES	1,810
		0600	CAPITAL OUTLAY	235
		0700	OTHER EXPENSES	500
TOTAL	Basic Discretionary			8,145
90000	Basic Salaries & Benefits	0100	SALARIES	119,956
		0200	EMPLOYEE BENEFITS	32,998
		0700	OTHER EXPENSES	7,696
TOTAL	Basic Salaries & Benefits			160,650
TOTAL	Internal Audit			168,795

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9009	ENTERPRISE RESOURCE PLANNING			
84500	ERP System	0100	SALARIES	543,027
		0200	EMPLOYEE BENEFITS	152,361
		0300	PURCHASED SERVICES	3,660
		0500	MATERIALS AND SUPPLIES	5,000
TOTAL	ERP System			704,048
TOTAL	ENTERPRISE RESOURCE PLANNING			704,048

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9010	ASST SUPT FOR SUPPORT SERVICES			
01000	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
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	3,500
90000	Basic Salaries & Benefits	0100	SALARIES	127,959
		0200	EMPLOYEE BENEFITS	34,342
TOTAL	Basic Salaries & Benefits			162,301
TOTAL	ASST SUPT FOR SUPPORT SERVICES			171,851

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9011	EMPLOYEE RELATIONS			
01000	Basic Discretionary	0300	PURCHASED SERVICES	49,413
		0500	MATERIALS AND SUPPLIES	6,300
		0600	CAPITAL OUTLAY	450
		0700	OTHER EXPENSES	4,800
TOTAL	Basic Discretionary			60,963
01100	Attorney Fees	0300	PURCHASED SERVICES	132,000
13010	Collective Bargaining Team	0100	SALARIES	13,500
		0200	EMPLOYEE BENEFITS	1,350
TOTAL	Collective Bargaining Team			14,850
13022	Adult with Disabilities	0100	SALARIES	7,000
		0200	EMPLOYEE BENEFITS	950
		0300	PURCHASED SERVICES	11,000
		0600	CAPITAL OUTLAY	1,000
TOTAL	Adult with Disabilities			19,950
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	3,125
13054	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
13066	Teacher Assistance Program	0100	SALARIES	20,000
		0200	EMPLOYEE BENEFITS	2,700
		0300	PURCHASED SERVICES	850
		0500	MATERIALS AND SUPPLIES	425
		0700	OTHER EXPENSES	1,579
TOTAL	Teacher Assistance Program			25,554
90000	Basic Salaries & Benefits	0100	SALARIES	336,553
		0200	EMPLOYEE BENEFITS	97,386
TOTAL	Basic Salaries & Benefits			433,939
TOTAL	EMPLOYEE RELATIONS			692,720

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9012	PLANNING			
01000	Basic Discretionary	0300	PURCHASED SERVICES	37,600
		0500	MATERIALS AND SUPPLIES	4,125
		0600	CAPITAL OUTLAY	1,300
TOTAL	Basic Discretionary			43,025
01100	Attorney Fees	0300	PURCHASED SERVICES	10,000
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	4,000
90000	Basic Salaries & Benefits	0100	SALARIES	287,732
		0200	EMPLOYEE BENEFITS	83,674
TOTAL	Basic Salaries & Benefits			371,406
TOTAL	PLANNING			428,431

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1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9019	CONSTRUCTION SVCS & CODE COMPL			
01000	Basic Discretionary	0300	PURCHASED SERVICES	19,350
		0500	MATERIALS AND SUPPLIES	6,450
		0600	CAPITAL OUTLAY	2,400
		0700	OTHER EXPENSES	600
TOTAL	Basic Discretionary			28,800
01100	Attorney Fees	0300	PURCHASED SERVICES	6,200
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	65
		0700	OTHER EXPENSES	6,557
TOTAL	School Year Student Allocation			6,622
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	5,000
90000	Basic Salaries & Benefits	0100	SALARIES	658,855
		0200	EMPLOYEE BENEFITS	184,261
TOTAL	Basic Salaries & Benefits			843,116
TOTAL	CONSTRUCTION SVCS & CODE COMPL			889,738

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
01000	Basic Discretionary	0300	PURCHASED SERVICES	1,885
		0500	MATERIALS AND SUPPLIES	2,020
		0600	CAPITAL OUTLAY	705
		0700	OTHER EXPENSES	425
TOTAL	Basic Discretionary			5,035
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	32
		0700	OTHER EXPENSES	3,278
TOTAL	School Year Student Allocation			3,310
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	3,500
90000	Basic Salaries & Benefits	0100	SALARIES	212,296
		0200	EMPLOYEE BENEFITS	62,805
TOTAL	Basic Salaries & Benefits			275,101
TOTAL	CHIEF FINANCE OFFICER			286,946

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9021	FINANCE SERVICES			
01000	Basic Discretionary	0300	PURCHASED SERVICES	137,369
		0500	MATERIALS AND SUPPLIES	18,892
		0600	CAPITAL OUTLAY	1,435
		0700	OTHER EXPENSES	136,260
TOTAL	Basic Discretionary			293,956
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	68
		0700	OTHER EXPENSES	6,987
TOTAL	School Year Student Allocation			7,055
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	2,250
62500	Dealer's Tax Credit	0600	CAPITAL OUTLAY	12,000
90000	Basic Salaries & Benefits	0100	SALARIES	665,145
		0200	EMPLOYEE BENEFITS	173,818
TOTAL	Basic Salaries & Benefits			838,963
TOTAL	FINANCE SERVICES			1,154,224

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9022	ACCOUNTS PAYABLE			
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	68
		0700	OTHER EXPENSES	6,987
TOTAL	School Year Student Allocation			7,055
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	1,900
90000	Basic Salaries & Benefits	0100	SALARIES	86,308
		0200	EMPLOYEE BENEFITS	31,354
TOTAL	Basic Salaries & Benefits			117,662
TOTAL	ACCOUNTS PAYABLE			126,617

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9023	BUDGET/BOOKKEEPING			
01000	Basic Discretionary	0300	PURCHASED SERVICES	2,200
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	68
		0700	OTHER EXPENSES	6,987
TOTAL	School Year Student Allocation			7,055
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	1,750
90000	Basic Salaries & Benefits	0100	SALARIES	156,347
		0200	EMPLOYEE BENEFITS	54,333
TOTAL	Basic Salaries & Benefits			210,680
TOTAL	BUDGET/BOOKKEEPING			221,685

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9024	PAYROLL			
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	1,250
90000	Basic Salaries & Benefits	0100	SALARIES	152,052
		0200	EMPLOYEE BENEFITS	59,341
TOTAL	Basic Salaries & Benefits			211,393
TOTAL	PAYROLL			212,643

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9025 GRANTS				
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	68
		0700	OTHER EXPENSES	6,987
TOTAL	School Year Student Allocation			7,055
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	1,400
90000	Basic Salaries & Benefits	0100	SALARIES	25,140
		0200	EMPLOYEE BENEFITS	11,761
TOTAL	Basic Salaries & Benefits			36,901
TOTAL	GRANTS			45,356

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9027	CONSERVATION AND RECYCLING OP			
12040	Water & Sewer	0300	PURCHASED SERVICES	1,700,000
12050	Electricity	0400	ENERGY SERVICES	10,745,475
12060	Utilities Other	0400	ENERGY SERVICES	188,000
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	600,000
TOTAL	CONSERVATION AND RECYCLING OP			13,233,475

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9031	TRANSPORTATION-OPERATIONS			
01000	Basic Discretionary	0300	PURCHASED SERVICES	66,300
		0400	ENERGY SERVICES	6,110,000
		0500	MATERIALS AND SUPPLIES	16,800
		0600	CAPITAL OUTLAY	3,200
		0700	OTHER EXPENSES	2,500
TOTAL	Basic Discretionary			6,198,800
13023	District Wide Transportation	0300	PURCHASED SERVICES	250,000
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	4,500
90000	Basic Salaries & Benefits	0100	SALARIES	501,899
		0200	EMPLOYEE BENEFITS	174,713
TOTAL	Basic Salaries & Benefits			676,612
TOTAL	TRANSPORTATION-OPERATIONS			7,129,912

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9032	TRANSPORTATION-EAST			
01000	Basic Discretionary	0300	PURCHASED SERVICES	6,550
		0500	MATERIALS AND SUPPLIES	179,000
		0600	CAPITAL OUTLAY	100
TOTAL	Basic Discretionary			185,650
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	3,500
90000	Basic Salaries & Benefits	0100	SALARIES	1,783,101
		0200	EMPLOYEE BENEFITS	871,258
TOTAL	Basic Salaries & Benefits			2,654,359
TOTAL	TRANSPORTATION-EAST			2,843,509

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9033	TRANSPORTATION-WEST			
01000	Basic Discretionary	0300	PURCHASED SERVICES	8,830
		0500	MATERIALS AND SUPPLIES	341,400
		0600	CAPITAL OUTLAY	100
TOTAL	Basic Discretionary			350,330
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	68
		0700	OTHER EXPENSES	6,987
TOTAL	School Year Student Allocation			7,055
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	6,000
90000	Basic Salaries & Benefits	0100	SALARIES	3,687,068
		0200	EMPLOYEE BENEFITS	1,843,223
TOTAL	Basic Salaries & Benefits			5,530,291
TOTAL	TRANSPORTATION-WEST			5,893,676

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9034 TRANSPORTATION-CENTRAL				
01000	Basic Discretionary	0300	PURCHASED SERVICES	6,800
		0500	MATERIALS AND SUPPLIES	281,650
		0600	CAPITAL OUTLAY	100
TOTAL	Basic Discretionary			288,550
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	6,000
90000	Basic Salaries & Benefits	0100	SALARIES	2,777,358
		0200	EMPLOYEE BENEFITS	1,366,269
TOTAL	Basic Salaries & Benefits			4,143,627
TOTAL	TRANSPORTATION-CENTRAL			4,438,177

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9035 TRANSPORTATION-N/W GARAGE				
01000	Basic Discretionary	0300	PURCHASED SERVICES	8,850
		0500	MATERIALS AND SUPPLIES	330,400
		0600	CAPITAL OUTLAY	100
TOTAL	Basic Discretionary			339,350
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	2,750
90000	Basic Salaries & Benefits	0100	SALARIES	2,502,230
		0200	EMPLOYEE BENEFITS	1,219,176
TOTAL	Basic Salaries & Benefits			3,721,406
TOTAL	TRANSPORTATION-N/W GARAGE			4,063,506

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9037	SMALL ENGINE REPAIR SHOP			
01000	Basic Discretionary	0300	PURCHASED SERVICES	19,000
		0500	MATERIALS AND SUPPLIES	67,350
		0600	CAPITAL OUTLAY	100
TOTAL	Basic Discretionary			86,450
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	750
90000	Basic Salaries & Benefits	0100	SALARIES	117,315
		0200	EMPLOYEE BENEFITS	39,596
TOTAL	Basic Salaries & Benefits			156,911
TOTAL	SMALL ENGINE REPAIR SHOP			244,111

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9038	TRANSPORTATION-SOUTHEAST			
01000	Basic Discretionary	0300	PURCHASED SERVICES	5,250
		0500	MATERIALS AND SUPPLIES	162,550
		0600	CAPITAL OUTLAY	100
TOTAL	Basic Discretionary			167,900
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	2,500
90000	Basic Salaries & Benefits	0100	SALARIES	2,323,597
		0200	EMPLOYEE BENEFITS	1,121,773
TOTAL	Basic Salaries & Benefits			3,445,370
TOTAL	TRANSPORTATION-SOUTHEAST			3,615,770

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9040	PURCHASING			
01000	Basic Discretionary	0300	PURCHASED SERVICES	22,856
		0500	MATERIALS AND SUPPLIES	6,202
		0600	CAPITAL OUTLAY	1,400
		0700	OTHER EXPENSES	3,506
TOTAL	Basic Discretionary			33,964
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	68
		0700	OTHER EXPENSES	6,987
TOTAL	School Year Student Allocation			7,055
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	4,200
90000	Basic Salaries & Benefits	0100	SALARIES	484,447
		0200	EMPLOYEE BENEFITS	153,361
TOTAL	Basic Salaries & Benefits			637,808
TOTAL	PURCHASING			683,027

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9051	DISTRIBUTION SERVICES			
01000	Basic Discretionary	0300	PURCHASED SERVICES	22,703
		0500	MATERIALS AND SUPPLIES	7,500
		0600	CAPITAL OUTLAY	1,001
		0700	OTHER EXPENSES	13,000
TOTAL	Basic Discretionary			44,204
12080	Emergency Bottled Water	0300	PURCHASED SERVICES	25,000
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	136
		0700	OTHER EXPENSES	20,961
TOTAL	School Year Student Allocation			21,097
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	4,400
13041	Donated Coke Product	0700	OTHER EXPENSES	100
90000	Basic Salaries & Benefits	0100	SALARIES	391,381
		0200	EMPLOYEE BENEFITS	147,182
TOTAL	Basic Salaries & Benefits			538,563
TOTAL	DISTRIBUTION SERVICES			633,364

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9052	MAIL SERVICES			
01000	Basic Discretionary	0300	PURCHASED SERVICES	4,917
		0500	MATERIALS AND SUPPLIES	4,133
		0600	CAPITAL OUTLAY	876
TOTAL	Basic Discretionary			9,926
12020	Postage	0300	PURCHASED SERVICES	325,000
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	65
		0700	OTHER EXPENSES	6,557
TOTAL	School Year Student Allocation			6,622
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	750
90000	Basic Salaries & Benefits	0100	SALARIES	127,009
		0200	EMPLOYEE BENEFITS	37,682
TOTAL	Basic Salaries & Benefits			164,691
TOTAL	MAIL SERVICES			506,989

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9053 PLANT OPERATIONS ADMIN COMPLEX				
01000	Basic Discretionary	0300	PURCHASED SERVICES	8,775
		0500	MATERIALS AND SUPPLIES	15,500
		0600	CAPITAL OUTLAY	502
TOTAL	Basic Discretionary			24,777
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	800
90000	Basic Salaries & Benefits	0100	SALARIES	237,631
		0200	EMPLOYEE BENEFITS	96,818
TOTAL	Basic Salaries & Benefits			334,449
TOTAL	PLANT OPERATIONS ADMIN COMPLEX			360,026

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9061	FACILITY & MAINTENANCE			
01000	Basic Discretionary	0300	PURCHASED SERVICES	58,600
		0500	MATERIALS AND SUPPLIES	322,200
		0600	CAPITAL OUTLAY	3,505
		0700	OTHER EXPENSES	2,590
TOTAL	Basic Discretionary			386,895
12010	Maintenance	0300	PURCHASED SERVICES	1,755,235
12100	Security System Monitoring	0300	PURCHASED SERVICES	15,000
12110	Fire Alarm Services	0300	PURCHASED SERVICES	598,000
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	133
		0700	OTHER EXPENSES	13,544
TOTAL	School Year Student Allocation			13,677
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	3,500
90000	Basic Salaries & Benefits	0100	SALARIES	5,718,249
		0200	EMPLOYEE BENEFITS	1,838,791
TOTAL	Basic Salaries & Benefits			7,557,040
TOTAL	FACILITY & MAINTENANCE			10,329,347

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9062	CUSTODIAL SERVICES			
01000	Basic Discretionary	0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	127
		0600	CAPITAL OUTLAY	1,440
TOTAL	Basic Discretionary			2,067
12200	Elevator Maintenance & Repair	0300	PURCHASED SERVICES	45,000
		0700	OTHER EXPENSES	2,475
TOTAL	Elevator Maintenance & Repair			47,475
12210	Lawn Care Service	0300	PURCHASED SERVICES	900,000
13011	Shoes For Crews	0500	MATERIALS AND SUPPLIES	600
13028	Custodial Maintenance	0300	PURCHASED SERVICES	205,000
		0500	MATERIALS AND SUPPLIES	25,850
TOTAL	Custodial Maintenance			230,850
13029	Preventive Maint/Cust Equip	0300	PURCHASED SERVICES	95,000
		0500	MATERIALS AND SUPPLIES	20,000
TOTAL	Preventive Maint/Cust Equip			115,000
13031	Security Services	0300	PURCHASED SERVICES	27,000
		0600	CAPITAL OUTLAY	1,000
TOTAL	Security Services			28,000
TOTAL	CUSTODIAL SERVICES			1,323,992

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9070	Asst Supt Admin & Operations			
01000	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
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	2,600
90000	Basic Salaries & Benefits	0100	SALARIES	135,758
		0200	EMPLOYEE BENEFITS	25,959
TOTAL	Basic Salaries & Benefits			161,717
TOTAL	Asst Supt Admin & Operations			170,367

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9220	CURRICULUM AND INSTRUCTION			
90000	Basic Salaries & Benefits	0100	SALARIES	208,780
		0200	EMPLOYEE BENEFITS	56,446
TOTAL	Basic Salaries & Benefits			265,226
TOTAL	CURRICULUM AND INSTRUCTION			265,226

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9240	INSTRUCTIONAL MEDIA			
90000	Basic Salaries & Benefits	0100	SALARIES	8,385
		0200	EMPLOYEE BENEFITS	11,871
TOTAL	Basic Salaries & Benefits			20,256
TOTAL	INSTRUCTIONAL MEDIA			20,256

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9245	DISTRICT GRAPHIC SERVICES			
13056	Micrographics Services Tech	0100	SALARIES	73,512
		0200	EMPLOYEE BENEFITS	22,323
TOTAL	Micrographics Services Tech			95,835
TOTAL	DISTRICT GRAPHIC SERVICES			95,835

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260	STUDENT SERVICES			
90000	Basic Salaries & Benefits	0100	SALARIES	401
		0200	EMPLOYEE BENEFITS	83
TOTAL	Basic Salaries & Benefits			484
TOTAL	STUDENT SERVICES			484

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9305	ASST SUPERINTENDENT FOR MIDDLE			
90000	Basic Salaries & Benefits	0100	SALARIES	7,920
		0200	EMPLOYEE BENEFITS	1,233
TOTAL	Basic Salaries & Benefits			9,153
TOTAL	ASST SUPERINTENDENT FOR MIDDLE			9,153

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9312	HUMAN RESOURCES			
01000	Basic Discretionary	0300	PURCHASED SERVICES	97,800
		0500	MATERIALS AND SUPPLIES	10,600
		0600	CAPITAL OUTLAY	5,900
		0700	OTHER EXPENSES	750
TOTAL	Basic Discretionary			115,050
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	68
		0700	OTHER EXPENSES	20,961
TOTAL	School Year Student Allocation			21,029
13017	Substitute Employee Mgmt Syst	0100	SALARIES	55,549
		0200	EMPLOYEE BENEFITS	22,565
		0300	PURCHASED SERVICES	15,000
TOTAL	Substitute Employee Mgmt Syst			93,114
13018	Professional Educ'l Competency	0100	SALARIES	119,400
		0200	EMPLOYEE BENEFITS	15,335
TOTAL	Professional Educ'l Competency			134,735
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	8,500
13046	Fingerprints Students to Work	0700	OTHER EXPENSES	10,000
13060	Recruitment	0300	PURCHASED SERVICES	2,000
60200	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
70120	Professional Cert Renewal	0700	OTHER EXPENSES	28,000
70160	Professional Cert Replacements	0700	OTHER EXPENSES	8,000
70170	Fingerprinting	0100	SALARIES	31,880
		0200	EMPLOYEE BENEFITS	10,934
		0300	PURCHASED SERVICES	5,000
		0700	OTHER EXPENSES	200,000
TOTAL	Fingerprinting			247,814
90000	Basic Salaries & Benefits	0100	SALARIES	1,307,245
		0200	EMPLOYEE BENEFITS	432,162

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9312	HUMAN RESOURCES			
TOTAL	Basic Salaries & Benefits			1,739,407
TOTAL	HUMAN RESOURCES			2,456,649

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9410	Exec Dir For Administration			
01000	Basic Discretionary	0300	PURCHASED SERVICES	34,000
		0500	MATERIALS AND SUPPLIES	1,450
		0600	CAPITAL OUTLAY	700
		0700	OTHER EXPENSES	271
TOTAL	Basic Discretionary			36,421
90000	Basic Salaries & Benefits	0100	SALARIES	113,029
		0200	EMPLOYEE BENEFITS	36,225
TOTAL	Basic Salaries & Benefits			149,254
TOTAL	Exec Dir For Administration			185,675

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9420	INFORMATION SERVICES			
01000	Basic Discretionary	0300	PURCHASED SERVICES	590,550
		0500	MATERIALS AND SUPPLIES	27,335
		0600	CAPITAL OUTLAY	6,125
		0700	OTHER EXPENSES	4,000
TOTAL	Basic Discretionary			628,010
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	65
		0700	OTHER EXPENSES	6,557
TOTAL	School Year Student Allocation			6,622
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	16,750
70180	Microsoft Disks	0500	MATERIALS AND SUPPLIES	8,000
90000	Basic Salaries & Benefits	0100	SALARIES	2,015,420
		0200	EMPLOYEE BENEFITS	560,288
TOTAL	Basic Salaries & Benefits			2,575,708
TOTAL	INFORMATION SERVICES			3,235,090

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9421	TELECOMMUNICATIONS			
01000	Basic Discretionary	0300	PURCHASED SERVICES	9,400
		0500	MATERIALS AND SUPPLIES	2,700
		0600	CAPITAL OUTLAY	1,500
		0700	OTHER EXPENSES	400
TOTAL	Basic Discretionary			14,000
12030	Telephone	0300	PURCHASED SERVICES	900,000
12090	Brighthouse	0300	PURCHASED SERVICES	1,062,890
12642	School Wide Telephone-Operatin	0300	PURCHASED SERVICES	410,500
		0500	MATERIALS AND SUPPLIES	15,000
		0600	CAPITAL OUTLAY	2,500
TOTAL	School Wide Telephone-Operatin			428,000
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	1,400
90000	Basic Salaries & Benefits	0100	SALARIES	327,322
		0200	EMPLOYEE BENEFITS	101,739
TOTAL	Basic Salaries & Benefits			429,061
TOTAL	TELECOMMUNICATIONS			2,835,351

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9422	TECHNOLOGY SERVICES			
01000	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
13009	Technology Services	0300	PURCHASED SERVICES	30,000
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	1,700
13025	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
90000	Basic Salaries & Benefits	0100	SALARIES	452,150
		0200	EMPLOYEE BENEFITS	138,775
TOTAL	Basic Salaries & Benefits			590,925
TOTAL	TECHNOLOGY SERVICES			1,038,025

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9423	RECORDS MANAGEMENT			
01000	Basic Discretionary	0300	PURCHASED SERVICES	18,935
		0500	MATERIALS AND SUPPLIES	550
		0600	CAPITAL OUTLAY	510
TOTAL	Basic Discretionary			19,995
90000	Basic Salaries & Benefits	0100	SALARIES	59,210
		0200	EMPLOYEE BENEFITS	15,200
TOTAL	Basic Salaries & Benefits			74,410
TOTAL	RECORDS MANAGEMENT			94,405

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9426	Quest Program			
01000	Basic Discretionary	0300	PURCHASED SERVICES	5,050
		0500	MATERIALS AND SUPPLIES	5,200
TOTAL	Basic Discretionary			10,250
TOTAL	Quest Program			10,250

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9430 SUPERVISOR OF ATHLETICS				
01000	Basic Discretionary	0300	PURCHASED SERVICES	1,975
		0500	MATERIALS AND SUPPLIES	900
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	400
TOTAL	Basic Discretionary			3,325
13034	Field & Building Maintenance	0300	PURCHASED SERVICES	130,880
TOTAL	SUPERVISOR OF ATHLETICS			134,205

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9500	Asst Supt Student Achievement			
01000	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
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	65
		0700	OTHER EXPENSES	6,557
TOTAL	School Year Student Allocation			6,622
21820	Ext School Year Serv Summ-SAI	0100	SALARIES	700,000
21830	Extended Day	0100	SALARIES	339,945
		0200	EMPLOYEE BENEFITS	260,055
TOTAL	Extended Day			600,000
90000	Basic Salaries & Benefits	0100	SALARIES	278,038
		0200	EMPLOYEE BENEFITS	67,467
TOTAL	Basic Salaries & Benefits			345,505
TOTAL	Asst Supt Student Achievement			1,658,177

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9501 Learning Comm Exec Director SW				
01000	Basic Discretionary	0300	PURCHASED SERVICES	2,339
		0500	MATERIALS AND SUPPLIES	1,503
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	168
TOTAL	Basic Discretionary			4,060
21650	Supplemental Reading Instruct	0100	SALARIES	51,568
		0200	EMPLOYEE BENEFITS	7,528
TOTAL	Supplemental Reading Instruct			59,096
90000	Basic Salaries & Benefits	0100	SALARIES	260,108
		0200	EMPLOYEE BENEFITS	83,746
TOTAL	Basic Salaries & Benefits			343,854
90021	ESE Guaranteed Sal & Benefits	0100	SALARIES	122,414
		0200	EMPLOYEE BENEFITS	37,334
TOTAL	ESE Guaranteed Sal & Benefits			159,748
TOTAL	Learning Comm Exec Director SW			566,758

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9502	Learning Comm Exec Director E			
01000	Basic Discretionary	0300	PURCHASED SERVICES	2,339
		0500	MATERIALS AND SUPPLIES	1,503
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	168
TOTAL	Basic Discretionary			4,060
21650	Supplemental Reading Instruct	0100	SALARIES	51,568
		0200	EMPLOYEE BENEFITS	7,528
TOTAL	Supplemental Reading Instruct			59,096
90000	Basic Salaries & Benefits	0100	SALARIES	350,114
		0200	EMPLOYEE BENEFITS	103,706
TOTAL	Basic Salaries & Benefits			453,820
90021	ESE Guaranteed Sal & Benefits	0100	SALARIES	170,958
		0200	EMPLOYEE BENEFITS	57,066
TOTAL	ESE Guaranteed Sal & Benefits			228,024
TOTAL	Learning Comm Exec Director E			745,000

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9503 Learning Comm Exec Director NW				
01000	Basic Discretionary	0300	PURCHASED SERVICES	2,339
		0500	MATERIALS AND SUPPLIES	1,503
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	168
TOTAL	Basic Discretionary			4,060
21650	Supplemental Reading Instruct	0100	SALARIES	51,568
		0200	EMPLOYEE BENEFITS	7,528
TOTAL	Supplemental Reading Instruct			59,096
90000	Basic Salaries & Benefits	0100	SALARIES	232,176
		0200	EMPLOYEE BENEFITS	71,580
TOTAL	Basic Salaries & Benefits			303,756
90021	ESE Guaranteed Sal & Benefits	0100	SALARIES	181,511
		0200	EMPLOYEE BENEFITS	58,713
TOTAL	ESE Guaranteed Sal & Benefits			240,224
TOTAL	Learning Comm Exec Director NW			607,136

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9504	Learning Comm Exec Director C			
01000	Basic Discretionary	0300	PURCHASED SERVICES	2,339
		0500	MATERIALS AND SUPPLIES	1,503
		0600	CAPITAL OUTLAY	50
		0700	OTHER EXPENSES	168
TOTAL	Basic Discretionary			4,060
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	3,500
21650	Supplemental Reading Instruct	0100	SALARIES	51,568
		0200	EMPLOYEE BENEFITS	7,528
TOTAL	Supplemental Reading Instruct			59,096
90000	Basic Salaries & Benefits	0100	SALARIES	290,233
		0200	EMPLOYEE BENEFITS	91,506
TOTAL	Basic Salaries & Benefits			381,739
90021	ESE Guaranteed Sal & Benefits	0100	SALARIES	200,507
		0200	EMPLOYEE BENEFITS	61,677
TOTAL	ESE Guaranteed Sal & Benefits			262,184
TOTAL	Learning Comm Exec Director C			710,579

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9511	Office For Professional Dev			
01000	Basic Discretionary	0300	PURCHASED SERVICES	13,969
		0500	MATERIALS AND SUPPLIES	4,548
		0600	CAPITAL OUTLAY	2,882
		0700	OTHER EXPENSES	968
TOTAL	Basic Discretionary			22,367
13004	Leadership Associates Program	0300	PURCHASED SERVICES	16,640
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	65
		0700	OTHER EXPENSES	6,557
TOTAL	School Year Student Allocation			6,622
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	12,100
13036	Staff Development Training	0200	EMPLOYEE BENEFITS	1,015
		0300	PURCHASED SERVICES	40,700
		0500	MATERIALS AND SUPPLIES	23,873
		0700	OTHER EXPENSES	56,732
TOTAL	Staff Development Training			122,320
13058	NBPTS District Costs	0200	EMPLOYEE BENEFITS	120
		0700	OTHER EXPENSES	1,975
TOTAL	NBPTS District Costs			2,095
90000	Basic Salaries & Benefits	0100	SALARIES	177,608
		0200	EMPLOYEE BENEFITS	53,578
TOTAL	Basic Salaries & Benefits			231,186
TOTAL	Office For Professional Dev			413,330

DISTRICT SCHOOL BOARD OF PASCO COUNTY
TENTATIVE BUDGET
FOR FISCAL YEAR 2013-2014

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1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9520 Office For Teaching & Learning				
01000	Basic Discretionary	0100	SALARIES	90,500
		0200	EMPLOYEE BENEFITS	18,198
		0300	PURCHASED SERVICES	33,300
		0500	MATERIALS AND SUPPLIES	38,000
		0600	CAPITAL OUTLAY	5,545
		0700	OTHER EXPENSES	37,194
TOTAL	Basic Discretionary			222,737
13005	ESOL/ELL	0100	SALARIES	49,275
		0200	EMPLOYEE BENEFITS	17,980
		0300	PURCHASED SERVICES	17,590
		0500	MATERIALS AND SUPPLIES	15,760
		0600	CAPITAL OUTLAY	1,750
		0700	OTHER EXPENSES	1,275
TOTAL	ESOL/ELL			103,630
13006	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
13019	All County Music	0100	SALARIES	4,500
		0200	EMPLOYEE BENEFITS	769
		0300	PURCHASED SERVICES	13,280
		0500	MATERIALS AND SUPPLIES	6,000
		0700	OTHER EXPENSES	5,200
TOTAL	All County Music			29,749
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	15,000
13026	Pasco's Vision-Elementary	0100	SALARIES	5,000
		0200	EMPLOYEE BENEFITS	750
		0300	PURCHASED SERVICES	50
		0500	MATERIALS AND SUPPLIES	274,256
		0700	OTHER EXPENSES	7,000
TOTAL	Pasco's Vision-Elementary			287,056
13027	Pasco's Vision-Secondary	0100	SALARIES	11,000
		0200	EMPLOYEE BENEFITS	1,475
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	289,098

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DISTRICT SCHOOL BOARD OF PASCO COUNTY

TENTATIVE BUDGET

FOR FISCAL YEAR 2013-2014

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1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9520	Office For Teaching & Learning			
13027	Pasco's Vision-Secondary	0700	OTHER EXPENSES	5,000
TOTAL	Pasco's Vision-Secondary			307,073
13033	Instrument Repair Program	0300	PURCHASED SERVICES	42,075
13040	Science Fair	0100	SALARIES	3,775
		0200	EMPLOYEE BENEFITS	1,001
		0300	PURCHASED SERVICES	18,500
		0500	MATERIALS AND SUPPLIES	10,573
		0700	OTHER EXPENSES	4,200
TOTAL	Science Fair			38,049
13044	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
13045	Elem/Sec Curriculum Guides	0300	PURCHASED SERVICES	13,500
		0500	MATERIALS AND SUPPLIES	500
TOTAL	Elem/Sec Curriculum Guides			14,000
13047	Florida School Of Music Dues	0700	OTHER EXPENSES	8,160
13062	Choral Allocation	0500	MATERIALS AND SUPPLIES	30,000
13065	Music Transportation	0300	PURCHASED SERVICES	48,662
21560	Science Laboratories	0500	MATERIALS AND SUPPLIES	77,925
21650	Supplemental Reading Instruct	0100	SALARIES	85,223
		0200	EMPLOYEE BENEFITS	65,195
		0300	PURCHASED SERVICES	40,000
		0500	MATERIALS AND SUPPLIES	267,068
TOTAL	Supplemental Reading Instruct			457,486
21660	Supplemental Reading ESY Prog	0500	MATERIALS AND SUPPLIES	890,000
23100	Expanded Dual Enrollment	0500	MATERIALS AND SUPPLIES	546,005
71650	Band Uniform Allocation	0500	MATERIALS AND SUPPLIES	84,000
90000	Basic Salaries & Benefits	0100	SALARIES	125,481
		0200	EMPLOYEE BENEFITS	46,222

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9520	Office For Teaching & Learning			
TOTAL	Basic Salaries & Benefits			171,703
TOTAL	Office For Teaching & Learning			3,394,165

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9521	Curriculum, Assessment & Inst			
01000	Basic Discretionary	0100	SALARIES	4,700
		0200	EMPLOYEE BENEFITS	1,061
		0300	PURCHASED SERVICES	126,340
		0500	MATERIALS AND SUPPLIES	6,850
		0600	CAPITAL OUTLAY	9,370
		0700	OTHER EXPENSES	1,950
TOTAL	Basic Discretionary			150,271
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	133
		0700	OTHER EXPENSES	13,544
TOTAL	School Year Student Allocation			13,677
13035	Book Detection System	0300	PURCHASED SERVICES	10
21400	Media & Library Allocation	0600	CAPITAL OUTLAY	285,093
21501	Inst. Materials & Texbooks 13-	0500	MATERIALS AND SUPPLIES	3,185,334
21650	Supplemental Reading Instruct	0100	SALARIES	86,340
		0200	EMPLOYEE BENEFITS	25,406
TOTAL	Supplemental Reading Instruct			111,746
90000	Basic Salaries & Benefits	0100	SALARIES	1,077,629
		0200	EMPLOYEE BENEFITS	301,994
TOTAL	Basic Salaries & Benefits			1,379,623
TOTAL	Curriculum, Assessment & Inst			5,125,754

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9522	District, State & Fed Programs			
21650	Supplemental Reading Instruct	0100	SALARIES	54,931
		0200	EMPLOYEE BENEFITS	14,537
TOTAL	Supplemental Reading Instruct			69,468
TOTAL	District, State & Fed Programs			69,468

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TENTATIVE BUDGET
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1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9523 Enriched, Innovative Programs				
13038	Odyssey of the Mind	0500	MATERIALS AND SUPPLIES	2,265
		0700	OTHER EXPENSES	4,935
TOTAL	Odyssey of the Mind			7,200
13048	Gifted Program	0100	SALARIES	13,850
		0200	EMPLOYEE BENEFITS	1,836
		0300	PURCHASED SERVICES	3,332
		0500	MATERIALS AND SUPPLIES	2,831
		0600	CAPITAL OUTLAY	49
		0700	OTHER EXPENSES	3,000
TOTAL	Gifted Program			24,898
90000	Basic Salaries & Benefits	0100	SALARIES	47,694
		0200	EMPLOYEE BENEFITS	11,913
TOTAL	Basic Salaries & Benefits			59,607
TOTAL	Enriched, Innovative Programs			91,705

1100	General Operating			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9550	Office For Student Support			
01000	Basic Discretionary	0300	PURCHASED SERVICES	122,181
		0500	MATERIALS AND SUPPLIES	91,513
		0600	CAPITAL OUTLAY	11,503
		0700	OTHER EXPENSES	1,340
TOTAL	Basic Discretionary			226,537
01090	ESE Non-Discretionary	0300	PURCHASED SERVICES	30,122
01100	Attorney Fees	0300	PURCHASED SERVICES	150,000
13005	ESOL/ELL	0100	SALARIES	55,057
		0200	EMPLOYEE BENEFITS	14,550
TOTAL	ESOL/ELL			69,607
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	111,278
		0700	OTHER EXPENSES	13,974
TOTAL	School Year Student Allocation			125,252
13013	Temporary Personnel Services	0300	PURCHASED SERVICES	90,000
13020	Physical & Occup Therapy	0100	SALARIES	1,078,809
		0200	EMPLOYEE BENEFITS	169,917
		0300	PURCHASED SERVICES	73,091
		0500	MATERIALS AND SUPPLIES	4,641
		0600	CAPITAL OUTLAY	6,140
TOTAL	Physical & Occup Therapy			1,332,598
13021	ESE Speech Services	0300	PURCHASED SERVICES	500,000
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	27,500
13050	Regular Education Home Instr	0100	SALARIES	21,704
		0200	EMPLOYEE BENEFITS	500
		0500	MATERIALS AND SUPPLIES	8,000
TOTAL	Regular Education Home Instr			30,204
13053	Mental Health Contracts	0300	PURCHASED SERVICES	106,000
13059	Handbook/Planner	0300	PURCHASED SERVICES	55,800
21700	Safe Schools	0300	PURCHASED SERVICES	1,778,957
21710	Traffic Control	0300	PURCHASED SERVICES	5,000
54910	Medicaid-Administrative Claim	0100	SALARIES	102,824

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9550	Office For Student Support			
54910	Medicaid-Administrative Claim	0200	EMPLOYEE BENEFITS	124,968
TOTAL	Medicaid-Administrative Claim			227,792
90000	Basic Salaries & Benefits	0100	SALARIES	5,093,912
		0200	EMPLOYEE BENEFITS	1,477,812
TOTAL	Basic Salaries & Benefits			6,571,724
90020	FTE ESE Salaries & Benefits	0100	SALARIES	28,935
		0200	EMPLOYEE BENEFITS	7,494
TOTAL	FTE ESE Salaries & Benefits			36,429
TOTAL	Office For Student Support			11,363,522

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9570	Career and Technical Education			
01000	Basic Discretionary	0300	PURCHASED SERVICES	11,151
		0500	MATERIALS AND SUPPLIES	2,200
		0600	CAPITAL OUTLAY	250
		0700	OTHER EXPENSES	3,700
TOTAL	Basic Discretionary			17,301
01120	CCTE Non-Discretionary	0300	PURCHASED SERVICES	52,590
		0500	MATERIALS AND SUPPLIES	173,137
		0600	CAPITAL OUTLAY	5,000
TOTAL	CCTE Non-Discretionary			230,727
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	65
		0700	OTHER EXPENSES	6,557
TOTAL	School Year Student Allocation			6,622
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	3,000
13032	National Competition Voc	0300	PURCHASED SERVICES	34,000
13039	Career Academies	0100	SALARIES	2,500
		0300	PURCHASED SERVICES	4,875
		0500	MATERIALS AND SUPPLIES	50,000
		0700	OTHER EXPENSES	1,000
TOTAL	Career Academies			58,375
21620	Graduation Enhancement/DJJ Sup	0100	SALARIES	71,709
		0200	EMPLOYEE BENEFITS	17,154
TOTAL	Graduation Enhancement/DJJ Sup			88,863
61840	Industry Certificaiton Fees	0700	OTHER EXPENSES	100,000
90000	Basic Salaries & Benefits	0100	SALARIES	365,928
		0200	EMPLOYEE BENEFITS	107,578
TOTAL	Basic Salaries & Benefits			473,506
TOTAL	Career and Technical Education			1,012,394

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9580	Accountability, Research & Mea			
01000	Basic Discretionary	0300	PURCHASED SERVICES	203,264
		0500	MATERIALS AND SUPPLIES	161,200
		0600	CAPITAL OUTLAY	2,950
		0700	OTHER EXPENSES	1,500
TOTAL	Basic Discretionary			368,914
01070	Accreditation	0300	PURCHASED SERVICES	10,000
		0700	OTHER EXPENSES	60,000
TOTAL	Accreditation			70,000
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS	65
		0700	OTHER EXPENSES	6,557
TOTAL	School Year Student Allocation			6,622
13012	Local Assessments	0100	SALARIES	242,368
		0200	EMPLOYEE BENEFITS	32,050
		0300	PURCHASED SERVICES	176,829
		0500	MATERIALS AND SUPPLIES	16,501
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	24,000
TOTAL	Local Assessments			491,848
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	5,000
90000	Basic Salaries & Benefits	0100	SALARIES	292,264
		0200	EMPLOYEE BENEFITS	90,395
TOTAL	Basic Salaries & Benefits			382,659
TOTAL	Accountability, Research & Mea			1,325,043

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9590	Early Childhood Programs			
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	10,600
TOTAL	Early Childhood Programs			10,600

1100 General Operating

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
99999	Fund Balance	0900	TRANSFERS	38,280,609
TOTAL	RESERVES			38,280,609

1300 Charter Schools

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3630	TRANSFERS FR CAPITAL PRJS FUND 00000	General		650,000
TOTAL	REVENUE			650,000

1300 Charter Schools

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4301	DAYSPRING/CHARTER SCHOOL			
5000	INSTRUCTION	0300	PURCHASED SERVICES	3,497,097
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	40,710
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	75,329
TOTAL	DAYSPRING/CHARTER SCHOOL			3,613,136

1300 Charter Schools

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4302	ACADEMY AT THE FARM/CHARTER SC			
5000	INSTRUCTION	0300	PURCHASED SERVICES	2,549,169
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	20,983
TOTAL	ACADEMY AT THE FARM/CHARTER SC			2,570,152

1300 Charter Schools

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4307	COUNTRYSIDE MONTESSORI ACADEMY			
5000	INSTRUCTION	0300	PURCHASED SERVICES	1,644,442
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	3,051
TOTAL	COUNTRYSIDE MONTESSORI ACADEMY			1,647,493

1300 Charter Schools

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4321	ATHENIAN ACADEMY			
5000	INSTRUCTION	0300	PURCHASED SERVICES	2,324,492
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	44,316
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	42,641
TOTAL	ATHENIAN ACADEMY			2,411,449

1300 Charter Schools

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 4323	IMAGINE CHARTER SCHOOL			
5000	INSTRUCTION	0300	PURCHASED SERVICES	4,046,086
7400	FACILITIES ACQUISTION/CONST	0300	PURCHASED SERVICES	182,615
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	85,272
TOTAL	IMAGINE CHARTER SCHOOL			4,313,973

1300 Charter Schools

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9003	MISC GRANTS & PROGRAMS			
01000	Basic Discretionary	0300	PURCHASED SERVICES	877,840
21501	Inst. Materials & Textbooks 13-	0300	PURCHASED SERVICES	11,431
21600	Class Size Reduction Alloc	0300	PURCHASED SERVICES	227,376
21700	Safe Schools	0300	PURCHASED SERVICES	3,811
21800	Supplemental Disparity-SAI	0300	PURCHASED SERVICES	40,256
22700	Teacher Salary Increase Alloca	0300	PURCHASED SERVICES	32,094
TOTAL	MISC GRANTS & PROGRAMS			1,192,808

1300 Charter Schools

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9021	FINANCE SERVICES			
90000	Basic Salaries & Benefits	0200	EMPLOYEE BENEFITS	134,528
TOTAL	FINANCE SERVICES			134,528

1300 Charter Schools

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9524	School Choice			
77200	School Choice	0100	SALARIES	138,382
		0200	EMPLOYEE BENEFITS	39,710
TOTAL	School Choice			178,092
TOTAL	School Choice			178,092

1300 Charter Schools

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9529	CHARTER SCHOOLS			
01000	Basic Discretionary	0300	PURCHASED SERVICES	3,280
		0500	MATERIALS AND SUPPLIES	1,755
		0600	CAPITAL OUTLAY	935
		0700	OTHER EXPENSES	400
TOTAL	Basic Discretionary			6,370
01100	Attorney Fees	0300	PURCHASED SERVICES	20,000
90000	Basic Salaries & Benefits	0100	SALARIES	83,304
		0200	EMPLOYEE BENEFITS	18,963
TOTAL	Basic Salaries & Benefits			102,267
TOTAL	CHARTER SCHOOLS			128,637
TOTAL	APPROPRIATIONS			16,190,268

1400 Voluntary PreK

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3371	REVENUE FROM STATE SOURCES	56960	Summer Voluntary Pre-Kinder	96,336
		57008	Voluntary Prekindergarten Fall	1,374,200
TOTAL	REVENUE FROM STATE SOURCES			1,470,536
TOTAL	REVENUE			1,470,536

1400 Voluntary PreK

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9590	Early Childhood Programs			
56960	Summer Voluntary Pre-Kinder	0100	SALARIES	46,932
		0200	EMPLOYEE BENEFITS	7,334
		0300	PURCHASED SERVICES	9,547
		0400	ENERGY SERVICES	8,000
		0500	MATERIALS AND SUPPLIES	23,455
		0700	OTHER EXPENSES	1,068
TOTAL	Summer Voluntary Pre-Kinder			96,336
57008	Voluntary Prekindergarten Fall	0100	SALARIES	937,011
		0200	EMPLOYEE BENEFITS	335,984
		0300	PURCHASED SERVICES	26,986
		0400	ENERGY SERVICES	70,530
		0500	MATERIALS AND SUPPLIES	3,689
TOTAL	Voluntary Prekindergarten Fall			1,374,200
TOTAL	Early Childhood Programs			1,470,536
TOTAL	APPROPRIATIONS			1,470,536

PART II

DEBT SERVICE FUNDS

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

	2012-2013 BUDGET	2013-2014 BUDGET
ESTIMATED REVENUE:		
State	2,565,373	2,667,219
Local	3,025	11,714
Incoming Transfers	26,333,540	38,121,856
Unappropriated Fund Balance	<u>21,389,660</u>	<u>12,182,357</u>
TOTAL ESTIMATED REVENUE AND UNAPPROPRIATED FUND BALANCE	<u><u>50,291,598</u></u>	<u><u>52,983,146</u></u>
APPROPRIATIONS:		
Payment on Bonds and Loans	24,459,239	25,488,111
Interest	16,913,941	16,625,865
Dues and Fees	197,000	207,000
Unappropriated Fund Balance	<u>8,721,418</u>	<u>10,662,170</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>50,291,598</u></u>	<u><u>52,983,146</u></u>

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2100 SBE COBI Bonds

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3322	CO&DS WITHHELD/SBE/COBI BONDS	00000	General	2,443,969
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	467,780
TOTAL	REVENUE			2,911,749

2100	SBE COBI Bonds			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
00000	General	0710	REDEMPTION OF PRINCIPAL	1,700,000
		0720	INTEREST	708,781
TOTAL	General			2,408,781
TOTAL	CHIEF FINANCE OFFICER			2,408,781
CNTR: 9999	RESERVES			
99999	Fund Balance	0999		502,968
TOTAL	RESERVES			502,968
TOTAL	APPROPRIATIONS			2,911,749

2210	Special Acts CI Rev Bond	2003		
OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3341	RACING COMMISSION FUNDS	00000	General	223,250
3431	INTEREST ON INVESTMENTS	00000	General	31
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	31,302
TOTAL	REVENUE			254,583

2210	Special Acts CI Rev Bond	2003		
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR:	9020	CHIEF FINANCE OFFICER		
00000	General	0710	REDEMPTION OF PRINCIPAL	95,000
		0720	INTEREST	126,875
		0730	DUES AND FEES	1,000
TOTAL	General			222,875
TOTAL	CHIEF FINANCE OFFICER			222,875
CNTR:	9999	RESERVES		
99999	Fund Balance	0999		31,708
TOTAL	RESERVES			31,708
TOTAL	APPROPRIATIONS			254,583

2903 Sales Tax Bonds 2007

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	51
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	13,888,375
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	51,234
TOTAL	REVENUE			13,939,660

2903 Sales Tax Bonds 2007

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
00000	General	0710	REDEMPTION OF PRINCIPAL	12,885,000
		0720	INTEREST	998,375
		0730	DUES AND FEES	5,000
TOTAL	General			13,888,375
TOTAL	CHIEF FINANCE OFFICER			13,888,375
CNTR: 9999 RESERVES				
99999	Fund Balance	0999		51,285
TOTAL	RESERVES			51,285
TOTAL	APPROPRIATIONS			13,939,660

2911 COPS 2004A

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	366
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	2,860,149
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	366,233
TOTAL	REVENUE			3,226,748

2911 COPS 2004A

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
00000	General	0710	REDEMPTION OF PRINCIPAL	1,990,000
		0720	INTEREST	916,698
		0730	DUES AND FEES	7,000
TOTAL	General			2,913,698
TOTAL	CHIEF FINANCE OFFICER			2,913,698
CNTR: 9999	RESERVES			
99999	Fund Balance	0999		313,050
TOTAL	RESERVES			313,050
TOTAL	APPROPRIATIONS			3,226,748

2912 QZAB 2004

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	3,132
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	379,721
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	3,132,161
TOTAL	REVENUE			3,515,014

2912 QZAB 2004

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
00000	General	0710	REDEMPTION OF PRINCIPAL	324,715
		0720	INTEREST	50,006
		0730	DUES AND FEES	5,000
TOTAL	General			379,721
TOTAL	CHIEF FINANCE OFFICER			379,721
CNTR: 9999 RESERVES				
99999	Fund Balance	0999		3,135,293
TOTAL	RESERVES			3,135,293
TOTAL	APPROPRIATIONS			3,515,014

2913 QZAB 2005

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	392
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	55,375
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	392,378
TOTAL	REVENUE			448,145

2913	QZAB 2005			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
00000	General	0710	REDEMPTION OF PRINCIPAL	52,375
		0730	DUES AND FEES	3,000
TOTAL	General			55,375
TOTAL	CHIEF FINANCE OFFICER			55,375
CNTR: 9999	RESERVES			
99999	Fund Balance	0999		392,770
TOTAL	RESERVES			392,770
TOTAL	APPROPRIATIONS			448,145

2914 COPS 2005

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	1,781
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	2,144,474
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	1,781,119
TOTAL	REVENUE			3,927,374

2914 COPS 2005

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
00000	General	0710	REDEMPTION OF PRINCIPAL	745,000
		0720	INTEREST	2,824,845
		0730	DUES AND FEES	90,000
TOTAL	General			3,659,845
TOTAL	CHIEF FINANCE OFFICER			3,659,845
CNTR: 9999	RESERVES			
99999	Fund Balance	0999		267,529
TOTAL	RESERVES			267,529
TOTAL	APPROPRIATIONS			3,927,374

2915 COPS 2007

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	3,553
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	5,720,004
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	3,553,374
TOTAL	REVENUE			9,276,931

2915 COPS 2007

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
00000	General	0710	REDEMPTION OF PRINCIPAL	2,815,000
		0720	INTEREST	2,899,004
		0730	DUES AND FEES	6,000
TOTAL	General			5,720,004
TOTAL	CHIEF FINANCE OFFICER			5,720,004
CNTR: 9999 RESERVES				
99999	Fund Balance	0999		3,556,927
TOTAL	RESERVES			3,556,927
TOTAL	APPROPRIATIONS			9,276,931

2916 COPS 2008C Refunding

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	207
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	3,515,833
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	206,699
TOTAL	REVENUE			3,722,739

2916 COPS 2008C Refunding

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
00000	General	0710	REDEMPTION OF PRINCIPAL	185,000
		0720	INTEREST	3,320,833
		0730	DUES AND FEES	10,000
TOTAL	General			3,515,833
TOTAL	CHIEF FINANCE OFFICER			3,515,833
CNTR: 9999 RESERVES				
99999	Fund Balance	0999		206,906
TOTAL	RESERVES			206,906
TOTAL	APPROPRIATIONS			3,722,739

2917 QZAB 2008

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	341
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	122,001
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	341,049
TOTAL	REVENUE			463,391

2917 QZAB 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
00000	General	0710	REDEMPTION OF PRINCIPAL	117,001
		0730	DUES AND FEES	5,000
TOTAL	General			122,001
TOTAL	CHIEF FINANCE OFFICER			122,001
CNTR: 9999 RESERVES				
99999	Fund Balance	0999		341,390
TOTAL	RESERVES			341,390
TOTAL	APPROPRIATIONS			463,391

2918 COPS 2008A Refunding

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	357
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	7,323,504
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	356,557
TOTAL	REVENUE			7,680,418

2918	COPS 2008A Refunding			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
00000	General	0710	REDEMPTION OF PRINCIPAL	4,075,000
		0720	INTEREST	3,188,504
		0730	DUES AND FEES	60,000
TOTAL	General			7,323,504
TOTAL	CHIEF FINANCE OFFICER			7,323,504
CNTR: 9999	RESERVES			
99999	Fund Balance	0999		356,914
TOTAL	RESERVES			356,914
TOTAL	APPROPRIATIONS			7,680,418

2919 QSCB 2009

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	1,503
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	777,420
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	1,502,471
TOTAL	REVENUE			2,281,394

2919 QSCB 2009

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020	CHIEF FINANCE OFFICER			
00000	General	0710	REDEMPTION OF PRINCIPAL	504,020
		0720	INTEREST	268,400
		0730	DUES AND FEES	5,000
TOTAL	General			777,420
TOTAL	CHIEF FINANCE OFFICER			777,420
CNTR: 9999	RESERVES			
99999	Fund Balance	0999		1,503,974
TOTAL	RESERVES			1,503,974
TOTAL	APPROPRIATIONS			2,281,394

2920 COPS 2013A

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3630	TRANSFERS FR CAPITAL PRJS FUND 00000	General		1,335,000
TOTAL	REVENUE			1,335,000

2920 COPS 2013A

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9020 CHIEF FINANCE OFFICER				
00000	General	0720	INTEREST	1,323,544
		0730	DUES AND FEES	10,000
TOTAL	General			1,333,544
TOTAL	CHIEF FINANCE OFFICER			1,333,544
CNTR: 9999 RESERVES				
99999	Fund Balance	0999		1,456
TOTAL	RESERVES			1,456
TOTAL	APPROPRIATIONS			1,335,000

PART III

CAPITAL PROJECT FUNDS

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

	2012-2013 BUDGET	2013-2014 BUDGET
ESTIMATED REVENUE:		
State	895,617	880,000
Local	55,627,842	60,652,585
Incoming Transfers	350,000	300,000
Bond Proceeds		32,277,535
RESERVES:		
Appropriated Fund Balance	<u>141,795,744</u>	<u>133,440,943</u>
TOTAL ESTIMATED REVENUE, RESERVES & APPROPRIATED FUND BALANCE	<u><u>198,669,203</u></u>	<u><u>227,551,063</u></u>
APPROPRIATIONS:		
Building & Fixed Equipment	26,495,897	43,464,972
Furniture, Fixtures & Equipment	11,557,930	7,030,366
Motor Vehicles/Buses	1,200,000	1,700,000
Land	6,600,000	8,100,000
Improvements Other than Building	1,971,157	2,359,491
Remodeling	14,316,258	33,001,622
Computer Software	660,000	16,755,098
Outgoing Transfers	36,142,157	39,798,856
RESERVES:		
Appropriated Fund Balance	<u>99,725,804</u>	<u>75,340,658</u>
TOTAL APPROPRIATIONS AND APPROPRIATED FUND BALANCE	<u><u>198,669,203</u></u>	<u><u>227,551,063</u></u>

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3101 COBI SBE Bonds 2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3431	INTEREST ON INVESTMENTS	1,167
99999	Fund Balance	3996	RESTRICTED FUND BALANCE	1,166,722
		3998	COMMITTED FUND BALANCE	9,304
TOTAL	Fund Balance			1,176,026
TOTAL	REVENUE			1,177,193

3101 COBI SBE Bonds 2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0032	TRINITY ELEMENTARY SCHOOL			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	50,000
TOTAL	TRINITY ELEMENTARY SCHOOL			50,000
CNTR: 0069	CHASCO MIDDLE SCHOOL			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	91,250
TOTAL	CHASCO MIDDLE SCHOOL			91,250
CNTR: 0081	MOORE-MICKENS EDUCATION CENTER			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	60,000
TOTAL	MOORE-MICKENS EDUCATION CENTER			60,000
CNTR: 0091	WEST ZEPHYRHILLS ELEMENTARY			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	301,220
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			301,220
CNTR: 0242	HARRY SCHWETTMAN EDUCATION CTR			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	40,000
TOTAL	HARRY SCHWETTMAN EDUCATION CTR			40,000
CNTR: 0801	LAND O' LAKES HIGH			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	100,000
TOTAL	LAND O' LAKES HIGH			100,000
CNTR: 0901	ANCLOTE ELEMENTARY			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	380,000
TOTAL	ANCLOTE ELEMENTARY			380,000
CNTR: 0911	GULFSIDE ELEMENTARY			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	60,000
TOTAL	GULFSIDE ELEMENTARY			60,000
CNTR: 6997	ENERGY & MARINE CENTER			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	60,000

3101 COBI SBE Bonds 2010

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 6997	ENERGY & MARINE CENTER			
TOTAL	ENERGY & MARINE CENTER			60,000
CNTR: 9061	FACILITY & MAINTENANCE			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	FACILITY & MAINTENANCE			25,000
CNTR: 9999	RESERVES			
99999	Fund Balance	0996		419
		0998		9,304
TOTAL	Fund Balance			9,723
TOTAL	RESERVES			9,723
TOTAL	APPROPRIATIONS			1,177,193

3108 COBI SBE Bonds 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
00000	General	3431	INTEREST ON INVESTMENTS	39
99999	Fund Balance	3996	RESTRICTED FUND BALANCE	39,471
		3998	COMMITTED FUND BALANCE	830,815
TOTAL	Fund Balance			870,286
TOTAL	REVENUE			870,325

3108 COBI SBE Bonds 2008

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0951	HUDSON MIDDLE			
85250	FNS Renovations	0680	REMODELING AND RENOVATIONS	20,508
TOTAL	HUDSON MIDDLE			20,508
CNTR: 9999	RESERVES			
99999	Fund Balance	0996		19,002
		0998		830,815
TOTAL	Fund Balance			849,817
TOTAL	RESERVES			849,817
TOTAL	APPROPRIATIONS			870,325

3414 PECO 13-14

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
00000	General	3397	CHARTER SCHOOL C/O FUNDING	650,000
TOTAL	REVENUE			650,000

3414 PECO 13-14

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
00000	General	0910	TRANSFERS TO GENERAL FUND	650,000
TOTAL	CONTRACTS & OTHER EXPENSES			650,000
TOTAL	APPROPRIATIONS			650,000

3611 CO & DS

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3321	CO & DS DISTRIBUTED	230,000
		3431	INTEREST ON INVESTMENTS	10,730
TOTAL	General			240,730
99999	Fund Balance	3997	ASSIGNED FUND BALANCE	10,730,108
		3998	COMMITTED FUND BALANCE	1,083,894
TOTAL	Fund Balance			11,814,002
TOTAL	REVENUE			12,054,732

3611	CO & DS			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0057	SEVEN SPRINGS MIDDLE			
85110	HVAC Repairs & Replacements	0680	REMODELING AND RENOVATIONS	68,774
TOTAL	SEVEN SPRINGS MIDDLE			68,774
CNTR: 0073	J W MITCHELL HIGH SCHOOL			
85250	FNS Renovations	0680	REMODELING AND RENOVATIONS	1,290,015
TOTAL	J W MITCHELL HIGH SCHOOL			1,290,015
CNTR: 0090	WIREGRASS RANCH HIGH			
86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	125,000
TOTAL	WIREGRASS RANCH HIGH			125,000
CNTR: 0451	MARY GIELLA ELEMENTARY			
86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	320,000
TOTAL	MARY GIELLA ELEMENTARY			320,000
CNTR: 0471	RIVER RIDGE HIGH			
85250	FNS Renovations	0680	REMODELING AND RENOVATIONS	1,000,000
TOTAL	RIVER RIDGE HIGH			1,000,000
CNTR: 0901	ANCLOTE ELEMENTARY			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	25,000
TOTAL	ANCLOTE ELEMENTARY			25,000
CNTR: 0921	PINE VIEW MIDDLE			
85200	Re-Roofing	0680	REMODELING AND RENOVATIONS	900,000
TOTAL	PINE VIEW MIDDLE			900,000
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
83260	Fire Safety & ADA	0680	REMODELING AND RENOVATIONS	50,000
TOTAL	CONTRACTS & OTHER EXPENSES			50,000
CNTR: 9019	CONSTRUCTION SVCS & CODE COMPL			
83260	Fire Safety & ADA	0670	IMPROVEMENTS OTHER THAN BLDS	250,000

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY			
	TENTATIVE BUDGET			
	FOR FISCAL YEAR 2013-2014			PAGE - 10
3611	CO & DS			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9019	CONSTRUCTION SVCS & CODE COMPL			
TOTAL	CONSTRUCTION SVCS & CODE COMPL			250,000
CNTR: 9038	TRANSPORTATION-SOUTHEAST			
86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	195,000
TOTAL	TRANSPORTATION-SOUTHEAST			195,000
CNTR: 9061	FACILITY & MAINTENANCE			
85500	Energy Retrofits	0680	REMODELING AND RENOVATIONS	100,000
TOTAL	FACILITY & MAINTENANCE			100,000
CNTR: 9999	RESERVES			
99999	Fund Balance	0997		6,647,049
		0998		1,083,894
TOTAL	Fund Balance			7,730,943
TOTAL	RESERVES			7,730,943
TOTAL	APPROPRIATIONS			12,054,732

3708 Local Capital Imprv 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3431	INTEREST ON INVESTMENTS	274
99999	Fund Balance	3998	COMMITTED FUND BALANCE	227,497
		3999	UNASSIGNED FUND BALANCE	273,513
TOTAL	Fund Balance			501,010
TOTAL	REVENUE			501,284

FB755

DISTRICT SCHOOL BOARD OF PASCO COUNTY

TENTATIVE BUDGET

FOR FISCAL YEAR 2013-2014

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3708 Local Capital Imprv 07-08

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0090 WIREGRASS RANCH HIGH					
82020	Athletic Facilities Renov	0670	IMPROVEMENTS OTHER THAN BLDS		6,162
TOTAL	WIREGRASS RANCH HIGH				6,162
CNTR: 0101 SUNLAKE HIGH SCHOOL					
82020	Athletic Facilities Renov	0670	IMPROVEMENTS OTHER THAN BLDS		6,108
TOTAL	SUNLAKE HIGH SCHOOL				6,108
CNTR: 0801 LAND O' LAKES HIGH					
82050	Athletic Fields & Courts	0680	REMODELING AND RENOVATIONS		16,093
TOTAL	LAND O' LAKES HIGH				16,093
CNTR: 9061 FACILITY & MAINTENANCE					
85220	Security Sys Install & Repairs	0680	REMODELING AND RENOVATIONS		100,000
TOTAL	FACILITY & MAINTENANCE				100,000
CNTR: 9430 SUPERVISOR OF ATHLETICS					
82000	Athletic Facility Maint & Renv	0680	REMODELING AND RENOVATIONS		60,000
82040	Athletic Sound & Scoreboards	0680	REMODELING AND RENOVATIONS		75,000
TOTAL	SUPERVISOR OF ATHLETICS				135,000
CNTR: 9999 RESERVES					
99999	Fund Balance	0998			227,497
		0999			10,424
TOTAL	Fund Balance				237,921
TOTAL	RESERVES				237,921
TOTAL	APPROPRIATIONS				501,284

3709 Local Capital Imprv 08-09

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3431	INTEREST ON INVESTMENTS	3,495
		3640	TRANSFER FROM SPEC REVENUE FUN	300,000
TOTAL	General			303,495
99999	Fund Balance	3998	COMMITTED FUND BALANCE	1,865,130
		3999	UNASSIGNED FUND BALANCE	3,495,015
TOTAL	Fund Balance			5,360,145
TOTAL	REVENUE			5,663,640

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			PAGE - 14	
		TENTATIVE BUDGET				
		FOR FISCAL YEAR 2013-2014				
3709	Local Capital Imprv 08-09					
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT	
CNTR: 0057	SEVEN SPRINGS MIDDLE					
84070	FNS Equipment	0680	REMODELING AND RENOVATIONS		184,638	
TOTAL	SEVEN SPRINGS MIDDLE					184,638
CNTR: 0063	WESLEY CHAPEL HIGH					
82020	Athletic Facilities Renov	0670	IMPROVEMENTS OTHER THAN BLDS		6,053	
TOTAL	WESLEY CHAPEL HIGH					6,053
CNTR: 0073	J W MITCHELL HIGH SCHOOL					
82050	Athletic Fields & Courts	0670	IMPROVEMENTS OTHER THAN BLDS		52,988	
TOTAL	J W MITCHELL HIGH SCHOOL					52,988
CNTR: 0321	LACOOCHEE ELEMENTARY					
86100	Facility Expansion/Addition	0630	BUILDINGS AND FIXED EQUIPMENT		10,000	
TOTAL	LACOOCHEE ELEMENTARY					10,000
CNTR: 0331	GULF HIGH					
84070	FNS Equipment	0680	REMODELING AND RENOVATIONS		9,879	
85110	HVAC Repairs & Replacements	0680	REMODELING AND RENOVATIONS		30,203	
TOTAL	GULF HIGH					40,082
CNTR: 0601	SHADY HILLS ELEMENTARY					
86000	Site Expansion	0670	IMPROVEMENTS OTHER THAN BLDS		2,000	
TOTAL	SHADY HILLS ELEMENTARY					2,000
CNTR: 9019	CONSTRUCTION SVCS & CODE COMPL					
85180	Fire Alarm Systems	0670	IMPROVEMENTS OTHER THAN BLDS		250,000	
TOTAL	CONSTRUCTION SVCS & CODE COMPL					250,000
CNTR: 9031	TRANSPORTATION-OPERATIONS					
84220	Motor Vehicles	0652	MOTOR VEHICLES OTHER/BUSES		200,000	
TOTAL	TRANSPORTATION-OPERATIONS					200,000
CNTR: 9050	FOOD AND NUTRITION SERVICES					

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			
		TENTATIVE BUDGET			
		FOR FISCAL YEAR 2013-2014			PAGE - 15
3709	Local Capital Imprv 08-09				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 9050	FOOD AND NUTRITION SERVICES				
84070	FNS Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	300,000	
TOTAL	FOOD AND NUTRITION SERVICES				300,000
CNTR: 9061	FACILITY & MAINTENANCE				
81000	Portables	0680	REMODELING AND RENOVATIONS	200,000	
83240	Compliance w/Env Regulations	0680	REMODELING AND RENOVATIONS	202,000	
85100	Maintenance Proj under \$10K	0680	REMODELING AND RENOVATIONS	1,212,000	
85160	Exterior Building Renovations	0680	REMODELING AND RENOVATIONS	725,000	
85180	Fire Alarm Systems	0680	REMODELING AND RENOVATIONS	200,000	
TOTAL	FACILITY & MAINTENANCE				2,539,000
CNTR: 9430	SUPERVISOR OF ATHLETICS				
82050	Athletic Fields & Courts	0680	REMODELING AND RENOVATIONS	150,000	
TOTAL	SUPERVISOR OF ATHLETICS				150,000
CNTR: 9570	Career and Technical Education				
84025	CCTE Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	50,000	
TOTAL	Career and Technical Education				50,000
CNTR: 9999	RESERVES				
99999	Fund Balance	0998		1,865,130	
		0999		13,749	
TOTAL	Fund Balance				1,878,879
TOTAL	RESERVES				1,878,879
TOTAL	APPROPRIATIONS				5,663,640

3710 Local Capital Imprv 09-10

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3431	INTEREST ON INVESTMENTS	337
99999	Fund Balance	3998	COMMITTED FUND BALANCE	947,614
		3999	UNASSIGNED FUND BALANCE	337,226
TOTAL	Fund Balance			1,284,840
TOTAL	REVENUE			1,285,177

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			
		TENTATIVE BUDGET			
		FOR FISCAL YEAR 2013-2014			PAGE - 17
3710	Local Capital Imprv 09-10				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT	
CNTR: 0093	GULF TRACE ELEMENTARY SCHOOL				
86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	5,000	
TOTAL	GULF TRACE ELEMENTARY SCHOOL				5,000
CNTR: 0471	RIVER RIDGE HIGH				
82020	Athletic Facilities Renov	0670	IMPROVEMENTS OTHER THAN BLDS	100,000	
TOTAL	RIVER RIDGE HIGH				100,000
CNTR: 0601	SHADY HILLS ELEMENTARY				
86000	Site Expansion	0670	IMPROVEMENTS OTHER THAN BLDS	26,577	
TOTAL	SHADY HILLS ELEMENTARY				26,577
CNTR: 9061	FACILITY & MAINTENANCE				
82010	Athletic Bleacher Renov	0670	IMPROVEMENTS OTHER THAN BLDS	50,000	
		0680	REMODELING AND RENOVATIONS	50,000	
TOTAL	Athletic Bleacher Renov				100,000
86180	Site Improvement-Water/Sewer	0670	IMPROVEMENTS OTHER THAN BLDS	100,000	
TOTAL	FACILITY & MAINTENANCE				200,000
CNTR: 9999	RESERVES				
99999	Fund Balance	0998		947,614	
		0999		5,986	
TOTAL	Fund Balance				953,600
TOTAL	RESERVES				953,600
TOTAL	APPROPRIATIONS				1,285,177

3711 Local Capital Imprv 10-11

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3431	INTEREST ON INVESTMENTS	336
99999	Fund Balance	3996	RESTRICTED FUND BALANCE	335,874
		3998	COMMITTED FUND BALANCE	198,354
TOTAL	Fund Balance			534,228
TOTAL	REVENUE			534,564

3711 Local Capital Imprv 10-11

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
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CNTR: 0032 TRINITY ELEMENTARY SCHOOL

85250	FNS Renovations	0680	REMODELING AND RENOVATIONS	57,881	
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TOTAL	TRINITY ELEMENTARY SCHOOL			57,881	
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CNTR: 0057 SEVEN SPRINGS MIDDLE

84060	Student Teacher Computers	0643	CAPITALIZED COMPUTER HARDWARE	6,366	
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TOTAL	SEVEN SPRINGS MIDDLE			6,366	
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CNTR: 0073 J W MITCHELL HIGH SCHOOL

82050	Athletic Fields & Courts	0670	IMPROVEMENTS OTHER THAN BLDS	35,000	
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TOTAL	J W MITCHELL HIGH SCHOOL			35,000	
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CNTR: 0085 TRINITY OAKS ELEMENTARY

85110	HVAC Repairs & Replacements	0680	REMODELING AND RENOVATIONS	1,006	
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TOTAL	TRINITY OAKS ELEMENTARY			1,006	
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CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL

86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	6,000	
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TOTAL	GULF TRACE ELEMENTARY SCHOOL			6,000	
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CNTR: 9002 CONTRACTS & OTHER EXPENSES

86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	15,000	
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TOTAL	CONTRACTS & OTHER EXPENSES			15,000	
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CNTR: 9012 PLANNING

83240	Compliance w/Env Regulations	0680	REMODELING AND RENOVATIONS	10,000	
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TOTAL	PLANNING			10,000	
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CNTR: 9430 SUPERVISOR OF ATHLETICS

84010	Athletic Equipment	0640	FURNITURE/FIXTURES/EQUIP	100,000	
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TOTAL	SUPERVISOR OF ATHLETICS			100,000	
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CNTR: 9520 Office For Teaching & Learning

84015	Geography Eq Rotation	0641	CAPITALIZED FURN/FIXTURES/EQUI	25,000	
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3711	Local Capital Imprv 10-11			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9520	Office For Teaching & Learning			
TOTAL	Office For Teaching & Learning			25,000
CNTR: 9550	Office For Student Support			
84050	ESE Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	60,000
TOTAL	Office For Student Support			60,000
CNTR: 9999	RESERVES			
99999	Fund Balance	0996		19,957
		0998		198,354
TOTAL	Fund Balance			218,311
TOTAL	RESERVES			218,311
TOTAL	APPROPRIATIONS			534,564

3712 Local Capital Imprv 11-12

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3431	INTEREST ON INVESTMENTS	1,320
99999	Fund Balance	3996	RESTRICTED FUND BALANCE	1,320,450
		3998	COMMITTED FUND BALANCE	282,547
TOTAL	Fund Balance			1,602,997
TOTAL	REVENUE			1,604,317

3712	Local Capital Imprv 11-12			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0063	WESLEY CHAPEL HIGH			
85240	Career Academies	0630	BUILDINGS AND FIXED EQUIPMENT	16,416
TOTAL	WESLEY CHAPEL HIGH			16,416
CNTR: 0093	GULF TRACE ELEMENTARY SCHOOL			
86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	196
TOTAL	GULF TRACE ELEMENTARY SCHOOL			196
CNTR: 0131	ZEPHYRHILLS HIGH			
82020	Athletic Facilities Renov	0680	REMODELING AND RENOVATIONS	143,257
TOTAL	ZEPHYRHILLS HIGH			143,257
CNTR: 0331	GULF HIGH			
85110	HVAC Repairs & Replacements	0680	REMODELING AND RENOVATIONS	300,000
TOTAL	GULF HIGH			300,000
CNTR: 0401	CENTENNIAL ELEMENTARY			
85190	Generator Repairs/Replacements	0670	IMPROVEMENTS OTHER THAN BLDS	30,000
TOTAL	CENTENNIAL ELEMENTARY			30,000
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
81150	Storage Buildings	0670	IMPROVEMENTS OTHER THAN BLDS	15,000
85110	HVAC Repairs & Replacements	0680	REMODELING AND RENOVATIONS	250,000
TOTAL	CONTRACTS & OTHER EXPENSES			265,000
CNTR: 9061	FACILITY & MAINTENANCE			
85120	Flooring Renovations	0680	REMODELING AND RENOVATIONS	150,000
86140	Site Improvements-Paving	0670	IMPROVEMENTS OTHER THAN BLDS	350,000
TOTAL	FACILITY & MAINTENANCE			500,000
CNTR: 9520	Office For Teaching & Learning			
84020	Instrument Eq Rotation	0641	CAPITALIZED FURN/FIXTURES/EQUI	50,000
TOTAL	Office For Teaching & Learning			50,000

3712 Local Capital Imprv 11-12

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
99999	Fund Balance	0998		282,547
		0999		16,901
TOTAL	Fund Balance			299,448
TOTAL	RESERVES			299,448
TOTAL	APPROPRIATIONS			1,604,317

3713 Local Capital Imprv 12-13

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3431	INTEREST ON INVESTMENTS	1,742
99999	Fund Balance	3996	RESTRICTED FUND BALANCE	1,741,844
		3998	COMMITTED FUND BALANCE	2,524,341
TOTAL	Fund Balance			4,266,185
TOTAL	REVENUE			4,267,927

3713 Local Capital Imprv 12-13

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031 PASCO HIGH				
83000	Telecom Renv & Remodeling	0680	REMODELING AND RENOVATIONS	200,000
TOTAL	PASCO HIGH			200,000
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	77,000
TOTAL	GULF TRACE ELEMENTARY SCHOOL			77,000
CNTR: 0351 FOX HOLLOW ELEMENTARY				
85250	FNS Renovations	0680	REMODELING AND RENOVATIONS	194,596
TOTAL	FOX HOLLOW ELEMENTARY			194,596
CNTR: 0451 MARY GIELLA ELEMENTARY				
86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	35,826
TOTAL	MARY GIELLA ELEMENTARY			35,826
CNTR: 0471 RIVER RIDGE HIGH				
85250	FNS Renovations	0680	REMODELING AND RENOVATIONS	86,115
TOTAL	RIVER RIDGE HIGH			86,115
CNTR: 0951 HUDSON MIDDLE				
85250	FNS Renovations	0680	REMODELING AND RENOVATIONS	202,261
TOTAL	HUDSON MIDDLE			202,261
CNTR: 9035 TRANSPORTATION-N/W GARAGE				
86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	18,891
TOTAL	TRANSPORTATION-N/W GARAGE			18,891
CNTR: 9038 TRANSPORTATION-SOUTHEAST				
86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	48,713
TOTAL	TRANSPORTATION-SOUTHEAST			48,713
CNTR: 9039 TRANSPORTATION-SOUTHWEST				
86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	23,000

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY			
	TENTATIVE BUDGET			
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3713	Local Capital Imprv 12-13			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9039	TRANSPORTATION-SOUTHWEST			
TOTAL	TRANSPORTATION-SOUTHWEST			23,000
CNTR: 9220	CURRICULUM AND INSTRUCTION			
84020	Instrument Eq Rotation	0640	FURNITURE/FIXTURES/EQUIP	50,000
TOTAL	CURRICULUM AND INSTRUCTION			50,000
CNTR: 9421	TELECOMMUNICATIONS			
83000	Telecom Renv & Remodeling	0680	REMODELING AND RENOVATIONS	800,000
TOTAL	TELECOMMUNICATIONS			800,000
CNTR: 9999	RESERVES			
99999	Fund Balance	0998		2,524,341
		0999		7,184
TOTAL	Fund Balance			2,531,525
TOTAL	RESERVES			2,531,525
TOTAL	APPROPRIATIONS			4,267,927

3714 Local Capital Imprv 13-14

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3413	DISTRICT LOCAL CAPITAL IMPROV	30,798,035
		3431	INTEREST ON INVESTMENTS	1,000
TOTAL	General			30,799,035
TOTAL	REVENUE			30,799,035

3714 Local Capital Imprv 13-14

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
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CNTR: 0031 PASCO HIGH

84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	12,555	
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TOTAL	PASCO HIGH			12,555	
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CNTR: 0057 SEVEN SPRINGS MIDDLE

84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	34,875	
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TOTAL	SEVEN SPRINGS MIDDLE			34,875	
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CNTR: 0063 WESLEY CHAPEL HIGH

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	45,000	
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	9,660	

TOTAL	District Wide Equipment			54,660	
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TOTAL	WESLEY CHAPEL HIGH			54,660	
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CNTR: 0069 CHASCO MIDDLE SCHOOL

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	5,843	
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	6,758	

TOTAL	District Wide Equipment			12,601	
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TOTAL	CHASCO MIDDLE SCHOOL			12,601	
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CNTR: 0074 CENTENNIAL MIDDLE

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	20,099	
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85190	Generator Repairs/Replacements	0680	REMODELING AND RENOVATIONS	30,000	
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TOTAL	CENTENNIAL MIDDLE			50,099	
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CNTR: 0082 OAKSTEAD ELEMENTARY

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	3,603	
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TOTAL	OAKSTEAD ELEMENTARY			3,603	
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CNTR: 0083 GULF HIGHLANDS ELEMENTARY

84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	3,144	
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TOTAL	GULF HIGHLANDS ELEMENTARY			3,144	
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CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL

3714 Local Capital Imprv 13-14

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0086	DR JOHN LONG MIDDLE SCHOOL			
84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	12,300
TOTAL	DR JOHN LONG MIDDLE SCHOOL			12,300
CNTR: 0102	RAYMOND B STEWART MIDDLE			
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	2,156
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	20,396
TOTAL	District Wide Equipment			22,552
TOTAL	RAYMOND B STEWART MIDDLE			22,552
CNTR: 0103	CREWS LAKE MIDDLE SCHOOL			
84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	850
TOTAL	CREWS LAKE MIDDLE SCHOOL			850
CNTR: 0113	ANCLOTE HIGH SCHOOL			
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	1,500
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	16,302
TOTAL	District Wide Equipment			17,802
TOTAL	ANCLOTE HIGH SCHOOL			17,802
CNTR: 0114	FIVAY HIGH SCHOOL			
84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	21,996
TOTAL	FIVAY HIGH SCHOOL			21,996
CNTR: 0131	ZEPHYRHILLS HIGH			
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	3,100
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	348
TOTAL	District Wide Equipment			3,448
TOTAL	ZEPHYRHILLS HIGH			3,448
CNTR: 0132	WOODLAND ELEMENTARY			
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	3,496
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	7,064
TOTAL	District Wide Equipment			10,560

3714 Local Capital Imprv 13-14

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
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CNTR: 0132 WOODLAND ELEMENTARY

TOTAL	WOODLAND ELEMENTARY			10,560	
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CNTR: 0261 GULF MIDDLE

84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	2,348	
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TOTAL	GULF MIDDLE			2,348	
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CNTR: 0311 COTEE RIVER ELEMENTARY

84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	1,080	
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TOTAL	COTEE RIVER ELEMENTARY			1,080	
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CNTR: 0331 GULF HIGH

84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	113,679	
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TOTAL	GULF HIGH			113,679	
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CNTR: 0341 SCHRADER ELEMENTARY

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	950	
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TOTAL	SCHRADER ELEMENTARY			950	
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CNTR: 0342 BAYONET POINT MIDDLE

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	14,610	
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		0642	NON-CAPITALIZED FURN/FIX/EQUIP	4,050	
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TOTAL	District Wide Equipment			18,660	
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TOTAL	BAYONET POINT MIDDLE			18,660	
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CNTR: 0411 SEVEN SPRINGS ELEMENTARY

84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	3,570	
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TOTAL	SEVEN SPRINGS ELEMENTARY			3,570	
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CNTR: 0421 DEER PARK ELEMENTARY

84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	7,875	
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TOTAL	DEER PARK ELEMENTARY			7,875	
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CNTR: 0451 MARY GIELLA ELEMENTARY

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	4,588	
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3714	Local Capital Imprv 13-14			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0451	MARY GIELLA ELEMENTARY			
TOTAL	MARY GIELLA ELEMENTARY			4,588
CNTR: 0471	RIVER RIDGE HIGH			
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	14,344
TOTAL	RIVER RIDGE HIGH			14,344
CNTR: 0472	RIVER RIDGE MIDDLE SCHOOL			
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	60,800
TOTAL	RIVER RIDGE MIDDLE SCHOOL			60,800
CNTR: 0501	NORTHWEST ELEMENTARY			
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	3,327
TOTAL	NORTHWEST ELEMENTARY			3,327
CNTR: 0521	HUDSON HIGH			
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	19,440
TOTAL	HUDSON HIGH			19,440
CNTR: 0801	LAND O' LAKES HIGH			
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	1,512
TOTAL	LAND O' LAKES HIGH			1,512
CNTR: 0901	ANCLOTE ELEMENTARY			
84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	650
TOTAL	ANCLOTE ELEMENTARY			650
CNTR: 0921	PINE VIEW MIDDLE			
84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	5,754
TOTAL	PINE VIEW MIDDLE			5,754
CNTR: 0931	RIDGEWOOD HIGH			
84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	35,917
TOTAL	RIDGEWOOD HIGH			35,917

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
	TENTATIVE BUDGET				
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3714	Local Capital Imprv 13-14				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0932 CALUSA ELEMENTARY					
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	8,400	
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	1,832	
TOTAL	District Wide Equipment			10,232	
TOTAL	CALUSA ELEMENTARY			10,232	
CNTR: 0961 LAKE MYRTLE ELEMENTARY					
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	7,130	
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	9,183	
TOTAL	District Wide Equipment			16,313	
TOTAL	LAKE MYRTLE ELEMENTARY			16,313	
CNTR: 2071 WESLEY CHAPEL ELEMENTARY					
84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	1,800	
TOTAL	WESLEY CHAPEL ELEMENTARY			1,800	
CNTR: 7004 PASCO ESCHOOL-FLVS FRANCHISE					
84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	888	
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	1,063	
TOTAL	District Wide Equipment			1,951	
84080	Computers - Administrative	0643	CAPITALIZED COMPUTER HARDWARE	22,626	
TOTAL	PASCO ESCHOOL-FLVS FRANCHISE			24,577	
CNTR: 9002 CONTRACTS & OTHER EXPENSES					
00000	General	0910	TRANSFERS TO GENERAL FUND	827,000	
		0920	TRANSFERS TO DEBT SERVICE FUND	24,233,481	
		0970	TRANSFERS TO INTERNAL SERVICE	200,000	
TOTAL	General			25,260,481	
83210	Health-Safety-Life	0680	REMODELING AND RENOVATIONS	2,000	
84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	498,230	
85000	Renovations & Remodeling	0680	REMODELING AND RENOVATIONS	500,000	
TOTAL	CONTRACTS & OTHER EXPENSES			25,264,251	
CNTR: 9031 TRANSPORTATION-OPERATIONS					

3714 Local Capital Imprv 13-14

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
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CNTR: 9031 TRANSPORTATION-OPERATIONS

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	500,000	
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	146,500	

TOTAL	District Wide Equipment			646,500	
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84210	School Buses	0651	BUSES	1,500,000	
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TOTAL	TRANSPORTATION-OPERATIONS			2,146,500	
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CNTR: 9032 TRANSPORTATION-EAST

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	6,075	
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	250	

TOTAL	District Wide Equipment			6,325	
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TOTAL	TRANSPORTATION-EAST			6,325	
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CNTR: 9033 TRANSPORTATION-WEST

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	9,200	
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	160	

TOTAL	District Wide Equipment			9,360	
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TOTAL	TRANSPORTATION-WEST			9,360	
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CNTR: 9034 TRANSPORTATION-CENTRAL

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	8,200	
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TOTAL	TRANSPORTATION-CENTRAL			8,200	
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CNTR: 9035 TRANSPORTATION-N/W GARAGE

84000	District Wide Equipment	0642	NON-CAPITALIZED FURN/FIX/EQUIP	310	
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TOTAL	TRANSPORTATION-N/W GARAGE			310	
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CNTR: 9038 TRANSPORTATION-SOUTHEAST

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	4,700	
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TOTAL	TRANSPORTATION-SOUTHEAST			4,700	
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CNTR: 9061 FACILITY & MAINTENANCE

84000	District Wide Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	36,000	
		0642	NON-CAPITALIZED FURN/FIX/EQUIP	31,000	

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3714	Local Capital Imprv 13-14			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9061	FACILITY & MAINTENANCE			
TOTAL	District Wide Equipment			67,000
84045	LCD Projectors	0680	REMODELING AND RENOVATIONS	200,000
84090	Custodial Equipment	0641	CAPITALIZED FURN/FIXTURES/EQUI	670,000
85210	Playground Structures	0670	IMPROVEMENTS OTHER THAN BLDS	200,000
TOTAL	FACILITY & MAINTENANCE			1,137,000
CNTR: 9420	INFORMATION SERVICES			
84080	Computers - Administrative	0643	CAPITALIZED COMPUTER HARDWARE	477,374
		0644	NONCAPITALIZED COMPUTER HWARE	250,000
		0691	CAPITALIZED SOFTWARE	700,000
TOTAL	Computers - Administrative			1,427,374
TOTAL	INFORMATION SERVICES			1,427,374
CNTR: 9999	RESERVES			
99999	Fund Balance	0996		186,554
TOTAL	RESERVES			186,554
TOTAL	APPROPRIATIONS			30,799,035

3900 Interlocal Agreement

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3418	LOCAL SALES TAX	10,236,480
		3431	INTEREST ON INVESTMENTS	50,334
TOTAL	General			10,286,814
99999	Fund Balance	3996	RESTRICTED FUND BALANCE	50,333,720
		3998	COMMITTED FUND BALANCE	6,480,078
TOTAL	Fund Balance			56,813,798
TOTAL	REVENUE			67,100,612

3900	Interlocal Agreement			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0131	ZEPHYRHILLS HIGH			
85110	HVAC Repairs & Replacements	0680	REMODELING AND RENOVATIONS	89,671
TOTAL	ZEPHYRHILLS HIGH			89,671
CNTR: 0201	CONNERTON ELEMENTARY			
86100	Facility Expansion/Addition	0630	BUILDINGS AND FIXED EQUIPMENT	12,902,130
TOTAL	CONNERTON ELEMENTARY			12,902,130
CNTR: 0271	RICHEY ELEMENTARY			
86100	Facility Expansion/Addition	0630	BUILDINGS AND FIXED EQUIPMENT	352,817
TOTAL	RICHEY ELEMENTARY			352,817
CNTR: 0341	SCHRADER ELEMENTARY			
86100	Facility Expansion/Addition	0630	BUILDINGS AND FIXED EQUIPMENT	13,936,000
TOTAL	SCHRADER ELEMENTARY			13,936,000
CNTR: 0471	RIVER RIDGE HIGH			
84060	Student Teacher Computers	0643	CAPITALIZED COMPUTER HARDWARE	2,078
85110	HVAC Repairs & Replacements	0680	REMODELING AND RENOVATIONS	493,880
TOTAL	RIVER RIDGE HIGH			495,958
CNTR: 2071	WESLEY CHAPEL ELEMENTARY			
84060	Student Teacher Computers	0644	NONCAPITALIZED COMPUTER HWARE	5,760
TOTAL	WESLEY CHAPEL ELEMENTARY			5,760
CNTR: 9009	ENTERPRISE RESOURCE PLANNING			
84500	ERP System	0692	NON-CAPITALIZED SOFTWARE	4,777,563
TOTAL	ENTERPRISE RESOURCE PLANNING			4,777,563
CNTR: 9015	EMPLOYEE WELLNESS CENTERS			
86110	Site Improvements	0630	BUILDINGS AND FIXED EQUIPMENT	435,000
		0641	CAPITALIZED FURN/FIXTURES/EQUI	169,000
TOTAL	Site Improvements			604,000
TOTAL	EMPLOYEE WELLNESS CENTERS			604,000

3900	Interlocal Agreement			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9053	PLANT OPERATIONS ADMIN COMPLEX			
86100	Facility Expansion/Addition	0630	BUILDINGS AND FIXED EQUIPMENT	6,510,542
TOTAL	PLANT OPERATIONS ADMIN COMPLEX			6,510,542
CNTR: 9420	INFORMATION SERVICES			
84060	Student Teacher Computers	0643	CAPITALIZED COMPUTER HARDWARE	3,992,162
TOTAL	INFORMATION SERVICES			3,992,162
CNTR: 9999	RESERVES			
99999	Fund Balance	0996		16,953,931
		0998		6,480,078
TOTAL	Fund Balance			23,434,009
TOTAL	RESERVES			23,434,009
TOTAL	APPROPRIATIONS			67,100,612

3902 SIT Awards Fund

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
00000	General	3431	INTEREST ON INVESTMENTS	25
99999	Fund Balance	3998	COMMITTED FUND BALANCE	502,434
		3999	UNASSIGNED FUND BALANCE	24,596
TOTAL	Fund Balance			527,030
TOTAL	REVENUE			527,055

3902	SIT Awards Fund			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0093	GULF TRACE ELEMENTARY SCHOOL			
86110	Site Improvements	0670	IMPROVEMENTS OTHER THAN BLDS	2,380
TOTAL	GULF TRACE ELEMENTARY SCHOOL			2,380
CNTR: 9999	RESERVES			
99999	Fund Balance	0998		502,434
		0999		22,241
TOTAL	Fund Balance			524,675
TOTAL	RESERVES			524,675
TOTAL	APPROPRIATIONS			527,055

3903 Local Govt Infra Sales Tax

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3418	LOCAL SALES TAX	15,000,000
		3431	INTEREST ON INVESTMENTS	9,363
TOTAL	General			15,009,363
99999	Fund Balance	3996	RESTRICTED FUND BALANCE	9,362,681
		3998	COMMITTED FUND BALANCE	1,164,690
TOTAL	Fund Balance			10,527,371
TOTAL	REVENUE			25,536,734

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3903	Local Govt Infra Sales Tax			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0031	PASCO HIGH			
85000	Renovations & Remodeling	0680	REMODELING AND RENOVATIONS	129,375
86100	Facility Expansion/Addition	0630	BUILDINGS AND FIXED EQUIPMENT	248,176
		0670	IMPROVEMENTS OTHER THAN BLDS	7,597
TOTAL	Facility Expansion/Addition			255,773
TOTAL	PASCO HIGH			385,148
CNTR: 0102	RAYMOND B STEWART MIDDLE			
86100	Facility Expansion/Addition	0630	BUILDINGS AND FIXED EQUIPMENT	4,646,472
TOTAL	RAYMOND B STEWART MIDDLE			4,646,472
CNTR: 0131	ZEPHYRHILLS HIGH			
82020	Athletic Facilities Renov	0680	REMODELING AND RENOVATIONS	325,000
TOTAL	ZEPHYRHILLS HIGH			325,000
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
00000	General	0920	TRANSFERS TO DEBT SERVICE FUND	13,888,375
TOTAL	CONTRACTS & OTHER EXPENSES			13,888,375
CNTR: 9999	RESERVES			
99999	Fund Balance	0996		5,127,049
		0998		1,164,690
TOTAL	Fund Balance			6,291,739
TOTAL	RESERVES			6,291,739
TOTAL	APPROPRIATIONS			25,536,734

3904 School District Impact Fees

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
00000	General	3431	INTEREST ON INVESTMENTS	37,908
		3496	IMPACT FEES	4,500,000
TOTAL	General			4,537,908
99999	Fund Balance	3996	RESTRICTED FUND BALANCE	37,908,032
		3998	COMMITTED FUND BALANCE	254,993
TOTAL	Fund Balance			38,163,025
TOTAL	REVENUE			42,700,933

3904 School District Impact Fees

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0201 CONNERTON ELEMENTARY				
86100	Facility Expansion/Addition	0630	BUILDINGS AND FIXED EQUIPMENT	4,000,000
TOTAL	CONNERTON ELEMENTARY			4,000,000
CNTR: 0271 RICHEY ELEMENTARY				
86100	Facility Expansion/Addition	0630	BUILDINGS AND FIXED EQUIPMENT	407,419
TOTAL	RICHEY ELEMENTARY			407,419
CNTR: 9002 CONTRACTS & OTHER EXPENSES				
86000	Site Expansion	0660	LAND	8,000,000
TOTAL	CONTRACTS & OTHER EXPENSES			8,000,000
CNTR: 9021 FINANCE SERVICES				
80010	Habitat for Humanity	0660	LAND	100,000
TOTAL	FINANCE SERVICES			100,000
CNTR: 9999 RESERVES				
99999	Fund Balance	0996		29,938,521
		0998		254,993
TOTAL	Fund Balance			30,193,514
TOTAL	RESERVES			30,193,514
TOTAL	APPROPRIATIONS			42,700,933

3921 Sales Tax Bonds 2013

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
00000	General	3750	PROCEEDS CERT.OF PARTICIPATION	32,277,535
TOTAL	REVENUE			32,277,535

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	TENTATIVE BUDGET			
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3921	Sales Tax Bonds 2013			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0361	QUAIL HOLLOW ELEMENTARY			
86100	Facility Expansion/Addition	0680	REMODELING AND RENOVATIONS	10,500,000
TOTAL	QUAIL HOLLOW ELEMENTARY			10,500,000
CNTR: 0601	SHADY HILLS ELEMENTARY			
86100	Facility Expansion/Addition	0680	REMODELING AND RENOVATIONS	10,500,000
TOTAL	SHADY HILLS ELEMENTARY			10,500,000
CNTR: 9426	Quest Program			
84510	Quest System	0691	CAPITALIZED SOFTWARE	11,277,535
TOTAL	Quest Program			11,277,535
TOTAL	APPROPRIATIONS			32,277,535

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PART IV

SPECIAL REVENUE FUNDS

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

	2012-2013 BUDGET	2013-2014 BUDGET
ESTIMATED REVENUE:		
Federal Projects	44,176,085	41,724,070
School Food Service	<u>42,654,286</u>	<u>43,677,820</u>
TOTAL ESTIMATED REVENUE	<u><u>86,830,371</u></u>	<u><u>85,401,890</u></u>
APPROPRIATIONS:		
Federal Projects	44,176,085	41,724,070
School Food Service	<u>42,654,286</u>	<u>43,677,820</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>86,830,371</u></u>	<u><u>85,401,890</u></u>

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY			
	TENTATIVE BUDGET			
	FOR FISCAL YEAR 2013-2014			PAGE - 1
4100	Food & Nutrition Services			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9050	FOOD AND NUTRITION SERVICES			
45200	Beverage Contract Commission	3456	OTHER FOOD SALES	5,000
47000	Food & Nutrition	3261	SCHOOL LUNCH REIMBURSEMENT	15,545,980
		3262	SCHOOL BREAKFAST REIMBURSEMENT	5,175,463
		3263	AFTER SCHOOL SNACK REIMBURSE	233,100
		3265	USDA DONATED COMMODITIES	1,867,082
		3267	SUMMER FOOD SERVICE PROGRAM	236,295
		3268	FRESH FRUIT & VEGETABLE PRGM	149,500
		3337	SCHOOL BREAKFAST SUPPLEMENT	206,360
		3338	SCHOOL LUNCH SUPPLEMENT	221,895
		3451	STUDENT LUNCHESES	4,542,600
		3452	STUDENT BREAKFASTS	239,855
		3453	ADULT BREAKFASTS/LUNCHESES	429,435
		3454	STUDENT AND ADULT A LA CARTE	6,191,401
		3456	OTHER FOOD SALES	631,910
		3495	OTHER MISC LOCAL SOURCES	39,720
TOTAL	Food & Nutrition			35,710,596
76010	Family Hardships Fund	3495	OTHER MISC LOCAL SOURCES	250
99999	Fund Balance	3996	RESTRICTED FUND BALANCE	7,961,974
TOTAL	REVENUE			43,677,820

4100	Food & Nutrition Services			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9050	FOOD AND NUTRITION SERVICES			
13011	Shoes For Crews	0500	MATERIALS AND SUPPLIES	500
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	3,600
47000	Food & Nutrition	0100	SALARIES	12,178,518
		0200	EMPLOYEE BENEFITS	4,796,779
		0300	PURCHASED SERVICES	700,495
		0400	ENERGY SERVICES	500,000
		0500	MATERIALS AND SUPPLIES	16,024,616
		0600	CAPITAL OUTLAY	350,000
		0700	OTHER EXPENSES	1,250,979
		0900	TRANSFERS	300,000
TOTAL	Food & Nutrition			36,101,387
99999	Fund Balance	0900	TRANSFERS	7,572,333
TOTAL	FOOD AND NUTRITION SERVICES			43,677,820
TOTAL	APPROPRIATIONS			43,677,820

4210	Cash Advance			
OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3201	VOCATIONAL EDUCATION ACTS	32114	Carl D. Perkins Secondary	504,542
3220	JOB TRAINING PARTNERSHIP ACT	32014	Farmworker Jobs & Education	152,926
3227	DRUG FREE SCHOOLS	36914	Title II Part A Tchr/Prin Trng	1,900,076
3230	IND W/DISAB ED ACT (IDEA)	34014	IDEA Part B Entitlement	13,612,191
		34114	IDEA Part B Pre-School	326,979
TOTAL	IND W/DISAB ED ACT (IDEA)			13,939,170
3240	ELEM & SEC ED ACT	TITLE 1	31314 Title I Part A Schoolwide	13,357,700
			31414 Title I Part C Migrant Ed	106,622
			31514 Title I Part D Neg & Del	183,623
TOTAL	ELEM & SEC ED ACT	TITLE 1		13,647,945
3251	ADULT GENERAL EDUCATION	32614	English Literacy & Civics Ed	90,632
		33814	Adult Ed & Fam Lit (Adult Gen)	725,033
TOTAL	ADULT GENERAL EDUCATION			815,665
3290	OTHER FEDERAL THROUGH STATE	37014	Charter Schools, Title V	25,000
3293	EMERGENCY IMMIGRANT ED PROGRAM	30014	Title III-No Child Left Behind	300,000
3299	OTHER FED THUR STATE	35014	Title X - Hmless Chldrn & Yth	114,000
TOTAL	REVENUE			31,399,324

4210 Cash Advance

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021	RODNEY B COX ELEMENTARY			
31314	Title I Part A Schoolwide	0100	SALARIES	193,985
		0200	EMPLOYEE BENEFITS	72,870
		0300	PURCHASED SERVICES	15,650
		0500	MATERIALS AND SUPPLIES	22,481
		0700	OTHER EXPENSES	3,120
TOTAL	Title I Part A Schoolwide			308,106
31414	Title I Part C Migrant Ed	0100	SALARIES	9,639
		0200	EMPLOYEE BENEFITS	2,739
TOTAL	Title I Part C Migrant Ed			12,378
TOTAL	RODNEY B COX ELEMENTARY			320,484
CNTR: 0031	PASCO HIGH			
31414	Title I Part C Migrant Ed	0100	SALARIES	9,639
		0200	EMPLOYEE BENEFITS	2,739
TOTAL	Title I Part C Migrant Ed			12,378
TOTAL	PASCO HIGH			12,378
CNTR: 0060	CHESTER W TAYLOR ELEMENTARY			
31314	Title I Part A Schoolwide	0100	SALARIES	203,480
		0200	EMPLOYEE BENEFITS	62,752
		0300	PURCHASED SERVICES	500
		0500	MATERIALS AND SUPPLIES	1,121
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	6,435
TOTAL	Title I Part A Schoolwide			274,788
TOTAL	CHESTER W TAYLOR ELEMENTARY			274,788
CNTR: 0061	PASCO ELEMENTARY			
31314	Title I Part A Schoolwide	0100	SALARIES	310,816
		0200	EMPLOYEE BENEFITS	102,866
		0300	PURCHASED SERVICES	3,000
		0500	MATERIALS AND SUPPLIES	6,519
		0600	CAPITAL OUTLAY	3,021
		0700	OTHER EXPENSES	4,125
TOTAL	Title I Part A Schoolwide			430,347
31414	Title I Part C Migrant Ed	0100	SALARIES	5,834

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4210	Cash Advance				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0061	PASCO ELEMENTARY				
31414	Title I Part C Migrant Ed	0200	EMPLOYEE BENEFITS		3,375
TOTAL	Title I Part C Migrant Ed				9,209
TOTAL	PASCO ELEMENTARY				439,556
CNTR: 0065	JAMES M. MARLOWE ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES		193,730
		0200	EMPLOYEE BENEFITS		54,979
		0300	PURCHASED SERVICES		6,200
		0500	MATERIALS AND SUPPLIES		8,600
		0600	CAPITAL OUTLAY		16,979
		0700	OTHER EXPENSES		2,500
TOTAL	Title I Part A Schoolwide				282,988
TOTAL	JAMES M. MARLOWE ELEMENTARY				282,988
CNTR: 0069	CHASCO MIDDLE SCHOOL				
31314	Title I Part A Schoolwide	0100	SALARIES		268,095
		0200	EMPLOYEE BENEFITS		79,036
		0300	PURCHASED SERVICES		1,505
		0500	MATERIALS AND SUPPLIES		8,373
		0600	CAPITAL OUTLAY		30
		0700	OTHER EXPENSES		7,305
TOTAL	Title I Part A Schoolwide				364,344
TOTAL	CHASCO MIDDLE SCHOOL				364,344
CNTR: 0070	CHASCO ELEMENTARY SCHOOL				
31314	Title I Part A Schoolwide	0100	SALARIES		249,644
		0200	EMPLOYEE BENEFITS		70,067
		0300	PURCHASED SERVICES		3,000
		0500	MATERIALS AND SUPPLIES		6,049
		0600	CAPITAL OUTLAY		10,000
		0700	OTHER EXPENSES		10,080
TOTAL	Title I Part A Schoolwide				348,840
TOTAL	CHASCO ELEMENTARY SCHOOL				348,840
CNTR: 0071	PASCO MIDDLE				
31314	Title I Part A Schoolwide	0100	SALARIES		80,590
		0200	EMPLOYEE BENEFITS		31,189

4210 Cash Advance

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0071 PASCO MIDDLE				
31314	Title I Part A Schoolwide	0300	PURCHASED SERVICES	450
		0500	MATERIALS AND SUPPLIES	14,325
		0600	CAPITAL OUTLAY	5,664
		0700	OTHER EXPENSES	5,200
TOTAL	Title I Part A Schoolwide			137,418
31414	Title I Part C Migrant Ed	0100	SALARIES	18,390
		0200	EMPLOYEE BENEFITS	7,800
TOTAL	Title I Part C Migrant Ed			26,190
TOTAL	PASCO MIDDLE			163,608
CNTR: 0072 SUNRAY ELEMENTARY SCHOOL				
31314	Title I Part A Schoolwide	0100	SALARIES	216,873
		0200	EMPLOYEE BENEFITS	64,938
		0300	PURCHASED SERVICES	3,550
		0500	MATERIALS AND SUPPLIES	6,397
		0600	CAPITAL OUTLAY	11,000
		0700	OTHER EXPENSES	10,000
TOTAL	Title I Part A Schoolwide			312,758
TOTAL	SUNRAY ELEMENTARY SCHOOL			312,758
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
31514	Title I Part D Neg & Del	0100	SALARIES	2,619
		0200	EMPLOYEE BENEFITS	411
TOTAL	Title I Part D Neg & Del			3,030
TOTAL	MOORE-MICKENS EDUCATION CENTER			3,030
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES	216,969
		0200	EMPLOYEE BENEFITS	69,022
		0300	PURCHASED SERVICES	2,000
		0500	MATERIALS AND SUPPLIES	17,690
		0600	CAPITAL OUTLAY	3,180
		0700	OTHER EXPENSES	390
TOTAL	Title I Part A Schoolwide			309,251
TOTAL	GULF HIGHLANDS ELEMENTARY			309,251
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				

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4210	Cash Advance			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
31314	Title I Part A Schoolwide	0100	SALARIES	357,357
		0200	EMPLOYEE BENEFITS	97,750
		0300	PURCHASED SERVICES	10,000
		0500	MATERIALS AND SUPPLIES	21,259
		0600	CAPITAL OUTLAY	27,191
TOTAL	Title I Part A Schoolwide			513,557
TOTAL	PAUL R SMITH MIDDLE SCHOOL			513,557
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES	248,947
		0200	EMPLOYEE BENEFITS	82,230
		0300	PURCHASED SERVICES	40,956
		0500	MATERIALS AND SUPPLIES	10,259
		0600	CAPITAL OUTLAY	900
		0700	OTHER EXPENSES	9,000
TOTAL	Title I Part A Schoolwide			392,292
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			392,292
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
31314	Title I Part A Schoolwide	0100	SALARIES	194,159
		0200	EMPLOYEE BENEFITS	58,927
		0300	PURCHASED SERVICES	8,900
		0500	MATERIALS AND SUPPLIES	4,851
		0600	CAPITAL OUTLAY	13,200
		0700	OTHER EXPENSES	10,000
TOTAL	Title I Part A Schoolwide			290,037
TOTAL	GULF TRACE ELEMENTARY SCHOOL			290,037
CNTR: 0102 RAYMOND B STEWART MIDDLE				
31314	Title I Part A Schoolwide	0100	SALARIES	234,284
		0200	EMPLOYEE BENEFITS	73,664
		0300	PURCHASED SERVICES	16,550
		0500	MATERIALS AND SUPPLIES	20,078
		0600	CAPITAL OUTLAY	53,699
		0700	OTHER EXPENSES	4,000
TOTAL	Title I Part A Schoolwide			402,275
TOTAL	RAYMOND B STEWART MIDDLE			402,275
CNTR: 0103 CREWS LAKE MIDDLE SCHOOL				

4210 Cash Advance

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0103 CREWS LAKE MIDDLE SCHOOL				
31314	Title I Part A Schoolwide	0100	SALARIES	192,840
		0200	EMPLOYEE BENEFITS	61,070
		0300	PURCHASED SERVICES	7,267
		0500	MATERIALS AND SUPPLIES	8,900
		0600	CAPITAL OUTLAY	898
		0700	OTHER EXPENSES	5,700
TOTAL	Title I Part A Schoolwide			276,675
TOTAL	CREWS LAKE MIDDLE SCHOOL			276,675
CNTR: 0113 ANCLOTE HIGH SCHOOL				
31314	Title I Part A Schoolwide	0100	SALARIES	106,231
		0200	EMPLOYEE BENEFITS	25,246
		0300	PURCHASED SERVICES	31,466
		0500	MATERIALS AND SUPPLIES	9,765
		0600	CAPITAL OUTLAY	6,000
		0700	OTHER EXPENSES	325
TOTAL	Title I Part A Schoolwide			179,033
TOTAL	ANCLOTE HIGH SCHOOL			179,033
CNTR: 0132 WOODLAND ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES	225,190
		0200	EMPLOYEE BENEFITS	68,599
		0300	PURCHASED SERVICES	7,000
		0500	MATERIALS AND SUPPLIES	15,796
		0600	CAPITAL OUTLAY	7,182
		0700	OTHER EXPENSES	5,910
TOTAL	Title I Part A Schoolwide			329,677
TOTAL	WOODLAND ELEMENTARY			329,677
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES	165,032
		0200	EMPLOYEE BENEFITS	49,892
		0700	OTHER EXPENSES	3,280
TOTAL	Title I Part A Schoolwide			218,204
TOTAL	MITTYE P LOCKE ELEMENTARY			218,204
CNTR: 0251 SAN ANTONIO ELEMENTARY				
31414	Title I Part C Migrant Ed	0100	SALARIES	9,639

4210 Cash Advance

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0251	SAN ANTONIO ELEMENTARY			
31414	Title I Part C Migrant Ed	0200	EMPLOYEE BENEFITS	2,739
TOTAL	Title I Part C Migrant Ed			12,378
TOTAL	SAN ANTONIO ELEMENTARY			12,378
CNTR: 0261	GULF MIDDLE			
31314	Title I Part A Schoolwide	0100	SALARIES	227,101
		0200	EMPLOYEE BENEFITS	65,709
		0500	MATERIALS AND SUPPLIES	8,163
		0600	CAPITAL OUTLAY	10,000
		0700	OTHER EXPENSES	1,300
TOTAL	Title I Part A Schoolwide			312,273
TOTAL	GULF MIDDLE			312,273
CNTR: 0271	RICHEY ELEMENTARY			
31314	Title I Part A Schoolwide	0100	SALARIES	267,000
		0200	EMPLOYEE BENEFITS	75,364
		0300	PURCHASED SERVICES	1,000
		0500	MATERIALS AND SUPPLIES	17,732
		0700	OTHER EXPENSES	15,000
TOTAL	Title I Part A Schoolwide			376,096
TOTAL	RICHEY ELEMENTARY			376,096
CNTR: 0301	HUDSON ELEMENTARY			
31314	Title I Part A Schoolwide	0100	SALARIES	256,987
		0200	EMPLOYEE BENEFITS	86,957
TOTAL	Title I Part A Schoolwide			343,944
TOTAL	HUDSON ELEMENTARY			343,944
CNTR: 0311	COTEE RIVER ELEMENTARY			
31314	Title I Part A Schoolwide	0100	SALARIES	53,737
		0200	EMPLOYEE BENEFITS	14,561
		0500	MATERIALS AND SUPPLIES	5,777
		0600	CAPITAL OUTLAY	19,387
TOTAL	Title I Part A Schoolwide			93,462
TOTAL	COTEE RIVER ELEMENTARY			93,462

4210 Cash Advance

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0321 LACOOCHEE ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES	164,478
		0200	EMPLOYEE BENEFITS	56,662
		0300	PURCHASED SERVICES	13,200
		0500	MATERIALS AND SUPPLIES	24,165
		0600	CAPITAL OUTLAY	3,775
		0700	OTHER EXPENSES	7,000
TOTAL	Title I Part A Schoolwide			269,280
31414	Title I Part C Migrant Ed	0100	SALARIES	9,639
		0200	EMPLOYEE BENEFITS	2,739
TOTAL	Title I Part C Migrant Ed			12,378
TOTAL	LACOOCHEE ELEMENTARY			281,658
CNTR: 0331 GULF HIGH				
34014	IDEA Part B Entitlement	0200	EMPLOYEE BENEFITS	2,610
TOTAL	GULF HIGH			2,610
CNTR: 0341 SCHRADER ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES	132,220
		0200	EMPLOYEE BENEFITS	41,115
		0300	PURCHASED SERVICES	5,600
		0500	MATERIALS AND SUPPLIES	43,600
		0600	CAPITAL OUTLAY	22,501
		0700	OTHER EXPENSES	5,000
TOTAL	Title I Part A Schoolwide			250,036
TOTAL	SCHRADER ELEMENTARY			250,036
CNTR: 0342 BAYONET POINT MIDDLE				
31314	Title I Part A Schoolwide	0100	SALARIES	249,054
		0200	EMPLOYEE BENEFITS	79,894
		0300	PURCHASED SERVICES	5,500
		0500	MATERIALS AND SUPPLIES	633
		0700	OTHER EXPENSES	13,300
TOTAL	Title I Part A Schoolwide			348,381
TOTAL	BAYONET POINT MIDDLE			348,381
CNTR: 0351 FOX HOLLOW ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES	164,040

4210 Cash Advance

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351 FOX HOLLOW ELEMENTARY				
31314	Title I Part A Schoolwide	0200	EMPLOYEE BENEFITS	50,397
		0300	PURCHASED SERVICES	1,800
		0500	MATERIALS AND SUPPLIES	8,428
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	5,100
TOTAL	Title I Part A Schoolwide			230,265
TOTAL	FOX HOLLOW ELEMENTARY			230,265
CNTR: 0401 CENTENNIAL ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES	26,918
		0200	EMPLOYEE BENEFITS	10,482
		0300	PURCHASED SERVICES	14,400
		0500	MATERIALS AND SUPPLIES	905
		0600	CAPITAL OUTLAY	28,125
		0700	OTHER EXPENSES	4,795
TOTAL	Title I Part A Schoolwide			85,625
TOTAL	CENTENNIAL ELEMENTARY			85,625
CNTR: 0451 MARY GIELLA ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES	150,570
		0200	EMPLOYEE BENEFITS	48,171
		0300	PURCHASED SERVICES	7,777
		0500	MATERIALS AND SUPPLIES	30,370
		0700	OTHER EXPENSES	300
TOTAL	Title I Part A Schoolwide			237,188
TOTAL	MARY GIELLA ELEMENTARY			237,188
CNTR: 0501 NORTHWEST ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES	258,575
		0200	EMPLOYEE BENEFITS	77,689
		0300	PURCHASED SERVICES	4,200
		0500	MATERIALS AND SUPPLIES	6,422
		0600	CAPITAL OUTLAY	1,829
		0700	OTHER EXPENSES	13,130
TOTAL	Title I Part A Schoolwide			361,845
TOTAL	NORTHWEST ELEMENTARY			361,845
CNTR: 0521 HUDSON HIGH				

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY			
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4210	Cash Advance			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0521	HUDSON HIGH			
31314	Title I Part A Schoolwide	0100	SALARIES	106,673
		0200	EMPLOYEE BENEFITS	29,026
		0300	PURCHASED SERVICES	3,900
		0500	MATERIALS AND SUPPLIES	5,981
		0700	OTHER EXPENSES	1,300
TOTAL	Title I Part A Schoolwide			146,880
TOTAL	HUDSON HIGH			146,880
CNTR: 0901	ANCLOTE ELEMENTARY			
31314	Title I Part A Schoolwide	0100	SALARIES	132,127
		0200	EMPLOYEE BENEFITS	37,012
		0300	PURCHASED SERVICES	3,775
		0500	MATERIALS AND SUPPLIES	13,461
		0600	CAPITAL OUTLAY	3,000
		0700	OTHER EXPENSES	14,000
TOTAL	Title I Part A Schoolwide			203,375
TOTAL	ANCLOTE ELEMENTARY			203,375
CNTR: 0911	GULFSIDE ELEMENTARY			
31314	Title I Part A Schoolwide	0100	SALARIES	238,549
		0200	EMPLOYEE BENEFITS	74,864
		0500	MATERIALS AND SUPPLIES	3,603
		0700	OTHER EXPENSES	650
TOTAL	Title I Part A Schoolwide			317,666
TOTAL	GULFSIDE ELEMENTARY			317,666
CNTR: 0931	RIDGEWOOD HIGH			
31314	Title I Part A Schoolwide	0100	SALARIES	116,861
		0200	EMPLOYEE BENEFITS	33,348
		0300	PURCHASED SERVICES	4,253
		0500	MATERIALS AND SUPPLIES	6,256
		0700	OTHER EXPENSES	12,220
TOTAL	Title I Part A Schoolwide			172,938
TOTAL	RIDGEWOOD HIGH			172,938
CNTR: 0932	CALUSA ELEMENTARY			
31314	Title I Part A Schoolwide	0100	SALARIES	188,140

4210 Cash Advance

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932 CALUSA ELEMENTARY				
31314	Title I Part A Schoolwide	0200	EMPLOYEE BENEFITS	60,297
		0300	PURCHASED SERVICES	6,388
		0500	MATERIALS AND SUPPLIES	7,691
		0700	OTHER EXPENSES	4,150
TOTAL	Title I Part A Schoolwide			266,666
TOTAL	CALUSA ELEMENTARY			266,666
CNTR: 0941 MOON LAKE ELEMENTARY				
31314	Title I Part A Schoolwide	0100	SALARIES	151,576
		0200	EMPLOYEE BENEFITS	44,684
		0500	MATERIALS AND SUPPLIES	4,535
		0600	CAPITAL OUTLAY	1,000
		0700	OTHER EXPENSES	2,080
TOTAL	Title I Part A Schoolwide			203,875
TOTAL	MOON LAKE ELEMENTARY			203,875
CNTR: 0951 HUDSON MIDDLE				
31314	Title I Part A Schoolwide	0100	SALARIES	241,060
		0200	EMPLOYEE BENEFITS	68,525
		0300	PURCHASED SERVICES	10,179
		0500	MATERIALS AND SUPPLIES	23,000
		0600	CAPITAL OUTLAY	30,000
		0700	OTHER EXPENSES	2,000
TOTAL	Title I Part A Schoolwide			374,764
TOTAL	HUDSON MIDDLE			374,764
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
31514	Title I Part D Neg & Del	0100	SALARIES	5,238
		0200	EMPLOYEE BENEFITS	2,051
TOTAL	Title I Part D Neg & Del			7,289
TOTAL	MARCHMAN TECHNICAL CENTER			7,289
CNTR: 8081 MOORE MICKENS ADULT ED				
32014	Farmworker Jobs & Education	0100	SALARIES	77,559
		0200	EMPLOYEE BENEFITS	24,442
		0300	PURCHASED SERVICES	31,824
		0500	MATERIALS AND SUPPLIES	1,150

4210 Cash Advance

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 8081 MOORE MICKENS ADULT ED				
32014	Farmworker Jobs & Education	0600	CAPITAL OUTLAY	557
		0700	OTHER EXPENSES	17,394
TOTAL	Farmworker Jobs & Education			152,926
TOTAL	MOORE MICKENS ADULT ED			152,926
CNTR: 9005 COMMUNICATION				
30014	Title III-No Child Left Behind	0100	SALARIES	16,440
		0200	EMPLOYEE BENEFITS	4,443
TOTAL	Title III-No Child Left Behind			20,883
31314	Title I Part A Schoolwide	0100	SALARIES	16,558
		0200	EMPLOYEE BENEFITS	4,437
TOTAL	Title I Part A Schoolwide			20,995
TOTAL	COMMUNICATION			41,878
CNTR: 9025 GRANTS				
31314	Title I Part A Schoolwide	0100	SALARIES	36,663
		0200	EMPLOYEE BENEFITS	8,506
TOTAL	Title I Part A Schoolwide			45,169
34014	IDEA Part B Entitlement	0100	SALARIES	58,222
TOTAL	GRANTS			103,391
CNTR: 9420 INFORMATION SERVICES				
36914	Title II Part A Tchr/Prin Trng	0100	SALARIES	37,306
		0200	EMPLOYEE BENEFITS	9,899
TOTAL	Title II Part A Tchr/Prin Trng			47,205
TOTAL	INFORMATION SERVICES			47,205
CNTR: 9500 Asst Supt Student Achievement				
36914	Title II Part A Tchr/Prin Trng	0100	SALARIES	176,263
		0200	EMPLOYEE BENEFITS	35,592
		0300	PURCHASED SERVICES	630,000
		0500	MATERIALS AND SUPPLIES	71,650
		0600	CAPITAL OUTLAY	5,000
		0700	OTHER EXPENSES	262,235

4210	Cash Advance			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9500	Asst Supt Student Achievement			
TOTAL	Title II Part A Tchr/Prin Trng			1,180,740
TOTAL	Asst Supt Student Achievement			1,180,740
CNTR: 9511	Office For Professional Dev			
36914	Title II Part A Tchr/Prin Trng	0100	SALARIES	313,943
		0200	EMPLOYEE BENEFITS	85,973
TOTAL	Title II Part A Tchr/Prin Trng			399,916
TOTAL	Office For Professional Dev			399,916
CNTR: 9520	Office For Teaching & Learning			
30014	Title III-No Child Left Behind	0100	SALARIES	47,000
		0200	EMPLOYEE BENEFITS	26,557
		0500	MATERIALS AND SUPPLIES	192,971
		0700	OTHER EXPENSES	12,589
TOTAL	Title III-No Child Left Behind			279,117
36914	Title II Part A Tchr/Prin Trng	0100	SALARIES	150,632
		0200	EMPLOYEE BENEFITS	38,949
TOTAL	Title II Part A Tchr/Prin Trng			189,581
TOTAL	Office For Teaching & Learning			468,698
CNTR: 9522	District, State & Fed Programs			
31314	Title I Part A Schoolwide	0100	SALARIES	393,172
		0200	EMPLOYEE BENEFITS	116,581
		0500	MATERIALS AND SUPPLIES	1,466,386
		0700	OTHER EXPENSES	1,350,248
TOTAL	Title I Part A Schoolwide			3,326,387
31414	Title I Part C Migrant Ed	0500	MATERIALS AND SUPPLIES	17,237
		0700	OTHER EXPENSES	4,474
TOTAL	Title I Part C Migrant Ed			21,711
31514	Title I Part D Neg & Del	0100	SALARIES	21,998
		0200	EMPLOYEE BENEFITS	9,595
		0500	MATERIALS AND SUPPLIES	135,756
		0700	OTHER EXPENSES	5,955
TOTAL	Title I Part D Neg & Del			173,304

4210 Cash Advance

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
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CNTR: 9522 District, State & Fed Programs

TOTAL	District, State & Fed Programs			3,521,402
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CNTR: 9529 CHARTER SCHOOLS

37014	Charter Schools, Title V	0300	PURCHASED SERVICES	25,000
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TOTAL	CHARTER SCHOOLS			25,000
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CNTR: 9550 Office For Student Support

34014	IDEA Part B Entitlement	0100	SALARIES	5,231,813
		0200	EMPLOYEE BENEFITS	3,586,592
		0300	PURCHASED SERVICES	2,162,318
		0500	MATERIALS AND SUPPLIES	717,396
		0600	CAPITAL OUTLAY	235,500
		0700	OTHER EXPENSES	579,699
		0800	DEPRECIATION EXPENSE	1,038,041

TOTAL	IDEA Part B Entitlement			13,551,359
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34114	IDEA Part B Pre-School	0100	SALARIES	232,947
		0200	EMPLOYEE BENEFITS	60,436
		0300	PURCHASED SERVICES	11,810
		0500	MATERIALS AND SUPPLIES	12,009
		0600	CAPITAL OUTLAY	500
		0700	OTHER EXPENSES	9,277

TOTAL	IDEA Part B Pre-School			326,979
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35014	Title X - Hmless Chldrn & Yth	0100	SALARIES	64,801
		0200	EMPLOYEE BENEFITS	22,443
		0300	PURCHASED SERVICES	7,488
		0500	MATERIALS AND SUPPLIES	10,200
		0600	CAPITAL OUTLAY	3,700
		0700	OTHER EXPENSES	5,368

TOTAL	Title X - Hmless Chldrn & Yth			114,000
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TOTAL	Office For Student Support			13,992,338
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CNTR: 9570 Career and Technical Education

32114	Carl D. Perkins Secondary	0100	SALARIES	217,642
		0200	EMPLOYEE BENEFITS	62,583
		0300	PURCHASED SERVICES	11,000
		0500	MATERIALS AND SUPPLIES	62,030
		0600	CAPITAL OUTLAY	120,348
		0700	OTHER EXPENSES	30,939

TOTAL	Carl D. Perkins Secondary			504,542
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4210 Cash Advance

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9570 Career and Technical Education				
32614	English Literacy & Civics Ed	0100	SALARIES	47,454
		0200	EMPLOYEE BENEFITS	7,479
		0300	PURCHASED SERVICES	21,545
		0500	MATERIALS AND SUPPLIES	2,613
		0600	CAPITAL OUTLAY	7,473
		0700	OTHER EXPENSES	4,068
TOTAL	English Literacy & Civics Ed			90,632
33814	Adult Ed & Fam Lit (Adult Gen)	0100	SALARIES	378,777
		0200	EMPLOYEE BENEFITS	120,840
		0300	PURCHASED SERVICES	71,839
		0500	MATERIALS AND SUPPLIES	8,250
		0600	CAPITAL OUTLAY	110,511
		0700	OTHER EXPENSES	34,816
TOTAL	Adult Ed & Fam Lit (Adult Gen)			725,033
TOTAL	Career and Technical Education			1,320,207
CNTR: 9580 Accountability, Research & Mea				
36914	Title II Part A Tchr/Prin Trng	0100	SALARIES	66,136
		0200	EMPLOYEE BENEFITS	16,498
TOTAL	Title II Part A Tchr/Prin Trng			82,634
TOTAL	Accountability, Research & Mea			82,634
TOTAL	APPROPRIATIONS			31,399,324

4220 Head Start

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3199	MISCELLANEOUS FEDERAL DIRECT	36614	Headstart	4,355,297
		36714	Early Headstart	1,809,058
TOTAL	MISCELLANEOUS FEDERAL DIRECT			6,164,355
TOTAL	REVENUE			6,164,355

4220 Head Start

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9590 Early Childhood Programs				
36614	Headstart	0100	SALARIES	2,337,835
		0200	EMPLOYEE BENEFITS	836,883
		0300	PURCHASED SERVICES	542,317
		0400	ENERGY SERVICES	126,145
		0500	MATERIALS AND SUPPLIES	123,931
		0600	CAPITAL OUTLAY	90,150
		0700	OTHER EXPENSES	298,036
TOTAL	Headstart			4,355,297
36714	Early Headstart	0100	SALARIES	1,012,488
		0200	EMPLOYEE BENEFITS	380,104
		0300	PURCHASED SERVICES	118,165
		0400	ENERGY SERVICES	27,000
		0500	MATERIALS AND SUPPLIES	119,763
		0600	CAPITAL OUTLAY	30,878
		0700	OTHER EXPENSES	120,660
TOTAL	Early Headstart			1,809,058
TOTAL	Early Childhood Programs			6,164,355
TOTAL	APPROPRIATIONS			6,164,355

4340 Race To The Top

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3214	RACE TO THE TOP	39801	Race To The Top	4,160,391
TOTAL	REVENUE			4,160,391

4340	Race To The Top			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0991	MARCHMAN TECHNICAL CENTER			
39801	Race To The Top	0600	CAPITAL OUTLAY	6,000
TOTAL	MARCHMAN TECHNICAL CENTER			6,000
CNTR: 4301	DAYSPRING/CHARTER SCHOOL			
39801	Race To The Top	0300	PURCHASED SERVICES	25,626
TOTAL	DAYSPRING/CHARTER SCHOOL			25,626
CNTR: 9312	HUMAN RESOURCES			
39801	Race To The Top	0100	SALARIES	2,309,391
		0200	EMPLOYEE BENEFITS	453,526
TOTAL	Race To The Top			2,762,917
TOTAL	HUMAN RESOURCES			2,762,917
CNTR: 9420	INFORMATION SERVICES			
39801	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
CNTR: 9511	Office For Professional Dev			
39801	Race To The Top	0100	SALARIES	426,250
		0200	EMPLOYEE BENEFITS	213,058
		0300	PURCHASED SERVICES	91,000
		0500	MATERIALS AND SUPPLIES	6,000
TOTAL	Race To The Top			736,308
TOTAL	Office For Professional Dev			736,308
CNTR: 9520	Office For Teaching & Learning			
39801	Race To The Top	0100	SALARIES	202,306
		0200	EMPLOYEE BENEFITS	64,148
		0300	PURCHASED SERVICES	62,770
		0600	CAPITAL OUTLAY	1
		0700	OTHER EXPENSES	197,577
TOTAL	Race To The Top			526,802
TOTAL	Office For Teaching & Learning			526,802

4340 Race To The Top

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9570 Career and Technical Education				
39801	Race To The Top	0300	PURCHASED SERVICES	2,800
		0500	MATERIALS AND SUPPLIES	7,895
		0600	CAPITAL OUTLAY	10,101
		0700	OTHER EXPENSES	8,800
TOTAL	Race To The Top			29,596
TOTAL	Career and Technical Education			29,596
TOTAL	APPROPRIATIONS			4,160,391

PART V

INTERNAL SERVICE FUNDS

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

	2012-2013 BUDGET	2013-2014 BUDGET
ESTIMATED REVENUE:		
Local	88,325,165	87,539,225
Interest Income	30,605	0
Incoming Transfer	200,000	200,000
Retained Earnings	<u>41,166,650</u>	<u>36,631,014</u>
TOTAL ESTIMATED REVENUE AND RETAINED EARNINGS	<u><u>129,722,420</u></u>	<u><u>124,370,239</u></u>
APPROPRIATIONS:		
Salaries	898,340	941,952
Fringe Benefits	226,132	255,927
Purchased Services	21,085,690	21,865,007
Energy Services	10,993,475	11,290,404
Materials and Supplies	135,600	38,086
Capital Outlay	14,250	15,525
Other Expenses	51,221,714	52,693,400
Transfers	2,239,381	185,000
Retained Earnings	<u>42,907,838</u>	<u>37,084,938</u>
TOTAL APPROPRIATIONS AND RETAINED EARNINGS	<u><u>129,722,420</u></u>	<u><u>124,370,239</u></u>

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7110 District Admin Pass Thru Ins

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
3440	GIFTS, GRANTS AND BEQUESTS	64400	EBARM Wellness	100,000
		64450	EBARM Vendor Donations	5,000
TOTAL	GIFTS, GRANTS AND BEQUESTS			105,000
3484	PREMIUM REVENUE	00000	General	900,000
		44000	Employee Benefits Program	2,365,000
TOTAL	PREMIUM REVENUE			3,265,000
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	2,008,179
TOTAL	REVENUE			5,378,179

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
	TENTATIVE BUDGET				
	FOR FISCAL YEAR 2013-2014				PAGE - 2
7110	District Admin Pass Thru Ins				
PROJ	DESCRIPTION	OBJT	DESCRIPTION		BUDGET AMOUNT
CNTR: 9015	EMPLOYEE WELLNESS CENTERS				
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES		3,000
TOTAL	EMPLOYEE WELLNESS CENTERS				3,000
CNTR: 9016	EMPLOYEE BENEFITS & ASSIST				
01000	Basic Discretionary	0300	PURCHASED SERVICES		1,553,580
		0500	MATERIALS AND SUPPLIES		2,675
		0600	CAPITAL OUTLAY		825
		0700	OTHER EXPENSES		100
TOTAL	Basic Discretionary				1,557,180
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS		68
		0700	OTHER EXPENSES		6,987
TOTAL	School Year Student Allocation				7,055
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES		4,800
44000	Employee Benefits Program	0300	PURCHASED SERVICES		865,000
90000	Basic Salaries & Benefits	0100	SALARIES		339,933
		0200	EMPLOYEE BENEFITS		104,994
TOTAL	Basic Salaries & Benefits				444,927
TOTAL	EMPLOYEE BENEFITS & ASSIST				2,878,962
CNTR: 9999	RESERVES				
99999	Fund Balance	0900	TRANSFERS		2,496,217
TOTAL	RESERVES				2,496,217
TOTAL	APPROPRIATIONS				5,378,179

7111	Self Insured Group Ins Program			
OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3484	PREMIUM REVENUE	44000	Employee Benefits Program	58,090,150
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	4,127,017
CNTR: 9015	EMPLOYEE WELLNESS CENTERS			
3484	PREMIUM REVENUE	69150	Employee Wellness Centers	3,400,000
TOTAL	REVENUE			65,617,167

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			PAGE - 4	
		TENTATIVE BUDGET				
		FOR FISCAL YEAR 2013-2014				
7111	Self Insured Group Ins Program					
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT		
CNTR: 9015	EMPLOYEE WELLNESS CENTERS					
69150	Employee Wellness Centers	0300	PURCHASED SERVICES	5,496,400		
		0500	MATERIALS AND SUPPLIES	3,100		
		0600	CAPITAL OUTLAY	800		
TOTAL	Employee Wellness Centers				5,500,300	
TOTAL	EMPLOYEE WELLNESS CENTERS				5,500,300	
CNTR: 9016	EMPLOYEE BENEFITS & ASSIST					
44000	Employee Benefits Program	0300	PURCHASED SERVICES	4,292,000		
		0700	OTHER EXPENSES	50,203,020		
TOTAL	Employee Benefits Program				54,495,020	
TOTAL	EMPLOYEE BENEFITS & ASSIST				54,495,020	
CNTR: 9999	RESERVES					
99999	Fund Balance	0900	TRANSFERS	5,621,847		
TOTAL	RESERVES				5,621,847	
TOTAL	APPROPRIATIONS				65,617,167	

7120 Flex Dollars

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3484	PREMIUM REVENUE	00000	General	1,275,000
TOTAL	REVENUE			1,275,000

7120 Flex Dollars

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016	EMPLOYEE BENEFITS & ASSIST			
44000	Employee Benefits Program	0300	PURCHASED SERVICES	1,275,000
TOTAL	EMPLOYEE BENEFITS & ASSIST			1,275,000
TOTAL	APPROPRIATIONS			1,275,000

7130	Risk Management			
OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
3484	PREMIUM REVENUE	00000	General	7,500,000
3489	OTHER OPERATING REVENUE	65500	Property Damage NI Union Memb	2,000
		68300	Property Damage Instructional	2,000
		68400	Property Damage NNB	2,000
		70200	Athletic Insurance	475,000
		70250	403B Annual Participation Fee	26,000
TOTAL	OTHER OPERATING REVENUE			507,000
3630	TRANSFERS FR CAPITAL PRJS FUND	00000	General	200,000
3741	INSURANCE LOSS RECOVERY	44000	Employee Benefits Program	1,000
		62600	Replace Equipment	10,000
TOTAL	INSURANCE LOSS RECOVERY			11,000
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	23,799,360
TOTAL	REVENUE			32,017,360

7130 Risk Management

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

65500	Property Damage NI Union Memb	0700	OTHER EXPENSES	2,000
68300	Property Damage Instructional	0700	OTHER EXPENSES	2,000
68400	Property Damage NNB	0700	OTHER EXPENSES	2,000
TOTAL	CONTRACTS & OTHER EXPENSES			6,000

CNTR: 9007 Internal Audit

90000	Basic Salaries & Benefits	0100	SALARIES	20,267
		0200	EMPLOYEE BENEFITS	5,866
TOTAL	Basic Salaries & Benefits			26,133
TOTAL	Internal Audit			26,133

CNTR: 9016 EMPLOYEE BENEFITS & ASSIST

01000	Basic Discretionary	0300	PURCHASED SERVICES	51,100
		0500	MATERIALS AND SUPPLIES	700
		0600	CAPITAL OUTLAY	800
TOTAL	Basic Discretionary			52,600
01100	Attorney Fees	0300	PURCHASED SERVICES	140,000
44000	Employee Benefits Program	0300	PURCHASED SERVICES	4,881,000
		0700	OTHER EXPENSES	2,253,500
TOTAL	Employee Benefits Program			7,134,500
62600	Replace Equipment	0700	OTHER EXPENSES	100,000
70200	Athletic Insurance	0300	PURCHASED SERVICES	160,000
		0900	TRANSFERS	185,000
TOTAL	Athletic Insurance			345,000
90000	Basic Salaries & Benefits	0100	SALARIES	182,720
		0200	EMPLOYEE BENEFITS	51,521
TOTAL	Basic Salaries & Benefits			234,241
TOTAL	EMPLOYEE BENEFITS & ASSIST			8,006,341

CNTR: 9019 CONSTRUCTION SVCS & CODE COMPL

01000	Basic Discretionary	0300	PURCHASED SERVICES	11,825
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7130 Risk Management

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

01000	Basic Discretionary	0500	MATERIALS AND SUPPLIES	1,950	
		0600	CAPITAL OUTLAY	1,400	
		0700	OTHER EXPENSES	600	

TOTAL	Basic Discretionary			15,775	
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12150	Fire Extinguisher Contract	0300	PURCHASED SERVICES	55,000	
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12160	Fire Sprinkler Inspection	0300	PURCHASED SERVICES	40,000	
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12170	Fire Hydrant Flow Test	0300	PURCHASED SERVICES	21,000	
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12180	Fume Hood Inspections	0300	PURCHASED SERVICES	35,700	
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TOTAL	CONSTRUCTION SVCS & CODE COMPL			167,475	
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CNTR: 9031 TRANSPORTATION-OPERATIONS

01000	Basic Discretionary	0300	PURCHASED SERVICES	35,000	
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TOTAL	TRANSPORTATION-OPERATIONS			35,000	
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CNTR: 9063 ENVIRONMENTAL SERVICES

01000	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	
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12120	Institutional Health Cert/Schl	0700	OTHER EXPENSES	48,200	
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44000	Employee Benefits Program	0300	PURCHASED SERVICES	300,000	
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90000	Basic Salaries & Benefits	0100	SALARIES	35,611	
		0200	EMPLOYEE BENEFITS	8,536	

TOTAL	Basic Salaries & Benefits			44,147	
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TOTAL	ENVIRONMENTAL SERVICES			415,647	
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CNTR: 9064 SAFETY SERVICES

01000	Basic Discretionary	0300	PURCHASED SERVICES	45,200	
		0500	MATERIALS AND SUPPLIES	925	
		0600	CAPITAL OUTLAY	500	
		0700	OTHER EXPENSES	250	

TOTAL	Basic Discretionary			46,875	
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7130 Risk Management

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9064 SAFETY SERVICES				
90000	Basic Salaries & Benefits	0100	SALARIES	35,611
		0200	EMPLOYEE BENEFITS	8,537
TOTAL	Basic Salaries & Benefits			44,148
TOTAL	SAFETY SERVICES			91,023
CNTR: 9999 RESERVES				
99999	Fund Balance	0900	TRANSFERS	23,269,741
TOTAL	RESERVES			23,269,741
TOTAL	APPROPRIATIONS			32,017,360

7140 Employee Assistance Program

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3484	PREMIUM REVENUE	44000	Employee Benefits Program	289,000
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	54,597
TOTAL	REVENUE			343,597

7140 Employee Assistance Program

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9016	EMPLOYEE BENEFITS & ASSIST			
44000	Employee Benefits Program	0100	SALARIES	83,592
		0200	EMPLOYEE BENEFITS	26,263
		0300	PURCHASED SERVICES	67,450
		0500	MATERIALS AND SUPPLIES	400
		0600	CAPITAL OUTLAY	100
		0700	OTHER EXPENSES	117,150
TOTAL	Employee Benefits Program			294,955
TOTAL	EMPLOYEE BENEFITS & ASSIST			294,955
CNTR: 9999	RESERVES			
99999	Fund Balance	0900	TRANSFERS	48,642
TOTAL	RESERVES			48,642
TOTAL	APPROPRIATIONS			343,597

7921 Energy Management Program

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3481	CHARGES FOR SERVICES	00000	General	10,745,475
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	4,955,608
TOTAL	REVENUE			15,701,083

7921 Energy Management Program

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	53,526
12060	Utilities Other	0400	ENERGY SERVICES	744
TOTAL	RODNEY B COX ELEMENTARY			54,270
CNTR: 0031 PASCO HIGH				
12050	Electricity	0400	ENERGY SERVICES	265,359
12060	Utilities Other	0400	ENERGY SERVICES	537
TOTAL	PASCO HIGH			265,896
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
12050	Electricity	0400	ENERGY SERVICES	91,951
12060	Utilities Other	0400	ENERGY SERVICES	2,569
TOTAL	TRINITY ELEMENTARY SCHOOL			94,520
CNTR: 0057 SEVEN SPRINGS MIDDLE				
12050	Electricity	0400	ENERGY SERVICES	227,882
12060	Utilities Other	0400	ENERGY SERVICES	13,720
TOTAL	SEVEN SPRINGS MIDDLE			241,602
CNTR: 0059 DENHAM OAKS ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	102,059
12060	Utilities Other	0400	ENERGY SERVICES	5,220
TOTAL	DENHAM OAKS ELEMENTARY			107,279
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	94,226
12060	Utilities Other	0400	ENERGY SERVICES	17,644
TOTAL	CHESTER W TAYLOR ELEMENTARY			111,870
CNTR: 0061 PASCO ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	103,528

7921	Energy Management Program			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0061	PASCO ELEMENTARY			
TOTAL	PASCO ELEMENTARY			103,528
CNTR: 0063	WESLEY CHAPEL HIGH			
12050	Electricity	0400	ENERGY SERVICES	288,994
12060	Utilities Other	0400	ENERGY SERVICES	2,828
TOTAL	WESLEY CHAPEL HIGH			291,822
CNTR: 0065	JAMES M. MARLOWE ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	91,633
12060	Utilities Other	0400	ENERGY SERVICES	8,978
TOTAL	JAMES M. MARLOWE ELEMENTARY			100,611
CNTR: 0069	CHASCO MIDDLE SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	112,555
TOTAL	CHASCO MIDDLE SCHOOL			112,555
CNTR: 0070	CHASCO ELEMENTARY SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	78,891
12060	Utilities Other	0400	ENERGY SERVICES	6,703
TOTAL	CHASCO ELEMENTARY SCHOOL			85,594
CNTR: 0071	PASCO MIDDLE			
12050	Electricity	0400	ENERGY SERVICES	160,348
TOTAL	PASCO MIDDLE			160,348
CNTR: 0072	SUNRAY ELEMENTARY SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	95,317
12060	Utilities Other	0400	ENERGY SERVICES	4,839
TOTAL	SUNRAY ELEMENTARY SCHOOL			100,156
CNTR: 0073	J W MITCHELL HIGH SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	279,744

7921 Energy Management Program

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0073 J W MITCHELL HIGH SCHOOL				
12060	Utilities Other	0400	ENERGY SERVICES	2,852
TOTAL	J W MITCHELL HIGH SCHOOL			282,596
CNTR: 0074 CENTENNIAL MIDDLE				
12050	Electricity	0400	ENERGY SERVICES	144,898
12060	Utilities Other	0400	ENERGY SERVICES	3,923
TOTAL	CENTENNIAL MIDDLE			148,821
CNTR: 0081 MOORE-MICKENS EDUCATION CENTER				
12050	Electricity	0400	ENERGY SERVICES	63,636
12060	Utilities Other	0400	ENERGY SERVICES	4,504
TOTAL	MOORE-MICKENS EDUCATION CENTER			68,140
CNTR: 0082 OAKSTEAD ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	171,394
TOTAL	OAKSTEAD ELEMENTARY			171,394
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	100,060
TOTAL	GULF HIGHLANDS ELEMENTARY			100,060
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO				
12050	Electricity	0400	ENERGY SERVICES	100,619
TOTAL	DOUBLE BRANCH ELEMENTARY SCHOO			100,619
CNTR: 0085 TRINITY OAKS ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	89,615
TOTAL	TRINITY OAKS ELEMENTARY			89,615
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
12050	Electricity	0400	ENERGY SERVICES	213,525
TOTAL	DR JOHN LONG MIDDLE SCHOOL			213,525

7921	Energy Management Program			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0089	PAUL R SMITH MIDDLE SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	201,550
TOTAL	PAUL R SMITH MIDDLE SCHOOL			201,550
CNTR: 0090	WIREGRASS RANCH HIGH			
12050	Electricity	0400	ENERGY SERVICES	293,955
TOTAL	WIREGRASS RANCH HIGH			293,955
CNTR: 0091	WEST ZEPHYRHILLS ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	115,018
12060	Utilities Other	0400	ENERGY SERVICES	7,855
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			122,873
CNTR: 0092	NEW RIVER ELEMENTARY SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	94,040
TOTAL	NEW RIVER ELEMENTARY SCHOOL			94,040
CNTR: 0093	GULF TRACE ELEMENTARY SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	84,379
TOTAL	GULF TRACE ELEMENTARY SCHOOL			84,379
CNTR: 0100	CHARLES S. RUSHE MIDDLE SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	277,202
TOTAL	CHARLES S. RUSHE MIDDLE SCHOOL			277,202
CNTR: 0101	SUNLAKE HIGH SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	245,866
TOTAL	SUNLAKE HIGH SCHOOL			245,866
CNTR: 0102	RAYMOND B STEWART MIDDLE			
12050	Electricity	0400	ENERGY SERVICES	199,333
TOTAL	RAYMOND B STEWART MIDDLE			199,333
CNTR: 0103	CREWS LAKE MIDDLE SCHOOL			

7921	Energy Management Program			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0103	CREWS LAKE MIDDLE SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	227,015
TOTAL	CREWS LAKE MIDDLE SCHOOL			227,015
CNTR: 0110	VETERANS ELEMENTARY SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	98,950
TOTAL	VETERANS ELEMENTARY SCHOOL			98,950
CNTR: 0111	CONNERTON ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	132,295
TOTAL	CONNERTON ELEMENTARY			132,295
CNTR: 0112	WATERGRASS ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	86,141
TOTAL	WATERGRASS ELEMENTARY			86,141
CNTR: 0113	ANCLOTE HIGH SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	254,365
TOTAL	ANCLOTE HIGH SCHOOL			254,365
CNTR: 0114	FIVAY HIGH SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	334,890
TOTAL	FIVAY HIGH SCHOOL			334,890
CNTR: 0117	ODESSA ELEMENTARY SCHOOL			
12050	Electricity	0400	ENERGY SERVICES	100,200
TOTAL	ODESSA ELEMENTARY SCHOOL			100,200
CNTR: 0131	ZEPHYRHILLS HIGH			
12050	Electricity	0400	ENERGY SERVICES	241,899
TOTAL	ZEPHYRHILLS HIGH			241,899
CNTR: 0132	WOODLAND ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	107,148

7921	Energy Management Program			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132	WOODLAND ELEMENTARY			
TOTAL	WOODLAND ELEMENTARY			107,148
CNTR: 0201	CONNERTON ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	11,309
TOTAL	CONNERTON ELEMENTARY			11,309
CNTR: 0211	MITTYE P LOCKE ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	74,067
TOTAL	MITTYE P LOCKE ELEMENTARY			74,067
CNTR: 0242	HARRY SCHWETTMAN EDUCATION CTR			
12050	Electricity	0400	ENERGY SERVICES	29,495
TOTAL	HARRY SCHWETTMAN EDUCATION CTR			29,495
CNTR: 0251	SAN ANTONIO ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	73,751
TOTAL	SAN ANTONIO ELEMENTARY			73,751
CNTR: 0261	GULF MIDDLE			
12050	Electricity	0400	ENERGY SERVICES	149,784
12060	Utilities Other	0400	ENERGY SERVICES	4,277
TOTAL	GULF MIDDLE			154,061
CNTR: 0271	RICHEY ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	98,606
TOTAL	RICHEY ELEMENTARY			98,606
CNTR: 0301	HUDSON ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	83,473
TOTAL	HUDSON ELEMENTARY			83,473
CNTR: 0311	COTEE RIVER ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	92,008

7921 Energy Management Program

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311	COTEE RIVER ELEMENTARY			
12060	Utilities Other	0400	ENERGY SERVICES	8,898
TOTAL	COTEE RIVER ELEMENTARY			100,906
CNTR: 0321	LACOOCHEE ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	63,426
TOTAL	LACOOCHEE ELEMENTARY			63,426
CNTR: 0331	GULF HIGH			
12050	Electricity	0400	ENERGY SERVICES	215,315
12060	Utilities Other	0400	ENERGY SERVICES	2,462
TOTAL	GULF HIGH			217,777
CNTR: 0341	SCHRADER ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	86,602
TOTAL	SCHRADER ELEMENTARY			86,602
CNTR: 0342	BAYONET POINT MIDDLE			
12050	Electricity	0400	ENERGY SERVICES	146,075
TOTAL	BAYONET POINT MIDDLE			146,075
CNTR: 0351	FOX HOLLOW ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	92,604
12060	Utilities Other	0400	ENERGY SERVICES	12,754
TOTAL	FOX HOLLOW ELEMENTARY			105,358
CNTR: 0361	QUAIL HOLLOW ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	60,960
TOTAL	QUAIL HOLLOW ELEMENTARY			60,960
CNTR: 0401	CENTENNIAL ELEMENTARY			
12050	Electricity	0400	ENERGY SERVICES	101,132
12060	Utilities Other	0400	ENERGY SERVICES	3,277

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY TENTATIVE BUDGET FOR FISCAL YEAR 2013-2014				PAGE - 21
7921	Energy Management Program				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0401	CENTENNIAL ELEMENTARY				
TOTAL	CENTENNIAL ELEMENTARY				104,409
CNTR: 0411	SEVEN SPRINGS ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	73,343	
TOTAL	SEVEN SPRINGS ELEMENTARY				73,343
CNTR: 0421	DEER PARK ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	86,490	
12060	Utilities Other	0400	ENERGY SERVICES	5,565	
TOTAL	DEER PARK ELEMENTARY				92,055
CNTR: 0451	MARY GIELLA ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	74,036	
TOTAL	MARY GIELLA ELEMENTARY				74,036
CNTR: 0461	THOMAS E WEIGHTMAN MIDDLE				
12050	Electricity	0400	ENERGY SERVICES	163,536	
TOTAL	THOMAS E WEIGHTMAN MIDDLE				163,536
CNTR: 0471	RIVER RIDGE HIGH				
12050	Electricity	0400	ENERGY SERVICES	209,133	
12060	Utilities Other	0400	ENERGY SERVICES	10,084	
TOTAL	RIVER RIDGE HIGH				219,217
CNTR: 0472	RIVER RIDGE MIDDLE SCHOOL				
12050	Electricity	0400	ENERGY SERVICES	178,150	
TOTAL	RIVER RIDGE MIDDLE SCHOOL				178,150
CNTR: 0501	NORTHWEST ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	96,990	
12060	Utilities Other	0400	ENERGY SERVICES	5,000	
TOTAL	NORTHWEST ELEMENTARY				101,990

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			
		TENTATIVE BUDGET			
		FOR FISCAL YEAR 2013-2014			PAGE - 22
7921	Energy Management Program				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0521	HUDSON HIGH				
12050	Electricity	0400	ENERGY SERVICES	222,012	
TOTAL	HUDSON HIGH				222,012
CNTR: 0601	SHADY HILLS ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	63,399	
TOTAL	SHADY HILLS ELEMENTARY				63,399
CNTR: 0701	CYPRESS ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	79,050	
TOTAL	CYPRESS ELEMENTARY				79,050
CNTR: 0801	LAND O' LAKES HIGH				
12050	Electricity	0400	ENERGY SERVICES	300,586	
12060	Utilities Other	0400	ENERGY SERVICES	3,996	
TOTAL	LAND O' LAKES HIGH				304,582
CNTR: 0901	ANCLOTE ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	68,130	
TOTAL	ANCLOTE ELEMENTARY				68,130
CNTR: 0902	PINE VIEW ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	99,753	
12060	Utilities Other	0400	ENERGY SERVICES	3,078	
TOTAL	PINE VIEW ELEMENTARY				102,831
CNTR: 0911	GULFSIDE ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	91,279	
TOTAL	GULFSIDE ELEMENTARY				91,279
CNTR: 0921	PINE VIEW MIDDLE				
12050	Electricity	0400	ENERGY SERVICES	168,526	
TOTAL	PINE VIEW MIDDLE				168,526

7921 Energy Management Program

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931 RIDGEWOOD HIGH				
12050	Electricity	0400	ENERGY SERVICES	187,819
TOTAL	RIDGEWOOD HIGH			187,819
CNTR: 0932 CALUSA ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	76,435
TOTAL	CALUSA ELEMENTARY			76,435
CNTR: 0941 MOON LAKE ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	65,432
TOTAL	MOON LAKE ELEMENTARY			65,432
CNTR: 0951 HUDSON MIDDLE				
12050	Electricity	0400	ENERGY SERVICES	174,410
TOTAL	HUDSON MIDDLE			174,410
CNTR: 0961 LAKE MYRTLE ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	92,967
TOTAL	LAKE MYRTLE ELEMENTARY			92,967
CNTR: 0991 MARCHMAN TECHNICAL CENTER				
12050	Electricity	0400	ENERGY SERVICES	127,105
12060	Utilities Other	0400	ENERGY SERVICES	7,582
TOTAL	MARCHMAN TECHNICAL CENTER			134,687
CNTR: 2061 SAND PINE ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	105,542
12060	Utilities Other	0400	ENERGY SERVICES	3,269
TOTAL	SAND PINE ELEMENTARY			108,811
CNTR: 2071 WESLEY CHAPEL ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES	119,539
12060	Utilities Other	0400	ENERGY SERVICES	2,224

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY TENTATIVE BUDGET FOR FISCAL YEAR 2013-2014				PAGE - 24
7921	Energy Management Program				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 2071	WESLEY CHAPEL ELEMENTARY				
TOTAL	WESLEY CHAPEL ELEMENTARY				121,763
CNTR: 2081	LONLEAF ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES		117,054
TOTAL	LONLEAF ELEMENTARY				117,054
CNTR: 2091	SEVEN OAKS ELEMENTARY				
12050	Electricity	0400	ENERGY SERVICES		128,586
12060	Utilities Other	0400	ENERGY SERVICES		2,618
TOTAL	SEVEN OAKS ELEMENTARY				131,204
CNTR: 6997	ENERGY & MARINE CENTER				
12050	Electricity	0400	ENERGY SERVICES		12,965
TOTAL	ENERGY & MARINE CENTER				12,965
CNTR: 7071	JAMES IRVIN EDUCATION CENTER				
12050	Electricity	0400	ENERGY SERVICES		27,216
TOTAL	JAMES IRVIN EDUCATION CENTER				27,216
CNTR: 9012	PLANNING				
12050	Electricity	0400	ENERGY SERVICES		2,457
TOTAL	PLANNING				2,457
CNTR: 9027	CONSERVATION AND RECYCLING OP				
01000	Basic Discretionary	0300	PURCHASED SERVICES		26,900
		0500	MATERIALS AND SUPPLIES		4,000
		0600	CAPITAL OUTLAY		500
		0700	OTHER EXPENSES		1,900
TOTAL	Basic Discretionary				33,300
12060	Utilities Other	0400	ENERGY SERVICES		30,000
90000	Basic Salaries & Benefits	0100	SALARIES		96,724
		0200	EMPLOYEE BENEFITS		27,015
TOTAL	Basic Salaries & Benefits				123,739

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			
		TENTATIVE BUDGET			
		FOR FISCAL YEAR 2013-2014			PAGE - 25
7921	Energy Management Program				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT	
CNTR: 9027	CONSERVATION AND RECYCLING OP				
TOTAL	CONSERVATION AND RECYCLING OP				187,039
CNTR: 9032	TRANSPORTATION-EAST				
12050	Electricity	0400	ENERGY SERVICES		14,507
TOTAL	TRANSPORTATION-EAST				14,507
CNTR: 9033	TRANSPORTATION-WEST				
12050	Electricity	0400	ENERGY SERVICES		33,334
TOTAL	TRANSPORTATION-WEST				33,334
CNTR: 9034	TRANSPORTATION-CENTRAL				
12050	Electricity	0400	ENERGY SERVICES		18,473
TOTAL	TRANSPORTATION-CENTRAL				18,473
CNTR: 9035	TRANSPORTATION-N/W GARAGE				
12050	Electricity	0400	ENERGY SERVICES		18,750
TOTAL	TRANSPORTATION-N/W GARAGE				18,750
CNTR: 9038	TRANSPORTATION-SOUTHEAST				
12050	Electricity	0400	ENERGY SERVICES		29,832
TOTAL	TRANSPORTATION-SOUTHEAST				29,832
CNTR: 9053	PLANT OPERATIONS ADMIN COMPLEX				
12050	Electricity	0400	ENERGY SERVICES		13,273
TOTAL	PLANT OPERATIONS ADMIN COMPLEX				13,273
CNTR: 9061	FACILITY & MAINTENANCE				
12050	Electricity	0400	ENERGY SERVICES		359,682
TOTAL	FACILITY & MAINTENANCE				359,682
CNTR: 9999	RESERVES				
99999	Fund Balance	0900	TRANSFERS		4,253,640
TOTAL	RESERVES				4,253,640

7921 Energy Management Program

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9999	RESERVES			
TOTAL	APPROPRIATIONS			15,701,083

7922 Water Conservation

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3481	CHARGES FOR SERVICES	00000	General	1,700,000
CNTR: 9999	RESERVES			
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	173,536
TOTAL	REVENUE			1,873,536

7922 Water Conservation

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021	RODNEY B COX ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	11,411
TOTAL	RODNEY B COX ELEMENTARY			11,411
CNTR: 0031	PASCO HIGH			
12040	Water & Sewer	0300	PURCHASED SERVICES	68,565
TOTAL	PASCO HIGH			68,565
CNTR: 0032	TRINITY ELEMENTARY SCHOOL			
12040	Water & Sewer	0300	PURCHASED SERVICES	14,716
TOTAL	TRINITY ELEMENTARY SCHOOL			14,716
CNTR: 0057	SEVEN SPRINGS MIDDLE			
12040	Water & Sewer	0300	PURCHASED SERVICES	95,576
TOTAL	SEVEN SPRINGS MIDDLE			95,576
CNTR: 0059	DENHAM OAKS ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	23,600
TOTAL	DENHAM OAKS ELEMENTARY			23,600
CNTR: 0060	CHESTER W TAYLOR ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	15,022
TOTAL	CHESTER W TAYLOR ELEMENTARY			15,022
CNTR: 0061	PASCO ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	21,459
TOTAL	PASCO ELEMENTARY			21,459
CNTR: 0063	WESLEY CHAPEL HIGH			
12040	Water & Sewer	0300	PURCHASED SERVICES	22,302
TOTAL	WESLEY CHAPEL HIGH			22,302
CNTR: 0065	JAMES M. MARLOWE ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	19,659

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY TENTATIVE BUDGET FOR FISCAL YEAR 2013-2014				PAGE - 29
7922	Water Conservation				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0065	JAMES M. MARLOWE ELEMENTARY				
TOTAL	JAMES M. MARLOWE ELEMENTARY				19,659
CNTR: 0070	CHASCO ELEMENTARY SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		30,406
TOTAL	CHASCO ELEMENTARY SCHOOL				30,406
CNTR: 0071	PASCO MIDDLE				
12040	Water & Sewer	0300	PURCHASED SERVICES		26,637
TOTAL	PASCO MIDDLE				26,637
CNTR: 0072	SUNRAY ELEMENTARY SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		13,952
TOTAL	SUNRAY ELEMENTARY SCHOOL				13,952
CNTR: 0073	J W MITCHELL HIGH SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		2,784
TOTAL	J W MITCHELL HIGH SCHOOL				2,784
CNTR: 0081	MOORE-MICKENS EDUCATION CENTER				
12040	Water & Sewer	0300	PURCHASED SERVICES		12,845
TOTAL	MOORE-MICKENS EDUCATION CENTER				12,845
CNTR: 0082	OAKSTEAD ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES		11,686
TOTAL	OAKSTEAD ELEMENTARY				11,686
CNTR: 0083	GULF HIGHLANDS ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES		9,137
TOTAL	GULF HIGHLANDS ELEMENTARY				9,137
CNTR: 0084	DOUBLE BRANCH ELEMENTARY SCHOO				
12040	Water & Sewer	0300	PURCHASED SERVICES		8,973
TOTAL	DOUBLE BRANCH ELEMENTARY SCHOO				8,973

7922 Water Conservation

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0085	TRINITY OAKS ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES		12,364
TOTAL	TRINITY OAKS ELEMENTARY				12,364
CNTR: 0086	DR JOHN LONG MIDDLE SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		15,131
TOTAL	DR JOHN LONG MIDDLE SCHOOL				15,131
CNTR: 0089	PAUL R SMITH MIDDLE SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		72,750
TOTAL	PAUL R SMITH MIDDLE SCHOOL				72,750
CNTR: 0090	WIREGRASS RANCH HIGH				
12040	Water & Sewer	0300	PURCHASED SERVICES		23,795
TOTAL	WIREGRASS RANCH HIGH				23,795
CNTR: 0091	WEST ZEPHYRHILLS ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES		18,126
TOTAL	WEST ZEPHYRHILLS ELEMENTARY				18,126
CNTR: 0092	NEW RIVER ELEMENTARY SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		10,945
TOTAL	NEW RIVER ELEMENTARY SCHOOL				10,945
CNTR: 0093	GULF TRACE ELEMENTARY SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		11,583
TOTAL	GULF TRACE ELEMENTARY SCHOOL				11,583
CNTR: 0100	CHARLES S. RUSHE MIDDLE SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		33,955
TOTAL	CHARLES S. RUSHE MIDDLE SCHOOL				33,955
CNTR: 0102	RAYMOND B STEWART MIDDLE				
12040	Water & Sewer	0300	PURCHASED SERVICES		20,556

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY TENTATIVE BUDGET FOR FISCAL YEAR 2013-2014				PAGE - 31
7922	Water Conservation				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0102	RAYMOND B STEWART MIDDLE				
TOTAL	RAYMOND B STEWART MIDDLE				20,556
CNTR: 0103	CREWS LAKE MIDDLE SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		9,767
TOTAL	CREWS LAKE MIDDLE SCHOOL				9,767
CNTR: 0110	VETERANS ELEMENTARY SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		13,845
TOTAL	VETERANS ELEMENTARY SCHOOL				13,845
CNTR: 0111	CONNERTON ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES		9,691
TOTAL	CONNERTON ELEMENTARY				9,691
CNTR: 0112	WATERGRASS ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES		13,539
TOTAL	WATERGRASS ELEMENTARY				13,539
CNTR: 0113	ANCLOTE HIGH SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		118,161
TOTAL	ANCLOTE HIGH SCHOOL				118,161
CNTR: 0114	FIVAY HIGH SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		5,189
TOTAL	FIVAY HIGH SCHOOL				5,189
CNTR: 0117	ODESSA ELEMENTARY SCHOOL				
12040	Water & Sewer	0300	PURCHASED SERVICES		9,641
TOTAL	ODESSA ELEMENTARY SCHOOL				9,641
CNTR: 0131	ZEPHYRHILLS HIGH				
12040	Water & Sewer	0300	PURCHASED SERVICES		15,903
TOTAL	ZEPHYRHILLS HIGH				15,903

7922 Water Conservation

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0132 WOODLAND ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES	11,691
TOTAL	WOODLAND ELEMENTARY			11,691
CNTR: 0201 CONNERTON ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES	4,606
TOTAL	CONNERTON ELEMENTARY			4,606
CNTR: 0211 MITTYE P LOCKE ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES	9,305
TOTAL	MITTYE P LOCKE ELEMENTARY			9,305
CNTR: 0242 HARRY SCHWETTMAN EDUCATION CTR				
12040	Water & Sewer	0300	PURCHASED SERVICES	7,418
TOTAL	HARRY SCHWETTMAN EDUCATION CTR			7,418
CNTR: 0251 SAN ANTONIO ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES	3,280
TOTAL	SAN ANTONIO ELEMENTARY			3,280
CNTR: 0261 GULF MIDDLE				
12040	Water & Sewer	0300	PURCHASED SERVICES	20,457
TOTAL	GULF MIDDLE			20,457
CNTR: 0271 RICHEY ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES	9,729
TOTAL	RICHEY ELEMENTARY			9,729
CNTR: 0301 HUDSON ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES	24,597
TOTAL	HUDSON ELEMENTARY			24,597
CNTR: 0311 COTEE RIVER ELEMENTARY				
12040	Water & Sewer	0300	PURCHASED SERVICES	43,077

7922 Water Conservation

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0311	COTEE RIVER ELEMENTARY			
TOTAL	COTEE RIVER ELEMENTARY			43,077
CNTR: 0321	LACOOCHEE ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	14,739
TOTAL	LACOOCHEE ELEMENTARY			14,739
CNTR: 0331	GULF HIGH			
12040	Water & Sewer	0300	PURCHASED SERVICES	39,633
TOTAL	GULF HIGH			39,633
CNTR: 0342	BAYONET POINT MIDDLE			
12040	Water & Sewer	0300	PURCHASED SERVICES	76,185
TOTAL	BAYONET POINT MIDDLE			76,185
CNTR: 0351	FOX HOLLOW ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	24,617
TOTAL	FOX HOLLOW ELEMENTARY			24,617
CNTR: 0361	QUAIL HOLLOW ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	11,871
TOTAL	QUAIL HOLLOW ELEMENTARY			11,871
CNTR: 0411	SEVEN SPRINGS ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	37,841
TOTAL	SEVEN SPRINGS ELEMENTARY			37,841
CNTR: 0421	DEER PARK ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	70,300
TOTAL	DEER PARK ELEMENTARY			70,300
CNTR: 0451	MARY GIELLA ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	31,305
TOTAL	MARY GIELLA ELEMENTARY			31,305

7922	Water Conservation			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0461	THOMAS E WEIGHTMAN MIDDLE			
12040	Water & Sewer	0300	PURCHASED SERVICES	38,020
TOTAL	THOMAS E WEIGHTMAN MIDDLE			38,020
CNTR: 0471	RIVER RIDGE HIGH			
12040	Water & Sewer	0300	PURCHASED SERVICES	62,661
TOTAL	RIVER RIDGE HIGH			62,661
CNTR: 0901	ANCLOTE ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	8,781
TOTAL	ANCLOTE ELEMENTARY			8,781
CNTR: 0902	PINE VIEW ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	11,251
TOTAL	PINE VIEW ELEMENTARY			11,251
CNTR: 0911	GULFSIDE ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	29,768
TOTAL	GULFSIDE ELEMENTARY			29,768
CNTR: 0921	PINE VIEW MIDDLE			
12040	Water & Sewer	0300	PURCHASED SERVICES	19,457
TOTAL	PINE VIEW MIDDLE			19,457
CNTR: 0931	RIDGEWOOD HIGH			
12040	Water & Sewer	0300	PURCHASED SERVICES	33,127
TOTAL	RIDGEWOOD HIGH			33,127
CNTR: 0932	CALUSA ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	31,951
TOTAL	CALUSA ELEMENTARY			31,951
CNTR: 0941	MOON LAKE ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	35,628

7922	Water Conservation			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0941	MOON LAKE ELEMENTARY			
TOTAL	MOON LAKE ELEMENTARY			35,628
CNTR: 0961	LAKE MYRTLE ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	15,022
TOTAL	LAKE MYRTLE ELEMENTARY			15,022
CNTR: 0991	MARCHMAN TECHNICAL CENTER			
12040	Water & Sewer	0300	PURCHASED SERVICES	44,745
TOTAL	MARCHMAN TECHNICAL CENTER			44,745
CNTR: 2061	SAND PINE ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	11,630
TOTAL	SAND PINE ELEMENTARY			11,630
CNTR: 2071	WESLEY CHAPEL ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	11,311
TOTAL	WESLEY CHAPEL ELEMENTARY			11,311
CNTR: 2081	LONGLEAF ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	14,787
TOTAL	LONGLEAF ELEMENTARY			14,787
CNTR: 2091	SEVEN OAKS ELEMENTARY			
12040	Water & Sewer	0300	PURCHASED SERVICES	11,929
TOTAL	SEVEN OAKS ELEMENTARY			11,929
CNTR: 6997	ENERGY & MARINE CENTER			
12040	Water & Sewer	0300	PURCHASED SERVICES	2,776
TOTAL	ENERGY & MARINE CENTER			2,776
CNTR: 7071	JAMES IRVIN EDUCATION CENTER			
12040	Water & Sewer	0300	PURCHASED SERVICES	162
TOTAL	JAMES IRVIN EDUCATION CENTER			162

7922 Water Conservation

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9027	CONSERVATION AND RECYCLING OP			
12140	Non-Emergency Bottled Water	0300	PURCHASED SERVICES	25,000
TOTAL	CONSERVATION AND RECYCLING OP			25,000
CNTR: 9032	TRANSPORTATION-EAST			
12040	Water & Sewer	0300	PURCHASED SERVICES	1,509
TOTAL	TRANSPORTATION-EAST			1,509
CNTR: 9033	TRANSPORTATION-WEST			
12040	Water & Sewer	0300	PURCHASED SERVICES	13,410
TOTAL	TRANSPORTATION-WEST			13,410
CNTR: 9038	TRANSPORTATION-SOUTHEAST			
12040	Water & Sewer	0300	PURCHASED SERVICES	2,650
TOTAL	TRANSPORTATION-SOUTHEAST			2,650
CNTR: 9053	PLANT OPERATIONS ADMIN COMPLEX			
12040	Water & Sewer	0300	PURCHASED SERVICES	93,955
TOTAL	PLANT OPERATIONS ADMIN COMPLEX			93,955
CNTR: 9999	RESERVES			
99999	Fund Balance	0900	TRANSFERS	89,684
TOTAL	RESERVES			89,684
TOTAL	APPROPRIATIONS			1,873,536

7923 Solid Waste Conservation

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3481	CHARGES FOR SERVICES	00000	General	600,000
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	554,365
TOTAL	REVENUE			1,154,365

7923 Solid Waste Conservation

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0021 RODNEY B COX ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	4,256
TOTAL	RODNEY B COX ELEMENTARY			4,256
CNTR: 0031 PASCO HIGH				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	13,300
TOTAL	PASCO HIGH			13,300
CNTR: 0032 TRINITY ELEMENTARY SCHOOL				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,320
TOTAL	TRINITY ELEMENTARY SCHOOL			5,320
CNTR: 0057 SEVEN SPRINGS MIDDLE				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	9,576
TOTAL	SEVEN SPRINGS MIDDLE			9,576
CNTR: 0059 DENHAM OAKS ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	6,384
TOTAL	DENHAM OAKS ELEMENTARY			6,384
CNTR: 0060 CHESTER W TAYLOR ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,852
TOTAL	CHESTER W TAYLOR ELEMENTARY			5,852
CNTR: 0061 PASCO ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,852
TOTAL	PASCO ELEMENTARY			5,852
CNTR: 0063 WESLEY CHAPEL HIGH				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	13,300
TOTAL	WESLEY CHAPEL HIGH			13,300
CNTR: 0065 JAMES M. MARLOWE ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,320

7923	Solid Waste Conservation			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0065	JAMES M. MARLOWE ELEMENTARY			
TOTAL	JAMES M. MARLOWE ELEMENTARY			5,320
CNTR: 0069	CHASCO MIDDLE SCHOOL			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	6,384
TOTAL	CHASCO MIDDLE SCHOOL			6,384
CNTR: 0070	CHASCO ELEMENTARY SCHOOL			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,852
TOTAL	CHASCO ELEMENTARY SCHOOL			5,852
CNTR: 0071	PASCO MIDDLE			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	7,447
TOTAL	PASCO MIDDLE			7,447
CNTR: 0072	SUNRAY ELEMENTARY SCHOOL			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	4,787
TOTAL	SUNRAY ELEMENTARY SCHOOL			4,787
CNTR: 0073	J W MITCHELL HIGH SCHOOL			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	13,832
TOTAL	J W MITCHELL HIGH SCHOOL			13,832
CNTR: 0074	CENTENNIAL MIDDLE			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,320
TOTAL	CENTENNIAL MIDDLE			5,320
CNTR: 0081	MOORE-MICKENS EDUCATION CENTER			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	3,192
TOTAL	MOORE-MICKENS EDUCATION CENTER			3,192
CNTR: 0082	OAKSTEAD ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	8,512
TOTAL	OAKSTEAD ELEMENTARY			8,512

7923	Solid Waste Conservation			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0083 GULF HIGHLANDS ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,320
TOTAL	GULF HIGHLANDS ELEMENTARY			5,320
CNTR: 0084 DOUBLE BRANCH ELEMENTARY SCHOO				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	6,384
TOTAL	DOUBLE BRANCH ELEMENTARY SCHOO			6,384
CNTR: 0085 TRINITY OAKS ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	6,384
TOTAL	TRINITY OAKS ELEMENTARY			6,384
CNTR: 0086 DR JOHN LONG MIDDLE SCHOOL				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	12,767
TOTAL	DR JOHN LONG MIDDLE SCHOOL			12,767
CNTR: 0089 PAUL R SMITH MIDDLE SCHOOL				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	9,576
TOTAL	PAUL R SMITH MIDDLE SCHOOL			9,576
CNTR: 0090 WIREGRASS RANCH HIGH				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	15,427
TOTAL	WIREGRASS RANCH HIGH			15,427
CNTR: 0091 WEST ZEPHYRHILLS ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	7,019
TOTAL	WEST ZEPHYRHILLS ELEMENTARY			7,019
CNTR: 0092 NEW RIVER ELEMENTARY SCHOOL				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	4,787
TOTAL	NEW RIVER ELEMENTARY SCHOOL			4,787
CNTR: 0093 GULF TRACE ELEMENTARY SCHOOL				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	4,787

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY TENTATIVE BUDGET FOR FISCAL YEAR 2013-2014				PAGE - 41
7923	Solid Waste Conservation				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0093	GULF TRACE ELEMENTARY SCHOOL				
TOTAL	GULF TRACE ELEMENTARY SCHOOL				4,787
CNTR: 0100	CHARLES S. RUSHE MIDDLE SCHOOL				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		11,172
TOTAL	CHARLES S. RUSHE MIDDLE SCHOOL				11,172
CNTR: 0101	SUNLAKE HIGH SCHOOL				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		14,363
TOTAL	SUNLAKE HIGH SCHOOL				14,363
CNTR: 0102	RAYMOND B STEWART MIDDLE				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		10,728
TOTAL	RAYMOND B STEWART MIDDLE				10,728
CNTR: 0103	CREWS LAKE MIDDLE SCHOOL				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		6,384
TOTAL	CREWS LAKE MIDDLE SCHOOL				6,384
CNTR: 0110	VETERANS ELEMENTARY SCHOOL				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		6,384
TOTAL	VETERANS ELEMENTARY SCHOOL				6,384
CNTR: 0111	CONNERTON ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		7,447
TOTAL	CONNERTON ELEMENTARY				7,447
CNTR: 0112	WATERGRASS ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		4,256
TOTAL	WATERGRASS ELEMENTARY				4,256
CNTR: 0113	ANCLOTE HIGH SCHOOL				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		10,640
TOTAL	ANCLOTE HIGH SCHOOL				10,640

7923	Solid Waste Conservation			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0114	FIVAY HIGH SCHOOL			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	12,236
TOTAL	FIVAY HIGH SCHOOL			12,236
CNTR: 0117	ODESSA ELEMENTARY SCHOOL			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,852
TOTAL	ODESSA ELEMENTARY SCHOOL			5,852
CNTR: 0131	ZEPHYRHILLS HIGH			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	16,986
TOTAL	ZEPHYRHILLS HIGH			16,986
CNTR: 0132	WOODLAND ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	8,250
TOTAL	WOODLAND ELEMENTARY			8,250
CNTR: 0201	CONNERTON ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	532
TOTAL	CONNERTON ELEMENTARY			532
CNTR: 0211	MITTYE P LOCKE ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,921
TOTAL	MITTYE P LOCKE ELEMENTARY			5,921
CNTR: 0242	HARRY SCHWETTMAN EDUCATION CTR			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	4,787
TOTAL	HARRY SCHWETTMAN EDUCATION CTR			4,787
CNTR: 0251	SAN ANTONIO ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,852
TOTAL	SAN ANTONIO ELEMENTARY			5,852
CNTR: 0261	GULF MIDDLE			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	7,447

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY TENTATIVE BUDGET FOR FISCAL YEAR 2013-2014				PAGE - 43
7923	Solid Waste Conservation				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0261	GULF MIDDLE				
TOTAL	GULF MIDDLE				7,447
CNTR: 0271	RICHEY ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		6,384
TOTAL	RICHEY ELEMENTARY				6,384
CNTR: 0301	HUDSON ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		6,384
TOTAL	HUDSON ELEMENTARY				6,384
CNTR: 0311	COTEE RIVER ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		5,320
TOTAL	COTEE RIVER ELEMENTARY				5,320
CNTR: 0321	LACOOCHEE ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		4,256
TOTAL	LACOOCHEE ELEMENTARY				4,256
CNTR: 0331	GULF HIGH				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		12,767
TOTAL	GULF HIGH				12,767
CNTR: 0341	SCHRADER ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		4,787
TOTAL	SCHRADER ELEMENTARY				4,787
CNTR: 0342	BAYONET POINT MIDDLE				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		6,384
TOTAL	BAYONET POINT MIDDLE				6,384
CNTR: 0351	FOX HOLLOW ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		5,320
TOTAL	FOX HOLLOW ELEMENTARY				5,320

7923	Solid Waste Conservation			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0361	QUAIL HOLLOW ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	2,128
TOTAL	QUAIL HOLLOW ELEMENTARY			2,128
CNTR: 0401	CENTENNIAL ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,852
TOTAL	CENTENNIAL ELEMENTARY			5,852
CNTR: 0411	SEVEN SPRINGS ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	4,787
TOTAL	SEVEN SPRINGS ELEMENTARY			4,787
CNTR: 0421	DEER PARK ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,852
TOTAL	DEER PARK ELEMENTARY			5,852
CNTR: 0451	MARY GIELLA ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,852
TOTAL	MARY GIELLA ELEMENTARY			5,852
CNTR: 0461	THOMAS E WEIGHTMAN MIDDLE			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	9,576
TOTAL	THOMAS E WEIGHTMAN MIDDLE			9,576
CNTR: 0471	RIVER RIDGE HIGH			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	13,832
TOTAL	RIVER RIDGE HIGH			13,832
CNTR: 0472	RIVER RIDGE MIDDLE SCHOOL			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	9,576
TOTAL	RIVER RIDGE MIDDLE SCHOOL			9,576
CNTR: 0501	NORTHWEST ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,852

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			
		TENTATIVE BUDGET			
		FOR FISCAL YEAR 2013-2014			PAGE - 45
7923	Solid Waste Conservation				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 0501 NORTHWEST ELEMENTARY					
TOTAL	NORTHWEST ELEMENTARY				5,852
CNTR: 0521 HUDSON HIGH					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		11,703
TOTAL	HUDSON HIGH				11,703
CNTR: 0601 SHADY HILLS ELEMENTARY					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		2,128
TOTAL	SHADY HILLS ELEMENTARY				2,128
CNTR: 0701 CYPRESS ELEMENTARY					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		6,384
TOTAL	CYPRESS ELEMENTARY				6,384
CNTR: 0801 LAND O' LAKES HIGH					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		14,363
TOTAL	LAND O' LAKES HIGH				14,363
CNTR: 0901 ANCLOTE ELEMENTARY					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		5,350
TOTAL	ANCLOTE ELEMENTARY				5,350
CNTR: 0902 PINE VIEW ELEMENTARY					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		6,384
TOTAL	PINE VIEW ELEMENTARY				6,384
CNTR: 0911 GULFSIDE ELEMENTARY					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		5,320
TOTAL	GULFSIDE ELEMENTARY				5,320
CNTR: 0921 PINE VIEW MIDDLE					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		7,447
TOTAL	PINE VIEW MIDDLE				7,447

7923	Solid Waste Conservation			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0931	RIDGEWOOD HIGH			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	11,703
TOTAL	RIDGEWOOD HIGH			11,703
CNTR: 0932	CALUSA ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,320
TOTAL	CALUSA ELEMENTARY			5,320
CNTR: 0941	MOON LAKE ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	6,384
TOTAL	MOON LAKE ELEMENTARY			6,384
CNTR: 0951	HUDSON MIDDLE			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	7,447
TOTAL	HUDSON MIDDLE			7,447
CNTR: 0961	LAKE MYRTLE ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	6,384
TOTAL	LAKE MYRTLE ELEMENTARY			6,384
CNTR: 0991	MARCHMAN TECHNICAL CENTER			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	4,787
TOTAL	MARCHMAN TECHNICAL CENTER			4,787
CNTR: 2061	SAND PINE ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,852
TOTAL	SAND PINE ELEMENTARY			5,852
CNTR: 2071	WESLEY CHAPEL ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	4,787
TOTAL	WESLEY CHAPEL ELEMENTARY			4,787
CNTR: 2081	LONGLEAF ELEMENTARY			
12070	Garbage Collection Fees	0300	PURCHASED SERVICES	5,852

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY TENTATIVE BUDGET FOR FISCAL YEAR 2013-2014				PAGE - 47
7923	Solid Waste Conservation				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 2081	LONGLeAF ELEMENTARY				
TOTAL	LONGLeAF ELEMENTARY				5,852
CNTR: 2091	SEVEN OAKS ELEMENTARY				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		8,512
TOTAL	SEVEN OAKS ELEMENTARY				8,512
CNTR: 6997	ENERGY & MARINE CENTER				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		1,064
TOTAL	ENERGY & MARINE CENTER				1,064
CNTR: 7071	JAMES IRVIN EDUCATION CENTER				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		2,128
TOTAL	JAMES IRVIN EDUCATION CENTER				2,128
CNTR: 9027	CONSERVATION AND RECYCLING OP				
01000	Basic Discretionary	0300	PURCHASED SERVICES		500
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		68,560
13007	School Year Student Allocation	0200	EMPLOYEE BENEFITS		65
		0700	OTHER EXPENSES		6,557
TOTAL	School Year Student Allocation				6,622
13037	Recycling Replacement Supp	0500	MATERIALS AND SUPPLIES		10,000
71510	Resource Recovery	0100	SALARIES		71,330
		0200	EMPLOYEE BENEFITS		23,062
TOTAL	Resource Recovery				94,392
TOTAL	CONSERVATION AND RECYCLING OP				180,074
CNTR: 9032	TRANSPORTATION-EAST				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		601
TOTAL	TRANSPORTATION-EAST				601
CNTR: 9033	TRANSPORTATION-WEST				
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		1,202

FB755		DISTRICT SCHOOL BOARD OF PASCO COUNTY			PAGE - 48	
		TENTATIVE BUDGET				
		FOR FISCAL YEAR 2013-2014				
7923	Solid Waste Conservation					
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT	
CNTR: 9033	TRANSPORTATION-WEST					
TOTAL	TRANSPORTATION-WEST					1,202
CNTR: 9034	TRANSPORTATION-CENTRAL					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		1,202	
TOTAL	TRANSPORTATION-CENTRAL					1,202
CNTR: 9035	TRANSPORTATION-N/W GARAGE					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		601	
TOTAL	TRANSPORTATION-N/W GARAGE					601
CNTR: 9038	TRANSPORTATION-SOUTHEAST					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		1,302	
TOTAL	TRANSPORTATION-SOUTHEAST					1,302
CNTR: 9053	PLANT OPERATIONS ADMIN COMPLEX					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		18,744	
TOTAL	PLANT OPERATIONS ADMIN COMPLEX					18,744
CNTR: 9061	FACILITY & MAINTENANCE					
12070	Garbage Collection Fees	0300	PURCHASED SERVICES		2,406	
TOTAL	FACILITY & MAINTENANCE					2,406
CNTR: 9999	RESERVES					
99999	Fund Balance	0900	TRANSFERS		367,851	
TOTAL	RESERVES					367,851
TOTAL	APPROPRIATIONS					1,154,365

7940 Exclusive Agreements

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
3489	OTHER OPERATING REVENUE	64500	Maintenance Recycling	5,000
		64510	Maintenance Uniforms	20,000
		65210	Coke Rebates	10,000
		65220	Coke Teacher Awards	500
		65230	Coke Scholarship Contributions	3,000
		65240	Coke Scoreboard Renovations	5,000
		65720	Coke Recycling	500
		72200	Brighthouse Exclusive Agmt	7,600
TOTAL	OTHER OPERATING REVENUE			51,600
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	958,352
TOTAL	REVENUE			1,009,952

7940 Exclusive Agreements

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
00000	General	0800	DEPRECIATION EXPENSE	25,000
TOTAL	PASCO COUNTY SCHOOL DISTRICT			25,000
CNTR: 0090	WIREGRASS RANCH HIGH			
13052	High School Use of Pools	0300	PURCHASED SERVICES	1,600
TOTAL	WIREGRASS RANCH HIGH			1,600
CNTR: 0131	ZEPHYRHILLS HIGH			
13052	High School Use of Pools	0300	PURCHASED SERVICES	2,800
TOTAL	ZEPHYRHILLS HIGH			2,800
CNTR: 0331	GULF HIGH			
13052	High School Use of Pools	0300	PURCHASED SERVICES	1,100
TOTAL	GULF HIGH			1,100
CNTR: 0471	RIVER RIDGE HIGH			
13052	High School Use of Pools	0300	PURCHASED SERVICES	1,500
TOTAL	RIVER RIDGE HIGH			1,500
CNTR: 9003	MISC GRANTS & PROGRAMS			
13064	Officials/Transportation Alloc	0300	PURCHASED SERVICES	11,900
65210	Coke Rebates	0600	CAPITAL OUTLAY	10,000
65220	Coke Teacher Awards	0500	MATERIALS AND SUPPLIES	500
65230	Coke Scholarship Contributions	0500	MATERIALS AND SUPPLIES	3,000
65240	Coke Scoreboard Renovations	0300	PURCHASED SERVICES	5,000
65720	Coke Recycling	0500	MATERIALS AND SUPPLIES	500
TOTAL	MISC GRANTS & PROGRAMS			30,900
CNTR: 9011	EMPLOYEE RELATIONS			
45220	Promotion & Public Relations	0500	MATERIALS AND SUPPLIES	500
TOTAL	EMPLOYEE RELATIONS			500

7940	Exclusive Agreements			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9061	FACILITY & MAINTENANCE			
64500	Maintenance Recycling	0500	MATERIALS AND SUPPLIES	5,000
64510	Maintenance Uniforms	0500	MATERIALS AND SUPPLIES	3,021
TOTAL	FACILITY & MAINTENANCE			8,021
CNTR: 9511	Office For Professional Dev			
45220	Promotion & Public Relations	0500	MATERIALS AND SUPPLIES	1,215
TOTAL	Office For Professional Dev			1,215
CNTR: 9999	RESERVES			
99999	Fund Balance	0900	TRANSFERS	937,316
TOTAL	RESERVES			937,316
TOTAL	APPROPRIATIONS			1,009,952

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PART VI

TRUST & AGENCY FUNDS

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

	2012-2013 BUDGET	2013-2014 BUDGET
ESTIMATED REVENUE:		
Local	22,022,845	16,151,170
Fund Balance	<u>21,949,513</u>	<u>22,626,448</u>
TOTAL ESTIMATED REVENUE	<u><u>43,972,358</u></u>	<u><u>38,777,618</u></u>
APPROPRIATIONS:		
Expendable Trusts	27,000	27,300
Internal Funds Disbursements	20,000,000	15,500,000
Pension Trust Funds	780,000	960,000
Fund Balance	<u>23,165,358</u>	<u>22,290,318</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>43,972,358</u></u>	<u><u>38,777,618</u></u>

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8501 ABC Program

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	65
3440	GIFTS, GRANTS AND BEQUESTS	00000	General	2,300
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	64,860
TOTAL	REVENUE			67,225

8501 ABC Program

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9290	PREKINDERGARTEN PROGRAMS			
01000	Basic Discretionary	0300	PURCHASED SERVICES	5,000
TOTAL	PREKINDERGARTEN PROGRAMS			5,000
CNTR: 9999	RESERVES			
99999	Fund Balance	0900	TRANSFERS	62,225
TOTAL	RESERVES			62,225
TOTAL	APPROPRIATIONS			67,225

8502 Baertschi Bequest

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	27
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	27,019
TOTAL	REVENUE			27,046

8502 Baertschi Bequest

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9260	STUDENT SERVICES			
01000	Basic Discretionary	0300	PURCHASED SERVICES	1,000
TOTAL	STUDENT SERVICES			1,000
CNTR: 9999	RESERVES			
99999	Fund Balance	0900	TRANSFERS	26,046
TOTAL	RESERVES			26,046
TOTAL	APPROPRIATIONS			27,046

8503 Dreamsicle Fund

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	5
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	10,012
TOTAL	REVENUE			10,017

8503 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			
99999	Fund Balance	0900	TRANSFERS	7,517
TOTAL	RESERVES			7,517
TOTAL	APPROPRIATIONS			10,017

8504	Calusa Elem Expendable Trust			
OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	18
CNTR: 9999	RESERVES			
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	17,559
TOTAL	REVENUE			17,577

8504 Calusa Elem Expendable Trust

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0932	CALUSA ELEMENTARY			
5000	INSTRUCTION	0500	MATERIALS AND SUPPLIES	250
		0600	CAPITAL OUTLAY	2,400
TOTAL	INSTRUCTION			2,650
7800	PUPIL TRANSPORTATION SERVICES	0300	PURCHASED SERVICES	1,000
TOTAL	CALUSA ELEMENTARY			3,650
CNTR: 9999	RESERVES			
99999	Fund Balance	0900	TRANSFERS	13,927
TOTAL	RESERVES			13,927
TOTAL	APPROPRIATIONS			17,577

8505 Fox Hollow Jacarlene Found

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	2
CNTR: 9999	RESERVES			
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	1,398
TOTAL	REVENUE			1,400

8505 Fox Hollow Jacarlene Found

FUNC	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 0351	FOX HOLLOW ELEMENTARY			
5000	INSTRUCTION	0500	MATERIALS AND SUPPLIES	1,150
TOTAL	FOX HOLLOW ELEMENTARY			1,150
CNTR: 9999	RESERVES			
99999	Fund Balance	0900	TRANSFERS	250
TOTAL	RESERVES			250
TOTAL	APPROPRIATIONS			1,400

8710 Pension Trust Fund

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000 PASCO COUNTY SCHOOL DISTRICT				
3431	INTEREST ON INVESTMENTS	00000	General	15,598
3489	OTHER OPERATING REVENUE	00000	General	621,133
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	15,597,839
TOTAL	REVENUE			16,234,570

8710 Pension Trust Fund

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
44000	Employee Benefits Program	0300	PURCHASED SERVICES	955,000
		0700	OTHER EXPENSES	5,000
TOTAL	Employee Benefits Program			960,000
TOTAL	CONTRACTS & OTHER EXPENSES			960,000
CNTR: 9999	RESERVES			
99999	Fund Balance	0900	TRANSFERS	15,274,570
TOTAL	RESERVES			15,274,570
TOTAL	APPROPRIATIONS			16,234,570

8910 School Internal Accounts

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3489	OTHER OPERATING REVENUE	00000	General	15,500,000
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	6,890,244
TOTAL	REVENUE			22,390,244

8910 School Internal Accounts

PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9002	CONTRACTS & OTHER EXPENSES			
00000	General	0700	OTHER EXPENSES	15,500,000
TOTAL	CONTRACTS & OTHER EXPENSES			15,500,000
CNTR: 9999	RESERVES			
99999	Fund Balance	0900	TRANSFERS	6,890,244
TOTAL	RESERVES			6,890,244
TOTAL	APPROPRIATIONS			22,390,244

8911 District Internal Accounts

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0000	PASCO COUNTY SCHOOL DISTRICT			
3431	INTEREST ON INVESTMENTS	00000	General	18
3484	PREMIUM REVENUE	00000	General	12,000
CNTR: 9999	RESERVES			
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	17,521
TOTAL	REVENUE			29,539

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY				
	TENTATIVE BUDGET				
	FOR FISCAL YEAR 2013-2014				PAGE - 16
8911	District Internal Accounts				
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET	AMOUNT
CNTR: 9021	FINANCE SERVICES				
01000	Basic Discretionary	0700	OTHER EXPENSES		9,000
TOTAL	FINANCE SERVICES				9,000
CNTR: 9032	TRANSPORTATION-EAST				
01000	Basic Discretionary	0700	OTHER EXPENSES		400
TOTAL	TRANSPORTATION-EAST				400
CNTR: 9033	TRANSPORTATION-WEST				
01000	Basic Discretionary	0700	OTHER EXPENSES		1,200
TOTAL	TRANSPORTATION-WEST				1,200
CNTR: 9034	TRANSPORTATION-CENTRAL				
01000	Basic Discretionary	0700	OTHER EXPENSES		700
TOTAL	TRANSPORTATION-CENTRAL				700
CNTR: 9035	TRANSPORTATION-N/W GARAGE				
01000	Basic Discretionary	0700	OTHER EXPENSES		700
TOTAL	TRANSPORTATION-N/W GARAGE				700
CNTR: 9038	TRANSPORTATION-SOUTHEAST				
01000	Basic Discretionary	0700	OTHER EXPENSES		500
TOTAL	TRANSPORTATION-SOUTHEAST				500
CNTR: 9061	FACILITY & MAINTENANCE				
01000	Basic Discretionary	0700	OTHER EXPENSES		1,500
TOTAL	FACILITY & MAINTENANCE				1,500
CNTR: 9999	RESERVES				
99999	Fund Balance	0900	TRANSFERS		15,539
TOTAL	RESERVES				15,539
TOTAL	APPROPRIATIONS				29,539

PART VII

ENTERPRISE FUNDS

DISTRICT SCHOOL BOARD OF PASCO COUNTY
SUMMARY OF BUDGET
ENTERPRISE FUNDS

	2012-2013 BUDGET	2013-2014 BUDGET
ESTIMATED REVENUE:		
Local	8,457,113	9,011,286
Fund Balance	<u>5,525,352</u>	<u>3,681,248</u>
TOTAL ESTIMATED REVENUE	<u><u>13,982,465</u></u>	<u><u>12,692,534</u></u>
APPROPRIATIONS:		
Community Services	10,410,178	11,442,885
Transfers	3,000,000	1,000,000
Fund Balance	<u>572,287</u>	<u>249,649</u>
TOTAL APPROPRIATIONS AND UNAPPROPRIATED FUND BALANCE	<u><u>13,982,465</u></u>	<u><u>12,692,534</u></u>

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9210 Extended Day Program

OBJT	DESCRIPTION	PROJ	DESCRIPTION	BUDGET AMOUNT
CNTR: 0001	BALANCE SHEET/REVENUE			
3431	INTEREST ON INVESTMENTS	00000	General	4,400
3481	CHARGES FOR SERVICES	46000	PLACE Program Basic Project	9,005,686
3495	OTHER MISC LOCAL SOURCES	76010	Family Hardships Fund	1,200
3999	UNASSIGNED FUND BALANCE	99999	Fund Balance	3,681,248
TOTAL	REVENUE			12,692,534

FB755	DISTRICT SCHOOL BOARD OF PASCO COUNTY			
	TENTATIVE BUDGET			
	FOR FISCAL YEAR 2013-2014			PAGE - 2
9210	Extended Day Program			
PROJ	DESCRIPTION	OBJT	DESCRIPTION	BUDGET AMOUNT
CNTR: 9571	PLACE Program			
13024	Districtwide Copy Machines	0300	PURCHASED SERVICES	36,000
46000	PLACE Program Basic Project	0100	SALARIES	6,610,930
		0200	EMPLOYEE BENEFITS	2,606,671
		0300	PURCHASED SERVICES	481,900
		0400	ENERGY SERVICES	470,000
		0500	MATERIALS AND SUPPLIES	374,300
		0600	CAPITAL OUTLAY	182,413
		0700	OTHER EXPENSES	624,221
		0900	TRANSFERS	1,000,000
TOTAL	PLACE Program Basic Project			12,350,435
46300	PLACE Custodial/Media	0500	MATERIALS AND SUPPLIES	37,750
46310	PLACE Summer Supplies	0500	MATERIALS AND SUPPLIES	17,500
76010	Family Hardships Fund	0700	OTHER EXPENSES	1,200
99999	Fund Balance	0900	TRANSFERS	249,649
TOTAL	PLACE Program			12,692,534
TOTAL	APPROPRIATIONS			12,692,534